

CENTLEC (SOC) Ltd

**SERVICE
DELIVERY
& BUDGET
IMPLEMENTATION
PLAN**

**APPENDIX C - SDBIP PLANNING
TEMPLATE**

2024/25

CENTLEC (SOC) Ltd
2024/25 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

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Abbreviations

SDBIP	Service Delivery Business Plan
SDA	Service Delivery Agreement
MMM	Mangaung Metropolitan Municipality
SHERQ	Safety, Health, Environment, Risk and Quality
MFMA	Municipal Finance Management Act
IDP	Integrated Development Plan
AGSA	Auditor General South Africa
FBE	Free basic Electricity
TOU	Time of use
WSP	Work Skills Plan
FAR	Fixed Asset Register

1. INTRODUCTION AND BACKGROUND

CENTLEC (SOC) Ltd is currently the license holder and distributes electricity to over 198 459 customers in the area of Mangaung, Kopanong and Mohokare in the Southern Free State Towns. CENTLEC's customer base consists of 97% of domestic customers and 3% commercial users.

In terms of the Service Delivery Agreement (SDA) entered into by and between Mangaung Metropolitan Municipality (MMM) and CENTLEC, CENTLEC is responsible for electricity distribution, which shall include the following obligations:

- a) Development of an integrated detailed service plan within the framework of MMM's Integrated Development Plan (IDP).
- b) Operational Planning and management of electricity distribution services in line with NRS047 and NRS048.
- c) Undertaking social and economic development that is directly related to the provision of electricity distribution services.
- d) Developing a customer management plan.
- e) Managing its own accounting, financial management, budgeting, and investment activities within a framework of transparency, accountability, reporting, and financial control determined in terms of the SDA and applicable municipal finance management legislation.
- f) Levying service delivery fee to customers in accordance with the NERSA (NRS047) approved tariffs.
- g) Provide its own Safety, Health, Environment, Risk and Quality (SHERQ) services; and
- h) Provide street and area lighting on behalf of MMM.

In line with the SDA provisions as outline above, the entity plans to continue or initiate the following most important policy initiatives for the period under review, which are necessary to achieve developmental objectives, which forms the basis of this Service Delivery & Budget Implementation Plan (SDBIP), viz:

- a) Operational and Capital Optimisation: (i.e. Embrace Culture of Continuous Improvement).
- b) Revenue Enhancement and Continuous Exploration of Growth Options.
- c) Capacitate and Empowered Workforce.
- d) Ensure Optimal Service Delivery.
- e) Good Governance Practices & Stakeholder Engagement.

2. THE SDBIP CONCEPT AT CENTLEC (SOC) LTD

2.1 Definition of SDBIP

Section 1 of the Municipal Finance Management Act of 56 of 2003 (MFMA) defines the SDBIP as follows: “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following”:

- (a) projections for each month of:
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote.
- (b) service delivery targets and performance indicators for each quarter.
- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c)”

2.2 THE FRAMEWORK OF THE ENTITY’S SDBIP

The development of SDBIP is a requirement in terms of section 53 of the MFMA. In essence, the SDBIP gives effect to the entity’s Multi-Year Business Plan, the aligned strategic objectives of the parent municipality’s IDP and the entity’s annual budgets. The entity’s SDBIP indicates the objectives and outputs for each of the entity’s functional areas, sets out the key performance indicators and service delivery targets, and links each service delivery output to the budget of the entity, thus providing credible management information

and a detailed plan of how the entity will provide such services and the inputs and financial resources to be used, while at the same time allows for monitoring and assessment of performance, and the time deadlines for each output.

In line with the performance reporting requirements, this plan will be used to facilitate accountability of the entity's management and administration to the Board of Directors and the parent municipality (i.e. Mangaung Metropolitan Municipality). It will also facilitate the management, implementation, and monitoring of the entity's budget.

