



SDBIP

(SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)

MID-TERM PERFORMANCE REPORT

1 JULY 2020 – 31 DECEMBER 2020

**FOR THE YEAR
2020/21 FINANCIAL YEAR**



Nature of business and principal activities	Electricity distribution
Chief Executive Officer (CEO)	Mr M Sekoboto
Chief Finance Officer (CFO)	Mr MM Matsimela
Directors	Mr KM Moroka (Chairperson) Mr CAK Choeu (Dep. Chairperson) Mr T Ngubeni Mr T Manye Ms Y Skwintshi Ms R Tsiki Ms T Mazibuko
Registered office	30 Rhodes Avenue Oranjesig 9301
Bloemfontein	
Business address	30 Rhodes Avenue Oranjesig Bloemfontein 9301
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"To be a reliable energy utility that enables social and economic upliftment"

MID-YEAR PERFORMANCE REPORT
01 July 2020 to 31 December 2020

Website address

www.centlec.co.za

Controlling entity

Mangaung Metropolitan
Municipality

Bankers

ABSA

Auditors

Auditor-General of South Africa
(AGSA)

Company Secretary

Thabo Malgas

Attorneys

Phatshoane Henney Inc.
Ashira Consultants
Malebogo Maeyane Attorneys
GL Tshangana Attorneys

ENTLEC

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CENTLE

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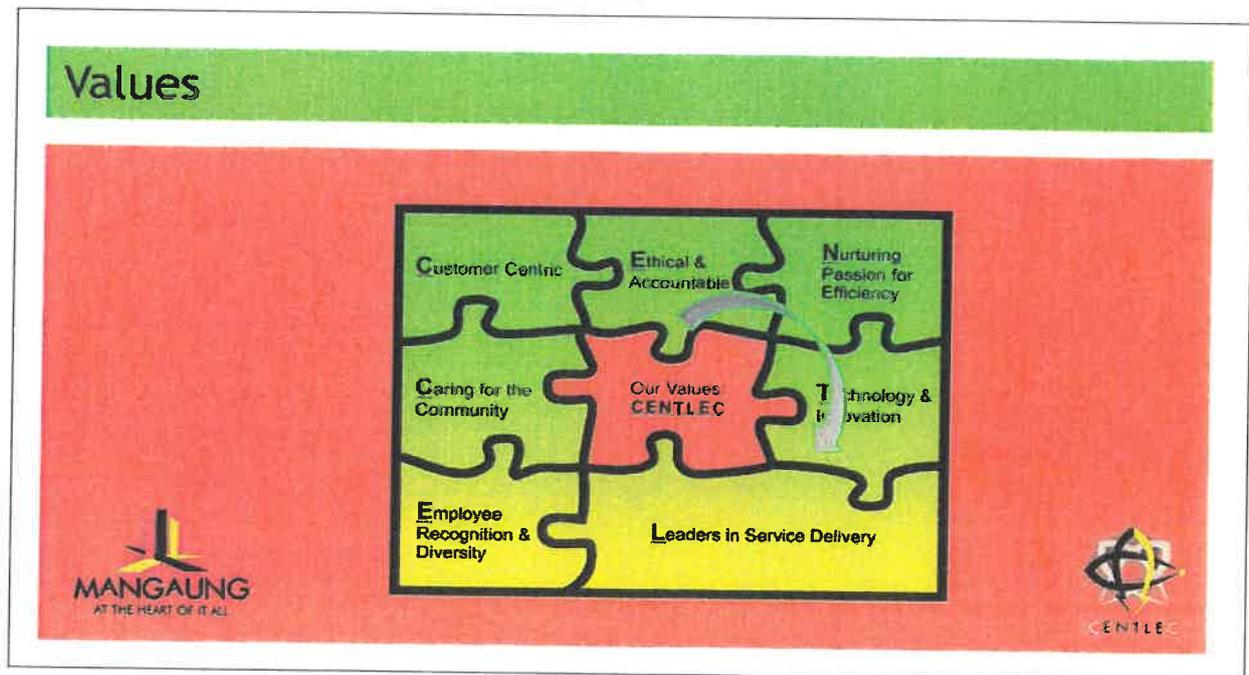
1. VISION

“To be a reliable energy utility that enables social and economic upliftment”

2. MISSION

- To provide optimal service delivery as mandated by the Mangaung Metropolitan Municipal Council.
- To strategically manage our operations in an effective, efficient and financially prudent manner, as measured against relevant indicators.
- To seek the most cost effective and innovative energy solutions in partnership with relevant stakeholders in order to maximise shareholders value.
- To train, develop, attract and retain a highly skilled workforce and to promote sound relations with organised labour.
- To ensure a safe and healthy environment for our workforce and the community.
- To be a socially responsible corporate citizen that is concerned with improving the lives of the community and the environment in which we operate.

