



**MID-TERM PERFORMANCE
REPORT
PERIOD ENDING
31 DECEMBER 2024**

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Table 1: Abbreviations/acronyms:

Abbreviation/Acronym	Explanation/Description
AFS	Annual Financial Statements
AGSA	Auditor-General South Africa
AET	Adult Educational Training
ARPL	Artisan Recognition of Prior Learning
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CIPC	Companies and Intellectual Property Commission
CUT	Central University of Technology
DEA	Department of Environmental Affairs
EDI	Electricity Distribution Industry
EM	Executive Manager
EPMDS	Employee Performance Management and Development System
EME	Emerging Micro Enterprise
EXCO	Executive Committee
EWDs	Employees With Disabilities
GM	General Manager
GRAP	Generally Recognised Accounting Practices
HDI	Historically Disadvantaged Individuals
ICT	Information and Communication Technology
IDP	Integrated Development Plan
ISUPG	Informal Settlements Upgrading Partnership Grant
INEP	Integrated National Electrification Programme
KPA	Key Performance Area
KPI	Key Performance Indicator
KRA	Key Result Area
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MFP	Municipal Finance Planning
MMM	Mangaung Metropolitan Municipality

Abbreviation/Acronym	Explanation/Description
MTREF	Medium-Term Revenue and Expenditure Framework
NERSA	National Energy Regulator of South Africa
PMR	Professional Marketing Research
PMS	Performance Management System
POE	Portfolio of Evidence
RED	Regional Electricity Distributor
REMCO	Human Resources and Remuneration Committee
SALGA	South African Local Government Association
SAWMU	South African Municipal Workers Union
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SHREQ	Safety, Health, Risk, Environment and Quality
SMME	Small, Medium and Micro Enterprise
SOC	State-Owned Company
USDG	Urban Settlements Development Grant
WIL	Work Integrated Learning
WSP	Workplace Skills Plan

Table 2: Glossary

Accessibility indicators:	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents:	Documents used by executive authorities to provide “full and regular” reports on the matters under their control to Parliament and provincial legislatures as mandated by the Constitution (1996). These include plans, budgets, in-year, and Annual Reports.
Activities:	The processes or actions that use a variety of inputs to generate the intended outputs and ultimately, outcomes. Essentially, activities describe “what we do”.
Adequacy indicators:	The quantity of input or output relative to the need or demand.
Annual Report:	A report to be prepared and submitted annually in accordance with the regulations set out in Section 121 of the Municipal Finance Management Act (MFMA, 2003). This report must include the annual financial statements as submitted to, and approved by, the Auditor-General South Africa (AGSA).
Annual Financial Statements	The Annual Financial Statements (AFS) of a municipality as audited by the Auditor-General and approved by council or a provincial or national executive.
Baseline:	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service:	Municipal services that are essential for ensuring an acceptable and reasonable quality of life for citizens within that specific area. If these services are not provided, it may endanger public health and safety or the environment.
Budget year:	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators:	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators:	The distribution of capacity to deliver services.

Accessibility indicators:	Explore whether the intended beneficiaries are able to access services or outputs.
General Key Performance Indicators (KPIs):	After consultation with Members of the Executive Council (MECs) for local government, the Minister may prescribe general KPIs that are appropriate and applicable to local government in general.
Impact:	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs:	All the resources that contribute to the production and delivery of outputs. Inputs are " <i>what we use to do the work</i> ". They include finances, personnel, equipment, and buildings.
Integrated Development Plan (IDP):	Sets out municipal goals and development plans.
National Key Performance Areas (KPAs):	<ul style="list-style-type: none"> • Service delivery and infrastructure. • Economic development. • Municipal transformation and institutional development. • Financial viability and management. • Good governance and community participation.
Outcomes:	Medium-term results for specific beneficiaries as a consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are " <i>what we wish to achieve</i> ".
Outputs:	Outputs are the final products, or goods and services produced for delivery. Outputs may be defined as " <i>what we produce or deliver</i> ". Outputs are defined as concrete achievements (i.e. such as a passport, a presentation, immunisation, or a service such as processing an application) that contribute to the achievement of a Key Result Area (KRA).

Accessibility indicators:	Explore whether the intended beneficiaries are able to access services or outputs.
Performance indicator:	Indicators should be clearly defined to measure performance in relation to input, activities, outputs, outcomes, and impacts. An indicator is a form of information used to assess the degree to which an output has been accomplished (such as a policy developed, a presentation delivered, or a service provided).
Performance information:	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with 'performance measure'.
Performance standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this Employee Performance Management and Development System (EPMDS), performance standards are divided into indicators and the time factor.
Performance targets:	The level of performance that municipalities and their employees strive to achieve. Performance targets are based on current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service delivery and budget implementation plan:	A detailed plan approved by the mayor for implementing the municipality's delivery of services. This includes projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.

Accessibility indicators:	Explore whether the intended beneficiaries are able to access services or outputs.
<p>Vote:</p>	<p>One of the main segments into which a municipality's budget is divided for the appropriation of money for the different departments or functional areas of the municipality. The vote specifies the total amount appropriated for a specific department or functional area.</p> <p>Section 1 of the MFMA (2003) defines a "vote" as:</p> <ul style="list-style-type: none"> a) <i>one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> b) <i>Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.</i>

1. Vision

"To be a reliable energy utility of choice that enables social and economic upliftment".

