electricity & energy

Department:
Electricity and Energy
REPUBLIC OF SOUTH AFRICA

# DEPARTMENT: ELECTRICITY AND ENERGY

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# Table of Content






# PURPOSE

**TO BRIEF THE PORFOLIO COMMITTEE OF ELECTRICITY AND ENERGY ON THE THIRD QUARTER 2025-26 PERFORMANCE AGAINST THE 2025-26 ANNUAL PERFORMANCE PLAN**

# High Level Performance Summary for Q1-Q3






| Branches/Chief Directorates | First Quarter 2025-26 | | | Second Quarter 2025-26 | | | Third Quarter 2025-26 | | | Budget | Expenditure to date Rands |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Number of Quarterly targets in APP | Achieved Quarterly Targets | Not Achieved Quarterly Targets | Number of Quarterly targets in APP | Achieved Quarterly Targets | Not Achieved Quarterly Targets | Number of Quarterly targets in APP | Achieved Quarterly Targets | Not Achieved Quarterly Targets | | |
| Financial Management Services | 1 | 0% | 1 | 1 | 1 (100%) | 0 | 1 | 0 (0%) | 1 | 71,796 | 61% (165,559,115) |
| Corporate Services | 2 | 0 (0%) | 2 | 2 | 2 (100%) | | 3 | 3 (100%) | 0 | | |
| Energy Planning and Policy Development | 5 | 4 (80%) | 1 | 7 | 4 (57%) | 3 | 8 | 2 (25%) | 6 | 71,796 | 53% (38,499,822) |
| Energy Programmes and Projects | 3 | 2 (67%) | 1 | 10 | 5 (50%) | 5 | 10 | 2 (20%) | 8 | 4,754,241 | 63% (3,004,952,597) |
| Nuclear Energy Regulation and Management | 5 | 4 (80%) | 1 | 5 | 3 (60%) | 2 | 5 | 4 (80%) | 1 | 1,541,241 | 98% (1,518,671,667) |
| State-Owned Companies Support Services | 4 | 3 (75%) | 1 | 6 | 6 (100%) | 0 | 4 | 4 (100%) | 0 | 36.815 | 30% (11,117,597) |
| Overall performance | 20 | 13 (65%) | 7 (35%) | 31 | 21 (68%) | 10 (32%) | 31 | 15 (48%) | 16 (52%) | 6,675,452 | 70% (4,738,800,800) |

# Projected 2025-26 Performance






| Branches/Chief Directorates | Projected 2025/26 Annual Performance (APP) | | |
|---|---|---|---|
| | Number of Annual targets in the APP | Achieved Quarterly Targets | Not Achieved Quarterly Targets |
| Admin: Financial Management Services | 1 | 0 (0%) | 1 |
| Admin: Corporate Services | 4 | 4 (100%) | 0 |
| Energy Planning and Policy Development | 9 | 4 (44%) | 5 |
| Energy Programmes and Projects | 11 | 9 (81%) | 3 |
| Nuclear Energy Regulation and Management | 5 | 4 (80%) | 1 |
| State-Owned Companies Support Services | 8 | 8 (100%) | 0 |
| Estimated Performance for 2025/26 | 38 | 29 (76%) | 10 (24%) |

# Achieved Targets






| **Programme 1: Administration**<br><br>Provide strategic leadership, management, and support services to the department. | **Achieved targets** |
|---|---|
| | ❖ The Organisational Structure Diagnostic Study Report was produced and approved as planned. |
| | ❖ Twenty-four (**24**) trainings were implemented against a target of **10** trainings, In total, **94** officials attended various training courses. |
| | ❖ The Employment Equity plan was developed and approved. |

# Achieved Targets






| **Programme 2: Energy Planning and Policy Development**<br><br>Formulate, maintain, and implement integrated energy policies to promote and encourage investment in the energy industry and improve security of supply**.** | **Achieved targets** |
|---|---|
| | ❖ The Energy balance statistics report was produced. |
| | ❖ Three (**3**) Energy statistics reports were produced, namely, Price report, and Trade report, and Sector report. |






# Achieved Targets

| Programme 3: Energy Programmes and Projects | Achieved targets |
|---|---|
| Manage, coordinate, and monitor programmes and projects focused on access to energy resources. | ❖ A report on the monitoring and verification of the grid electrification of additional households contracted by Eskom was produced. To date, **24 322** households were connected Eskom. |
| | ❖ A report on the monitoring and verification of the grid electrification of additional households contracted by municipalities was produced. To date, **46 496** households were connected by municipalities.<br><br>- Cumulatively **70 818** connections have been achieved by both Eskom and Municipalities. |
| | ❖ The draft ADAM Programme Framework was produced. |