3. VALUES



4. EXECUTIVE SUMMARY

4.1 COMPANY PROFILE AND OVERVIEW OF THE ENTITY

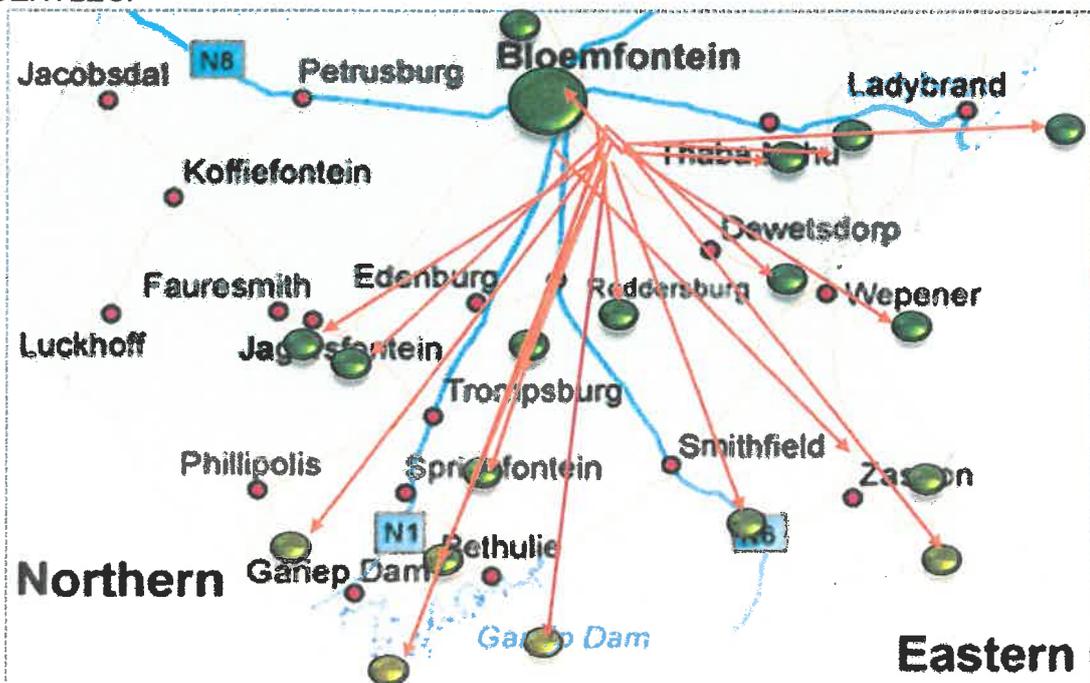
CENTLEC State Owned Company Limited (CENTLEC (SOC) Ltd) was established as a municipal entity wholly owned by Mangaung Metropolitan Municipality (MMM) in terms of the Municipal Systems Act, 32 of 2000 and the Companies Act, 71 of 2008.

CENTLEC is electricity distribution service provider of MMM, its core function and responsibility is to purchase, distribute and sell electricity within its geographical footprint.

The entity is accountable to provide network services to all its customers, which include:

- ⚡ Electricity distribution / Energy services;
- ⚡ Construction of electrical networks;
- ⚡ Operation, maintenance and extension of networks; and
- ⚡ Metering, pre-payment vending and billing services.

The map below gives a graphical representation of the area of operation of CENTLEC.



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N.A. 

5. PURPOSE OF THE MID-YEAR PERFORMANCE REPORT

Section 88 (1) the accounting officer of a municipal entity must by 20 January of each year--

- (a) *assess the performance of the entity during the first half of the financial year taking into account-*
 - (i) *the monthly statements referred to in section 87 for the first half of the financial year and the targets set in the service delivery, business plan or other agreement with the entity's parent municipality: and*
 - (i i) *the entity's annual report for the past year and progress on resolving problems identified in the annual report: and*
- (b) *submit a report on such assessment to-*
 - (i) *the board of directors of the entity: and*
 - (i i) *the parent municipality of the entity.*

CENTLEC (SOC) Ltd presents its mid-year report (1 July 2020 – 31 December 20) which is in line with the Service Devlivery Budget Implementation Plan (SDBIP) 2020/21 approved by the Council of Mangaung Metropolitan Municipality (MMM) on the 31st May 2020. This report covers the mid-term performance of the directorates listed below:

-  The Human Resource Services
-  Finance
-  Engineering Wires
-  Engineering Retail
-  Compliance & Performance

6. MID-YEAR PERFORMANCE

The strategic objectives of the entity as enshrined in the Business Plan are directly linked to the specific developmental needs and objectives which must be measured and give effect to the service delivery and budget implementation plan (SDBIP) targets / goals.

The quarterly departmental SDBIP reports are reviewed by the internal audit on a quarterly basis as required by section 41(1) (c) of the Municipal Systems Act, 32 of 2000.

In terms of section 88 (1) of the Municipal Finance Management Act No. 56 of 2003 (MFMA), the Chief Executive Officer proactively monitors performance of the various directorates as per the approved strategic SDBIP 2020/21 to ensure that management takes remedial steps in the event of poor performance.

CENTLEC in conjunction with its Compliance and Performance Directorate has prepared a detailed report for the mid-term Performance. The entity has formulated eighteen (18) KPI's as per approved Organisational SDBIP 2020/21 financial year. Based on an unaudited assessment of both quarters, the overall performance of achieved target for quarter one (1) is forty 40% and sixty 60% irrespective for quarter two (2), fifty 50% of achieved targets were reported for the Mid-term performance.

Table 1 below indicates the overall performance of the Directorates for quarter one (1) and quarter two (2) 2020/2021 financial year which culminates in the mid-term performance of the entity.