Compliant with the provisions of section 53 and 87 of the MFMA, this is a top-layer SDBIP dealing with consolidated service delivery targets, and it includes the following information:

- a) Monthly projections of revenue to be collected for each source.
- b) Monthly projections of expenditure (operating and capital) and revenue for each vote.
- c) Quarterly projections of service delivery targets and performance indicators for each vote; and
- d) Detailed capital works plan allocated by ward over three years.

Following this the top-layer, targets are set out in this plan, the senior management is then expected to develop the lower-layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for and breaking up such outputs into smaller outputs and linking these to each middle and junior - level managers in their respective departments.

2.3 LINKING THE SDBIP AND THE BUDGET

As contained in this plan, the departmental performance objective and targets are based on the initial revenue and expenditure projections prepared as contained in the final approved budget. These revenue and expenditure projections were prepared considering the policy mandate of the entity as contained in the SDA, and the strategic direction and priorities set through the MMM's IDP and the entity's Multi-Year Business Plan.

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Reference was also made to various in-year reports and the previous year's annual report (2022/23) in reviewing the entity's Multi-Year Business Plan, the Budget and consequently this SDBIP in an effort to review any existing weaknesses or risks to achieving the desired service delivery outcomes.

The objectives, goals and targets and as set out in this SDBIP are therefore appropriately linked to specific programmes of the entity and are fully funded.

3. BUDGET IMPLEMENTATION

Section 100 of MFMA stipulates that the Accounting Officer of a municipal entity is responsible for implementing the entity's budget, including taking effective and appropriate steps to ensure that:

- a) the spending of funds is in accordance with the budget.
- b) revenue and expenditure are properly monitored; and
- c) spending is reduced as necessary when revenue is anticipated to be less than projected in the budget.

Furthermore, section 101 of the MFMA stipulates that the Accounting Officer must report, in writing, to the Board of Directors of the entity, at its next meeting, and to the Accounting Officer of the entity's parent municipality any financial problems of the entity, including any impending or actual: -

- a) under collection of revenue due.
- b) shortfalls in budgeted revenue.
- c) overspending of the entity's budget.
- d) delay in the entity's payments to any creditors: or
- e) overdraft in any bank account of the entity for a period exceeding day; and
- f) any steps taken to rectify such financial problems.

However, alongside the above stipulated responsibilities of the Accounting Officer in relation to implementation of the budget, section 105 (1) of the MFMA also places upon each official of the entity exercising financial management responsibilities, the duty to take all reasonable steps within their area of responsibility to ensure:

- a) that the system of financial management and internal control established for the entity is carried out diligently.
- b) that the financial and other resources of the entity are utilised effectively, efficiently, economically, and transparently.
- c) that any irregular expenditure, fruitless and wasteful expenditure, and other losses are prevented.
- d) that all revenue due to the entity is collected.
- e) that the provisions of the MFMA, to the extent applicable to that official, including any delegations in terms of section 106, are complied with; and
- f) that the assets and liabilities of the entity are managed effectively, and that assets are safeguarded and maintained to the extent necessary.

4. THE SDBIP AS PERFORMANCE MONITORING TOOL

In order to serve as an efficient performance monitoring tool, the SDBIP should therefore determine, and be consistent with the performance agreements between the Board and the Chief Executive Officer and as well as the Chief Executive Officer and Executive Managers to be formulated at the start of every financial year.

The entity's SDBIP therefore serves as a vital monitoring tool for the Board and Council of the parent municipality to consistently monitor the performance of the entity. This will enable the Board and the Chief Executive Officer to be pro-active and take remedial steps in the event of poor performance.

Essentially, it is anticipated that managers at all levels within the entity should be pro-active in their approach and be able to identify problems and institute immediate corrective actions so as to ensure that delivery targets as contained in this SDBIP are achieved.