# Achieved Targets






| Programme 4:Nuclear Energy Regulation and Management | Achieved targets |
|---|---|
| Oversee and regulate South Africa's nuclear energy sector, ensuring peaceful use and compliance with international obligations. | ❖ A report on the Nuclear Fuel Cycle Strategy was produced. |
| | ❖ A report on the implementation of the Koeberg Nuclear Power Plant Long-Term Operation Programme was produced. |
| | ❖ A report on the implementation of the Multipurpose Research Reactor Project Plan was produced. |
| | ❖ A report on the establishment of the Central Interim Storage Facility according to project plan was produced. |

| **Programme 5:State-Owned Companies Support Services** | **Achieved targets** |
| --- | --- |
| Provide and enforce state-owned companies' governance, legal assurance and financial and non-financial performance monitoring, evaluation, and reporting systems in support of the shareholder to ensure alignment with government priorities. | ❖ Draft compacts for Eskom and NERSA have been produced. |
| | ❖ 6 Quarterly reports were assessed and approved. Investor briefs were submitted to all Boards of SOEs. |
| | ❖ A report on Eskom compliance with the Debt Relief Conditions was produced. Eskom has complied with all the conditions. |
| | ❖ A progress report on the implementation of the Generation Recovery Plan was produced. About **1383** MW were recovered (518 MW of it is awaiting verification) against the year-end Generation Recovery Plan's target of *1980* MW.<br>-The recovery resulted in Eskom reaching the Energy Availability Factor (EAF) **62.41 %.** |

# Not Achieved targets






| **Programme 1: Administration** | **Target** | **Reason for deviation** | **Corrective action** |
|---|---|---|---|
| Provide strategic leadership, management, and support services to the department. | 100% Approved invoices from service providers paid within 30 days of receipt. | **96**% approved invoices from service providers were paid within 30 days of receipt. Four (**4**) of the Ninety-One (91) invoices delayed because of the process for contracts that were dualized during NMOG. | The process to finalize the splitting of contracts between DMPR and DEE will be finalised in quarter 4. |






# Not Achieved targets

| **Programme 2: Energy Planning and Policy Development**<br><br>Formulates, maintains, and implements integrated energy policies to promote and encourage investment in the energy industry and improve security of supply. | **Target** | **Reason for deviation** | **Corrective action** |
|---|---|---|---|
| | Consultation with Nedlac concluded on (Gas Master Plan) | The process was altered due to the establishment of an interim Advisory Panel to perform quality assurance of the GMP 2025 before tabling the Plan to NEDLAC for consultation. The Advisory Panel has since met 3 times. Work is in progress. | Conclude Advisory Panel's assessment of the Plan's technical aspects before the end of March 2026 |
| | Energy Model Report (Integrated Energy Plan) | Delays experienced in the finalization of the technical agreement. | Fast-track the conclusion and signing of the technical support agreement and the signing of the Non-Refundable Financing Agreement with the Spanish Government. |
| | Scoping for system design finalized | Delays were experienced in the finalization of the Terms of Reference. | Fast-tracking the refining ToR for the second round of the Bid Specification Committee (BSC) session |






# Not Achieved targets

| **Programme 2: Energy Planning and Policy Development**<br><br>Formulates, maintains, and implements integrated energy policies to promote and encourage investment in the energy industry and improve security of supply. | **Target** | **Reason for deviation** | **Corrective action** |
|---|---|---|---|
| | NEDLAC consultations (Nuclear Energy Act Amendment Bill) | NEDLAC consultations could not start because the Bill is still awaiting Cabinet approval, which is prerequisite | Secure Cabinet approval as soon as possible (indicative February 2026), then publish the Bill for public comments, and then initiate NEDLAC processing immediately thereafter. |
| | National Energy Market Oversight and Coordination Unit established | There has been progress in preparing for electricity market implementation, particularly through the establishment of the Market Surveillance Unit | The full operationalisation of market surveillance and related functions remains dependent on securing sustainable funding for ICT infrastructure and additional specialised resources. Addressing these requirements will be critical to ensuring that NERSA is fully equipped to fulfil its expanded statutory mandate. |
| | Stakeholder consultation conducted on the draft JET framework | The JET Framework and TOR for the establishment of the JET Steering Committee have been produced. The Stakeholder Consultations have thus been informal, i.e., requesting for inputs on the Draft DEE JET Framework and the composition of the JET Steering Committee. | The JET Framework will be presented to MinEXCO before approval and establishment of the JET Steering Committee (JETSC) and stakeholder consultation. |