Table 1: Mid-term Performance of the organization

DIRECTORATES	Total KPI's	Q1 KPI's Achieved	Q1 KPI's Not Achieved	Q1 KPI's Not Applicable	Q1 Performance	Q2 KPI's Achieved	Q2 KPI's Not Achieved	Q2 KPI's Not Applicable	Q2 Performance	Mid-term Performance
Human Resource	3	1	1	1	50%	1	1	1	50%	50%
Finance	4	1	2	1	33%	1	2	1	33%	33%
Engineering Wires	6	3	3	0	50%	4	2	0	67%	59%
Engineering Retail	3	1	2	0	33%	2	1	0	67%	50%
Compliance and Performance	2	0	1	1	0%	1	0	1	100%	50%
Totals	18	6	9	3	40.0%	9	6	3	60%	50%

Figure 1: Institutional Overall Mid-term Performance (1st of July 2020 - 31st of December 2020)

The two graphs below represents the performance of directorates for quarter one(1) and two (2) FY 2020/21.

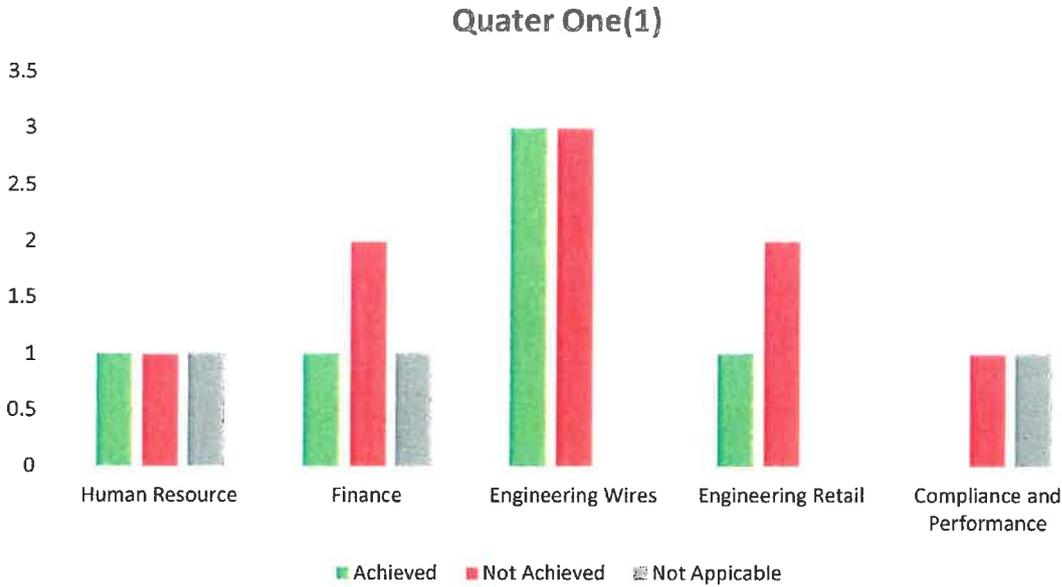


Figure 2: Graphical and Quantitative Analysis of Quarter One (1) performance as at 30 September 2020

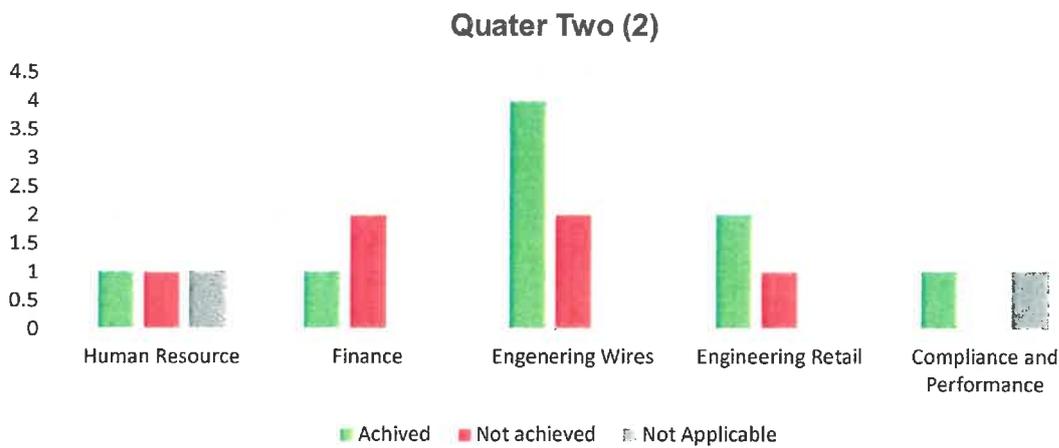


Figure 3: Graphical and Quantitative Analysis of Quarter two (2) performance as at 31 December 2020

The graph below presents the key mid-term performance of the various directorates for the period (1 July 2020 – 31 December 2020).

