

**CLUSTER:** BASIC SERVICES

**DEPARTMENT:** ELECTRICITY

**MANAGER RESPONSIBLE:** E VAN HELDEN

23-Jan-09

Local Government Agenda - Key Performance Areas	Emfuleni Local Municipality Strategic Objectives	IDP Alignment	Ward	Project	Measurable Objective/ Output	Key Performance Indicator / Measurement	Annual Target		Quarter 1 (Jul - Sep)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - Jun)	Comments	
							Rand	Unit						
Basic service delivery	Provide basic service	EY03	5	Upgrade of 11kV network in SW5 and Mantervrede (Rural areas)	to accommodate increase in electricity demand	% of project completed	Rand	Planned	R 1,800,000	R 0	R 750,000	R 500,000	R 550,000	Contractor appointed and on site
							Unit	Achieved	R 992,956	R 2,418	R 990,538		R 0	
Basic service delivery	Provide basic service		1	Upgrade of 11kV network in Three Rivers	to accommodate increase in electricity demand	% of project completed	Rand	Planned	R 2,500,000	R 2,000,000	R 500,000	R 0	R 0	Substation complete 11kV switchgear installed in September 2008 Cables connected <b>No funds rolled over Revised the budget to finance this project</b> Applicable funds must be transferred to this vote. Site will be hand over January 2009
							Unit	Achieved	R 0					
Basic service delivery	Provide basic service	EY06	11	Upgrading of electricity network in Roods Gardens	Improve quality of supply	% of project completed	Rand	Planned	R 900,000	R 0	R 0	R 0	R 900,000	Planning completed Project will start in February 2009
							Unit	Achieved	R 0	R 0	R 0			
Basic service delivery	Provide basic service	EY08	11	Installation of bundle conductors (All Vereeniging areas)	Improve quality of supply	% of project completed	Rand	Planned	R 5,000,000	R 1,000,000	R 500,000	R 2,500,000	R 1,000,000	Busy with 2007/2008 contract no funds roll over Tender for 2008/2009 closed 12 September 2008 Contractor appointed
							Unit	Achieved	R 1,472,981	R 895,496	R 577,485			
Basic service delivery	Provide basic service	EY13	3	Replacement of Munic switchgear (40kVA)	Improve quality of supply	% of project completed	Rand	Planned	R 5,200,000	R 0	R 200,000	R 1,500,000	R 3,500,000	Tender closed 12 September 2008 Contractor appointed
							Unit	Achieved	R 2,938	R 2,714	224			
Basic service delivery	Provide basic service	EY21		Instruments for NRS 048 Quality of supply system	Improve quality of supply	% of project completed	Rand	Planned	R 300,000	R 0	R 0	R 0	R 300,000	
							Unit	Achieved	R 0	R 0	0			
Basic service delivery	Provide basic service	EY24	16	Change 5 MVA by 20 MVA transformer in Duncanville Substation	to accommodate increase in electricity demand	% of project completed	Rand	Planned	R 300,000	R 0	R 0	R 0	R 300,000	Technical specification submitted to Supply Chain Management for advertisement of 7 day quotation
							Unit	Achieved	R 0	R 0	R 0			
Basic service delivery	Provide basic service	EY29	16/15	Replace 88kV cable with line (DS to Dun)	Reinstatement of network	% of project completed	Rand	Planned	R 1,000,000	R 0	R 500,000	R 500,000	R 0	Consultant appointed Busy with the environment study and way leaves
							Unit	Achieved	R 0	R 0	R 0			