# Not Achieved targets






| **Programme 3: Energy Programmes and Projects** | **Target** | **Reason for deviation** | **Corrective action** |
|---|---|---|---|
| Manage, coordinate, and monitor programmes and projects focused on access to energy resources. | Establishment of Project Management Office (ToR, SLA) DBSA. Draft new Integrated National Electrification Programme Model developed. | **Achieved**: As of 10 December 2025, the African Development Bank (AfDB) has committed to procure Advisors/ Consultants to support the design of an Off-Grid Business and Financing model for the INEP Off-grid Programme in South Africa.<br><br>The scope aims to identify the preferred delivery model for the provision of micro-grid electrification, covering business model, concession structuring, and subsidy and financing frameworks. DEE and DBSA have commenced with the negotiations for the drafting of Memorandum of Agreement (MoA) for the establishment of the PMO.<br><br>The draft MoA is anticipated to be shared with DEE by end of January 2026. | The draft MoA is anticipated to be shared with DEE before end of February 2026. |

# Not Achieved targets






| **Programme 3: Energy Programmes and Projects**<br><br>Manage, coordinate, and monitor programmes and projects focused on access to energy resources. | **Target** | **Reason for deviation** | **Corrective action** |
|---|---|---|---|
| | 7 000 additional households electrified with non-grid electrification technologies | Delays in finalizing signing off the contracts between the appointed NGSPs and the department (which was eventually concluded end October 2025) is the main reason the quarterly targets are not met. As of 15 December 2025, **2 487** units of SHS have been installed with potential expenditure of R31 Million. | Appointed NGSPs were requested to shorten the holiday recess to only a week. Further, the NGSPs were requested to work seven days a week to ensure that the targeted installations are completed by end March 2026 |
| | 40 project site inspections conducted. | Due to constraints and unavailability of municipal officials. For Q3, 37 (93%) EEDSM Site inspections were conducted against a target of 40. | Energy Efficiency Directorate will ensure future targets are achieved by 32 March 2026. |
| | Concurrence received from NERSA and Finance Minister. | The determination was dependent on the approval of the IRP which was approved later than it was anticipated. | The determination will be issued in fourth quarter. |
| | RFP finalised and issued to market (Procurement of 1,164 km Transmission Infrastructure). | The final RFP is still awaiting the conclusion of the Credit Guarantee Vehicle (CGV) consultations. The consultations took longer than anticipated, Hence, the draft RFP was only issued in December. | The Department will continue to engage with the CGV to finalize the RFP. |

# Not Achieved targets

| **Programme 3:Energy Programmes and Projects**<br><br>Manage, coordinate, and monitor programmes and projects focused on access to energy resources. | **Target** | **Reason for deviation** | **Corrective action** |
|---|---|---|---|
| | Stakeholder engagements regarding the implementation strategy (Independent Transmission Project Office (ITPO). | Due to urgent grid constraints, a revised procurement approach was adopted for new transmission lines, aligned with the Ministerial Determination. The IPPO was assessed as best placed to implement Phase I of the inaugural Independent Transmission Projects (ITP) Programme and has been formally mandated to do so. Concurrently, the IPPO is exploring institutionalization options to establish a new operating model. | An assessment after the completion of the maiden ITP procurement programme will be done to inform whether an Independent ITP Office is desirable or not. |
| | Draft quantitative socioeconomic impact analysis (SAREM). | The research requires comprehensive study and resources. | The appointment of a service provider is imminent. DEE partnered with the Localization Support Fund (LSF) to conduct the Cost Benefit Analysis (CBA) study. This term, a bid to appoint a service provider was issued and an MoU to facilitate this appointment has been signed between the DEE & LSF. LSF will be responsible for the costs of the CBA study, and they are closing the tender.<br><br>The plan is to complete the CBA study by 31 March 2025. |

# Not Achieved targets

| Programme 3: Energy Programmes and Projects | Target | Reason for deviation | Corrective action |
|---|---|---|---|
| Manage, coordinate, and monitor programmes and projects focused on access to energy resources. | Stakeholder consultation and adaptation/ localization of international standards to South African context (SAREM). | This could not be achieved due to resource constraints | The new overall DEE Strategic Plan and reorganizational structure is proposing the establishment of a new branch dedicated to dealing with the implementation of Green Hydrogen Commercialization Strategy, JET and Climate Change issues. |

# Not Achieved targets






| **Programme 4: Nuclear Energy Regulation and Management**<br><br>Oversee and regulate South Africa’s nuclear energy sector, ensuring peaceful use and compliance with international obligations. | **Target** | **Reason for deviation** | **Corrective action** |
|---|---|---|---|
| | Draft report on Socio Economic and Cost Benefit Analysis (procurement of up 10GW of nuclear). | Delays in finalising the Concept Note. | The process to advertise to appoint a service provider to conduct the study is with BAC as of 17 December 2025. Target has been deferred to 2026/27 as per ADG approved submission. |