5. REPORTING

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting and end-of-year annual reporting. The in-year service delivery and budget implementation plan reporting of the entity consists of:

- a) **Monthly reports:** the structure, content and timing of monthly budget reporting shall be in accordance with section 87 of MFMA and Schedule F of Municipal Budget & Reporting Regulations, 2008
- b) **Quarterly reports:** the structure, content and timing of quarterly budget reporting shall be in accordance with Circular 88 of the MFMA.
- c) **Mid-year report:** the structure, content timing of the mid-year reporting shall be in accordance with section 88 of MFMA and Schedule E of Municipal Budget & Reporting Regulations, 2008

The end of year reporting of the entity, which shall take into account all the in-year reports and the mid-year budget and performance assessment report and shall be in a form of an Annual Report prepared in terms of section 121 of the MFMA. The Annual Report shall be submitted to the Auditor General of South Africa (AGSA) for auditing and shall be subject to oversight by the Board of Directors and the Council of the parent municipality.

6. OFFICIAL SIGN-OFF


It is hereby certified that this 2024/25 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE):

- Was developed by the management of the CENTLEC (SOC) Ltd in consultation with Mangaung Metropolitan Municipality as the sole parent municipality.
- Takes into account all the relevant policies, legislation, and other mandates for which the CENTLEC is responsible.
- Accurately reflects the strategic outcome-oriented goals and objectives which CENTLEC Ltd will endeavour to achieve over the period this plan.

APPROVED FOR SUBMISSION TO BOARD BY:

 _____ M. Sekoboto	<u>Chief Executive Officer</u> Designation	_____ Date
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APPROVED FOR SUBMISSION TO COUNCIL BY:

 _____ M.C Mokitlane	<u>Chairperson of the Board</u> Designation	_____ Date
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Sector	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/25	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP per Quarter					
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
					1	2	3	4	5	6	7	8	9	10	11
PRESCRIBED NATIONAL INDICATORS ISSUED BY NATIONAL TREASURY															
FINANCE															
		4.1	95% revenue collection rate as per Circular 71 to be maintained monthly during 2024/25	100.44% of revenue collection rate on outstanding debt as per general ledgers	Monthly revenue collection rate of 95% on all outstanding Debt during 2024/25	Monthly revenue collection of 95% on outstanding debt by 30 th of September 2024	Monthly revenue collection of 95% on outstanding debt by 31 st of December 2024	Monthly revenue collection of 95% on outstanding debt by 31 st of March 2025	Monthly revenue collection of 95% on outstanding debt by 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	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
ENGINEERING WIRES															
	EE4.12	5.1	Installations of commissioned embedded generators on the municipal distribution network	Commissioning of installations (Embedded Generation) totalling to one (1) MVA	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal network	N/A	N/A	N/A	N/A	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal network	No financial resources from CENTLEC will be utilised to assist in the project.	No financial resources from CENTLEC will be utilised to assist in the project.	No financial resources from CENTLEC will be utilised to assist in the project.	No financial resources from CENTLEC will be utilised to assist in the project.	R 0.00
	EE3.11	5.2	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Indicator exempted for reporting by National Treasury for 2022/23 FY.	Indicator exempted for reporting by National Treasury for 2022/23 FY.	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 by 30 th September 2023 b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98% within 24h; and as per NERSA requirement by 30 th September 2023	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 by 31 December 2023 b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98% within 24h; and as per NERSA requirement by 31 December 2023	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 b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98% within 24h as per NERSA requirement	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 b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98% within 24h as per NERSA requirement	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	R 0.00

