



1 **ITEM NUMBER: MC 39/06/20**

2 **ENERGY AND CLIMATE CHANGE: 2019/20 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE**

ENERGIE EN KLIMAATSVERANDERING: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE VIR DIE DERDE KWARTAAL VAN 2019/20

ICANDELO LOLAWULO LEZAMANDLA (IENEJI) NOTSHINTSHO IWEMOZULU: INGXELO YENKQUBELA-PHAMBILI YEKOTA YESITHATHU KA-2019/20 ENGOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE

3 **RECOMMENDATION FROM THE ENERGY AND CLIMATE CHANGE PORTFOLIO COMMITTEE: 1 JUNE 2020 (ITEM ECC 13/06/20)**

RECOMMENDED that the 2019/20 Third Quarter's Progress Report on the Energy and Climate Change Directorate's and Departments' Performance, be noted.

AANBEVEEL dat daar kennis geneem word van die vorderingsverslag oor die prestasie van die direktoraat energie en klimaatsverandering en sy departemente in die derde kwartaal van 2019/20.

KUNDULULWE ukuba makuqwalaselwe ingxelo engenkubela yekota yesithathu kowama-2019/20 ngokujoliswe kwindlela yokusebenza kweCandelo loLawulo lezeMandla oMbane nokuTshintsha kweMozulu namaSebe.

REPORT TO: ENERGY AND CLIMATE CHANGE

1. ITEM NUMBER : ECC 13/06/20

2. SUBJECT

ENERGY AND CLIMATE CHANGE: 2019/20 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE

ICANDELO LOLAWULO LEZAMANDLA (IENEJI) NOTSHINTSHO IWEMOZULU: INGXELO YENKQUBELA-PHAMBILI YEKOTA YESITHATHU KA-2019/20 ENGOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE

ENERGIE EN KLIMAATSVERANDERING: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE VIR DIE DERDE KWARTAAL VAN 2019/20

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

- Committee name** : Energy and Climate Change
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

The Portfolio Committee must monitor and evaluate the impact and performance during the second quarter of the 2019/20 financial year. Once considered by the Portfolio Committee the report will be submitted to the Executive Mayor together with the Mayoral Committee for review and evaluation and Council for noting.

Please note that any KOI contained on the KOI Dashboard is not reported as a result of a complete breakdown in the trust relationship with the information provided through this mechanism, despite the Department's best efforts to improve the reliability of this tool.

5. RECOMMENDATIONS

- a) It is recommended that the Portfolio Committee monitor and evaluate the impact and performance of the 2019/20 third quarter's progress report in relation to its functional area. Thereafter the PC report must be submitted to the Executive Mayor together with the Mayoral Committee;
- b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2019/20 third quarter's progress report and submit the report to Council for noting;
- c) It is recommended that Council note the 2019/20 third quarter's progress report.

ISINDULULO

- a) Kundululwe ukuba iKomiti ejongene neMicimbi yeSebe mayibek' iliso ize ivavanye iziphumo kunye nomsebenzi wengxelo engenqubela-phambili yekota yesithathu ka-2019/20 ngokuphathelele kummandla wayo wokusebenza. Emva koko ingxelo yeKomiti ejongene neMicimbi yeSebe kufuneka ingeniswe kuSodolophu weSigqeba ekunye eKomiti yeSigqeba sakhe;
- b) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makavavanye kwaye aphengulule ingxelo engenqubela-phambili yekota yesithathu ka-2019/20 ukuze ingxelo ingeniswe kwiBhunga ukuze iyiqwalasele;
- c) Kundululwe ukuba IBhunga maliqwalasele ingxelo engenqubela-phambili yekota yesithathu ka-2019/20.

AANBEVELINGS

- a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die derde kwartaal van 2019/20 monitor en evalueer met betrekking tot sy funksionele gebied. Die portefeuljekomitee-verslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word;
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2019/20 evalueer en hersien, en daarna ter kennisname aan die Raad voorlê;
- c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2019/20 kennis neem.