# DETAILED PERFORMANCE INFORMATION

# (THIRD QUARTER 2025-26 TABLES)






# Administration: (Corporate Services and Financial Management Services)






# Administration: (Corporate Services and Financial Management Services)

| Output Indicator | 2025/26 Annual Target | 2025/26 Quarterly Target | Actual output ("achieved "or "not achieved", and narrative support for the self-assessment) | Reason for Deviation | Corrective Measures | Comments for Quarter 3 | Robot Status |
|---|---|---|---|---|---|---|---|
| 1.1 Percentage on approved invoices from service providers paid within 30 days of receipt. | 100% Approved invoices from service providers paid within 30 days of receipt. | 100% Approved invoices from service providers paid within 30 days of receipt. | **Not achieved** | Four (4) of the Ninety-One (91) invoices delayed because of the process for contracts that were dualised during NMOG | All contracts split processes to be finalised in quarter 4 | The contracts that served dual departments are discussed by the affected departments and split by mutual agreement. | |
| 1.2 Approved DEE Macro Organisational Structure aligned to the DEE approved Strategy. | Approved Macro organisational structure aligned to the DEE approved strategy. | Organisational Structure Diagnostic Study Report | **Achieved:** The diagnostic submission was approved | N/A | N/A | The restructuring process will be followed and guided by the seven phases in line with DPSA Toolkit. | |
| 1.3 Percentage of funded vacancies filled within prescribed timeframes. | 90% of funded vacancies filled within prescribed timeframes. | N/A | N/A | N/A | N/A | N/A | |






# Administration: (Corporate Services and Financial Management Services)

| Output Indicator | 2025/26 Annual Target | 2025/26 Quarterly Target | Actual output ("achieved "or "not achieved", and narrative support for the self-assessment) | Reason for Deviation | Corrective Measures | Comments for Quarter 3 | Robot Status |
|---|---|---|---|---|---|---|---|
| 1.4 Number of identified priority skills development programmes implemented | 30 identified priority skills development programmes implemented | 10 identified priority skills development programmes implemented. | **Achieved:** The 10 priority skills development programmes were implemented | N/A | N/A | 24 trainings implemented, 94 officials attended.<br><br>Attendance registers signed, certificates and confirmation of attendance letters were issued (see attached) | |
| 1.5 DEE Employment Equity Plan developed and approved. | DEE Employment Equity Plan developed and approved. | EE Plan developed | **Achieved**: The EE plan was developed and approved | None | None | Implementation of EE plan is currently monitored through quarterly progress reports (see attached) | |






# Energy Planning and Policy Development






# Energy Planning and Policy Development

| Output Indicator | 2025/26 Annual target | 2025/26 Quarterly Target | Actual Output (Achieved or not achieved and narrative support for self-assessment) | Reason for Deviation | Corrective measure | Comment for Q3 | Robot Status |
|---|---|---|---|---|---|---|---|
| Revised IRP 2025 submitted to Cabinet. | Revised IRP 2025 submitted to Cabinet | N/A | N/A | N/A | N/A | N/A | |
| Gas Masterplan 2025 developed and submitted to Cabinet. | Gas Masterplan 2025 developed and submitted to Cabinet. | Consultation with Nedlac concluded | **Not Achieved** | The process was altered due to the establishment of an interim Advisory Panel to perform quality assurance of the GMP 2025 before tabling the Plan to NEDLAC for consultation. The Advisory Panel has since met 3 times. Work is in progress | Conclude Advisory Panel's assessment of the Plan's technical aspects before the end of March 2026. | N/A | |
| Integrated Energy Plan draft produced. | Integrated Energy Plan draft produced. | Energy Model Report | **Not Achieved** | Delays experienced in the finalization of the technical agreement. | Fast-track the conclusion and signing of the technical support agreement and the signing of the Non-Refundable Financing Agreement with the Spanish Government. | Consultancy Contract was vetted by Legal Service and signed on the 15th of December 2025. | |

# Energy Planning and Policy Development






| Output Indicator | 2025/26 Annual target | 2025/26 Quarterly Target | Actual Output (Achieved or not achieved and narrative support for self-assessment) | Reason for Deviation | Corrective measure | Comment for Q3 | Robot Status |
|---|---|---|---|---|---|---|---|
| National energy forecasting and data management system upgraded. | National energy forecasting and data management system upgraded. | Scoping for system design finalized | **Not achieved**: The target will be implemented in 2026/27 financial year. | Delays were experienced in the finalization of the Terms of Reference. | Fast-tracking the refining ToR for the second round of the Bid Specification Committee (BSC) session | The target will be implemented in the 2026/27 financial year | |
| Number of energy balance statistics reports published. | 1 Energy balance statistics reports published. | Peer review | **Achieved** | N/A | N/A | N/A | |
| Number of energy statistics reports published. | 3 Energy statistics reports published (Price report, Trade report, Sector report published) | Peer review | **Achieved** | N/A | N/A | N/A | |

