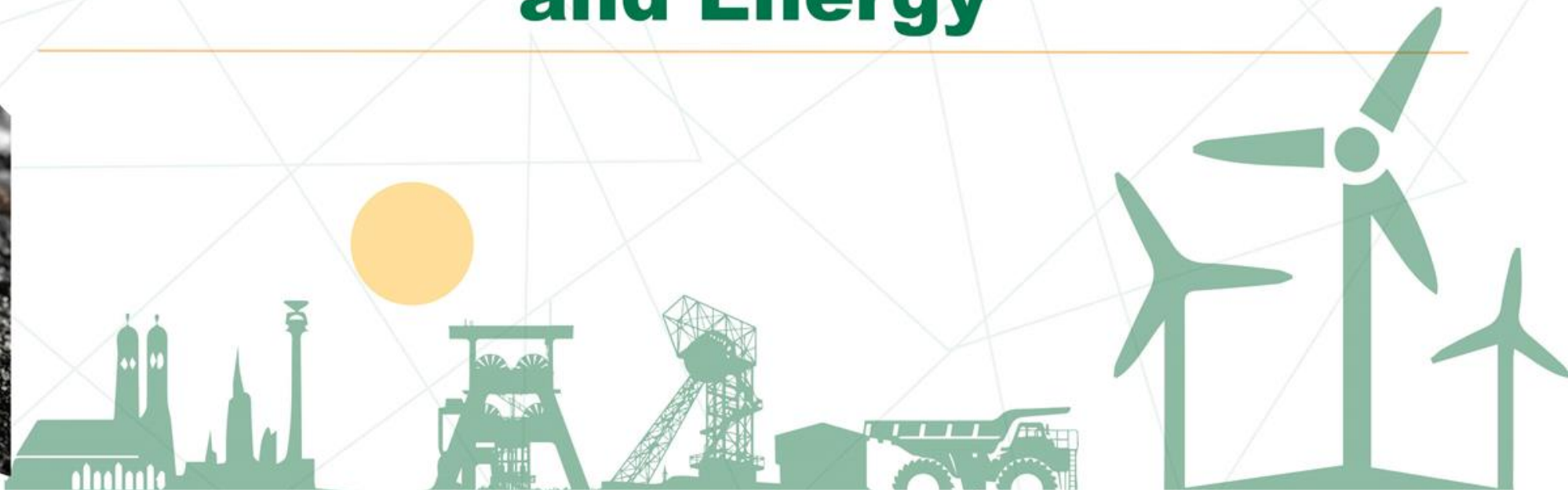




Department of Mineral Resources and Energy



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Department:
Mineral Resources and Energy
REPUBLIC OF SOUTH AFRICA





INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)

AMEU GOODHOPE BRANCH MEETING IN SALDANHA BAY

12 MAY 2023

PRESENTER: EM MZALISI

REGIONAL PROJECT MANAGER: WESTERN CAPE

[Tel:021 427 1027](tel:0214271027)

Cell:0827824559

Email: Mhlangabezi.Mzalisi@dmre.gov.za



ELECTRIFICATION MASTER PLAN

KZN

- Inception and Status Quo reports were approved.
- The SP is currently busy with Future Demand, Needs, Challenges, Analysis and Modelling milestone.
- Report on benchmarking with international countries is also submitted.

EC, GP, LIM,
MP, NW

- Inception and Status Quo reports were approved for all five (5) provinces.
- The service providers are now busy with Future Demand, Needs, Challenges, Analysis and Modelling milestone.
- Reports on benchmarking with international countries are also submitted.

FS, NC, WC

- The tender closed and the bids will now be evaluated.
- The appointment is anticipated to be concluded in the current financial year.