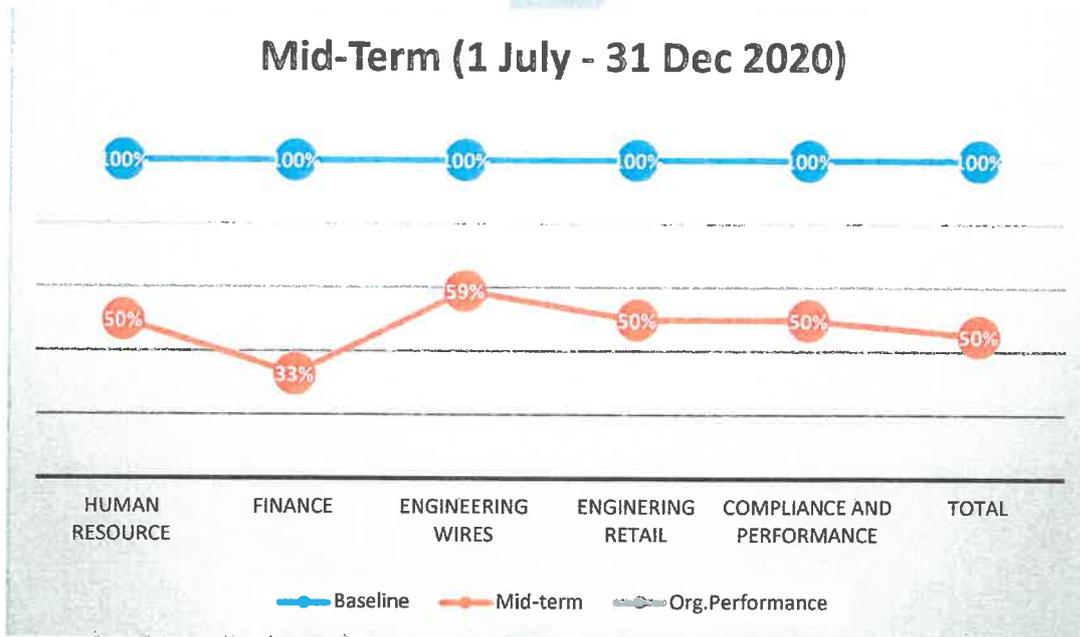


Figure 4: Graphical and Quantitative Analysis of Mid-term performance as at 31 December 2020

7. HIGHLIGHTS

The entity has appointed an additional number of employees within various divisions to contribute to the strengthening of service delivery.

The institution has maintained one hundred and seventy four (174) transformers for the period ending in December 2020.

Beneficial to service delivery the institution has completed service of seventy four (74) vehicles for two quarters. Twenty seven (27) certificates of fitness were issued and thirty one (31) annual hydraulic testing were performed as per approved maintenance.

8. CHALLENGES

Covid – 19 has severely impacted the ability to conduct workshops and other operational issues due to the limit in the number of employees that should be at work

9. CONCLUSION

The mid-term performance report is a barometer used by CENTLEC to gauge the progress of the entity in achieving its KPI as presented in the approved 2020/21 Financial Year SDBIP. The entity is plagued with various challenges that impacts its overall performance detailed reports, however, the entity is making significant progress in addressing the challenges to ensure that the set targets of the entity are accomplished.

10. RECOMMENDATION

It is recommended that:

- a) The performance of the organisation for the period (1 July 2020 – 31 December 2020 is noted by the board ;
- b) The Mid-term report is approved by the the Board for submission to MMM Council.

SUBMITTED BY:		
 _____ N.A LETENO	<u>EM: Compliance & Performance</u> Designation	<u>19/01/2021</u> Date

APPROVED FOR SUBMISSION BY:		
_____ M SEKOBOTO	<u>Chief Executive Officer</u> Designation	_____ Date

N.A

11. CENTLEC (SOC) LTD MID-YEAR PERFORMANCE REPORT (01 JULY 2020 – 31 DECEMBER 2020)

9.1 HUMAN RESOURCE MANAGEMENT

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2018/19 Estimate)	Annual Target For 2020/21	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason(s) For Variation	Remedial Action
		1	2		4				5			[2 - 16]	18	19
STRATEGIC SDBIP														
3-1.1(a)	Conduct one (1) workshop per directorate on collective agreements, condition of service and employee benefits by 30 June 2021	2019/20 Needs Analysis	Conduct one (1) workshop per quarter on collective agreements, conditions of service and employee benefits by 30 June 2021 as	Conduct one (1) workshop on collective agreements, conditions of service and employee benefits for Finance, Human Resource directorate, and Office of the	Target not achieved  Workshops were scheduled for the 22 nd and 23 rd September 2020 however they did not take place	Conduct one (1) workshop on collective agreements, conditions of service and employee benefits for Office of the CEO, Performance and Compliance by 31	Target achieved  Workshops were conducted for the Office of the CEO, Performance and Compliance on 18 th	Target achieved  Workshops were conducted for Human Resource directorate, Finance, Office of the Company Secretary,	R0.00 No expenditure incurred, internal resources were utilised	R0.00 No expenditure incurred, internal resources were utilised	R0.00 No expenditure incurred, internal resources were utilised	None	Not required	None

MID-YEAR PERFORMANCE REPORT
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Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2018/19 Estimate)	Annual Target For 2020/21	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	1 st Quarter Actual Expenditure Actual Output	2 nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason(s) For Variation	Remedial Action
		1	2	4	5	17	18	19						
STRATEGIC SDBIP														
3-1.1(b)	Submission of 2020/21 Employment Equity Report (EE) to Department of Labour (DOL) by 15 January 2021	2019/20 approved EE Plan / Report	per the approved Organizational structure	Company Secretary by 30 September 2020	because of Covid-19 related issues	December 2020.	December 2019.	and Office of the CEO, Performance and Compliance on 18 th December 2019.	R0.00 No expenditure incurred, internal resources were utilised	R0.00 No expenditure incurred, internal resources were utilised	R0.00 No expenditure incurred, internal resources were utilised	None	Not required	None
				Prepare and implement an EE Plan/Report of 2019/20 by 30 September 2020	Target achieved: 	Report to the DOL by 31 December 2020	Target not applicable 	Target achieved: 	Collected copies of employment policies from MMM	Collected copies of employment policies from MMM	Collected copies of employment policies from MMM			