2. Mission

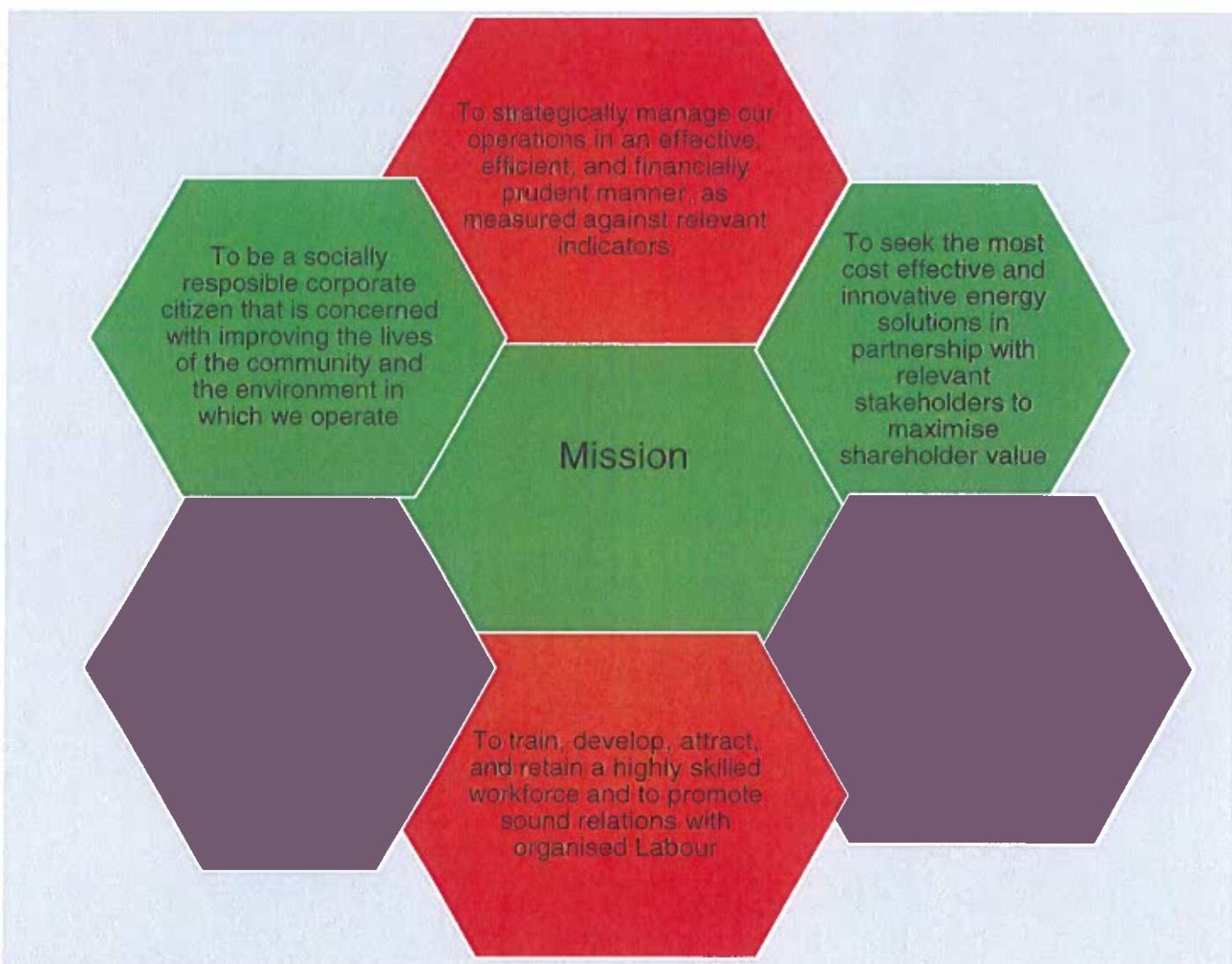


Figure 1: Mission

3. Values

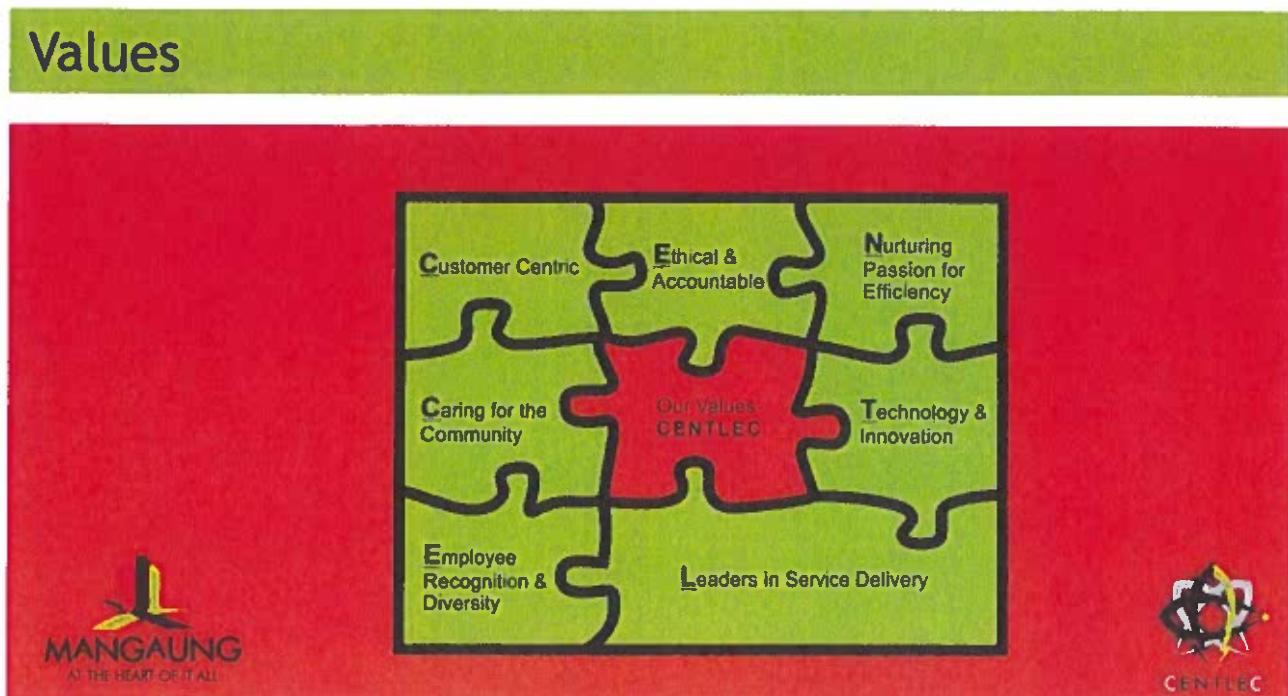


Figure 2: Values

4. EXECUTIVE SUMMARY

4.1 Company profile and overview of the Entity

CENTLEC State Owned Company Limited (CENTLEC (SOC) Ltd) was established as 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 as the electricity distribution service provider of the MMM, its core function and responsibility is to purchase, distribute and sell electricity within its geographical footprint in Mangaung Metropolitan Municipality area.

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.

5. CENTLEC's BOARD OF DIRECTORS

The new Board of Directors were appointed on the 1st of November 2023 and will serve for the period of three (3) years in office.

Table 1: Board of Directors

SURNAME AND INITIALS	DESIGNATION	RACE	GENDER
Mokitlane M.C	Chairperson	African	Male
Mfanta M.B	Deputy Chairperson	African	Female
Barlow D.R	Non-Executive Director	Coloured	Male
Mopeli M.A	Non-Executive Director	African	Male
Mohaneo G	Non-Executive Director	African	Female
Baloyi T	Non-Executive Director	African	Male
Markus E.D	Non-Executive Director	African	Male

6. DUTIES OF DIRECTORS

In terms of section 93H (1) of the Municipal System Act 32 of (2000) as amended, stipulates that:

The Board of Directors of a municipal entity must:

- Provide effective, transparent, accountable, and coherent corporate governance and conduct effective oversight of the affairs of the municipal entity.
- Ensure that the municipal entity complies with all applicable legislation and agreements.
- Communicate openly and promptly with the parent municipality of the municipal entity.
- Deal with the parent municipality of the municipal entity in good faith.

7. PURPOSE OF THE MID-YEAR PERFORMANCE REPORT

Section 88 (1) the accounting officer of a municipal entity must by 20th of 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*
 - (ii) *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*
 - (ii) *the parent municipality of the entity.*

CENTLEC (SOC) Ltd presents its mid-year report (1 July 2024 – 31 December 2024) which is in line with the Service Delivery Budget Implementation Plan (SDBIP) 2023/24 approved by the Council of Mangaung Metropolitan Municipality (MMM) on the 31st May 2024. This report covers the mid-term performance of the directorates listed below:

1. Office of the Chief Executive Officer,
2. Office of the Company Secretary,
3. The Human Resource,
4. Finance,
5. Engineering Wires,
6. Engineering Retail, and
7. Compliance & Performance.