# Energy Planning and Policy Development






| Output Indicator | 2025/26 Annual target | 2025/26 Quarterly Target | Actual Output (Achieved or not achieved and narrative support for self-assessment) | Reason for Deviation | Corrective measure | Comment for Q3 | Robot Status |
|---|---|---|---|---|---|---|---|
| NEDLAC Report on the Draft Nuclear Energy Act Amendment Bill obtained. | NEDLAC Report on the draft Nuclear Energy Act Amendment Bill obtained. | NEDLAC consultations | **Not achieved** | NEDLAC consultations could not start because the Bill is still awaiting Cabinet approval, which is prerequisite. | Secure Cabinet approval as soon as possible (indicative February 2026), then publish the Bill for public comments, and then initiate NEDLAC processing immediately thereafter. | Progress was made with ESIEID Cluster Clearing House endorsement on 13 November 2025 and ESIEID Cluster endorsement on 27 November 2025. Next steps depend on Cabinet approval before consultation can begin. | |

# Energy Planning and Policy Development






| Output Indicator | 2025/26 Annual target | 2025/26 Quarterly Target | Actual Output (Achieved or not achieved and narrative support for self-assessment) | Reason for Deviation | Corrective measure | Comment for Q3 | Robot Status |
|---|---|---|---|---|---|---|---|
| National Energy Market Oversight and Coordination Unit established. | National Energy Market Oversight and Coordination Unit established | National Energy Market Oversight and Coordination Unit established | ***Not reported on*** | | | ***Not reported on*** | |
| Just Energy Transition Framework reviewed and approved. | JET Framework reviewed and approved. | Stakeholder consultation conducted on the draft JET framework | **Not Achieved** | The JET Framework and TOR for the establishment of the JET Steering Committee have been produced. The Stakeholder Consultations have thus been informal, i.e., requesting for inputs on the Draft DEE JET Framework and the composition of the JET Steering Committee. | The JET Framework will be presented to MinEXCO before approval and establishment of the JET Steering Committee (JETSC) and stakeholder consultation. | Present JET Framework to EXCO and prepare memo for approval of JETSC. | |






# Energy Programmes and Projects

# Energy Programmes and Projects






| Output Indicator | 2025/26 Annual Target | 2025/26 Quarterly Target | Actual output ("achieved "or "not achieved", and narrative support for the self-assessment) | Reason for Deviation | Corrective Measures | Comments for Quarter 3 | Robot Status |
|---|---|---|---|---|---|---|---|
| 3.1 Strategy for the repurposing of Intergraded National Electrification Programme model developed and submitted to Cabinet. | Strategy for the repurposing of Integrated National Electrification Programme Model developed and submitted to Cabinet for consideration | Establishment of Project Management Office (ToR, SLA) DBSA. Draft new Integrated National Electrification Programme Model developed. | **Not achieved**: As of 10 December 2025, the African Development Bank (AfDB) has committed to procure Advisors/ Consultants to support the design of an Off-Grid Business and Financing model for the INEP Off-grid Programme in South Africa. The scope aims to identify the preferred delivery model for the provision of micro-grid electrification, covering business model, concession structuring, and subsidy and financing frameworks. DEE and DBSA have commenced with the negotiations for the drafting of Memorandum of Agreement (MoA) for the establishment of the PMO. The draft MoA is anticipated to be shared with DEE by end of January 2026. | N/A | N/A | The objectives of Technical Assistance are to develop a suitable, sustainable, and scalable business and financing model for the off-grid component of the INEP programme, including SHS, micro-grids, and hybrid solutions. This will be designed to encourage private-sector investment, ensure adequate service delivery levels and reliable on-going maintenance while accelerating universal access. | |

