

**TECHNICAL SERVICES: MINI-BUSINESS PLANS:**



## **10.3.2. Energy and Waste Management: Mini Business Plans**

## Electricity

Planning Framework:							
<b>Objective(s):</b> <ul style="list-style-type: none"> <li>Installation of energy Related Infrastructure</li> <li>Streamlining of Planning and Procurement in the Medium Term and IDP Cycle</li> </ul>	<b>Indicators for Achievement of Objectives:</b>  Funded Projects shall find expression in the SDBIP with Approved Targets		<b>Locations:</b>  Projects over the entire Licensed Distribution Area of Merafong City				
							<b>Project Outputs:</b> <ul style="list-style-type: none"> <li>Improved Electricity Network Performance and Customer Satisfaction</li> </ul>
<b>Major Activities:</b>  Conversion of the Funded Projects into Impermeable Objectives	<b>Responsible Agencies:</b>  Merafong City Municipality MIG  INEP		<b>Ward</b>	<b>Proj.</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>
			All urban	1		✓	✓
			All urban	2			
			12	3		✓	✓
			All urban	4-21	✓	✓	
	21	22		✓			
<b>Project:</b>	<b>Budget</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Source of Funding:</b>		
1. Street lights Merafong (Phase 2)	35 545 318	12 861 382.5	12 861 382.50	9 822 553.50	MIG		
2. Street lights conversion (Phase 2)	10 491 230		9 443 030	9 443 030	MIG		
3. Khutsong South Electrification	26 304 000	-	12 800 000	13 504 000	Integrated National Electrification Programme (INEP)		
4. Supply and Delivery of Switchgears in various substations - 36 Months on an As and When required Tender	3 000 000	1 000 000	1 000 000	1 000 000	Municipal Revenue (Unsecured)		
5. Supply ad Delivery of High, Medium and Low Voltage Cables for a period of three years (36 months) on an as and when required basis	4 000 000	500 000	1 500 000.	2 000 000	Municipal Revenue (Unsecured)		

6. Procurement of a 500kVA Standby Generator	1 500 000		1 500 000	-	Municipal Revenue (Unsecured)
7. Online Meter Reading (Automated Meter Reading - AMR) and Meter Management for Large Power Users (LPU's) for a period of three years	5 000 000	1 000 000	2 000 000	2 000 000	Municipal Revenue (Unsecured)
8. Procurement of Bulk Meters for Large Power Users (LPU's) for a period of three years (36 months) on an As and When required basis	2 000 000		1 000 000	1 000 000	Municipal Revenue (Unsecured)
9. Procurement of Single-Phase Domestic Meters for a period of three years (36 months) on an As and When required basis	250 000	100 000	2 000 000	2 000 000	Municipal Revenue (Unsecured)
10. Implementation of a Cost of Supply Study (CoS) for Electricity in MCLM and review/rationalization of Electricity Tariffs	600 000	500 000	100 000	-	Municipal Revenue (Unsecured)
11. Supply, Delivery and Installation/Replacement of damaged/vandalized substation doors with Robust Steel Doors and Locking Mechanism for a period of three years (36 months) on an As and When required basis	1 000 000	-	500 000	500 000	Municipal Revenue (Unsecured)
12. Supply of MV Circuit Breakers, Ring Main Units and Distribution Pillar Boxes (including inspections, Testing/Analysis of Oil and repairs) for a period of three years (36 months) on an As and When required basis	1 500 000	500 000	1 000 000	2 000 000-	Municipal Revenue (Unsecured)
13. Supply and Replacement of Minisubs for a period of three years (36 months) on an As and When required basis	5 000 000	1 000 000	2 000 000	2 000 000	Municipal Revenue (Unsecured)

14. Inspection and Servicing of the Protection Systems and Electrical Equipment's at Substations for a period of three years (36 months) on an As and When required basis	2 500 000	500 000	1 000 000	1 000 000	Municipal Revenue (Unsecured)
15. Supply and Delivery of various types and sizes of Transformers for a period of three years (36 months) on an As and When required basis	5 000 000	1 000 000	2 000 000	2 000 000	Municipal Revenue (Unsecured)
16. Grass Cutting and Weed control in Primary substation for a period of three years (36 months) on an As and When required basis	750 000	250 000	250 000	250 000	Municipal Revenue (Unsecured)
17. Repair and Maintenance of Earth Mat and NEC replacement at Substations for a period of three years (36 months) on an As and When required basis	1 500 000	500 000	500 000	500 000	Municipal Revenue (Unsecured)
18. Supply of street light lamps, light fittings and light poles for a period of three years (36 months) on an As and When required basis	350 000	350 000	1 000 000	1 000 000	Municipal Revenue (Unsecured)
19. Procurement of High Mast Light Winching Tools and other repair materials	700 000		500 000	200 000	Municipal Revenue (Unsecured)
20. Supply and Delivery of Traffic Light Controllers, Traffic Light Heads/Poles/Black Board and Reflectors for a period of three years (36 months) on an As and When required basis	350 000	350 000	1 000 000	1 000 000	Municipal Revenue (Unsecured)
21. Hiring of Cherry Pickers and Cranes for a period of three years (36 months) on an As and When required basis	4 000 000	2 000 000	1 000 000	1 000 00	Municipal Revenue (Unsecured)
22. Installation of over-headline at Du Preez Street to Protea Street – Fochville	4 500 000		4 500 000	-	

23. Kokosi Extension 2 Line and Cabling	2 850 000		2 850 000		Municipal Revenue (Unsecured)
24. Munt Street Substation Ring Feeder	6 400 000		6 400 000		Municipal Revenue (Unsecured)
25. Reinecke Substation Transformers and 44kV Protection Rehabilitation and Upgrade	6 000 000		3 000 000	3 000 000	Municipal Revenue (Unsecured)
26.. Bloukrans Substation Transformers and 44kV Protection Rehabilitation and Upgrade	2 500 000		1 500 000	1 000 000	Municipal Revenue (Unsecured)
<b>TOTAL BUDGET</b>	<b>147 485 347</b>	<b>22 411 382</b>	<b>71 854 412</b>	<b>52 219 553</b>	