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Sector	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/25	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	EE3.21	5.3	Percentage of planned maintenance performed	One hundred forty-nine (149) planned interruptions were restored as per NRS 047 (2019)	Complete 95% of planned maintenance	Complete 95% of planned maintenance	Complete 95% of planned maintenance	Complete 95% of planned maintenance	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	R 0.00	
	EE1.13	5.4	Percentage of valid customer applications for new electricity connections processed in terms of municipal services	54% of new electricity connections processed	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	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	R 0.00	
	EE1.11	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 FY.	2000 dwellings provided with electricity connections	Drilling and planting of poles	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network	2000 dwellings provided with electricity connections	R 0.00	R 7 333 333.00	R 7 333 333.00	R 7 333 333.00	Estimated R 22 000 000.00	
ENGINEERING RETAIL														
		6.1	Provision of 3% of total residential electricity allocated as Free Basic Electricity by 30 June 2025	3.4%	3% of residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2025	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2024	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2024	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2025	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 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	R 0.00
		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	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	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	R 0.00
	EE4.5	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	N/A	N/A	N/A	Municipal electricity consumption per 10 000 of the population 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	R 0.00

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Sector	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/25	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
MUNICIPAL INDICATORS														
OFFICE OF THE CHIEF EXECUTIVE OFFICER														
		1.1	Annual risk assessment conducted during the 2024/25 financial year	Annual Risk assessment FY 2023/24	Conduct annual risk assessment workshop completed by 30 June 2025	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks	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	R 0.00
		1.2	Ensure the performance assessment of Executives should be assessed as per performance agreements of FY 2024/25	2023/24 Performance assessment	Ensure the performance assessment of Executives should be assessed as per performance agreements of FY 2024/25	Assessment of all Executives to be completed by the 30 September 2024	Assessment of all Executives to be completed by the 31 March 2025	Assessment of all Executives to be completed by the 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	R 0.00	
OFFICE OF THE COMPANY SECRETARY														
		2.1	Submit the 2024 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 24 May 2025	2023 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 24 May 2025	N/A	N/A	Submit the 2024 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 24 May 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	R 0.00	
		2.2	Company policies including Board Charter and Terms of Reference for Board Committees are approved by CENTLEC Board by 30 June 2025.	New KPI	Ensure all Company policies including Board Charter are approved by CENTLEC Board by 30 June 2025.	N/A	N/A	Company policies including Board Charter approved by the CENTLEC Board	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	R 0.00	
		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	Board procedures are followed and regularly reviewed by 30 June 2025	Board procedures are followed and regularly reviewed by 30 June 2025	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	CENTLEC Internal Resources will be utilised on all activities	R 0.00	

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Sector	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/25	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP per Quarter					
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		2.4	Training for Board members on governance is conducted by 30 June 2025.	New KPI	Annual training for Board members on corporate governance by 30 June 2025.	N/A	Conduct training for Board members on corporate governance	N/A	Conduct training for Board members on corporate governance	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	R 0.00	
HUMAN RESOURCE SERVICES															
		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	a) Conduct one (1) workshop on agreements, conditions of service and employee benefits as per schedule authorized by Executive manager. by 30 June 2025 b) Conduct one (1) workshop per quarter on collective agreements and disciplinary procedures as per the schedule authorized by the Executive Manager by 30 June 2025	a) Conduct one (1) workshop on collective agreements, conditions of service and employee benefits for Office of the CEO, Performance and Compliance by 31 December 2024. b) Conduct one (1) workshop on collective agreements on disciplinary hearings for the Office of the CEO, Performance, and Compliance by 31 December 2024.	a) Conduct one (1) workshop on collective agreements, conditions of service and employee benefits for Engineering Retail directorate by 31 March 2025 b) Conduct one (1) workshop on collective agreements and disciplinary procedures for Engineering Wires directorate by 30 June 2025	a) Conduct one (1) workshop on collective agreements, conditions of service and employee benefits for Engineering Wires directorate by 30 June 2025 b) Conduct one (1) workshop on collective agreements and disciplinary procedures for Engineering Wires directorate 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	R 0.00	
		3.2	Development and approval of institutional development plan by 30 September 2024	New KPI	Submission of the institutional development plan to Exco for approval by 30 September 2024	N/A	Submission of the institutional development plan to Exco for approval by 30 September 2024	N/A	N/A	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	R 0.00	
		3.3	Implement the institutional development plan by 30 June 2025	New KPI	Implement institutional plan by 30 June 2025	N/A	3 institutional development programs implemented	5 institutional development programs implemented	10 institutional development programs implemented	N/A	R 1 million	R 2 million	R 5 million	R 8 million	

