

**DIRECTORATE ELECTROTECHNICAL SERVICES:
KEY PERFORMANCE AREAS**

3. Key Performance Areas		4. Key Performance Indicators (project specific)
1. Upgrade and expansion of Electrical Network	<p>What ? Add, upgrade or to replace existing infrastructure.</p> <p>Why? To keep abreast with the economic growth and expansion and demands in the George Municipal area.</p>	<p>How?</p> <ol style="list-style-type: none"> 1. Expansion of the 66KV Network in terms of Master plan. 2. Expansion of the 11KV Network in terms of Master plan <p>When? Continuously.</p> <p>Who benefits? The broader George community</p> <p>Cost? See attached schedule Capital Budget – 3 years from 2007/08</p>
2. Refurbishment	<p>What? Restoring of assets.</p> <p>Why? To expand the life span of assets to get maximum benefit.</p>	<p>How</p> <ol style="list-style-type: none"> 1. Replacement of worn out 11KV switchgear and overload network. 2. Replace and servicing of overload Network. 3. Upgrading worn out Low Voltage Power lines in George area. 4. Upgrading worn out Low Voltage Power lines in Wilderness area. <p>When? Continuously</p> <p>Who benefit? The broader George community</p> <p>Cost? See attached schedule Capital Budget: 3 years from 2007/08</p>
3. Network Control and Monitoring	<p>What? The control of the network by remote control (telemetry) and operating instructions to operators to obtain continuous and optimal configuration.</p> <p>Why? To ensure the safety of personnel, continuous supply and protection of electrical infrastructure.</p>	<p>How?</p> <ol style="list-style-type: none"> 1. Control safety and communication. 2. Energy Management <p>When? continuously</p> <p>Who benefits? All the electricity consumers, by preventing catastrophic financial consequences and inconvenience due to power failures.</p> <p>Cost? See attached schedule Capital Budget: 3 years from 2007/08</p>

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<p>4. Buildings</p>	<p>What? Offices, workshop and control room equipped with the required and necessary tools, equipment, furniture etc from where the Electrotechnical Services Directorate operates from.</p> <p>Why? To ensure that all the operational and administrative functions operate from one central venue in a co-ordinated and coherent manner. To equip the offices, workshop and control room with the required and necessary tools, equipment, furniture, in order to enhance the working environment.</p>	<p>How?</p> <ol style="list-style-type: none"> 1. Maintaining, expansion and upgrading of the office building and work areas. 2. Providing 24 hour security to protect the assets ie equipment and building. 3. installation of effective electronic security systems <p>When? continuously</p> <p>who benefits? The consumers, employees</p> <p>Cost? See attached schedule Capital Budget: 3 years from 2007/08</p>
<p>5. Equipment</p>	<p>What? Electrical tools, plants, or machinery.</p> <p>Why? To enhance the productivity and safety through safe use of the abovementioned. The usage of specific equipment to operate and complete operational functions.</p>	<p>How</p> <ol style="list-style-type: none"> 1. Safety equipment 2. Portable radio's 3. Computer software 4. Test instruments 5. Computer equipment. <p>When? continuously</p> <p>who benefits Council, other Directorates and broader community</p> <p>Cost (included with above 3 Year Capital budget, 2007/08)</p>
<p>6. Maintenance</p>	<p>What? The maintenance of the electrical network.</p> <p>Why? To ensure a continuous supply of electricity to all consumers To ensure the operational availability of the electrical networks, systems and equipment. To restore supply of electricity after power outages.</p>	<p>How? To implement corrective maintenance and restoration of the network faults.</p> <p>When? continuously</p> <p>who benefits? Broader George community</p> <p>Cost? R 10 100,000 (2007/08)</p>