ANNEXURES

ANNEXURE A – QUARTER 3 ENERGY AND CLIMATE CHANGE DIRECTORATE SDBIP

**ANNEXURE B – QUARTER 3 ELECTRICITY GENERATION AND DISTRIBUTION
DEPARTMENTAL SDBIP**

**ANNEXURE C – QUARTER 3 SUSTAINABLE ENERGY MARKETS DEPARTMENTAL
SDBIP**

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Energy and Climate Change	FILE REF NO	15003
			Energy and Climate Change-Electricity Generation and Distrubution(0000005

Approval Form

Supported for inclusion on the agenda



Q3 Performance Report

Report Reference: 515003
Meeting: Section 79 Portfolio Committee - Energy and Climate Change
Meeting Date: 01.06.2020
Meeting Venue: Committee Room D

Contact Person: Donovan Leeuwendaal
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Donovan Leeuwendaal	Approved	13.05.2020 14:48:25	in order
02	Director	Leslie Rencontre	Approved	13.05.2020 19:32:05	
03	Executive Director	Kadri Middlekoop Nassiep	Approved	22.05.2020 11:55:00	The document is incomplete due to the information sourced from K
04	Legal Compliance	Joan Mari Holt	Approved with Comments	22.05.2020 18:36:05	Certified as legally compliant based on the contents of the repo
05	Chairperson	Zimkhitha Sulelo	Approved	25.05.2020 12:29:46	

ECS Officer:

Filtered by DEPARTMENT_BY_DIRECTORATE: Energy

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Energy 1920						
SFA 1: Opportunity City						
1.1 Positioning Cape Town as a forward-looking, globally competitive city						
Number of outstanding valid applications for Commercial electricity services expressed as a percentage of Commercial customers	↗	✓	0.70	0.20	350.00	
1.3 Economic inclusion						
Annual measured and verified electricity savings from energy efficiency projects in municipal operations						
Number of Expanded Public Works prog (EPWP) opp created	↘	✓	337.00	304.00	110.86	
Number of Full Time Equivalent (FTE) work opportunities created	→	✗	57.91	78.00	74.24	
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	↘	✓	30.00	25.00	120.00	
Number of unemployed apprentices	→	●	192.00	195.00	98.46	
Percentage budget spent on implementation of WSP						
1.4 Resource Efficiency and Security						
SSEG Capacity Legally Installed and Grid-Tied	↗	✓	9.49	1.49	636.91	
GWh of electricity purchased to meet electricity consumption target	→	●	7,096.00	6,984.00	101.60	Within acceptable limits
Maximum demand - maximum loading placed on system transmission network	→	■	1,773.00	1,785.00	99.33	
SFA 3: Caring City						
3.1 Excellence in Basic Service Delivery						
Number of additional Street Lights installed	↘	✓	2,663.00	705.00	377.73	
Number of additional Households provided with access to Free Basic Electricity	↘	✓	1,888.00	1,125.00	167.82	
Number of additional High Mast Lights installed	↗	✗	5.00	7.00	71.43	
Number of Households living in formal areas provided with electricity connections			163.00	0.00		
Adherence to NRS 047-2:2002 service standards - provision of a supply						