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Sector	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline: (Annual Performance of 2023/24-estimated)	Annual target for 2024/25	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		3.4	Ensure that the performance assessment of the Executive Manager Human Resource is conducted as per performance agreement (Paragraph 7) by the 30 June 2025	Performance assessment report of FY 2023/24	Ensure that the performance assessment of the Executive Manager Human Resource is conducted as per performance agreement (Paragraph 7) by the 30 June 2025	Arrange an appointment with the Chief Executive Officer on or before the 30 September 2024 to be assessed for Quarter four (4) of 2023/24 FY as per the performance agreement of 2023/24 FY	Arrange an appointment with the Chief Executive Officer on or before the 31 December 2024 to be assessed for Quarter One (1) for 2024/25 FY as per the performance agreement of 2024/25 FY	Arrange an appointment with the Chief Executive Officer on or before the 31 March 2025 to be assessed for Quarter two (2) as per performance agreement of 2024/25 FY	Arrange an appointment with the Chief Executive Officer on or before the 30 June 2025 to be assessed as per performance agreement of Quarter three (3) 2024/25 FY	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	R 0.00
FINANCE														
		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	98% actual readings in the amount billed per month throughout 2024/25 FY year	98% actual readings in the amount billed per month throughout Quarter 1	98% actual readings in the amount billed per month throughout Quarter 2	98% actual readings in the amount billed per month throughout Quarter 3	98% actual readings in the amount billed per month throughout Quarter 4	R 422 091	R 422 091	R 422 091	R 422 091	R 1,688,366
		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	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	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	R 0.00
		4.4	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2025 as per Section 88 (1) (a)	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.	N/A	N/A	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.	N/A	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	R 0.00

**CENTLEC (SOC) Ltd
2024/25 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

Sector	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/25	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP per Quarter											
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated							
			and (b) of the MFMA.																		
		4.5	Prepare 2023/24 Annual Financial Statements and Register in accordance with the South African 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	2022/23 Audited Annual Financial statements and the 2022/23 audit file	Prepare 2023/24 Annual Financial Statements and fixed assets register in accordance with the South African 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	Prepare 2023/24 Annual Financial Statements and Fixed asset register in accordance with the South African 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	N/A	N/A	N/A	N/A	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	R 0.00						
		4.6	Ensure that the performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2025	Performance assessment report of FY 2023/24	Ensure that the performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2025	Arrange an appointment with the Chief Executive Officer on or before the 30 September 2024 to be assessed for quarter four (4) of FY 2023/24 as per performance agreement of 2023/24 FY	Arrange an appointment with the Chief Executive Officer on or before the 31 December 2024 to be assessed for quarter one (1) of FY 2024/25 as per performance agreement of 2024/25 FY	Arrange an appointment with the Chief Executive Officer on or before the 31 March 2025 to be assessed for quarter two (2) as per performance agreement of 2024/25 FY	Arrange an appointment with the Chief Executive Officer on or before the 30 June 2025 to be assessed for quarter three (3) as per performance agreement of 2024/25 FY	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October 2024 for record keeping.	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of January 2025 for record keeping.	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of April 2025 for record keeping.	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of July 2025 for record keeping.	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	R 0.00			