Basic service delivery	Provide basic service	EY82		Extention of office building and carpports	to accommodate increase in electricity demand	% of project completed	Rand	Planned	R 550,000	R 0	R 0	R 300,000	R 250,000	Consultant appointed
							Unit	Achieved	R 0	R 0	R 0			
Basic service delivery	Provide basic service	EY83	all	Replacement of Streetlight fittings	Improve quality of supply	% of project completed	Rand	Planned	R 1,000,000	R 0	R 0	R 500,000	R 500,000	
							Unit	Achieved	R 0	R 0	R 0			
Basic service delivery	Provide basic service	EY84	all	Replacement of Verdun 88kV switchgear (40kA)	Improve quality of supply	% of project completed	Rand	Planned	R 3,500,000	R 0	R 0	R 500,000	R 3,000,000	Tender close 12 September 2008 Contractor appointed
							Unit	Achieved	R 0	R 0	R 0			
Basic service delivery	Provide basic service		all	Install extra 10 MVA transformer at Vesco substation	Improve quality of supply	% of project completed	Rand	Planned	R 500,000	R 0	R 0	R 250,000	R 250,000	
							Unit	Achieved	R 0	R 0	R 0			
Basic service delivery	Provide basic service	Restructuring grand	15/16	Repair/replace cable ESC2/DUN2 substation	Reinstatement of network	% of project completed	Rand	Planned	R 439,090	R 439,090	R 0	R 0	R 0	Project 78% completed
							Unit	Achieved	R 342,105	R 342,105	R 0			
Basic service delivery	Provide basic service	Restructuring grand	15	Repair/replace cable DUN2/VRG DS substation	Reinstatement of network	% of project completed	Rand	Planned	R 195,800	R 195,800	R 0	R 0	R 0	Project 88% completed
							Unit	Achieved	R 171,755	R 171,755	R 0			
Basic service delivery	Provide basic service	Restructuring grand	5	Install 11000 volt cable to Mantevrede Vanderbijlpark	to accommodate increase in electricity demand	% of project completed	Rand	Planned	R 1,765,500	R 176,550	R 882,000	R 706,950	R 0	Contractor appointed material ordered way leaves in place auto recloser installed Cable and switchgear will be installed in 3rd quarter
							Unit	Achieved	R 174,745	R 0	R 174,745			
Basic service delivery	Provide basic service	Restructuring grand	15	Repair/replace cable SAR houses to Pumpstation 10 substation	Reinstatement of network	% of project completed	Rand	Planned	R 62,918	R 0	R 0	R 62,918	R 0	Planning completed
							Unit	Achieved	R 0	R 0	R 0			
Basic service delivery	Provide basic service	Restructuring grand	5	Repair/Replace cable Stephano Park	to accommodate increase in electricity demand	% of project completed	Rand	Planned	R 462,250	R 462,250	R 0	R 0	R 0	Planning of the project completed. Work to be done in 3rd and 4th quarter.
							Unit	Achieved	R 86,723	R 86,723				
Basic service delivery	Provide basic service	Restructuring grand	All	Powamaster network analyses software	Analising the electrical network	% of project completed	Rand	Planned	R 67,170	R 67,170	R 0	R 0	R 0	Software installed
							Unit	Achieved	R 49,546	R 49,546	R 0			
Basic service delivery	Provide basic service		All	Ward base projects	Improved safety and consumer satisfaction	% of project completed	Rand	Planned	R 5,374,800	R 0	R 0	R 0	R 5,374,800	Contractor appointed and highmast lights ordered
							Unit	Achieved	R 0	R 0	R 0			

**CLUSTER:** SERVICE DELIVERY

**DEPARTMENT:** ELECTRICITY

**MANAGER RESPONSIBLE:** Mr. M Tshabalala

Local Government Agenda - Key Performance	Emfuleni Local Municipality Strategic Objectives	Cluster Strategic Objectives	Measurable Objective/ Output	Key Performance Indicator / Measurement		Quarter 1 (Jul - Sep)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - Jun)	Explanation of Variance
Municipal transformation and organisational development	Good governance and institutional capacity	Establish an integrated and sustainable transformation program	Capacitating department for effective service delivery	Number of staff appointed	Planned	Advertise and interview	Issue letters of appointment	Evaluate performance		
					Achieved	All info submitted	Positions advertised			
				General basic skills development	Planned	Skills audit in co-operation with Corporate Services	Skills audit in co-operation with Corporate Services	Skills audit in co-operation with Corporate Services	Skills audit in co-operation with Corporate Services	
					Achieved	All info submitted to HR during 07/08	All info submitted to HR during 07/09			
				Compliance to OHS act requirements	Planned	95% compliance to the act and regulations	95% compliance to the act and regulations	95% compliance to the act and regulations	95% compliance to the act and regulations	
					Achieved	Safety meetings held	Safety meetings held			
			Number of staff trained (safety, ORHVS, Special functions)	Planned	Identify staff and arrange training	5 employees to be trained	5 employees	5 employees		
				Achieved						
			Communication (internal)	Number of meetings held	Planned	Quarterly meetings between section management and staff	Quarterly meetings between section management and staff	Quarterly meetings between section management and staff	Quarterly meetings between section management and staff	
					Achieved					

