

EDECOWI -07-18  
2018-07-065

2017/2018 ENERGY DIRECTORATE SCORECARD										ANNEXURE B1				
Alignment to DP Pillar Corp. Program No. Strategic	CSC Indicator No.	Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measures)	Baseline 2015/16 (30 June 2014)	Annual Target		Quarterly Targets		Reason for Variance	Remedial Action	CAPEX Budget (To be included in energy budget)	Responsible Person's	General Comment
						2016/17 (30 June 2017)	2017/18 (30 June 2018)	30 June 2018 Target	30 June 2018 Actual					
SFA 3 Caing city	3.K	Energy	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	Number of electricity subsidised connections installed	2,909	1,500	1,500	1,500	1,775			Maulisha Hammer		

Approved by Director: Electricity Generation and Distribution  
Dr Les Rencontre

~~09 JUL 2018~~  
12 JUL 2018

Approved by Executive Director:  
Energy  
Kadi Nasirip

Targets are subject to final approval of the 2017/18 budget.

ELECTRIFICATION PROGRAMME MANAGEMENT (EPM) METER INSTALLATIONS  
July 2017 - June 2018

No.	PROJECTS	TOTAL	2017			2017			2018			2018		
			July	August	September	October	November	December	January	February	March	April	May	June
1	AMAZOZO	10	0	0	0	0	0	0	0	0	0	0	0	0
2	BARDALE PHASE 5B PHASE 2	4	0	0	0	0	0	0	0	0	0	0	0	0
3	BELHAR INFILL	1	0	0	0	0	0	0	0	0	0	0	0	0
4	BONNY TOWN INFILLS	22	0	0	0	0	0	0	0	0	0	0	0	0
5	BONTEHEUWEL BACKYARDERS	7	0	0	0	0	0	0	0	0	0	0	0	0
6	BURUNDI	0	0	0	0	0	0	0	0	0	0	0	0	0
7	CAMP ROAD STRANDFONTEIN INFILL	1	0	0	0	0	0	0	0	0	0	0	0	0
8	DIE GAATJIE	73	0	0	0	0	0	0	0	0	0	0	0	0
9	DONKERBOS INFILLS	8	0	0	0	0	0	0	0	0	0	0	0	0
10	EAGLE PARK	0	0	0	0	0	0	0	0	0	0	0	0	0
11	FINKOMENI INFILLS 1+2	0	0	0	0	0	0	0	0	0	0	0	0	0
12	HANBERG INFILLS	0	0	0	0	0	0	0	0	0	0	0	0	0
13	HANOVER PARK BY INFILLS	1	0	0	0	0	0	0	0	0	0	0	0	0
14	HAZENDAL SITE A	6	0	0	0	0	0	0	0	0	0	0	0	0
15	HEIDEVELD NEW HOUSES	348	38	25	47	71	52	52	0	0	0	0	0	0
16	HEINZ ROAD	19	0	0	0	0	0	0	0	0	0	0	0	0
17	ILINGELABAHALI HOSTELS TO HOMES	3	0	0	0	0	0	0	0	0	0	0	0	0
18	IMIZAMO YETHU RECONSTR PIPE TRACK 1	2	0	0	0	0	0	0	0	0	0	0	0	0
19	IMIZAMO YETHU (MADIBA SQUARE)	46	0	43	1	2	0	0	0	0	0	0	0	0
20	IMIZAMO YETHU DEPOT SITE	127	0	0	0	0	0	0	0	0	0	0	0	0
21	IMIZAMO YETHU DISA TRA EDA	109	0	0	0	0	0	41	0	0	0	0	0	0
22	IMIZAMO YETHU LOW COST HOUSES ADHOC	1	0	0	0	0	0	0	0	0	0	0	0	0
23	JOE SLOVO	256	53	0	0	0	4	99	0	0	0	0	0	0
24	KTC INFILLS (SEC 4,5,6 & 7) ERF 2849	0	0	0	0	0	0	0	0	0	0	0	0	0
25	LANGA INFILLS INFILLS THABO MBEKI 1&2	48	0	0	0	0	0	0	0	0	0	0	0	0
26	LANGA INFILLS ETA HOSTEL	11	0	0	0	0	0	0	0	0	0	0	0	0
27	LWANDLE LOW COST HOUSES	3	0	1	0	0	0	0	0	0	0	0	0	0
28	MAMAS PROJECT (ADHOC 2017/18)	1	0	0	0	0	0	0	0	0	0	0	0	0
29	MAMRE INFILL	6	1	0	0	0	0	0	0	0	0	0	0	0
30	MANNENBERG	91	0	0	0	0	0	0	0	0	0	0	0	0
31	MASILUNGINFILLS	13	0	0	0	0	13	0	0	0	0	0	0	0
32	MELJENI INFILLS - M BABA AKA CALIFORNIA	46	0	0	0	0	0	0	0	0	0	0	0	0
33	MELJENI POCKETS - GAMKA AKA BALEIBOMVL	29	0	0	0	0	0	0	0	0	0	0	0	0
34	MOUNTAIN VIEW	3	0	0	0	0	0	3	0	0	0	0	0	0
35	NEW REST	1	0	0	0	0	0	0	0	0	0	0	0	0
36	NYANGA TRA HLATSI	29	0	0	0	0	0	0	0	0	0	0	0	0
37	PARKWOOD BACKYARDER	21	0	0	0	0	0	0	0	0	0	0	0	0
38	PELLA	20	1	8	1	0	0	0	0	0	0	0	0	0
39	PHUMLANI INFORMAL	67	0	0	0	0	0	0	0	0	0	0	0	0
40	POORSE BOS	18	0	0	0	0	0	0	0	0	0	0	0	0
41	RONDEVLEI	4	0	0	0	0	0	0	0	0	0	0	0	0
42	RHO EMOH	49	0	0	0	0	0	0	0	0	0	0	0	0
43	SAKHILE INFILLS	3	0	0	0	0	0	0	0	0	0	0	0	0
44	STRANDFONTEIN CAMP RD MASINC'EDANE	19	0	0	0	0	0	0	0	0	0	0	0	0
45	STRANDFONTEIN CAMP ROAD CITY MISSION	4	0	0	0	0	0	0	0	0	0	0	0	0
46	STRANDFONTEIN CAMP ROAD SEWENDE LAAN	10	0	0	0	0	0	0	0	0	0	0	0	0
47	VUKUZENZE INFILLS KLIPFONTEIN ROAD	53	0	0	0	0	0	0	0	0	0	0	0	0
48	WATERFRONT INFILLS	31	0	0	0	0	0	0	0	0	0	0	0	0
49	YQOLO STREET	2	0	0	0	0	0	0	0	0	0	0	0	0
50	ZWELISHA	148	96	49	1	2	0	0	0	0	0	0	0	0
	TOTAL	1775	190	142	50	94	88	428	68	104	240	192	89	90
				Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		ACTUAL		382		610		412		371				
		TARGET		375		750		1125		1500				

Signed by:



Date:

2018-07-10