8. 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.

Quarterly directorates SDBIP reports are audited 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 Municipal Finance Management Act No. 56 of 2003 (MFMA), the Chief Executive Officer (CEO) proactively monitors performance of the various directorates as per the approved strategic SDBIP 2024/25 to ensure that management takes remedial steps in the event of poor performance.

The CENTLEC Compliance and Performance Directorate has diligently prepared a comprehensive mid-term performance report. This detailed document serves to evaluate and communicate our progress and achievements midway through the financial year. As part of our strategic planning for the 2024/25 financial year, we have formulated a total of thirty-five (35) Key Performance Indicators (KPIs), as per the approved Organisational Service Delivery and Budget Implementation Plan (SDBIP).

Out of these thirty-five KPIs, nine (9) are specifically designated as Circular 88 compliance indicators. These KPIs are essential for ensuring that we meet regulatory standards and maintain compliance with key mandates. The remaining twenty-six (26) KPIs encompass various other strategic and operational objectives, tailored to drive our performance and achieve our overarching goals.

The meticulous preparation and continuous monitoring of these KPIs allow us to identify areas of success, pinpoint challenges, and make informed decisions to steer our operations effectively. This mid-term performance report thus stands as a testament to our commitment to transparency, accountability, and excellence in service delivery.

In the assessment of the municipal indicators for Quarter 1, it was determined that out of the thirty-five (35) Key Performance Indicators (KPIs) established, twenty-six (26) were applicable for this quarter. Of these, twenty (20) KPIs were successfully achieved, resulting in a notable 77% achievement rate. Conversely, six (6) KPIs were not met, accounting for a 23% non-achievement rate. The remaining nine (9) KPIs were not applicable for reporting in Quarter 1. Overall, the organisational performance for the first quarter was at seventy-seven percent (77%).

In the assessment of the municipal indicators for Quarter 2, it was determined that out of the thirty-five (35) Key Performance Indicators (KPIs) established, twenty-five (25) were applicable for this quarter. Of these, twenty-one (21) KPIs were successfully achieved, resulting in a notable eighty-four percent (84%) achievement rate, resulting in improved performance as compared to the previous quarter. Conversely, four (4) KPIs were not met, accounting for a sixteen percent (16%) non-achievement rate. The remaining ten (10) KPIs were not applicable for reporting in Quarter 2. The organisational performance for the second quarter stands at an improved eighty-four percent (84%).

9. CHALLENGES

- Cable theft and vandalism of critical electrical infrastructure, which might have an impact on the restoration of unplanned outages as required by NRS 048 (2019).
- Prolonged/ extended unplanned power outages due to weather which could also affect the restoration time.

10. CONCLUSION

Overall, the organisational performance for the mid-term period stands at eighty-one percent (81%) highlighting significant progress in meeting our strategic objectives.

11. RECOMMENDATION

It is recommended that:

- a) The performance of the organisation for the period (01st of July 2024 – 31st December 2024 be noted by the Audit and Risk Committee
- b) The Mid-term report is submitted to the Board for approval

APPROVED FOR SUBMISSION TO THE BOARD BY:		
 M Sekoboto	Chief Executive Officer Designation	2025/01/17 Date

APPROVED FOR SUBMISSION TO THE COUNCIL BY:		
 C Mokitlane	Chairperson of Board Designation	Date

Table 24: Mid-term performance: Municipal indicators

	Total KPI's	Q1 KPI's Achieved	Q1 KPI's Not Achieved	Q1 KPI's Not Applicable	Q1 Performance	Q2 KPI's Not Applicable		Q2 Performance	Mid-term Performance
						Q2 KPI's Achieved	Q2 KPI's Not Achieved		
Office Of the CEO	2	2	0	0	100%	1	1	0	50%
Office of the COSEC	4	1	0	3	100%	1	1	2	50%
Human Resources	4	1	2	1	33%	3	0	1	100%
Finance	7	4	2	1	67%	4	1	2	80%
Engineering Wires	7	5	1	1	83%	5	1	1	83%
Engineering Retail	6	4	1	1	80%	5	0	1	100%
Compliance and Performance	5	3	0	2	100%	2	0	3	100%
Totals	35	20	6	9	77%	21	4	10	84%
									81%

12. THE MID-TERM PERFORMANCE OF THE CIRCULAR 88 INDICATORS

CIRCULAR 88 KEY PERFORMANCE INDICATORS

PRESCRIBED INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Target For 2024/25	1 st Quarter		2 nd Quarter		1 st Quarter		2 nd Quarter		Mid-Term Performance		Reason(S) For Variation	Remedial Action
				Actual Expenditure	Actual Output	Actual Expenditure	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Variation	Variation		
4.1	95% revenue collection rate as per Circular 71 to be maintained monthly during 2024/25	100.44% of monthly revenue collection rate of 95% on all outstanding debt as per general ledgers	R 45 671.97	R 43 155.35	R 88 827.32	Monthly revenue collection of 95% on outstanding debt by 30th of September 2024	94% which is lower to the set target of 95% as per MFMA Circular 71 ratio calculation.	Collection rate for quarter 1 is 94% which is lower to the set target of 95% as per MFMA Circular 71 ratio calculation.	Monthly revenue collection of 95% on outstanding debt by 31 st December 2024	Collection rate for the quarter is 100.06% which is 5.06% higher than the quarterly target of 95%	Collection rate for the mid-term is 97.03% which is 2.03% higher than the target of 95%	There is a variance of 2.03% which is higher than the target of 95%	Collection rate is within the norm as per Annexure 2 – Template for calculation of Uniform Financial Ratios and Norms (Circular 71)	More stringent measures are being followed to collect and such measures include disconnections across board legal action taken against default robust consumers, conversion to bulk prepaid meters	
5.1	Installations of commission	Commissioning of installations	R 0.00	R 0.00	N/A	0MVA	N/A	0.98 MVA	0.98 MVA	N/A	N/A	Not applicable	Not required		
ENGINEERING WIRES															

CIRCULAR 88 KEY PERFORMANCE INDICATORS
PREScribed INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Only)	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Actual Output	1 st Quarter Planned output as per SDBIP	2 nd Quarter Planned output as per SDBIP	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
										[2 - 16]		
									5	16	17	18
									4			19
5.2	Percentage of unplanned outages that are restored to supply within industry standard timeframes	94.37%	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement	Internal Resources	Internal Resources	After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement	97.22%	After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement	95.19%	95.00%	3.00%	1. Cable faults Perform regular planned and broken lines and poles 2. The local transformer tripped causing the entire transformer zone not to have an electricity supply. 3. Theft of the cable at Heidedal and Attempted theft of Bayswater/SA