# Energy Programmes and Projects






| Output Indicator | 2025/26 Annual Target | 2025/26 Quarterly Target | Actual output ("achieved "or "not achieved", and narrative support for the self-assessment) | Reason for Deviation | Corrective Measures | Comments for Quarter 3 | Robot Status |
|---|---|---|---|---|---|---|---|
| 3.2 Number of households with respect to the national commitment in the MTDP towards achieving a minimum of 1.6 million household connection verified and implemented | Participating municipalities monitored under 5B planning, funding, implementation and verification of grid and on-grid of electrification of households. | Progress reports on the monitoring and verification of the grid electrification of additional households contracted by Eskom | **Achieved:** 50 municipalities monitored | N/A | N/A | N/A | |
| | Eskom supply areas monitored under schedule 6B planning, funding, implementation and verification of grid and non-grid of electrification of households. | Progress reports on the monitoring and verification of the grid electrification of additional households contracted municipalities | 45 municipalities monitored under Eskom supply area | N/A | N/A | N/A | |
| 3.3 Number of additional households electrified with non- grid technologies. | Number of 15 000 additional households electrified with non-grid technologies | 7 000 additional households electrified with non-grid electrification technologies | **Not Achieved** As of 15 December 2025, 2 487 units of SHS have been installed with potential expenditure of R31 Million which constitute 14% of total performance | Delays in finalizing signing off the contracts between the appointed NGSPs and the department (which was eventually concluded end October 2025) is the main reason the quarterly targets are not met. | Appointed NGSPs were requested to shorten the holiday recess to only a week. Further, the NGSPs were requested to work seven days a week to ensure that the targeted installations are completed by end March 2026 | It is noted that the quarterly targets will not be achieved by end December 2025, however, the recovery plan developed by the DEE with the appointed NGSP will ensure that the annual targets are achieved by end March 2026 | |






# Energy Programmes and Projects

| Output Indicator | 2025/26 Annual Target | 2025/26 Quarterly Target | Actual output ("achieved "or "not achieved", and narrative support for the self-assessment) | Reason for Deviation | Corrective Measures | Comments for Quarter 3 | Robot Status |
|---|---|---|---|---|---|---|---|
| 3.4 Number of project site inspections conducted on the planning, monitoring, and verification of Energy Efficiency Demand Side Management projects in industry, buildings, municipalities, or the residential sector. | 120 monitoring, and verification of Energy Efficiency Demand Side Management projects in industry, buildings municipalities, or the residential sector project site inspections conducted. | 40 project site inspections conducted. | **Not Achieved**. Instead of 40, only 37 EEDSM Site inspections were conducted. | Due to constraints and unavailability of municipal officials | Energy Efficiency Directorate will ensure future targets are achieved. | N/A | |
| 3.5 New determination issued in line with the IRP | New determination issued in line with the updated IRP | Concurrence received from NERSA and Finance Minister. | **Not Achieved** | The determination was dependent on the approval of the IRP which was approved later than it was anticipated. | The determination will be issued in fourth quarter. | N/A | |
| 3.6 Revised Gas to power RFP finalized and issued to market | Revised Gas to Power RFP finalized and issued to market | N/A | N/A | N/A | N/A | N/A | |






# Energy Programmes and Projects

| Output Indicator | 2025/26 Annual Target | 2025/26 Quarterly Target | Actual output ("achieved "or "not achieved", and narrative support for the self-assessment) | Reason for Deviation | Corrective Measures | Comments for Quarter 3 | Robot Status |
|---|---|---|---|---|---|---|---|
| 3.7 Procurement of 1,164 km Transmission Infrastructure through Independent Transmission Projects (ITP). | Request for Qualification (RFQ) and RFP finalised and issued to market | RFP finalised and issued to market. | **Not Achieved** | The final RFP is still awaiting the conclusion of the Credit Guarantee Vehicle (CGV) consultations. The consultations took longer than anticipated, Hence, the draft RFP was only issued in December. | The Department will continue to engage with the CGV to finalize the RFP. | N/A | |
| 3.8 Implementation strategy for establishment of ITPO submitted to Cabinet for consideration. | Implementation strategy for establishing Independent Transmission Project Office (ITPO) finalised. | Stakeholder engagements regarding the implementation strategy. | **Not Achieved** | Due to urgent grid constraints, a revised procurement approach was adopted for new transmission lines, aligned with the Ministerial Determination. The IPPO was assessed as best placed to implement Phase I of the inaugural Independent Transmission Projects (ITP) Programme and has been formally mandated to do so. Concurrently, the IPPO is exploring institutionalization options to establish a new operating model. | An assessment after the completion of the maiden ITP procurement programme will be done to inform whether an Independent ITP Office is desirable or not. | The adopted approach was adequately resourced to deliver the necessary Transmission infrastructure for Phase I. | |