Financial viability	Social and economic development	Municipal Financial viability and management	Review Electricity Tariff structure	Submission of report to Mayco and NERSA	Planned	Implement new tariffs for 2008/09	Obtain quotes from consultants to review tariffs for 2007/08	Compile and submit report to Mayco and NERSA	Arrange for implementation on 1 July 2008	
					Achieved	Tariffs implemented	Will be done departmentally			
			Review method of Prepaid vending	Submission of report to Snr Management	Planned	Draft and advertise	Evaluate proposals	Submit report to Snr	Implement resolutions of	
					Achieved	Phase one completed/ busy with	Phase one completed/ busy with			
Municipal transformation and organisational development	Good governance and institutional capacity	Implement an Integrated and sustainable Transformation program	Establishment of REDs	Compliance with agreements and resolutions, submit quarterly reports	Planned	Meet established targets and conditions, submit report	Meet established targets and conditions, submit report	Meet established targets and conditions, submit report	Meet established targets and conditions, submit report	
					Achieved	Reports submitted	Reports submitted			
Municipal transformation and organisational development	Good governance and institutional capacity	Implement an Integrated and sustainable Transformation program	Section 78 and Ring Fencing project	Compliance with resolutions, submit quarterly report	Planned	Setup tech steering committee, submit final report on phase 1, 2	Apply for funding from EDI Holdings and procure RFP's			
					Achieved	Steering comm set up, process is running	Funding approved, contract to be signed			
Local Economic development	Social and economic development	Establish partnerships with the community	Cleaning of substation yards (pilot project)	Number of co-operatives entered into	Planned	Feasibility study, report to DMM	Feasibility study, report to DMM	Feasibility study, report to DMM	Feasibility study, report to DMM	
					Achieved	no progress	no progress			
			Adopt a light (pilot project)	Number of established PPP's	Planned	Feasibility study, report to DMM	Feasibility study, report to DMM	Feasibility study, report to DMM	Feasibility study, report to DMM	
					Achieved	Project transferred to EDP	Project transferred to EDP			

**CLUSTER:** SERVICE DELIVERY

**DEPARTMENT:** ELECTRICITY

**MANAGER RESPONSIBLE:** Mr. M Tshabalala

Local Government Agenda - Key Performance	Emfuleni Local Municipality Strategic Objectives	Cluster Strategic Objectives	Measurable Objective/ Output	Key Performance Indicator / Measurement		Quarter 1 (Jul - Sep)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - Jun)	Explanation of Variance
Municipal transformation and organisational development	Good governance and institutional capacity	Establish an integrated and sustainable transformation program	Capacitating department for effective service delivery	Number of staff appointed	Planned	Advertise and interview	Issue letters of appointment	Evaluate performance		
					Achieved	All info submitted	Positions advertised			
				General basic skills development	Planned	Skills audit in co-operation with Corporate Services	Skills audit in co-operation with Corporate Services	Skills audit in co-operation with Corporate Services	Skills audit in co-operation with Corporate Services	
					Achieved	All info submitted to HR during 07/08	All info submitted to HR during 07/09			
				Compliance to OHS act requirements	Planned	95% compliance to the act and regulations	95% compliance to the act and regulations	95% compliance to the act and regulations	95% compliance to the act and regulations	
					Achieved	Safety meetings held	Safety meetings held			
			Number of staff trained (safety, ORHVS, Special functions)	Planned	Identify staff and arrange training	5 employees to be trained	5 employees	5 employees		
				Achieved						
			Communication (internal)	Number of meetings held	Planned	Quarterly meetings between section management and staff	Quarterly meetings between section management and staff	Quarterly meetings between section management and staff	Quarterly meetings between section management and staff	
					Achieved					

Financial viability	Social and economic development	Municipal Financial viability and management	Review Electricity Tariff structure	Submission of report to Mayco and NERSA	Planned	Implement new tariffs for 2008/09	Obtain quotes from consultants to review tariffs for 2007/08	Compile and submit report to Mayco and NERSA	Arrange for implementation on 1 July 2008	
					Achieved	Tariffs implemented	Will be done departmentally			
			Review method of Prepaid vending	Submission of report to Snr Management	Planned	Draft and advertise	Evaluate proposals	Submit report to Snr	Implement resolutions of	
					Achieved	Phase one completed/ busy with	Phase one completed/ busy with			
Municipal transformation and organisational development	Good governance and institutional capacity	Implement an Integrated and sustainable Transformation program	Establishment of REDs	Compliance with agreements and resolutions, submit quarterly reports	Planned	Meet established targets and conditions, submit report	Meet established targets and conditions, submit report	Meet established targets and conditions, submit report	Meet established targets and conditions, submit report	
					Achieved	Reports submitted	Reports submitted			
Municipal transformation and organisational development	Good governance and institutional capacity	Implement an Integrated and sustainable Transformation program	Section 78 and Ring Fencing project	Compliance with resolutions, submit quarterly report	Planned	Setup tech steering committee, submit final report on phase 1, 2	Apply for funding from EDI Holdings and procure RFP's			
					Achieved	Steering comm set up, process is running	Funding approved, contract to be signed			
Local Economic development	Social and economic development	Establish partnerships with the community	Cleaning of substation yards (pilot project)	Number of co-operatives entered into	Planned	Feasibility study, report to DMM	Feasibility study, report to DMM	Feasibility study, report to DMM	Feasibility study, report to DMM	
					Achieved	no progress	no progress			
			Adopt a light (pilot project)	Number of established PPP's	Planned	Feasibility study, report to DMM	Feasibility study, report to DMM	Feasibility study, report to DMM	Feasibility study, report to DMM	
					Achieved	Project transferred to EDP	Project transferred to EDP			