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**MID-YEAR PERFORMANCE REPORT
01 July 2020 to 31 December 2020**

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2018/19 Estimate)	Annual Target For 2020/21	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	1 st Quarter Actual Expenditure Actual Output	2 nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason(s) For Variation	Remedial Action
		1	2		4				5			17	18	19
STRATEGIC SDBIP														
3-1.1(c)	a) Submission of 2020/21 Workplace Skills Plan (WSP) to LGSETA by 30 April 2021	Submission of 2019/20 Workplace Skills Plan (WSP) to LGSETA by 30 April 2020	Submission of 2020/21 Workplace Skills Plan (WSP) to LGSETA by 30 April 2021	Submission of 2020/21 Workplace Skills Plan (WSP) to LGSETA by 30 April 2021	Identified possible barriers in the employment policies	a) Conduct skills audit for 2021/21 in Finance Department Engineering Retail directorate, Office of the Company Secretary, Performance &	Skills Audits were conducted for Finance, office of CEO, Performance &	Target not achieved 	Target not achieved 	No expenditure incurred, internal resources were utilised	No expenditure incurred, internal resources were utilised	Skills audit not conducted for Engineering Retail and Information technology.	Failure due to the divisions which could not confirm the dates with skills office after which the skills audit forms were	Dates to be confirmed by divisions for Skills office to reschedule the dates.

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Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2018/19 Estimate)	Annual Target For 2020/21	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	1 st Quarter Actual Expenditure Actual Output	2 nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason(s) For Variation	Remedial Action
		1	2		4				5			[2-16]	18	19
STRATEGIC SDBIP														
								Compliance and Company Secretary,						given to supervisors
								Compliance and Office of the CEO by 30 December 2020.						

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Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2018/19 Estimate)	Annual Target For 2020/21	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	1 st Quarter Actual Expenditure Actual Output	2 nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason(s) For Variation	Remedial Action	
		1	2	4	4				5			[2 - 16]	17	18	19
STRATEGIC SDBIP															
b)	Submission of 2020/21 quarterly monitoring and implementation reports	submission of quarterly monitoring and implementation reports for the 2019/20 WSP for the period 1 July 2019 to 30 April 2020		One (1) quarterly report on implementation of 2020/21 WSP by 30 September 2020	Target achieved 😊 One (1) monthly monitoring and implementation of 2020/21 WSP by 30 September 2020	b) One (1) quarterly report on implementation of 2020/21 WSP by 30 December 2020	b) One (1) monthly monitoring and implementation of 2020/21 WSP by 30 December 2020	Target achieved 😊	R0.00 No expenditure incurred, internal resources were utilised	R0.00 No expenditure incurred, internal resources were utilised	R0.00 No expenditure incurred, internal resources were utilised	None	Not required	None	

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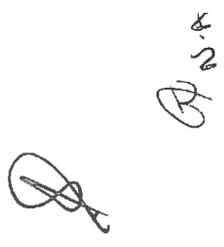

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9.2 FINANCE

Ref No.	Performance Indicator (Output Level-Only)	Baseline (Annual Performance Of 2019/20 Estimated)	Annual Target For 2020/21	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	1st Quarter Actual Expenditure	2nd Quarter Actual Expenditure	Mid-Term Expenditure Actual Output	Variation	Reason(S) For Variation	Remedial Action	
		1	2	4	5	STRATEGIC SDBIP									
4-4.1(a)	Debt collection improved by 50% on arrear debt based on the 30 June 2019 Debtors Age Analysis by 30 June 2020	% of Debt collection improvement on current accounts based on 2019/20 Debtors Age Analysis figures as at 30 June 2019	Improve debt collection by 50% on arrear debt based on 2019/20 figures by 30 June 2021	Improve debt collection by 25% on arrear debt based on the calculated 2020/21 figures by 30 September 2021	Target not achieved Debt collected for the quarter is 4.41% which is equivalent to R 14 238 885 .71 which is 3.92% lower than the	Improve debt collection by 25% on arrear debt based on the calculated 2019/20 figures by 30 September 2020	Debt collected for the quarter is 4.27% which is equivalent to R 13 804 12 5.28 which is 20.73% lower than the quarterly	Target not achieved There is a variance of 20.73% which is lower than the target of 25%	R 0.00	R 4 025		There is a variance of 20.73% which is lower than the target of 25%	Under achieved variance is due to the fact that Credit Control processes could not be implemented during the COVID19 lockdown period.	Credit control processes will be stringently enforced once the lock down is lifted to improve the collection rate.	