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7. Revenue Protection	<p>What? Generate income by the sale of electricity and minimize losses and thefts.</p> <p>Why? To ensure that all income as the result of the sale of electricity is achieved and that Council assets are protected against theft and vandalism.</p>	<p>How? By doing regular inspections and site visits to investigate tampering etc. Remove illegal wiring and ensure safe installation of meters.</p> <p>When? Continuously</p> <p>Who benefits? Council and George broader community.</p> <p>Cost? R1m p.a (2007/08)</p>
8. Installation and Maintenance of Public lights	<p>What? Lighting and maintenance of public roads</p> <p>Why? To enhance the usage of public roads.</p>	<p>How? 1. Streetlights Project, Upgrading, maintenance and replacement.</p> <p>When? Continuously</p> <p>who benefits? Broader George community</p> <p>Cost? See attached schedule Capital Budget: 3 years from 2007/08</p>

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9. Installation and Maintenance of Traffic systems	<p>What? System that Regulates the traffic flow.</p> <p>Why? To ensure orderly use of public roads by pedestrians and motor vehicle drivers.</p>	<p>How? By doing regular maintenance.</p> <p>When? continuously</p> <p>Who benefits? All road traffic users and pedestrians</p> <p>Cost? R400 000,00 pa. (2007/08)</p>
10. To investigate and implement Renewable Energy measures.	<p>What? Alternative Electricity supply method that is affordable and efficient.</p> <p>Why? To provide electricity from alternative sources that is affordable and efficient.</p>	<p>How? To evaluate and implement new technology</p> <p>When? Continuously</p> <p>Who benefits? The environment and broader George community.</p> <p>Cost ? No expenditure to date. (2007/08)</p>
11. To investigate and implement Energy Efficient Measures	<p>What? The intentional usage of electricity in order to reduce the national peak demand.</p> <p>Why? To reduce electricity consumption because of the constraints imposed on the consumption due to the National capacity crisis.</p>	<p>How? To evaluate and implement new technology.</p> <p>When? Continuously</p> <p>Who benefits? The environment and broader George community</p> <p>Cost ? R7950 000 (2007/08)</p>
12. Administration & Finance Support	<p>What? An essential, effective and efficient administrative support service to the technical divisions in areas such as HR Management, Finance, Procurement, Budget Monitoring, Logistics, Capacity Building, Training and Development of staff.</p> <p>Why? To ensure that the day to day operations and functions are co-ordinated and administered in effectively and efficiently.</p>	<p>How? To have skilled staff by providing Training & Development and capacity building initiatives ie</p> <ol style="list-style-type: none"> 1. Learnerships in the Electrical Engineering field. 2. Computer Training 3. Customer Care <p>When? continuously</p> <p>Who benefits? Customers, Directorate ie staff, technical divisions and Council.</p> <p>Cost R 11m (2007/08)</p>

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**DIREKTIRAAT ELEKTROTEGNIJSE DIENSTE KAPITAAL BEGROTING:
VANAF 2007/8 TOT 2009/10**

Description	Budget 2007/8	Budget 2008/9	Budget 2009/10
UITB. VAN 66KV HOOFNETWERK : UITB. VOLGENS MEESTERPLAN	R 9,300,000	R 20,000,000	R 21,000,000
132/66kV SUBSTASIE FASE 1	R 22,631,067	11000000	R 7,500,000
UITBREIDING VAN 66KV HOOFNETWERK	R 31,931,067	R 31,000,000	R 28,500,000
OPGR.& UITBR. 11KV NETWERK GEORGE STEDELIK	R 6,100,000	R 6,527,000	R 7,832,400
OPGR.& UITBR. 11KV NETWERK OOS VAN GEORGE LANDELIK	R 500,000	R 535,000	R 642,000
OPGR.& UITBR. 11KV NETWERK WES VAN GEORGE LANDELIK	R 100,000	R 107,000	R 128,400
OPGR.& UITBR. 11KV NETWERK SUID VAN GEORGE LANDELIK	R 200,000	R 214,000	R 256,800
OPGR.& UITBR. 11KV NETWERK WILDERNIS	R 1,900,000	R 2,033,000	R 2,439,600
UITBREIDING EN OPGRADERING 11KV NETWERKE	R 6,100,000	R 6,527,000	R 8,859,600
VERVANG UITGEDIENDE 11KV SKAKELTUIG	R 1,800,000	R 1,926,000	R 2,800,000
VERVANGING EN VERSTERKING VAN OORLAAIDE NETWERKE	R 600,000	R 700,000	R 1,000,000
UITGEDIENDE 11KV SKAKELTUIG& OORLAAIDE NETWERK	R 2,400,000	R 2,626,000	R 3,800,000
AD-HOC ONTWIKKELINGS -	R 1,200,000	R 1,284,000	R 1,373,880
ELEKTRIFISERING- OMSKAKELINGS EN LAAGSPANNING OPGR	R 360,000	R 385,200	R 412,164
ELEKTRIFISERING PROJEKTE	R 5,400,000	R 4,000,000	R 4,280,000
ELEKTRIFISERING	R 5,760,000	R 4,385,200	R 4,692,164
BEHEERSENTRUM : 11 kV BEVEILIGING	R 950,000	R 1,016,500	R 1,219,800
KOMMUNIKASIE STELSELS	R 350,000	R 374,500	R 400,715