2023/24 MUNICIPAL APPLICATIONS VS ALLOCATIONS

Province	Funds applied for	Baseline Allocation for 2023/24	Final Allocations for 2023/24
	R'000	R'000	R'000
Eastern Cape	778, 530	446, 068	287, 054
Free State	825, 325	123, 193	143, 903
Gauteng	747, 334	143, 681	158, 872
Kwazulu-Natal	2, 170, 098	451, 156	540, 146
Limpopo	792, 293	309, 585	344, 014
Mpumalanga	1, 102, 119	243, 223	255, 673
Northern Cape	662, 899	149, 738	149, 738
North West	452, 311	137, 572	96, 543
Western Cape	571, 288	207, 831	236, 103
TOTAL	8, 102, 198	2, 212, 046	2, 212, 046



2023/24 ACTUAL MUNICIPAL ALLOCATIONS

PROVINCE	2023/24 (R'000')	2024/25 (R'000')	2025/26 (R'000')
Eastern Cape	287, 054	466, 101	486, 982
Free State	143, 903	128, 726	134, 493
Gauteng	158, 872	150, 134	156, 860
Kwazulu-Natal	540, 146	471, 417	492, 536
Limpopo	344, 014	323, 488	337, 980
Mpumalanga	255, 673	254, 146	265, 532
Northern Cape	149, 738	156, 462	163, 472
Northwest	96, 543	143, 750	150, 190
Western Cape	236, 103	217, 164	226, 893
GRAND TOTAL	2, 212, 046	2, 311, 388	2, 414, 938



MUNICIPAL HOUSEHOLD VS BULK (2023/24)

PROVINCE	ALLOCATION (R'000)	HOUSEHOLDS (R'000)	INFRASTRUCTURE & PRE- ENGINEERING (R'000)	CONNECTIONS
Eastern Cape	287, 054	263, 658	23, 396	11, 528
Free State	143, 903	70, 593	73, 310	3, 660
Gauteng	158, 872	49, 872	109, 000	3, 080
Kwazulu-Natal	540, 146	352, 912	187, 234	15, 726
Limpopo	344, 014	263, 394	80, 620	13, 315
Mpumalanga	255, 673	102, 414	153, 259	4, 904
Northern Cape	149, 738	95, 792	53, 946	3, 733
North West	96, 543	53, 943	42, 600	2, 838
Western Cape	236, 103	141, 853	94, 250	7, 622
Grand total	2, 212, 046	1, 394, 431	817, 615	66, 406



2023/24 ESKOM ALLOCATIONS

PROVINCE	2023/24 (R'000')	2024/25 (R'000')	2025/26 (R'000')
Eastern Cape	924, 094	879, 961	875, 834
Free State	100, 447	106, 878	88, 074
Gauteng	137, 089	243, 026	634, 965
Kwazulu-Natal	902, 524	899, 012	777, 878
Limpopo	503, 223	533, 660	488, 076
Mpumalanga	325, 660	322, 862	486, 344
Northern Cape	241, 652	243, 026	192, 412
North West	571, 914	561, 816	561, 816
Western Cape	114, 553	202, 521	66, 239
Grand Total	3, 821, 156	3, 992, 762	4, 171, 638



2023/24 ESKOM HOUSEHOLD VS BULK

PROVINCE	ALLOCATION (R'000)	HOUSEHOLDS (R'000)	INFRASTRUCTURE & PRE- ENGINEERING (R'000)	CONNECTIONS
Eastern Cape	924, 094	732, 902	191, 192	20, 366
Free State	100, 447	33, 916	66, 531	1, 589
Gauteng	137, 089	64, 195	72, 894	2, 425
Kwazulu-Natal	902, 524	549, 461	353, 063	25, 158
Limpopo	503, 223	272, 276	230, 947	12, 388
Mpumalanga	325, 660	167, 844	157, 816	9, 251
Northern Cape	241, 652	193, 250	48, 402	6, 429
North West	571, 914	399, 495	172, 419	15, 544
Western Cape	114, 553	67, 177	47, 376	4, 468
Grand total	3, 821, 156	2, 480, 516	1, 340, 640	97, 618