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Ref No.	Performance Indicator (Output Level Only)	Baseline Performance Of 2019/20 (Estimated)	Annual Target For 2020/21	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	1st Quarter Actual Expenditure	2nd Quarter Actual Expenditure	Mid-Term Expenditure Actual Output	Variation	Reason(s) For Variation	Remedial Action
			2		4				5			[2-16]	18	19
STRATEGIC SDBIP														
2019	Debtors Age Analysis by 30 June 2020	Debtors Age Analysis figures as at 30 June 2019		2020/21 figures by 30 September 2021	is 4.41% which is equivalent to R 14 238 885.71 which is 3.92% lower than the monthly target of 8.33%	calculated 2019/20 figures by 30 September 2020	to R 13 804 125.28 which is 20.73% lower than the quarterly target of 25%	of 20.73% which is lower than the target of 25%					could not be implemented during the COVID19 lockdown period.	is lifted to improve the collection rate.
	95% revenue collection on monthly current accounts.	95% of revenue collection on monthly current accounts as per general ledgers	Monthly revenue collection of 95% on current accounts	Monthly revenue collection of 95% on current accounts by 30	Target not achieved 	Monthly revenue collection of 95% on current accounts by 30	The Bill for the quarter was R 440 748 776.88 and collection amounted to	Target not achieved 	R0.00 No expenditure incurred, internal resources were utilised	R0.00 No expenditure incurred, internal resources were utilised	R0.00 No expenditure incurred, internal resources were utilised	There is a variance of 17.96% which is lower than the	Under achieved variance is due to the fact that Credit Control	Credit control processes will be stringently enforced once the

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CA 21

MID-YEAR PERFORMANCE REPORT
01 July 2020 to 31 December 2020

Ref No.	Performance Indicator (Output Level Only)	Baseline Performance Of 2019/20(Estimated)	Annual Target For 2020/21	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	1 st Quarter Actual Expenditure Actual Output	2 nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason(S) For Variation	Remedial Action
		1	2	4	5	17	18	19	STRATEGIC SDBIP					
			September 2020	The Bill for the month was R 191 100 791 and collection amounted to R 135 474 333 (71%) which is equivalent to 24% lower than the 95% monthly target.	September 2020	R 339 557 147.31 (77.04%) which is equivalent to 17.96% lower than the 95% quarterly target.	of 17.96% which is lower than the target of 95%	target of 95%	lock down is lifted to improve the collection rate.	processes could not be implemented during the COVID19 lockdown period.				

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E N T L E C



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MID-YEAR PERFORMANCE REPORT
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Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2019/20 Estimated)	Annual Target For 2020/21	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	1st Quarter Actual Expenditure	2nd Quarter Actual Expenditure	Mid-Term Expenditure Actual Output	Variation	Reason(S) For Variation	Remedial Action			
		1	2	4	5	STRATEGIC SDBIP									17	18	19
4-4.2	98% actual readings in the amount billed per month throughout the 2020/21 year	2019/20 accounts billing reports	98% actual readings in the amount billed per month throughout 2020/21 year	98% actual readings in the amount billed per month throughout Quarter 1	 Target achieved The number of accounts billed for the quarter was 99.32%	98% actual readings in the amount billed per month throughout Quarter 1	The number of accounts billed for the quarter was 99.70%.	Target  achieved	R0.00 No expenditure incurred, internal resources were utilised	R0.00 No expenditure incurred, internal resources were utilised	R0.00 No expenditure incurred, internal resources were utilised	There is a variance of 1.70% which is higher than the target of 98%					
4-4.3	Two (2) annual assets verifications.	2019/20 Asset Registers	Two (2) Bi-annual assets verifications	Finalize the 2019/20 Fixed Asset Register (FAR) 2nd asset count	 Target not applicable The KPI is not applicable for the	1. Finalize the 2019/20 Fixed Asset Register (FAR) 2nd asset count	The KPI is not applicable for the quarter under review	Target not applicable  The KPI is not applicable for the	R4 729 843.70								

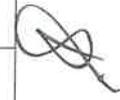
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		1	2		4				5			[2 - 16]	18	19
STRATEGIC SDBIP														
				2019/20 FAR	month under review	2. Submission of the final 2019/20 FAR		quarter under review						
	The 1st asset count to be started at the end of December 2020 and completed by the end of February 2021													
	The 2nd asset count to be started in June 2021 and													

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		1	2		4				5			17	18	19
STRATEGIC SDBIP														
			completed by the end of July 2021											
			Asset registers updated with all asset movements relating to these courts, and report any damaged/missing items by 31 August 2021											

E N T L E C

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A.N.R

9.3 ENGINEERING WIRES

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2019/20 Estimated)	Annual Target For 2020/21	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason(S) For Variation	Remedial Action
		1	2	4	4				5			[2 - 16]	18	19
STRATEGIC SDBIP														
5-2.1(a)	Complete 3307 of the outstanding 4 970 household connections identified for electrification in the MMM area by 30 June 2021.	2019/20 performance	To supply 3307 electricity connections to identified households in the MMM area by 30 June 2021	Designing of networks, surveying of the project's area, drilling and planting of poles by 30 September 2020	Target not achieved.	Stringing of MV and LV networks by 31 December 2020.	Target not achieved.	Target not achieved.	R0.00	R0.00	R0.00		Delay in appointment of the contractor(s) due to Covid-19	Contractors have been instructed to start planning, procuring material and site establishments in order for construction work to start in January 2021

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		1	2		4				5			[2 - 16]	18	19
STRATEGIC SDBIP														
				Section H are complete.			site hand over for three projects: Botshabelo R, Dewetsdorp, and Mattharantlheng. Kick off meeting for both Botshabelo H and Botshabelo L Project scheduled for January 2021							

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01 July 2020 to 31 December 2020