CIRCULAR 88 KEY PERFORMANCE INDICATORS
PREScribed INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure		2 nd Quarter Actual Expenditure		Mid-Term Actual Output as per SDBIP		2 nd Quarter Actual Output		Mid-Term Performance		Variation	Reason(S) For Variation	Remedial Action		
				Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Performance						
														[2 - 16]				
														5	16	17	18	19
														VD 33kV cable				
														4.	Loss of supply at Boishabelo Sub T, K and B.			
														5.	Long power outage caused by ESKOM system failure in Wepener.			
														6.	Olive Hill – cable fault location.			
														7.	Thaba Nichu Town no power.			
														8.	During the standby week (08 – 14 November 2024 we were hit by both			

CIRCULAR 88 KEY PERFORMANCE INDICATORS

PRESCRIBED INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Expenditure Actual Output	1 st Quarter Planned output as per SDBIP	2 nd Quarter Planned output as per SDBIP	Mid-Term Actual Output	2 nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
				Actual Output	Actual Output	Actual Output	Actual Output	Actual Output	Actual Output	Actual Output	Actual Output	[2 - 16]	18	19
		1	2						4		5	16	17	18
		77.27%	b) After an unplanned interruption which affects a single [i.e., individual] customer	Internal Resources	Internal Resources	Internal Resources	After an unplanned interruption which affects a single [i.e., individual] customer	87.14%	After an unplanned interruption which affects a single [i.e., individual] customer	86.36%	86.77%	11.23%	1. Cable faults and broken lines and poles	Perform regular planned and preventative maintenance.
			interruption/outage, the customers supply should be restored within 24h as per NERSA requirement				Interruption/outage, the customers supply should be restored within 24h as per NERSA requirement						2. The local transformer tripped causing the entire transformer zone not to have an electricity supply.	
													3. Theft of the cable at Heidedal and Attempted theft of Baywater/S4 VD 33kV cable	

CIRCULAR 88 KEY PERFORMANCE INDICATORS
PREScribed INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter		2 nd Quarter		Mid-Term Expenditure		1 st Quarter Planned output as per SDBIP		2 nd Quarter Actual Output		Mid-Term Performance		Variation	Reason(S) For Variation	Remedial Action
				Actual Expenditure	Actual Output	Actual Expenditure	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Actual Output	Performance			
																[2 - 16]		
																5	16	17
																	18	19

4. Loss of supply at Botshabelo Sub T.K and B.
5. Long power outage caused by ESKOM system failure in Wepener.
6. Olive Hill – cable fault location.
7. Thaba Nchu Town no power.
8. During the standby week (08 – 14 November 2024 we were hit by both wind and rainstorms.

CIRCULAR 88 KEY PERFORMANCE INDICATORS

PRESCRIBED INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Actual Output	1 st Quarter Planned output as per SDBIP	2 nd Quarter Planned output as per SDBIP	Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
5.3	Percentage of planned maintenance performed	New KPI	New KPI	Internal Resources	Internal Resources	Internal Resources	Internal Resources	Internal Resources	Internal Resources	100%	95%	97%	99%
5.4	Percentage of valid customer applications for new electricity connections processed in terms of municipal services	90% of valid customer applications for new electricity connections processed in terms of municipal services	R126 44.26	R81 426.57	R0.00	90% of valid customer applications for new electricity connections processed in terms of municipal services	81% - (22/27)	Valid customer applications processed.	90% of valid customer applications for new electricity connections processed in terms of municipal services	94% (17/18) of valid customer applications for new electricity connections processed in terms of municipal services	86% (39/45)	None	Not applicable
5.5	Number of dwellings provided with connections to the mains electricity supply of the municipality	Indicator exempted for reporting by National Treasury for 2022/23 F.Y.	2000	R1 689 989.06	R17 170 224.91	R18 860 213.97	Surveying, Wayleave Applications and Designing of the networks	Completed for:	Dringing and planting of poles	Phomolong - Phase 1 (505 stands);	Phomolong - Phase 1 (505 stands);	None	Not required

CIRCULAR 88 KEY PERFORMANCE INDICATORS

PRESCRIBED INDICATORS ISSUED BY NATIONAL TREASURY

Ref. No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter		2 nd Quarter		Mid-Term Expenditure		1 st Quarter Planned output as per SDBIP		2 nd Quarter Actual Output		Mid-Term Performance		Reason(S) For Variation	Remedial Action			
				Actual Expenditure	Actual Output	Actual Expenditure	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Variation					
																[2 - 16]				
																5	16	17	18	19

CIRCULAR 88 KEY PERFORMANCE INDICATORS
PREScribed INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Actual Output	1 st Quarter Planned output as per SDBIP	2 nd Quarter Planned output as per SDBIP	Mid-Term Actual Output	Variation	Reason(S) For Variation	Remedial Action
6.1	Provision of 3% of total residential electricity allocated as Free Basic Electricity	3.4%	3% of residential electricity provision allocated as Free Basic Electricity	Internal Resources utilized.	Internal Resources utilized.	Expenditure incurred, Internal resources were utilised.	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the	4.43%	3% of residential electricity provision allocated as Free Basic Electricity	4.47% of residential electricity provision allocated as Free Basic Electricity	4.47% of residential electricity provision allocated as Free Basic Electricity	KPI is customer driven and dependent on the application and approval for FBE.
												Not required
ENGINEERING RETAIL												

CIRCULAR 88 KEY PERFORMANCE INDICATORS
PREScribed INDICATORS ISSUED BY NATIONAL TREASURY

Ref. No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Actual Output as per SDBIP	1 st Quarter Actual Output	Planned output as per SDBIP	2 nd Quarter Actual Output	Planned output as per SDBIP	Mid-Term Actual Output	Variation	Reason(S) For Variation	Remedial Action
												[2 - 16]		
												5	16	17
												18	19	
6.1	by 30 June 2025	(FBE) by 30 June 2025												
6.2	Monitor and report the variance of the Distribution Losses based on the NERSA guidelines for the entire financial year 2024/25	12%	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Internal Resources utilized.	Expenditure incurred, internal resources utilized.	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	12.16%	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	9.61%	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	10.89%	1.11%	12% loss baseline is calculated over a 12-month period.	Not required
6.3	Municipal electricity consumption per 10 000 of the population by 30 June 2025	New KPI	Municipal electricity consumption per 10 000 of the population by 30 June 2025	Internal Resources utilized.	Expenditure incurred, internal resources utilized.	The target not set for this quarter	N/A	The target not set for this quarter	N/A	The target not set for this quarter (reported annually)	None	Not applicable	Not required	

13. THE MID-TERM PERFORMANCE OF THE MUNICIPAL INDICATORS

OFFICE OF THE CHIEF EXECUTIVE OFFICER

MUNICIPAL INDICATORS

Ref No	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 or Estimated)	Annual Target For 2024/25	OFFICE OF THE CEO				Planned Output as per SDBIP	Actual Output	Mid-Term Expenditure Actual Output	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action		
				1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Actual Output	Actual Output				1 st Quarter Actual Output							
1.1 (a)	Annual risk assessment conducted during the financial year 2024/25	FY 2023/24	Conduct annual risk assessment workshop completed by 30 June 2025	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	4	4	4	4	[2 - 16]	5	16	17	18	19
1.1 (b)	Ensure the performance assessment of Executives should be assessed as per performance agreements of FY 2024/25	2023/24	Ensure the performance assessment of Executives should be assessed as per performance agreements of FY 2024/25	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	Assessment of all Executives to be completed by the 18 th of July 2024	Assessment of all Executives to be completed by the 15 th of October 2024	Assessment of all Executives to be completed by the 31 December 2024	Assessment of all Executives to be completed by the 30 September 2024	Assessment of all Executives to be completed by the 18 th of July 2024	Assessment of all Executives to be completed by the 31 December 2024	Not applicable	Not required	Not required	