2022/23 MUNICIPAL RE-ALLOCATIONS

PROVINCE	Original Allocations 2022/23 (R'000')	Adjustments (R'000')	Final Proposed Allocations (R'000')
Eastern Cape	256, 083	14, 312	270, 395
Free State	129, 996	2, 139	132, 135
Gauteng	153, 605	4, 508	158, 133
Kwazulu-Natal	480, 216	26, 912	507, 128
Limpopo	326, 602	5, 000	331, 602
Mpumalanga	244, 579	(1, 409)	243, 170
Northern Cape	159, 495	(27, 500)	131, 995
North West	163, 025	(40, 767)	122, 258
Western Cape	205, 067	16, 805	221, 872
Grand Total	2, 118, 668	139 352 000	2, 118, 668



2022/23 ESKOM RE-ALLOCATIONS

PROVINCE	Original Allocations 2022/23 (R'000')	Adjustments (R'000')	Final Proposed Allocations (R'000')
Eastern Cape	837, 972	0	837, 972
Free State	101, 354	(3, 746)	97, 608
Gauteng	205, 730	(16, 778)	188, 952
Kwazulu-Natal	741, 431	0	741, 431
Limpopo	425, 740	1, 389	427, 129
Mpumalanga	354, 374	0	354, 374
Northern Cape	217, 596	20, 524	238, 120
North West	504, 632	(1389)	503, 243
Western Cape	199, 333	0	199, 333
Grand Total	3, 588, 162	43 826 000	3, 588, 162



2023/24 ALLOCATION PER MUNICIPALITY AND OUTER YEARS

Municipalities	2023/24 ALLOCATION (R'000)	2024/25 PROPOSED (R'000)	2025/26 ALLOCATION (R'000)	CONNECTIONS 2023/24
Matzikama	R 8 325 000	R7000	7314	450
Cederberg	R37 997 000	11000	11494	162
Saldanha Bay	R14 324 000	3000	3135	504
Swartland	R23 658 000	5000	5225	98
Witzenberg	R3 900 000	4000	4180	205
Drankenstein	R10 000 000	19000	19853	0
Stellenbosch	R22 750 000	6000	6269	1100
Breede Valley	R20 238 00	38000	39706	0
Langerberg	R460 000	3000	3135	0

2023/24 ALLOCATION PER MUNICIPALITY AND OUTER YEARS

Municipality	2023/2024(Approved) ALLOCATION (R'000)	2024/25 (Proposed) (R'000)	2025/2026 (Proposed) (R'000)	CONNECTIONS 2023/2024
Overstrand	R24 380 000	R7000	R7314	1307
Hessequa	R3 700 000	R3000	R3135	200
Mossel Bay	R12 007 000	R12000	R12539	649
George	R 6 346 000	R12000	R12539	343
Bitou	R3 774 000	R11000	R11494	204
Knysna	R43 754 000	R6000	R6269	2215
Prince Albert	R490 000	R4000	R4180	35
Grand Total	R236 103	R 217 164	R226 893	7472

2023/24 ESKOM ALLOCATION & OUTER YRS

Municipality	2023-24 (Approved) Allocation (R'000)	2024-25 (Proposed) Allocation (R'000)	2025-26 (Proposed) Allocation (R'000)
City of Cape Town	R62 349	R188 304	R57 304
Cederberg	R31 275	000	000
Saldanha Bay	R7503	R3014	000
Swartland	R5168	000	000
Stellenbosch	R123	R253	000
Breede Valley	R5796	R920	000
Theewaterkloof	R1883	R5290	R7389
George			R1546

Continue...

Municipality	2023-24 (Approved) Allocation (R'000)	2024-25 (Proposed) Allocation (R'000)	2025-26 (Proposed) Allocation (R'000)
Oudtshoom	R166	R4740	000
Knysna	R290	000	000
Total: WC Municipalities	R114 553	R202 521	R66 239

CONCLUSION

- **Going forward with Master plan appointment for WC**
 - Waiting for Director-General Approval
- **Going forward as far as 2022/23 re-allocation**
 - Appointment or continuity with current service providers and close project at least by not later than September 2023 and those not approved must bridge finance
- **Going forward as far 2023/24 Implementation**
 - Appointment of service providers, cash flow projection and beginning of transfers and implementation by July 2023

THANK YOU...



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