Ref No.	Performance Indicator (Output Level Only)	Baseline Performance (Annual Performance Of 2019/20 Estimated)	Annual Target For 2020/21	1st Quarter	2nd Quarter	2nd Quarter	Mid-Term	1st Quarter	2nd Quarter	2nd Quarter	Mid-Term	1st Quarter	2nd Quarter	2nd Quarter	Mid-Term	1st Quarter	2nd Quarter	2nd Quarter	Mid-Term	Reason(S) For Variation	Variation	Remedial Action	
				Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Performance	Actual Expenditure Actual Output	Actual Expenditure Actual Output	Planned output as per SDBIP	Actual Output	Performance	Actual Expenditure Actual Output	Actual Expenditure Actual Output	Planned output as per SDBIP	Actual Output	Actual Expenditure Actual Output				
			2	4				5															
STRATEGIC SDBIP																							
5-2.1(b)	Erection of 10 high mast lights within Mangaung by 30 June 2021	2019/20 performance	10 erected and commissioned high mast lights within Mangaung by 30 June 2021	Councilor engagements on allocations and pegging of high masts. 5 of the foundation casts to be cast and cure by 30 September 2020	Target not achieved 	10 of the foundations to be cast and cure. Procurement of the material by 31 December 2020	Target achieved 	Target achieved 	R 431 566.99	R1 389 70 3.37	R1 821.2 70.36	R 431 566.99	R1 389 70 3.37	R1 821.2 70.36	None	None	None	None	None	None	None	None	Not Required

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MID-YEAR PERFORMANCE REPORT
01 July 2020 to 31 December 2020

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2019/20 Estimated)	Annual Target For 2020/21	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason(S) For Variations	Remedial Action	
		1	2		4				5			[2 - 16]	18	19	
STRATEGIC SDBIP															
5-2.1(c)	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021	2019/20 performance	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2020.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 September 2020..	Total number of seven (07) applications received and completed with the capacity of 3495 kVA	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 December 2020.	Six (06) applications received to date with the total value of 1149.3 kVA	Target achieved 	Target achieved 	R0.00	R0.00	R0.00	Emded generation capacity was not added into the Municipal distribution Network	The expenditure incurred is for labour and transport components which are internal resources.	The expenditure incurred is for labour and transport components which are internal resources.

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**MID-YEAR PERFORMANCE REPORT
01 July 2020 to 31 December 2020**

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2019/20 Estimated)	Annual Target For 2020/21	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason(S) For Variation	Remedial Action
		1	2	4					5			(2 - 16)	18	19
STRATEGIC SDBIP														
5-2.1(e)	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048 by 30 June 2020.	NRS 048 - 4.5.5.	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048 by 30 June 2020.	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048 requirements by 30 September 2020.	 Seven (07) Notices were submitted 2 days before planned interruptions occurred. Power was restored as per issued Notices	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048 requirements by 31 December 2020.	 36 Notices were submitted 2 days before the execution of planned interruptions.	Target Achieved 	R0.00 The expenditure incurred is for labour and transport components which are internal resources.	R0.00 The expenditure incurred is for labour and transport components which are internal resources.	R0.00 The expenditure incurred is for labour and transport components which are internal resources.	None	None	Not Required



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MID-YEAR PERFORMANCE REPORT
01 July 2020 to 31 December 2020

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2019/20 Estimated)	Annual Target For 2020/21	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason(S) For Variation	Remedial Action
		1	2	4	5		[2 - 16]	18	19					
STRATEGIC SDBIP														
5-2.1(f)	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048 by 30 June 2021	NRS 048-4.5.3.	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048 by 30 th June 2021	After forced interruption on the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 97.67% (90%)	Target is not achieved:  a) 11.21% (30%) b) 36.02% (60%) c) 69.97% (90%) d) 97.67% (90%)	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 90% within 24 hours as per NERSA requirement by 31st	Target is not achieved:  a) 6.13% b) 24.13% c) 57.56% d) 96.21% e) 100 %	Target is not achieved: 	R0.00 There was no expenditure incurred, because internal resources were utilised.	R 4 488 755.31	R 4 488 755.31	a) 23.87% b) 35.87% c) 32.44% d) 1.79% e) 0.00%	Double cable faults experienced due to decrypted cables. Available fleet in Power Failure office was 67% standby office. Over and above there were storms and rains during this quarter.	Replacement of decrepit cable together with regular planned and preventive maintenance.

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MID-YEAR PERFORMANCE REPORT
01 July 2020 to 31 December 2020

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2019/20 Estimated)	Annual Target For 2020/21	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	1 st Quarter Actual Expenditure Actual Output	2 nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason(S) For Variation	Remedial Action
		1	2		4				5			[2 - 16]	18	19
STRATEGIC SDBIP														
				c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 th June 2021	e) 100% (100%)	December 2020.								