MUNICIPAL INDICATORS

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter			2 nd Quarter			Mid-Term			Variation	Reason(s) For Variation	Reincolah Action
				Actual Expenditure	Actual Output	Mid-Term Expenditure Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output			

STRATEGIC SDBIP

S of FY 2024/25			

OFFICE OF THE COMPANY SECRETARY
MUNICIPAL INDICATORS
OFFICE OF THE COMPANY SECRETARY

MUNICIPAL INDICATORS										OFFICE OF THE COMPANY SECRETARY											
Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)		1 st Quarter (Actual Expenditure Actual Output)		2 nd Quarter (Actual Expenditure Actual Output)		Mid-Term Expenditure (Actual Output)		1 st Quarter Planned Output as per SDBIP		2 nd Quarter Actual Output as per SDBIP		Mid-Term Performance		Variation		Reason(S) For Variation		Remedial Action	
		Target For 2024/25	For 2023/24	Actual Expenditure	Actual Output	Actual Expenditure	Actual Output	Actual Output	Actual Output	Planned Output	Planned Output	Actual Output	Actual Output	Performance	Performance	Variation	Variation	Reason(S) For Variation	Remedial Action		
2.1	Submit the 2023 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 5 July 2025	2024 Statutory Annual Return	Submit the 2024 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 5 July 2025	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
2.2	Company policies including Board Charter and Terms of Reference for Board	New KPI	Ensure all Company policies including Board Charter are reviewed	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities	CENTLEC	CENTLEC	CENTLEC	CENTLEC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

OFFICE OF THE COMPANY SECRETARY

Ref No	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Expenditure Actual Output as per SDBIo	1 st Quarter Actual Output	2 nd Quarter Planned output output as per SDBIP	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action

STRATEGIC SDBIP

Committees are reviewed and approved by CENTLEC Board by 30 June 2025.	and approved by CENTLEC Board by 30 June 2025.											
2.3	Board procedures are followed and regularly reviewed by 30 June 2025	New KPI	Board procedures are followed and regularly reviewed by 30 June 2025	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	Board procedures are followed and regularly reviewed by 30 June 2025	The following board procedures are followed and regularly reviewed by 30 June 2025	Board procedures are followed and regularly reviewed by 30 June 2025	The board procedures were followed and regularly reviewed by 30 June 2025	The board procedures were followed and regularly reviewed by 30 June 2025	The board procedures were followed and regularly reviewed by 30 June 2025
2.4	Training for Board members is conducted by 30 June 2025.	New KPI	Annual training for Board members	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	N/A	Conduct training for Board members on	Awaiting approval	Awaiting approval	Training for Board members (IDSA)	Once all consultations have been concluded with Board members, an

OFFICE OF THE COMPANY SECRETARY

Ref No.	Performance Indicators (Output Level Only)	Baseline (Annual) Performance of 2023/24 (Estimated)	Annual Target For 2024/25	1 st Quarter		2 nd Quarter		Mid-Term Expenditure Actual Output as per SDBIP		1 st Quarter		2 nd Quarter		Mid-Term Performance		Reason(S) For Variation	Remedial Action	
				Actual Expenditure	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP		
1	1	2	2															[2 + 18]

STRATEGIC SDBIP

		by 30 June 2025																

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HUMAN RESOURCE MANAGEMENT									
Ref No.	Performance Indicator (Output Level Only)	Biselling (Annual Performance of 2023/24 Only)	Target For 2024/25	1 st Quarter		2 nd Quarter		Mid-Term	
				Actual Expenditure	Actual Output	Actual Expenditure	Actual Output	Planned output as per SDBIP	Actual Output as per SDBIP
3.1	Conduct workshop per directorate on collective agreements, condition of service and employee benefits by 30 June 2025	Workshops were conducted for all directorates on collective agreements, condition of service and employee benefits as per schedule authorized by Executive manager by 30 June 2025	a) Conduct one (1) workshop on agreement s, conditions of service and employee benefits as per schedule authorized by Executive manager by 30 June 2025	Internal Resources utilized.	Internal Resources utilized.	No expenditure incurred, internal resources were utilised.	(1) workshop on Collective agreements, conditions of service and employee benefits for	a) Conduct one (1) workshop on the 19 th July 2024 for HR and Company Secretary directorates.	Workshop conducted on the 19 th July 2024 for HR and Company Secretary directorates.
							benefits for	Workshops conducted on the 02 nd of August 2024 for Office of the CEO, HR and Company Secretary directorates, and	Workshop conducted on the 02 nd of August 2024 for Office of the CEO, HR and Company Secretary directorates, and
							Office of the CEO.	Office of the CEO.	Workshops were conducted on the 4 th , 15 th and 22 nd of November 2024.
							September 2024.	September 2024.	No Workshop was conducted for the month of September 2024.
									Workshops were conducted during mid-term.

HUMAN RESOURCE MANAGEMENT

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual) Performance	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Actual Output	1 st Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Actual Output	Variation	Reason(S) For Variation	Remedial Action

STRATEGIC SDBIP

HUMAN RESOURCE MANAGEMENT

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter		2 nd Quarter		Mid-Term Performance		Reason(s) For Variation	Remedial Action
				Actual Expenditure	Actual Output	Actual Expenditure	Actual Output	Planned Output as per SDBIP	Actual Output		
										[2 - 16]	
										5	16
										17	18
										19	

STRATEGIC SDBIP

Strategic Area	Key Performance Indicator (KPI)	Target Value	Actual Value	For the month of September 2024		Performance & Compliance	Workshops were conducted on the 3 rd and the 10 th of December for Finance Directorate	Training plan	The draft institutional training plan for 2024/25 has been compiled and was approved by 30 September 2024	Training plan not approved by Exco	Postponement of Exco meeting	Training plan to be considered at Exco Meeting.
				1 st Quarter	2 nd Quarter							
3.2 Development and approval of institutional development plan by 30 September 2024	New KPI	Submission of institutional development plan to Exco for approval by 30 September 2024	Internal Resources utilized.	Internal Resources utilized.	No expenditure incurred. internal resources were utilized.	Submission of institutional development plan to Exco for approval by 30 September 2024	The draft institutional training plan for 2024/25 has been compiled and was approved by the training Committee in the month of August.	The draft institutional training plan for 2024/25 was drafted.	Awaiting next EXCO sitting for noting.	Draft training plan for 2024/25 was attached to		

HUMAN RESOURCE MANAGEMENT

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Targets For 2024/25 of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter		2 nd Quarter		Mid-Term Expenditure Actual Output as per SDBIP	Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(s) For Variation	Remedial Action
				Actual Expenditure	Actual Output	Actual Expenditure	Actual Output							

STRATEGIC SDBIP

3.3	Implement the institutional development plan by 30 June 2025	New KPI	Implement institutional plan by 30 June 2025	Internal Resources utilized.	Internal Resources utilized.	No expenditure incurred.	N/A	3 institutional development programs implemented	A total of ten (10) programmes implemented for the month of October 2024.	N/A	A total of ten (10) programmes implemented for the month of October 2024.	Not applicable	Not required.	
3.4	Ensure that the performance assessment of the	Performance assessment report of FY 2023/24	Ensure that the performance assessment	Internal Resources utilized.	Internal Resources utilized.	No expenditure incurred.	Arrange an appointment with the Chief Executive Officer on or before the	The appointment was done in the	Arranged an appointment with the Chief Executive Officer on / or	Appointment was arranged on the 7 th of October 2024	Arrangements were made with the office of the CEO for	Not applicable	Not required.	