# Energy Programmes and Projects






| Output Indicator | 2025/26 Annual Target | 2025/26 Quarterly Target | Actual output ("achieved "or "not achieved", and narrative support for the self-assessment) | Reason for Deviation | Corrective Measures | Comments for Quarter 3 | Robot Status |
|---|---|---|---|---|---|---|---|
| 3.9 Framework on ADAM Programme finalised and submitted to Cabinet for discussion and decision-making | ADAM Programme Framework finalised and submitted to Cabinet for discussion and decision-making | ADAM Programme Framework drafted. | **Achieved** | N/A | N/A | N/A | |
| 3.10 Establishment of Project Management Office (PMO) | Research report on Quantitative Socioeconomic Impact analysis of the possible sets of instruments, including cost implication finalised for publication. | Draft quantitative socioeconomic impact analysis | **Not achieved** | The research requires comprehensive study and resources. | The appointment of a service provider is imminent. DEE partnered with the Localization Support Fund (LSF) to conduct the Cost Benefit Analysis (CBA) study. This term, a bid to appoint a service provider was issued and an MoU to facilitate this appointment has been signed between the DEE & LSF. LSF will be responsible for the costs of the CBA study, and they are closing the tender. | The plan is to complete the CBA study by 31 March 2025. | |

# Energy Programmes and Projects






| Output Indicator | 2025/26 Annual Target | 2025/26 Quarterly Target | Actual output ("achieved "or "not achieved", and narrative support for the self-assessment) | Reason for Deviation | Corrective Measures | Comments for Quarter 3 | Robot Status |
|---|---|---|---|---|---|---|---|
| 3.11 Draft National standards for GH2 production for energy use in South Africa developed. | Draft discussion paper on National standards for GH2 production for energy use in South Africa finalised. | Stakeholder consultation and adaptation/ localization of international standards to South African context. | **Not achieved** | This could not be achieved due to resource constraints. | The new overall DEE Strategic Plan and reorganisational structure is proposing the establishment of a new branch dedicated to dealing with the implmentation of Green Hydrogen Commercialization Strategy, JET and Climate Change issues. | Annual target will also not be achieved. | |






# Nuclear Energy Regulation and Management






# Nuclear Energy Regulation and Management

| Output Indicator | 2025/26 Annual target | 2025/26 Quarterly Target | Actual Output (Achieved or not achieved and narrative support for self-assessment) | Reason for Deviation | Corrective measure | Comment for Q3 | Robot Status |
|---|---|---|---|---|---|---|---|
| Number of Monitoring Report on the Nuclear Fuel Cycle Strategy produced. | 4 Monitoring Reports on the Nuclear Fuel Cycle Strategy produced. | 1 Monitoring Report on the Nuclear Fuel Cycle Strategy produced. | **Achieved** | N/A | N/A | N/A | |
| Socio Economic and Cost Benefit Analysis report for procurement of up to 10GW of nuclear, as set out in the revised IRP produced and approved. | Socio Economic and Cost Benefit Analysis report for procurement of up to 10GW of nuclear, as set out in the revised IRP produced and approved. | Draft report on Socio Economic and Cost Benefit Analysis | **Not Achieved** | Delays in finalising the Concept Note | Target has been deferred to 2026/27 as per ADG approved submission. | The process to advertise to appoint a service provider to conduct the study is with BAC as of 17 December 2025. | |
| Number of monitoring reports on the implementation of the Koeberg Nuclear Power Plant Long-Term Operation Programme produced. | 4 Monitoring reports on the implementation of the Koeberg Nuclear Power Plant Long-Term Operation Programme produced. | 1 Monitoring report on the implementation of the Koeberg Nuclear Power Plant Long-Term Operation Programme produced. | **Achieved** | N/A | N/A | N/A | |

# Nuclear Energy Regulation and Management






| Output Indicator | 2025/26 Annual target | 2025/26 Quarterly Target | Actual Output (Achieved or not achieved and narrative support for self-assessment) | Reason for Deviation | Corrective measure | Comment for Q3 | Robot Status |
|---|---|---|---|---|---|---|---|
| Number of monitoring reports on the implementation of the Multipurpose Research Reactor Project Plan produced. | 4 Monitoring reports on the implementation of the Multipurpose Research Reactor Project Plan produced. | 1 Monitoring report on the implementation of the Multipurpose Research Reactor Project Plan produced. | **Achieved** | No Deviation expected | The submission of the 3rd quarter report for the MPR is currently (17 December 2025) being finalised following a critical meeting with Necsa last week to submit the justification report and BFI addendum report. | The target will be achieved. | |
| Number of monitoring reports on the establishment of the Central Interim Storage Facility according to project plan produced. | 4 Monitoring reports on the establishment of the Central Interim Storage Facility according to project plan produced. | 1 Monitoring report on the establishment of the Central Interim Storage Facility according to project plan produced. | **Achieved** | N/A | N/A | N/A | |