**CENTLEC (SOC) Ltd
2024/25 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE**

Sector	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/25	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP per Quarter				Total Budget allocated
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	
		4.7	100% disconnections 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	Monthly Disconnection rate of 100% on outstanding debt by 30 September 2024	Monthly Disconnection rate of 100% on outstanding debt by 30 December 2024	Monthly Disconnection rate of 100% on outstanding debt by 31 March 2025	Monthly Disconnection rate of 100% on outstanding debt 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	R 0.00
ENGINEERING-WIRES														
		5.6	Number of new high mast lights installed within Mangaung Metropolitan Municipality area of supply	Forty-seven (47) high masts were installed within the Mangaung Metropolitan Municipality.	40 new high mast lights were installed within Mangaung Metropolitan Municipality. area of supply	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundations to be pegged, cast, cured, and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	Connections and commissioning of high masts light by 30 June 2025	R 1 833 333.00	R 1 833 333.00	R 1 833 333.00	R 1 833 333.00	R 5 500 000.00
		5.7	Ensure that the performance assessment of the Executive Manager Engineering Wires is conducted as per the performance agreement (Paragraph 7) by the 30 June 2025	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Executive Manager Engineering Wires is conducted as per the performance agreement (Paragraph 7) by the 30 June 2025	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 2023/24.	Arrange an appointment with the Chief Executive Officer on or before the 31 st of December 2024 to be assessed for quarter one (1) FY 2024/25 as per the performance agreement of FY 2024/25.	Arrange an appointment with the Chief Executive Officer on or before the 31 st of March 2025 to be assessed for quarter two (2) FY 2024/25 as per the performance agreement of FY 2024/25.	Arrange an appointment with the Chief Executive Officer on or before the 30 th of June 2025 to be assessed for quarter three (3) FY 2024/25 as per the performance agreement 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	R 0.00
		6.4	Conduct inspection on connections to ensure optimum functionality by 30 June 2025	1890 Time of Use (ToU) inspected.	Inspection of 1860 Time of Use (ToU) connections 30 June 2025	Inspect 550 Time of Use (ToU) connections for period 01 st of July 2024 and 30 th of September 2024	Inspect 435 Time of Use (ToU) connections for period 01 st of October 2024 and 31 st of December 2024	Inspect 500 Time of Use (ToU) connections for period 01 st of January 2025 and 31 st of March 2025	Inspect 375 Time of Use (ToU) connections for period 01 st of April 2025 and 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	CENTLEC Internal Resources will be utilised on all activities	R 0.00
ENGINEERING-RETAIL														

**CENTLEC (SOC) Ltd
2024/25 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

Sector	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/25	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		6.5	Ensure that the performance assessment of the Executive Manager Engineering Retail is conducted as per the performance agreement (Paragraph 7) by the 30 th of June 2025	Performance assessment report of FY 2023/24	Ensure that the performance assessment of the Executive Manager Engineering Retail is conducted as per the performance agreement (Paragraph 7) by the 30 th of June 2025	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 the performance agreement of 2023/24 FY	Arrange an appointment with the Chief Executive Officer on or before the 31 st of March 2025 to be assessed for quarter two (2) as per performance agreement of 2024/25 FY	Arrange an appointment with the Chief Executive Officer on or before the 30 th of June 2025 to be assessed for quarter three (3) as per performance agreement of 2024/25 FY	Arrange an appointment with the Chief Executive Officer on or before the 29 th of June 2025 to be assessed for quarter four (4) of FY 2024/25 as per performance agreement of 2024/25 FY	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	R 0.00
		6.6	98% actual readings in the amount billed per month throughout the 2024/25 year	98% actual readings	98% actual meter readings in the amount billed per month throughout 2024/25 FY year	98% actual meter readings in the amount billed per month throughout Quarter 1	98% actual meter readings in the amount billed per month throughout Quarter 2	98% actual meter readings in the amount billed per month throughout Quarter 3	98% actual meter readings in the amount billed per month throughout Quarter 4	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	R 0.00
COMPLIANCE & 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 as per maintenance schedule	The number of fleet maintained as per the maintenance schedule by 30 th of June 2025	The number of fleet maintained as per the maintenance schedule by 30 th of June 2024	The number of fleet maintained as per the maintenance schedule by 30 th of June 2024	The number of fleet maintained as per the maintenance schedule by 30 th of June 2024	The number of fleets maintained as per the maintenance schedule by 30 th of June 2024	R700 000	R700 000	R700 000	R700 000	R2 800 000
		7.2	Compile and submit reviewed SDBIP FY 24/25, Mid-term report 24/25 and first Draft FY 25/26 SDBIP to Mangaung Metropolitan Council by 20 th of January 2025	2023/24 performance	Compile and submit reviewed SDBIP FY 24/25, Mid-term report 24/25 and first Draft FY 25/26 SDBIP to Mangaung Metropolitan Council by 20 th of January 2025	N/A	N/A	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 20 th of January 2025	N/A	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	R 0.00
		7.3	Submit final draft Multi-Year Business Plan	2023/24 Multi-Year Business Plan, SDBIPs	Submit final draft Multi-Year Business Plan and SDBIP FY	N/A	N/A	Submit final Multi-Year Business Plan and SDBIP FY	N/A	CENTLEC Internal Resources will be	CENTLEC Internal Resources will be	CENTLEC Internal Resources will be	CENTLEC Internal Resources will be	R 0.00