MUNICIPAL INDICATORS
HUMAN RESOURCE MANAGEMENT

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Expenditure	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	Actual Output as per SDBIP	Variation	Reason SI For Variation	Remedial Action
				1	2					[2 - 16]		

STRATEGIC SDBIP

Executive Manager Human Resource is conducted as per performance agreement (Paragraph 7) by the 30 June 2025	To the Executive Manager Human Resource is conducted as per performance agreement (Paragraph 7) by the 30 June 2025	resources were utilised.	30 September 2024 to be assessed for Quarter four (4) of 2023/24 FY as per performance agreement of 2023/24 FY	month of July 2024	before the 31 December 2024 to be assessed for Quarter One (1) for 2024/25 FY as per performance agreement of 2024/25 FY	performance assessments of the Acting EM: HR for both Q4 of 2023/24 FY and Q1 of 2024/25 FY.	Not applicable	Not required
Internal Resources utilized.	Internal Resources utilized.	No expenditure incurred, internal resources were utilised.	Submit copy of assessment to Directorate on the 10 th of October 2024 for record keeping.	The appointment was done in the month of July 2024 to Performance and Compliance Directorate on the 10 th of October 2024 for record keeping.	Submit copy of assessment to Directorate on the 10 th of January 2025 for record keeping.	Copies of the performance assessments concluded for Q4 and Q1 of 2024/25 were submitted.	None	Not applicable

MUNICIPAL INDICATORS
FINANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter			2 nd Quarter			Mid-Term			Variation			Reason(S) For Variation	Remedial Action
				Actual Expenditure	Actual Output	Actual Expenditure	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Mid-Term Performance	Variance				
4.2	98% actual readings in the amount billed per month throughout the 2024/25 financial year	98.66% actual readings in the amount billed per month throughout the 2024/25 financial year	98% actual readings in the amount billed per month throughout 2024/25 FY year	Internal resources used.	Internal Resource	No expenditure incurred, internal resources were utilised.	98% actual readings in the amount billed per month throughout Quarter 1	99.54%.	98% actual readings in the amount billed per month throughout Quarter 2	99.41%	The number of accounts billed for quarter 2 was 99.41%	The number of accounts billed for quarter 2 during mid-term is 99.48%	There is a variance of 1.48% which is higher than the set target	There were less invalid readings from the meter readers.	Not required		
4.3	Monthly financial reports in terms of Section 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	2023/24 twelve (12) monthly Financial Reports	2023/24 twelve (12) signed-off monthly financial reports in terms of Sections 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	Twelve (12) Internal resources used.	Internal Resource	No expenditure incurred, internal resources were utilised.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Section 87 was sent on the 08th of October 2024 which was within 7 working days.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Section 87 was sent on the 09th of January 2025 which was within 7 working days.	Section 87 for quarter 2 was sent on the 08th of October 2024 which was within 7 working days.	Section 87 for quarter 2 was sent on the 09th of January 2025 which was within 7 working days.	None	Not applicable	Not required		

FINANCE

Ref No.	Performance Indicator /Output Level Only	Baseline (Annual) Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure		2 nd Quarter Actual Expenditure		Mid-Term Expenditure Actual Output	1 st Quarter Planned output as per SDBIP	2 nd Quarter Planned output as per SDBIP	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
				Actual Output	Actual Output	Actual Output	Actual Output							
				3	2							[2 - 16]		
												5	16	17

STRATEGIC SDBIP

		the Parent Municipality												
4.4	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2025 as per Section 88 (1) (a) and (b) of the MFMA.	2023/24 Mid-term performance & budget assessment report	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2025 as per Section 88 (1) (a) and (b) of the MFMA.	Internal resources used.	Internal resources used.	No expenditure incurred, internal resources were utilised.	N/A	The KPI is not applicable for the quarter under review.	N/A	The KPI was not applicable during mid-term.	None	Not applicable	Not required	
4.5	Prepare 2023/24 Annual Financial Statements in accordance with the South African Standards of Generally	Prepare 2023/24 Audited Annual Financial Statements in accordance with the South African Standards of Generally	Internal resources used.	Internal resources used.	No expenditure incurred, internal resources were utilised.	Prepare 2023/24 Annual Financial Statements in accordance with the South African Standards of Generally	The Annual Financial Statements with supporting documents as prescribed by Generally Recognised Accounting Practices (GRAP)	The KPI is not applicable for the quarter under review.	N/A	The KPI was not applicable during mid-term.	None	Not applicable	Not required	

FINANCE

Ref No:	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Expenditure	1 st Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	Variation	Reason(S) For Variation	Remedial Action
				1	2					[2 - 16]		

STRATEGIC SDBIP

4.6	Ensure that the performance assessment report of FY 2023/24 of the Chief Financial Officer is conducted as per performance	Recognised Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2024	Standards of Generally Recognised Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2024	Internal resources used.	Internal resources used.	No expenditure incurred, internal resources were utilised.	An arrangement with the office of the CEO for quarter 4 on /or before the 30 September 2024 to be assessed for quarter four (4) of FY 2023/24 as	Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2024 to be assessed for quarter one	Arrangements were made with the office of the CEO for assessments of the CFO for both Q4 of 2023/24 FY	None	Not applicable	Not required
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FINANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter		2 nd Quarter		Mid-Term Expenditure Actual Output	1 st Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	Reason(s) For Variation	Remedial Action
				Actual Expenditure	Actual Output	Actual Expenditure	Actual Output						
1	2											[2 - 16]	
												5	16

STRATEGIC SDBIP

agreement (Paragraph 7) by the 30 June 2025	agreement (Paragraph 7) by the 30 June 2025							per performance agreement of 2023/24 FY		(1) of FY 2024/25 as per performance agreement of 2024/25 FY		and Q1 of 2024/25 FY.	
Internal resources used.	Internal resources used.	No expenditure incurred.	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October 2024 for record keeping.	A copy of the CFOs' quarter 4 performance agreement was obtained from the office of the CEO and submitted to Compliance directorate.	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of January 2025 for record keeping.	A copy of the CFOs' quarter 1 performance agreement was obtained from the office of the CEO and submitted to Compliance directorate.	None	Copies of the performance assessments concluded for Q4 and Q1 of 2024/25 were submitted.	None	Copies of the CFOs' quarter 1 performance agreement was obtained from the office of the CEO and submitted to Compliance directorate.	None	Not required.	Not applicable

FINANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Expenditure	1 st Quarter Planned output as per SDIIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDIIP	2 nd Quarter Actual Output	Variation	Reason(S) For Variation	Remedial Action	
4.7	100% disconnection s as per Circular 71 to be maintained monthly during 2024/25.	New KPI	Monthly Disconnection rate of 100% on all outstanding Debt during 2024/25.	Internal resources used.	Internal resources used.	No expenditure incurred, internal resources were utilised.	Monthly Disconnection rate of 100% on outstanding debt by 30 September 2024	44.76%. The percentage was a result of the following:	Monthly Disconnection rate of 100% on outstanding debt by 30 December 2024	The average overall percentage for the quarter was 49.94%. The percentage was a result of the following:	The average overall percentage for the quarter was 49.94%. The percentage was 47.35%.	52.65% of accounts in areas not disconnected	There are various reasons which affected the disconnection process.	More stringent measures are being followed including Provincial- and National Government accounts, as well as the conversion of bulk to prepaid where connection sizes allows.

STRATEGIC SDIIP

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Expenditure	1 st Quarter Planned output as per SDIIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDIIP	2 nd Quarter Actual Output	Variation	Reason(S) For Variation	Remedial Action	
4.7	100% disconnection s as per Circular 71 to be maintained monthly during 2024/25.	New KPI	Monthly Disconnection rate of 100% on all outstanding Debt during 2024/25.	Internal resources used.	Internal resources used.	No expenditure incurred, internal resources were utilised.	Monthly Disconnection rate of 100% on outstanding debt by 30 September 2024	44.76%. The percentage was a result of the following:	Monthly Disconnection rate of 100% on outstanding debt by 30 December 2024	The average overall percentage for the quarter was 49.94%. The percentage was 47.35%.	The average overall percentage for the quarter was 49.94%. The percentage was a result of the following:	52.65% of accounts in areas not disconnected	There are various reasons which affected the disconnection process.	More stringent measures are being followed including Provincial- and National Government accounts, as well as the conversion of bulk to prepaid where connection sizes allows.

MUNICIPAL INDICATORS

FINANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter		2 nd Quarter		1 st Quarter		2 nd Quarter		Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
				Actual Expenditure	Actual Output	Actual Expenditure	Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output				
				7	2	8	4	12 - 16	5	16	19	18	19		

STRATEGIC SDBIP

ENGINEERING WIRES

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual) Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter		2 nd Quarter		1 st Quarter		2 nd Quarter		Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
				Actual Expenditure	Actual Output	Actual Expenditure	Actual Output	Planned output as per SDBIP	Actual Output as per SDBIP	Planned output as per SDBIP	Actual Output as per SDBIP				
5.6	Number of new high mast lights installed within Mangaung Metropolitan Municipality area of supply	Forty-seven (47) high mast installed within Mangaung Metropolitan Municipality.	R0.00	R9 951 957.00	R9 951 957.00	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Councillor engagement on the location of 40 high mast lights are completed, 16 of 40 masts lights are delivered, erected and commissioned.	Casting of foundations to be pegged, casted, cured and procurement of material by 31 December 2024.	Casting of foundations to be pegged, casted, cured and erection of 24 high mast lights completed.	* 32 of the 40 high mast lights commissioned.	* 8 of the 40 high mast lights are not commissioned as they are within Eskom area of supply.	Not applicable	Due to valid appointment of the contractor, processes were expedited, and targets brought forward.	Not required	
7.5	Ensure that the performance assessment	Ensure that the performance	CENTLEC Internal Resources will	CENTLEC Internal Resources will	CENTLEC Internal Resources will	Arrange an appointment with the Chief Engineering	Assessment of the EM: Engineering	Assessment of the EM: Engineering	Assessments for EM: Engineering	None	Not applicable	Not required			

ENGINEERING WIRES

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Expenditure	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
				1	2						[2 - 16]		

STRATEGIC SDBIP

assessment of the Executive Manager Engineering Wires is conducted as per performance agreement (Paragraph 7) by the 30 June 2025	report of FY 2023/24	e assessment of the Executive Manager Engineering Wires is conducted as per performance agreement (Paragraph 7) by the 30 June 2025	be utilised on all activities	be utilised on all activities	be utilised on all activities	Executive Officer	Wires was conducted on or before the 16 th of July 2024	Executive Officer on /or before the 30 th of September 2024 to be assessed for quarter four (4) FY 2023/24 as per performance agreement of FY 2024/25	Wires was conducted on or before the 15 October 2024	Wires were conducted within the stipulated timeframes			
CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	b) Submit a copy of assessment to the Performance and Compliance Directorate on the 08 th of October 2024 for record keeping	Copy submitted to performance	Copy submitted to the Performance and Compliance Directorate on the 08 th of October 2024	Copies of EM: None	Not applicable	Not required					

MUNICIPAL INDICATORS

ENGINEERING WIRES

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Target For 2024/25 Performance of 2023/24 Estimated)	Annual		1 st Quarter		2 nd Quarter		Mid-Term Expenditure		1 st Quarter Planned output as per SDBIP		2 nd Quarter Actual Output		Mid-Term Performance		Reason(s) For Variation	Remedial Action
			Actual	Expenditure	Actual	Expenditure	Actual Output	Actual Output	Planned	Actual Output	Variation							
																	[2 - 16]	
			1	2								4		5	16	17	18	19

STRATEGIC SDBIP

for record
keeping

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	ENGINEERING RETAIL			STRATEGIC SDBIP			Reason(S) For Variation	Remedial Action	
				1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Actual Output	1 st Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance			
6.4	Conduct inspection on Time of Use (ToU) connections to ensure optimum functionality by 30 June 2025	Inspection of 1860 Time of Use (ToU) inspected.	Internal Resources utilized.	No expenditure incurred, internal resources were utilised.	Inspect 550 Time of Use (ToU) connections for period 01 st of July 2024 and 30 th of September 2024	555	Inspect 435 Time of Use (ToU) connections for period 1 st of October 2024 and 31 st of December 2024	435	Inspected 990 Time of Use (ToU) connections	-5	Effective allocation of resources because of in service learners.	Not required
6.5	Ensure that the performance assessment report of FY 2023/24 of the Executive Manager Engineering Retail is conducted as per performance agreement (Paragraph 7)	Ensure that the performance assessment report of the Executive Manager Engineering Retail is conducted as per performance agreement (Paragraph 7)	Internal Resources utilized.	No expenditure incurred, internal resources were utilised.	Arrange an appointment with the Chief Executive Officer on or before the 30 th of September 2024 to be assessed for quarter four (4) of FY 2023/24 as per performance agreement of 2023/24 FY	A request for assessment was sent on the 10 th of July 2024 and Performance assessment was completed on the 19 th of July 2024.	Arrange an appointment with the Chief Executive Officer on /or before the 31 st of October 2024 to be assessed for quarter one (1) of FY 2024/25 as per performance	1. A request for Q4 of 2023/24 FY was sent on the 10 th of July 2024 and Performance assessment was completed on the 19 th of July 2024 to be assessed for quarter one (1) of FY 2024/25 as per performance	None	Not applicable	Not applicable	