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Percentage adherence to Citywide service requests						
Number of outstanding valid applications for electricity services expressed as a % of total number of billings	→	✓	0.07	0.40	17.50	
Adherence to NRS 047-1:2002 service standards – Quotations to customers						
SAIFI (Systems Average Interruption Frquency Index)	→	✓	0.50	1.30	38.46	
CAIDI (Customer Average Interruption Duration Index)	↘	✗	4.00	2.30	173.91	Reason for Variance: High incidents of theft and vandalism on overhead lines and substations. Remedial action: Improve security and underground old overhead lines
HV and MV SAIDI (System Average Interruption Duration Index)	→	✓	2.00	3.00	66.67	
CAIFI (Customer Average Interruption Frequency Index)	→	✓	1.20	2.00	60.00	
Percentage burning rate of all public and street lights	→	●	86.00	90.00	95.56	Reason for variance: Networks vandalised in Mitchell's Plain ; Gugulethu ; Bellville South ; Delft and Belhar areas. Remedial action: Repairs and maintenance scheduled.
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers						
Number of subsidised electricity connections installed	↘	✓	1,888.00	1,125.00	167.82	
Community satisfaction survey (score 1-5) for residents: Energy						
SFA 4: Inclusive City						
4.3 Building Integrated Communities						
% adherence to equal or more than 45.3% representation by women						
% adherence to EE target in management level 1-3						
Percentage adherence to EE target in all appointments (internal & external)						
Percentage adherence to equal or more than 2% complement for persons with disabilities (PWD)						
SFA 5: Well-Run City						
5.1 Operational sustainability						

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Percentage spend of Capital Budget	↗	●	54.00	57.00	94.74	Reason for variance: Behind schedule due to contractor delays and no transformer/ mini-sub tender in place; coronavirus (COVID-19) nationwide lockdown and delivery of computer equipment currently COVID-19 nationwide lockdown outcome dependant. Remedial action: There is on-going engagements with the director and project managers to ensure all orders are placed timeously, projects are implemented within the prescribed timeframes and that corrective actions are processed as and when required, to ensure maximum spend.
Percentage spend on repairs and maintenance	↗	●	70.00	71.00	98.59	Reason for variance: Underspend due to less fleet maintenance requirements as a result of the replacement of older vehicles with new in the capital program. There is also an element of delay in payment of vendors. Remedial action: Surplus budget will be utilised in other sections that need additional budget. The delay in invoice processing is being attended to to speed up.
Percentage of Operating Budget spent	↘	●	64.00	71.00	90.14	Reason for variance: Mainly caused by provision for vacancies on salaries and wages not utilised. Remedial action: Slippage will possibly be used for special projects at year end
Percentage of assets verified	→	⊗	28.72	60.00	47.87	Reason for variance: Late start of verification due to problems with scanners. Unrealistic targets as 60 % required in one month as verification only started 4th of March and verification database increased to 31 000 assets. Physical scanning of assets not possible due to Covid 19. Remedial action: Exploring alternative mechanism to verify assets in the event lockdown is extended indefinitely.
Percentage Internal Audit findings resolved	↘	⊗	67.00	75.00	89.33	
Percentage OHS investigations completed						
Percentage of absenteeism						
Percentage vacancy rate	↗	⊗	10.20	7.00	145.71	
Percentage of Declarations of Interest completed	↘	⊗	55.00	75.00	73.33	

Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down

Filtered by DEPARTMENT_BY_DIRECTORATE: Electricity Generation & Distribution

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Elec Gen Dist 1920						
SFA 1: Opportunity City						
1.1 Positioning Cape Town as a forward-looking, globally competitive city						
Rand value expenditure on operational maintenance budget (based on 95% target spend)	↘	●	406.40	442.40	91.86	Reason for variance: Underspend due to less fleet maintenance requirements as a result of the replacement of older vehicles with new in the capital program. There is also an element of delay in payment of vendors Remedial action: Surplus budget will be utilised in other sections that need additional budget. The delay in invoice processing is being attended to.
Rand value public lighting expenditure on Capital budget	↘	●	33.50	34.50	97.10	Reason for variance: Marginally behind schedule due to delay in receiving Eskom connections as well as community reluctance to participate in the EPWP process on certain projects. These are being addressed directly with Eskom. Remedial action: There is on-going engagements with the director and project managers to ensure all orders are placed timeously, projects are implemented within the prescribed timeframes and that corrective actions are processed as and when required, to ensure maximum spend.
Rand value electrification expenditure on Capital budge	↗	✓	12.50	9.30	134.41	

