

CITY OF TSHWANE



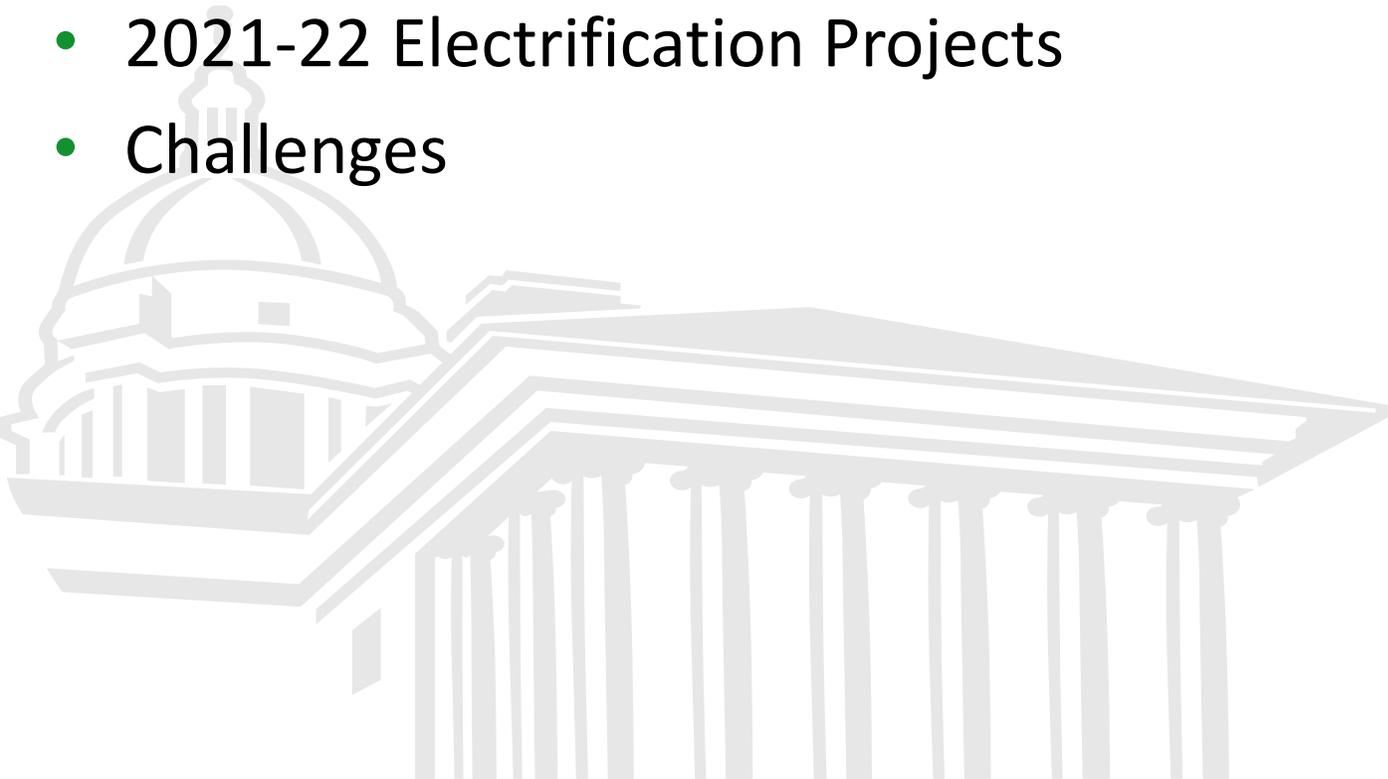
UTILITY SERVICES DEPARTMENT

2020-2021 ELECTRIFICATION PROGRAMME

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2020-21 Electrification Capital Budget



Funding Source	Budget Amount (R)	Actual Spent (R)	Actual Spent (%)	Non-Financial Targets
Urban Settlement Development Grant – USDG (005)	R 31 014 462	R 28 015 385	90,33%	1 283
Borrowings (015)	R 32 000 000	R 25 626 461	80,08%	1 065
Public Contributions & Donations (016)	R 88 000 000	R 77 088 102	87,60%	4 259
Upgrading of Informal Settlement Programme – UISP (022)	R 60 000 000	R 52 175 244	86,96%	2 903
Totals	R211 014 462	R182 905 192	86,68%	9 510

2020-21 Electrification Projects



Project Name	Budget R'000	No. of Connections	Current Stage	Comp. Date	Progress To Date
Ga-Rankuwa Zone 14 Informal Settlement	R30 993	1500	Construction	June 2021	80% complete. Concluding MV and LV network and Meter installation
Soshanguve Ext 19	R5 413	262	Construction	June 2021	95% complete. 250 connections completed.
Soshanguve Ext 6/7	R 7 479	362	Construction	June 2021	98% complete. Ext 7 completed and 250 connections completed.
Atteridgeville Ext 19	R 8 864	429	Completed	Feb 2020	Projects completed.
Booyens Ext 4	R 8 719	422	Construction	May 2021	90% complete. 8 Mini-substations and 302 connections completed.
Itereleng Informal Settlement	R 20 662	1000	Construction	June 2021	90% complete. 578 connections completed.
Pienaarspoort Ext 21	R 56 181	2719	Construction	June 2021	90% complete. Network for 1814 completed and energized. Busy with meter installations.

2020-21 Electrification Projects



Project Name	Budget R'000	No. of Connections	Current Stage	Comp. Date	Progress To Date
Mahube Valley Ext 15	R 7 665	371	Construction	Feb 2021	90% complete. Busy with meter installation
Mamelodi Phomolong	R 9 814	475	Construction	Feb 2021	100% complete.
Mamelodi Ext 11	R 15 496	750	Construction	April 2021	80% complete. Busy with meter installation
Nellmapius Ext 22	R 7 645	370	Construction	Feb 2021	100% complete.
Mamelodi Ext 5	R5 247	254	Completed	April 2021	Completed.
Zithobeni Ext 9	R 17 563	850	Construction	June 2021	95% complete. Busy with installation of meters.
Totals		9 510			



2021-22 Electrification Projects



Item	Project Name	Ward Number	Region	No. of Connections	Project Cost
1	Garankuwa Zone 14 Phase 3	32/39	1	500	R 10 500 000
2	Soshanguve Ext 19	37	1	250	R7 625 000
3	Rama City	32	1	1500	R 52 500 000
4	Fort West Ext 4	7	3	700	R 21 000 000
5	Itereleng Informal Settlement	61	4	500	R 10 500 000
6	Mamelodi Ext 6(ERF 34041)	40	6	500	R 16 250 000
7	Mamelodi Ext 11	10/97	6	650	R19 825 000
8	Nellmapius Ext 22	15	6	1 880	R57 340 000
9	Zithobeni Heights	102	7	350	R 11 375 000
10	Rethabiseng Ext 1, 2, 3, 4 & 5	105	7	1000	R 30 000 000
Totals				7830	R236 915 000

Challenges



- Limited capacity and constrained bulk infrastructure.
- Lengthy SCM processes.
- Dependency on Human Settlements for formalization, housing provision and beneficiary allocation.
- Land invasion
- Illegal invasion of houses
- Inability to connect illegal beneficiaries who invaded houses illegally and/or informally sold houses/stands.
- Illegal electricity connections
- Theft and infrastructure vandalism
- Project Stoppages by Business Forums.
- Low revenue collection from newly electrified areas.