ENGINEERING RETAIL

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Expenditure	1 st Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Actual Output	Variation	Reason(S) For Variation	Remedial Action
										[2 - 16]		
										5	16	17
										18	19	

STRATEGIC SDBIP

6.6	98% actual readings in the amount billed per month throughout the 2024/25 year	98% actual meter readings in the amount billed per month throughout 2024/25 FY year	Internal Resources utilized.	No expenditure incurred. internal resources were utilised.	98% actual meter readings in the amount billed per month throughout Quarter 1	99.54%	98% actual meter readings in the amount billed per month throughout Quarter 2	99.26%	99.4 actual meter readings were billed during mid-term	1.4%	The use of automated system for metering reading on bulk customers and reprioritization of personnel	Not required

ENGINEERING RETAIL

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter	2 nd Quarter	Mid-Term Expenditure	1 st Quarter	2 nd Quarter	Mid-Term Performance	Reason(s) For Variation	Remedial Action
				Actual Expenditure	Actual Output	Actual Output as per SDBIP	Planned output as per SDBIP	Actual Output as per SDBIP	Mid-Term Performance		
1	2									[2 - 16]	

STRATEGIC SDBIP

| for conventional meter reading. |
|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|

PERFORMANCE AND COMPLIANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Actual) Performance of 2023/24 Estimated)	Annual Target For 2024/25	MUNICIPAL INDICATORS				PERFORMANCE AND COMPLIANCE				Reason(S) For Variation	Remainder Action	
				1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-Term Actual Output	Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Actual Output	Mid-Term Performance				
7.1	Maintain the Fleet according to the 2024/25 Fleet Maintenance Plan by 30 June 2025	One hundred and fifty-seven (157) vehicles maintained per maintenance schedule	R1 428076.40	R545 423.89	R1 973 499.29	The number of fleet maintained as per the maintenance schedule by 30 th of June 2025	81	The number of fleet maintained as per the maintenance schedule by 30 th of June 2025	81	The number of fleets maintained as per the maintenance schedule by 30 th of June 2025	37	118	None	Not applicable
7.2	Compile and submit reviewed SDBIP FY 24/25, Mid-term report 24/25, FY 24/25 and first Draft FY 25/26 SDBIP to Mangaung Metropolitan Council by	2023/24 performance	Compile and submit reviewed SDBIP FY 24/25, Mid-term report 24/25, FY 24/25 and first Draft FY 25/26 SDBIP to Mangaung Metropolitan Council	CENTLEC	CENTLEC	Internal Resources will be utilised on all activities	N/A	CENTLEC Internal Resources will be utilised on all activities	N/A	Internal Resources will be utilised on all activities	N/A	N/A	N/A	

PERFORMANCE AND COMPLIANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimates)	Annual Target For 2024/25	1 st Quarter		Mid-Term Expenditure Actual Output	1 st Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(s) For Variation	Remedial Action
				Actual	Expenditure Actual Output							

STRATEGIC SDBIP

7.3	Submit final Multi-draft Multi-Year Business Plan, SDBIPs and SDBIP FY 2025/26 to Manggaung Metropolitan Council by 31 st March 2025	2023/24	by 20 th of January 2025	Submit final draft Multi-Year Business Plan, SDBIPs and SDBIP FY 2025/26 to Manggaung Metropolitan Council by 31 st March 2025	CENTLEC Internal	CENTLEC Internal	CENTLEC Internal	N/A	N/A	N/A	N/A	N/A
7.4	Signed Performance agreement of Executives for FY 2024/25 submitted to Marketing to be posted on CENTLEC	2023/24	Signed performance agreements of Executives for FY 2024/25 submitted	CENTLEC Internal	CENTLEC Internal	CENTLEC Internal	CENTLEC Internal	The Performance agreements of Executives for FY 2024/25 posted on the CENTLEC Website by 31 st of July 2024	N/A	The Performance agreements of Executives for FY 2024/25 were posted on the CENTLEC Website on	Not applicable	Not required

PERFORMANCE AND COMPLIANCE

Ref No	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure		2 nd Quarter Actual Expenditure		Mid-Term Expenditure Actual Output as per SDBIP	1 st Quarter Actual Output as per SDBIP	2 nd Quarter Planned output as per SDBIP	Mid-Term Actual Output as per SDBIP	Variation	Reason(S) For Variation	Remedial Action
				Actual Output	Expenditure	Actual Output	Expenditure							
													[2 - 16]	
													5	17
													18	19

STRATEGIC SDBIP

	website by 31 st of July 2024	to Marketing to be posted on CENTLEC website by 31 st of July 2024							Website on the 31 st of July 2024				the 31 st of July 2024	
7.5	Ensure that the performance assessment report of FY 2023/24 of the Executive Manager Compliance and Performance is conducted as per performance agreement (Paragraph 7) by the 30 June 2025	Ensure that the performance assessment report of FY 2023/24 of the Executive Manager Compliance and Performance is conducted as per performance agreement (Paragraph 7) by the 30 June 2025	CENTLEC	CENTLEC	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	Arrange an appointment with the Chief Executive Officer on /or before the 30 th of September 2024 to be assessed for quarter four (4) FY 2023/24 as per performance agreement of FY 2024/25	Assessment of the EM was conducted on the 16 th of July 2024	Arrange an appointment with the Chief Executive Officer on /or before the 30 th of October 2024 December 2024 to be assessed for quarter four (4) FY 2023/24 as per performance agreement of FY 2024/25	Assessments for EM: C&P were conducted on the 15 th of October 2024 within the stipulated timeframes	Not required	Not applicable	Not required



MUNICIPAL INDICATORS

PERFORMANCE AND COMPLIANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24, Estimated)	Annual Target For 2024/25	1 st Quarter Actual Expenditure	2 nd Quarter Actual Expenditure	Mid-term Expenditure	1 st Quarter Actual Output as per SDBIP	2 nd Quarter Planned output as per SDBIP	Actual Output as per SDBIP	Variation	Reason(S) For Variation	Remedial Action
			Expenditure	Actual Output	Actual Output	Actual Output	Actual Output	Actual Output	Actual Output	Actual Output	Actual Output	Actual Output
1	1	2								4	[2 - 16]	
										5	16	17
										16	18	19

STRATEGIC SDBIP

(Paragraph 7) by the 30 th of June 2025	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	Resources will be utilised on all activities	the Performance and Compliance Directorate on the 08 th of October 2024 for record keeping	Submit a copy of assessment to performance and Compliance Directorate on the 08 th of October 2024 for record keeping	Copy submitted to performance and Compliance Directorate on the 08 th of October 2024 for record keeping	Copy submitted to performance and Compliance Directorate on the 08 th of October 2024 for record keeping	Submit a copy of assessment to the Performance and Compliance Directorate on the 08 th of October 2024 for record keeping	C&P submitted to performance	Copies of EM:	