# State-Owned Companies Support Services






# State-Owned Companies Support Services

| Output Indicator | 2025/26 Annual target | 2025/26 Quarterly Target | Actual Output (Achieved or not achieved and narrative support for self-assessment) | Reason for Deviation | Corrective measure | Comment for Q3 | Robot Status |
|---|---|---|---|---|---|---|---|
| Number of SOE shareholder compacts finalised. (Eskom, NECSA) | 2 SOE shareholder compacts finalised | 2 draft SOE shareholder compacts developed | **Achieved:** Draft compacts for Eskom and NERSA have been developed. | None | N/A | The draft compacts will be further interrogated and thereafter finalized. | |
| Number of SOE strategic intent statements finalised. (Eskom, NECSA) | 2 SOE strategic intent statements finalised | N/A | N/A | N/A | N/A | N/A | |
| Number of SOE annual performance plans reviewed. (NERSA, NNR, NRWDI, SANEDI) | 4 SOE annual performance plans reviewed. | N/A | N/A | N/A | N/A | N/A | |
| Number of quarterly performance reports assessed for energy SOEs. | 24 Quarterly performance reports assessed for energy SOEs | 6 Quarterly performance reports assessed for energy SOEs | **Achieve:** 6 Quarterly reports were assessed and approved. Investor briefs were submitted to all Boards of SOEs. | None | N/A | All quarterly reports were assessed, and investor briefs were submitted to SOEs. | |

# State-Owned Companies Support Services

| Output Indicator | 2025/26 Annual target | 2025/26 Quarterly Target | Actual Output (Achieved or not achieved and narrative support for self-assessment) | Reason for Deviation | Corrective measure | Comment for Q3 | Robot Status |
|---|---|---|---|---|---|---|---|
| Number of reports on monitoring compliance of conditions related to Eskom Debt Relief Package | 4 quarterly reports on monitoring compliance of conditions related to Eskom Debt Relief Package | 1 Quarterly report on monitoring compliance with conditions related to Eskom Debt Relief Package | **Achieved:** Report approved. Eskom has complied with all conditions. | None | N/A | Report on Eskom compliance with the Debt Relief Conditions was approved. Eskom has complied with all conditions. | |
| Corporate Plan reviewed annually (Eskom/NECSA) | Two Corporate Plans reviewed Annually | N/A | N/A | N/A | N/A | N/A | |
| Number of monitoring reports on Eskom's restructuring progress | 2 Monitoring reports on Eskom restructuring progress. | N/A | N/A | N/A | N/A | N/A | |






# State-Owned Companies Support Services

| Output Indicator | 2025/26 Annual target | 2025/26 Quarterly Target | Actual Output (Achieved or not achieved and narrative support for self-assessment) | Reason for Deviation | Corrective measure | Comment for Q3 | Robot Status |
|---|---|---|---|---|---|---|---|
| Number of SOE shareholder compacts finalised. (Eskom, NECSA) | 2 SOE shareholder compacts finalised | 2 draft SOE shareholder compacts developed | **Achieved:** Draft compacts for Eskom and NERSA have been developed. | None | N/A | The draft compacts will be further interrogated and thereafter finalized. | |
| Number of SOE strategic intent statements finalised. (Eskom, NECSA) | 2 SOE strategic intent statements finalised | N/A | N/A | N/A | N/A | N/A | |
| Number of SOE annual performance plans reviewed. (NERSA, NNR, NRWDI, SANEDI) | 4 SOE annual performance plans reviewed. | N/A | N/A | N/A | N/A | N/A | |
| Number of quarterly performance reports assessed for energy SOEs. | 24 Quarterly performance reports assessed for energy SOEs | 6 Quarterly performance reports assessed for energy SOEs | **Achieve:** 6 Quarterly reports were assessed and approved. Investor briefs were submitted to all Boards of SOEs. | None | N/A | All quarterly reports were assessed, and investor briefs were submitted to SOEs. | |






# State-Owned Companies Support Services

| Output Indicator | 2025/26 Annual target | 2025/26 Quarterly Target | Actual Output (Achieved or not achieved and narrative support for self-assessment) | Reason for Deviation | Corrective measure | Comment for Q3 | Robot Status |
|---|---|---|---|---|---|---|---|
| Number of monitoring reports on the implementation of the Generation Recovery Plan | 4 Monitoring reports on the implementation of the Generation Recovery Plan | 1 Monitoring reports on the implementation of the Generation Recovery Plan | **Achieved:** One progress report on the implementation of the Generation Recovery Plan has been completed. 1383 MW were recovered (518 MW of it is awaiting verification) as of Quarter 3 against the year-end Generation Recovery Plan's target of 1980 MW. The recovery resulted in Eskom reaching the Energy Availability Factor (EAF) 62.41 %. | N/A | N/A | Quarterly Progress Report approved. | |

# THANK YOU