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BEHEER BEVEILIGING EN KOMMUNIKASIE	R 1,300,000	R 1,391,000	R 1,620,515
ENERGY MANAGEMENT: lasbeheer en power factor	R 1,000,000	R 1,070,000	R 1,300,000
VERVANG UITGEDIENDE METERS	R 2,000,000	R 200,000	R 200,000
ENERGY MANAGEMENT:	R 3,000,000	R 1,270,000	R 1,500,000
VEILIGHEIDSTOERUSTING	R 100,000	R 107,000	R 114,490
DRAAGBARE RADIOS	R 45,000	R 48,150	R 51,521
REKENAARTOERUSTING	R 50,000	R 53,500	R 57,245
TOETSINSTRUMENTE/GEREEDSKAP	R 500,000	R 535,000	R 572,450
REKENAAR SAGTEWARE	R 30,000	R 32,100	R 34,347
TOEGANGSBEHEER EN SEKURITEITSSTELSELS	R 20,000	R 20,000	R 10,000
UITBREIDING & OPGR. VAN GEBOUE EN TERREINE	R 300,000	R 321,000	R 343,470
Veiligheid Kom versoeke OHSa voldoening	R 100,000	R 107,000	R 114,490
TOERUSTING EN GEBOUE	R 745,000	R 795,750	R 840,053
OPGR. UITGEDIENDE LAAGSPANNINGSKRAGLYNE - GEORGE	R 2,100,000	R 2,247,000	R 3,000,000
OPGR. UITGEDIENDE LAAGSPANNINGSKRAGLYNE WILDERNIS	R 200,000	R 214,000	R 228,980
UITGEDIENDE LAAGSPANNING KRAGLYNE	R 2,300,000	R 2,461,000	R 3,228,980
OPGR.& VERVANGING STRAATLIGTE - GEORGE	R 560,000	R 599,200	R 900,000
OPGR. VERVANGING STRAATLIGTE - WILDERNIS	R 50,000	R 53,500	R 57,245
INFORMELE AREA BELIGTING EN OPGRADEER	R 40,000	R 42,800	R 45,796
OPGR.& VERVANGING STRAATLIGTE - HOOF TOEGANGS PAAIE	R 300,000	R 321,000	R 343,470
OPGR.& VERVANGING STRAATLIGTE - UITGEDIENDE LIGARMATURE	R 50,000	R 53,500	R 57,245
OPGR.& VERVANGING STRAATLIGTE - ALTERNATIEWE PALE	R 50,000	R 53,500	R 57,245
KERSFEESLIGTE	R 500,000	R 535,000	R 572,450
STRAATLIGTE PROJEKTE	R 1,550,000	R 1,658,500	R 2,033,451
TOTAAL (Straatligte uitgesluit)	R 56,286,067	R 53,398,450	R 56,448,643