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Rand value refurbishment expenditure on Capital budget	↘	●	183.70	186.90	98.29	Reason for variance: Behind schedule as a result of deviation currently in process in order to be complete work in this financial year. Tender anticipated to be in place in August 2020. MV refurbishment project implementation to have started mid-March 2020 but due to the coronavirus (COVID-19) nationwide lockdown it has been delayed and will further negatively impact on the planned cashflows. Remedial action: There is on-going engagements with the director and project managers to ensure all orders are placed timeously, projects are implemented within the prescribed timeframes and that corrective actions are processed as and when required, to ensure maximum spend.
Rand value growth expenditure on Capital budget	↗	✓	121.80	100.40	121.31	
Number of outstanding valid applications for Commercial electricity services expressed as a percentage of Commercial customers	↘	✓	0.70	0.20	350.00	
1.3 Economic inclusion						
SSEG Capacity Legally Installed and Grid-Tied	↗	✓	9.49	1.49	636.91	
Number of unemployed apprentices	→	●	192.00	195.00	98.46	
Number of Expanded Public Works Programme (EPWP) opportunities created	↘	✓	337.00	304.00	110.86	
Percentage budget spent on implementation of WSP						
Number of Full Time Equivalent (FTE) work opportunities created	→	✗	57.91	78.00	74.24	
Number of external trainee and bursary opportunities (excluding apprentices)	↗	✓	30.00	25.00	120.00	
1.4 Resource Efficiency and Security						
Percentage technical and non-technical losses	↗	●	10.12	9.30	108.82	
GWh of electricity purchased to meet electricity consumption target	→	●	7,096.00	6,984.00	101.60	
Maximum demand - maximum loading placed on system transmission network	→	■	1,773.00	1,785.00	99.33	
SFA 3: Caring City						
3.1 Excellence in Basic Service Delivery						
Percentage HV Power Transformer availability	→	■	97.00	95.00	102.11	
Number of additional Street Lights installed	↘	✓	2,663.00	705.00	377.73	

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Number of additional Households provided with access to Free Basic Electricity	↘	✓	1,888.00	1,125.00	167.82	
Number of additional High Mast Lights installed	↗	✗	5.00	7.00	71.43	
Number of Households living in formal areas provided with electricity connections			163.00	0.00		
Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	→	✓	0.07	0.40	17.50	
Percentage adherence to Citywide service requests						
Revenue collected as a % of billed amount	→	■	99.00	98.00	101.02	
Contribution to Rates Account	→	●	1,036.30	1,037.30	99.90	Reason for variance: Cashflow misaligned during the mid-year adjustments process. Remedial action: Cashflow is in the process of being adjusted
SAIFI (Systems Average Interruption Frequency Index)	→	✓	0.50	1.30	38.46	
CAIDI (Customer Average Interruption Duration Index)	↘	✗	4.00	2.30	173.91	Reason for variance: High incidents of theft and vandalism on overhead lines and substations. Remedial action: Improve security and underground old overhead lines
HV and MV SAIDI (System Average Interruption Duration Index)	→	✓	2.00	3.00	66.67	
CAIFI (Customer Average Interruption Frequency Index)	→	✓	1.20	2.00	60.00	
Percentage burning rate of all public and street lights	→	●	86.00	90.00	95.56	Reason for variance: Networks vandalised in Mitchell's Plain ; Gugulethu ; Bellville South ; Delft and Belhar areas. Remedial action: Repairs and maintenance scheduled.
Percentage adherence to Citywide service standard based on external notifications						
Adherence to NRS 047-1:2002 service standards – Provision of a supply						
Adherence to NRS 047-1:2002 service standards – Quotations to customers						
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers						
Number of subsidised electricity connections installed	↘	✓	1,888.00	1,125.00	167.82	
SFA 4: Inclusive City						
4.3 Building Integrated Communities						
% adherence to equal or more than 45.3% representation by women						