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01 July 2020 to 31 December 2020

9.4 ENGINEERING RETAIL

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2018/19 Estimated)	Annual Target For 2019/20	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	1 st Quarter Actual Expenditure Actual Output	2 nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason (s) For Variation	Remedial Action
		1	2	4	5	17	18	19						
STRATEGIC SDBIP														
6-2.2(a)	Inspect and maintain Bulk Meters in accordance with the CENTLEC infrastructure Maintenance Plan for 2019/20	2018/19 Maintenance Report from the Metering Filing System	Inspection of 1,200 Bulk Meters in accordance with the CENTLEC infrastructure Maintenance Plan by 30 June 2020	Inspect and Maintain 300 Time of Use (ToU) connections for period 01 July 2020 and 30 September 2020	Target not achieved 	Inspect and Maintain 300 Time of Use (ToU) connections for period 01 October 2020 and 31 December 2020	Target not achieved 	Target not achieved 	R0.00 No expenditure incurred, internal resources were utilised	R0.00 No expenditure incurred, internal resources were utilised	R0.00 No expenditure incurred, internal resources were utilised	252	The manual meter reading and the data issues took most of the time and priority was given to other projects.	The outstanding connections scheduled for the remainder of the financial year.
6-2.2(b)	Ensure that 100% of the latest indigent list as approved by	Approved Indigent Register 2018/19	Ensure that 100% of the latest indigent list as approved by	Ensure that 100% of the valid FBE	Target achieved 	Ensure that 100% of the valid FBE	Target achieved 	Target achieved 	R0.00 No expenditure incurred, internal	R0.00 No expenditure incurred, internal	R0.00 No expenditure incurred, internal	None	Not required	None

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01 July 2020 to 31 December 2020

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2018/19 Estimated)	Annual Target For 2019/20	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason (s) For Variation	Remedial Action
			2		4				5			[2 - 16]	18	19
STRATEGIC SDBIP														
	MMM is captured, uploaded and activated on the vending system for allocation of FBE in 2019/20	MMM is captured, uploaded and activated on the vending system for allocation of FBE in 2019/20		meters (CENTLEC vending compulsory field) from latest indigent list as approved by MMM is uploaded and enabled to receive Free Basic Electricity on a monthly basis for the period 01 July 2020 to 30 September	 3694 meters were added on the vending system	meters (CENTLEC vending compulsory field) from latest indigent list as approved by MMM is uploaded and enabled to receive Free Basic Electricity on a monthly basis for the period 01 October 2020 to 31 December 2020 and no invalid meters that are returned to Mangaung for correction	resources were utilised	resources were utilised	resources were utilised	resources were utilised	internal resources were utilised			

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ANR

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01 July 2020 to 31 December 2020

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2018/19 Estimated)	Annual Target For 2019/20	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason (s) For Variation	Remedial Action
		1	2	4	4				5			[2 - 16]	18	19
STRATEGIC SDBIP														
6-2.2(c)	Convert rotational meters to prepaid and ToU in order to ensure optimum revenue collection by 30 June 2021	The reduction of rotational account meters on Solar System	Convert 1,000 of the outstanding 3 559 rotational meters to prepaid and ToU by the end of the 20/21 Financial Year	2020 and invalid meters are returned to Mangaung for corrections	Target not achieved 	Convert 300 rotational meters to prepaid and ToU for the period 01 July 2020 to 30 September 2020	Convert 200 rotational meters to prepaid and ToU for the period 01 October 2020 To 31 December 2020	Target achieved 	Target not achieved 	R 975.10	R 782 737.60	R 840712.70	Insufficient personnel for conversions due to Covid-19.	More personnel is added to do the conversions

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N.A

9.5 COMPLIANCE & PERFORMANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2018/19 Estimated)	Annual Target For 2019/20	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason (S) For Variation	Remedial Action	
		1	2		4				5			[2 - 16]	17	18	19
STRATEGIC SDBIP															
7-2.2(c)	Maintain the Fleet according to the 2020/2021 Fleet Maintenance Plan by 30 June 2021	2019/20 Maintenance Reports	Maintain the Centlec fleet 100% according to the 2020/21 Fleet Maintenance Plan by 30 June 2021	Maintain Centlec fleet for the period 1 July 2020 – 30 September 2020	Target not achieved  Services = 14 Annual Certificate of Fitness = 0 Annual Hydraulic Load Tests = 10	Maintain Centlec fleet for the period 1 July 2020 – 30 September 2020	Target achieved  Services = 60 Annual Certificate of Fitness = 27 Annual Hydraulic	Target achieved  Services = 74 Annual Certificate of Fitness = 27 Annual Hydraulic	R 261 705.31	R677,078.81	R938 784.12	None	Not required	None	

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A.N.A

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Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2018/19 Estimated)	Annual Target For 2019/20	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason (S) For Variation	Remedial Action	
		1	2		4				5			[2 - 16]	17	18	19
STRATEGIC SDBIP															
7-5.1 (a)	Compile Multi-Year Business Plan and SDBIP and submit by 31st March 2021, Performance Plans and Agreements of the Executives for 2021/22 and submit them for	Previous Multi-Year Business Plan, SDBIPs, Performance Plans and Agreements of the Executives.	Compile Multi-Year Business Plan and SDBIP and submit by 31st March 2021,	N/A	Target not applicable  KPI not Applicable for Quarter.	Compile Multi-Year Business Plan and SDBIP and submit by 31st March 2021,	Target not applicable  KPI not Applicable for Quarter.	Load Tests = 21	Target not applicable  KPI not Applicable for Quarter.	R0.00	R0.00	R0.00	None	Not required	None
								Load Tests = 31							

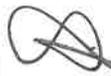
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GA N/A

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01 July 2020 to 31 December 2020

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2018/19 Estimated)	Annual Target For 2019/20	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	Variation	Reason (\$) For Variation	Remedial Action	
		1	2	4	4				5			[2 - 16]	17	18	19
STRATEGIC SDBIP															
	approval by 31st March 2021.														



M. Sekoboto
Chief Executive Officer

Date: 2021/01/19

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