CENTLEC (SOC) Ltd
2024/25 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/25	Target for 2024/25 SDBIP per Quarter				Resources Allocated for 2024/25 SDBIP per Quarter				Total Budget allocated
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	
			and SDBIP FY 2025/26 to Mangaung Metropolitan Council by 31 st March 2025		2025/26 to Mangaung Metropolitan Council by 31 st of March 2025	2025/26 to Mangaung Metropolitan Council by 31 st of March 2025	N/A	N/A	N/A	utilised on all activities	utilised on all activities	utilised on all activities	utilised on all activities	R 0.00
		7.4	Signed Performance agreement of Executives for FY 2024/25 submitted to Marketing to be posted on CENTLEC website by 31 st of July 2024	2023/24 signed performance agreements	Signed Performance agreement of Executives for FY 2024/25 submitted to Marketing to be posted on CENTLEC website by 31 st of July 2024	Performance agreements of Executives for FY 2024/25 posted on the CENTLEC Website by 31 st of July 2024	N/A	N/A	N/A	CENTLEC Internal Resources will be utilised in all activities	CENTLEC Internal Resources will be utilised in all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
		7.5	Ensure that the performance assessment of the Executive Manager Compliance and Performance is conducted as per the performance agreement (Paragraph 7) by the 30 th of June 2025	Performance assessment report of FY 2023/24	Ensure that the performance assessment of the Executive Manager Compliance and Performance is conducted as per the performance agreement (Paragraph 7) by the 30 th of June 2025	a) 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 the performance agreement of FY 2024/25 b) Submit a copy of the assessment to the Performance and Compliance Directorate on the 08 th of October 2024 for record-keeping	a) Arrange an appointment with the Chief Executive Officer on /or before the 31 st of December 2024 to be assessed for quarter one (1) FY 2024/25 as per the performance agreement of FY 2024/25 b) Submit a copy of the assessment to the Performance and Compliance Directorate on the 08 th of January 2024 for record keeping.	a) Arrange an appointment with the Chief Executive Officer on /or before the 31 st of March 2025 to be assessed for quarter two (2) FY 2024/25 as per the performance agreement of FY 2024/25 b) Submit a copy of the assessment to the Performance and Compliance Directorate on the 8 th of April 2025 for record keeping.	a) Arrange an appointment with the Chief Executive Officer on /or before the 30 th of June 2025 to be assessed for quarter three (3) FY 2024/25 as per the performance agreement of FY 2024/25 b) Submit a copy of the assessment to the Performance and Compliance Directorate on the 8 th of July 2025 for record keeping.	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	R 0.00

M. SEKOBOTO
CHIEF EXECUTIVE OFFICER