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
% adherence to EE target in management level 1-3						
Percentage adherence to EE target in all appointments (internal & external)						
Percentage adherence to equal or more than 2% complement for persons with disabilities (PWD)						
SFA 5: Well-Run City						
5.1 Operational sustainability						
Percentage spend of Capital Budget	↗	●	54.00	57.00	94.74	Reason for variance: Behind schedule due to contractor delays and no transformer/ mini-sub tender in place; coronavirus (COVID-19) nationwide lockdown and delivery of computer equipment currently COVID-19 nationwide lockdown outcome dependant. Remedial action: There is on-going engagements with the director and project managers to ensure all orders are placed timeously, projects are implemented within the prescribed timeframes and that corrective actions are processed as and when required, to ensure maximum spend.
Percentage of Operating Budget spent	↘	●	64.00	71.00	90.14	Reason for variance: Mainly caused by provision for vacancies on salaries and wages not utilised. Remedial action: Slippage will possibly be used for special projects at year end
Percentage spend on repairs and maintenance	↗	●	70.00	71.00	98.59	Reason for variance: Underspend due to less fleet maintenance requirements as a result of the replacement of older vehicles with new in the capital program. There is also an element of delay in payment of vendors. Remedial action: Surplus budget will be utilised in other sections that need additional budget. The delay in invoice processing is being attended to to speed up.
Percentage of Declarations of Interest completed	↘	⊗	55.00	75.00	73.33	
Percentage vacancy rate	↗	⊗	9.99	7.00	142.71	
Percentage of absenteeism						
Percentage OHS investigations completed						

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Percentage of assets verified	→	⊗	28.96	60.00	48.27	Reason for variance: Late start of verification due to problems with scanners. Unrealistic targets as 60 % required in one month as verification only started 4th of March and verification database increased to 31 000 assets. Physical scanning of assets not possible due to Covid 19. Remedial action: Exploring alternative mechanism to verify assets in the event lockdown is extended indefinitely.
Percentage Internal Audit findings resolved	↘	⊗	67.00	75.00	89.33	

Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down

Filtered by DEPARTMENT_BY_DIRECTORATE: Sustainable Energy Markets

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Sust Energy Market 1920						
SFA 1: Opportunity City						
1.3 Economic inclusion						
Carbon Disclosure Project (CDP) submission						
Contract for feasibility studies for up to 1.5 MW of rooftop photovoltaic (PV) generation						
Rules for City owned generation established						
Annual measured and verified electricity savings from energy efficiency projects in municipal operations						
Percentage budget spent on implementation of WSP						
SFA 4: Inclusive City						
4.3 Building Integrated Communities						
% adherence to equal or more than 45.3% representation by women						
% adherence to EE target in management level 1-3						
Percentage adherence to EE target in all appointments (internal & external)						
Percentage adherence to equal or more than 2% complement for persons with disabilities (PWD)						
SFA 5: Well-Run City						
5.1 Operational sustainability						
Percentage spend of Capital Budget	↗	✓	77.00	70.00	110.00	
Percentage of Operating Budget spent	↘	✗	57.00	71.00	80.28	Reason for variance:Underspending due to vacancy provision not being fully utilised as a result of slow HR process. Underspending has also occurred due to certain projects not being implemented due to lack of capacity by contractors. Remedial action: There is on-going engagements with the director and project managers to ensure all orders are placed timeously, projects are implemented within the prescribed timeframes and that corrective actions are processed as and when required, to ensure maximum spend.

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Percentage of assets verified	→	⊗	0.85	60.00	1.42	Reason for variance: Late start of verification due to problems with scanners. Unrealistic targets as 60 % required in one month as verification only started 4th of March and verification database increased to 31 000 assets. Physical scanning of assets not possible due to Covid 19. Remedail action: Exploring alternative mechanism to verify assets in the event lockdown is extended indefinitely.
Percentage Internal Audit fndngs resolved	→	☑	100.00	75.00	133.33	
Percentage OHS investigations completed						
Percentage of absenteeism						
Percentage vacancy rate	↗	⊗	29.41	7.00	420.14	
Percentage of Declarations of Interest completed	↘	☑	84.00	75.00	112.00	

Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down