

2023/24

APPENDIX C - SDBIP PLANNING
TEMPLATE

REVISIED
SERVICE
DELIVERY
& BUDGET
IMPLEMENTATION
PLAN

CENTLEC (SOC) LTD.



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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 Manguang, 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 Manguang 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 (2019) and NRS048 (2019);
- 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 - 2019) 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. Mangaugu 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 taking into account 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.

- 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.

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

- 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.

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

3. BUDGET IMPLEMENTATION

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.

achieving the desired service delivery outcomes.
 consequently this SDBIP in an effort to review any existing weaknesses or risks to report (2022/23) in reviewing the entity's Multi-Year Business Plan, the Budget and Reference was also made to the 2023/24 in-year reports and the previous year's annual

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

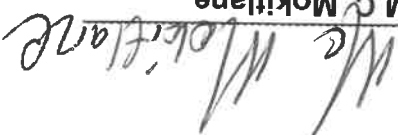
It is hereby certified that this 2024/25 DRAFT SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE):

- Was developed by the management of the CENTLEC (SOC) Ltd in consultation with Mangaug 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.

SUBMITTED BY:


M.S. Sekoboto
Chief Executive Officer
Designation
12/1/2024
Date

APPROVED FOR SUBMISSION TO COUNCIL BY:


M.C. Mokitlane
Chairperson of the Board
Designation
12/1/2024
Date

CENTLEEC (SOC) Ltd
2023/24 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimate)	Annual Target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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			
National		List of prescribed National Indicators													
Prescribed Indicators:		National Indicators issued by NT													
Provincial Prescribed Indicators		Add any prescribed provincial indicators if applicable													
		Add any municipal indicators													
OFFICE OF THE CEO															
	1.1 (a)	Annual risk assessment conducted during the 2023/24 financial year	Annual Risk assessment FY 2022/23	Conduct annual risk assessment workshop completed by 30 June 2024	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 2024	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house		
	1.1 (b)	Ensure the performance assessment of Executives should be assessed as per performance agreements of FY 2023/24	2022/23 performance assessment	Ensure the performance assessment of Executives should be assessed as per performance agreements of FY 2023/24	Assessment of all Executives to be completed by the 31 July 2023	Assessment of all Executives to be completed by the 31 October 2023	Assessment of all Executives to be completed by the 31 January 2024	Assessment of all Executives to be completed by the 30 April 2024	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house		
OFFICE OF THE COMPANY SECRETARY															
	2.1 (a)	Submit the 2023 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 24 May 2024	2022 Statutory Annual Return	Submit the 2023 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 24 May 2024	N/A	N/A	N/A	Submit the 2023 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 24 May 2024	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities		

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CENTLEC (SOC) Ltd
2023/24 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimates)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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
HUMAN RESOURCE SERVICES													
	3-1.(1a)	Conduct workshop per directorate on collective agreements, condition of service and employee benefits by 30 June 2024	Workshops were conducted for all directorates on collective agreements, conditions of service and employee benefits during 2022/23 FY	a) Conduct one (1) workshop on agreements, conditions of service and employee benefits as per schedule authorized by Executive manager by 30 June 2024	a) Conduct one (1) workshop on Collective agreements, conditions of service and employee benefits for Finance, Human Resource directorate, and Office of the Company Secretary by 30 September 2023.	a) Conduct one (1) workshop on collective agreements, conditions of service and employee benefits for the CEO, Performance and Compliance by 31 December 2023.	a) Conduct one (1) workshop on collective agreements and disciplinary procedures for Engineering Retail directorate by 31 March 2024.	a) Conduct one (1) workshop on collective agreements and disciplinary procedures for Engineering Wires directorate by 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house
	3-1.(1b)	Submission of 2024/25 Workplace Skills Plan (WSP) to LGSETA and the Annual Training Report for FY 2023/24 by 30 April 2024	Annual training Report FY 2022/23 Submitted 2023/24 WSP to LGSETA	Submission of 2024/25 Workplace Skills Plan (WSP) to LGSETA and the Annual Training Report for FY 2023/24 by 30 April 2024	Implementation report of FY 2023/24 Work skills Plan	Implementation report of FY 2023/24 Work skills Plan	Implementation report of FY 2023/24 Work skills Plan	Submission of 2024/25 Workplace Skills Plan (WSP) to LGSETA and the Annual Training Report for FY 2023/24 by 30 April 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	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

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CENTLEC (SOC) Ltd
2023/24 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual Target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter				Total Budget allocated	
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
3-1.2	Ensure that the performance assessment of the Executive Manager Human Resource is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Executive Manager Human Resource is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	a) Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for Quarter four (4) FY 2022/2023 as per performance agreement of FY 2022/23.	a) Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for Quarter One (1) FY 2023/2024 as per performance agreement of FY 2023/24.	a) Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for Quarter two (2) FY 2023/2024 as per performance agreement of FY 2023/24.	a) Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed as per performance agreement of Quarter three (2) FY 2023/24.	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 d	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	Internal Resources will be utilized on all activities
FINANCE													
4-4.1	95% revenue collection rate as per Circular 71 to be maintained monthly during 2023/24.	100.44% of revenue collection rate on outstanding debt as per general ledgers	Monthly revenue collection rate of 95% on all outstanding Debt during 2023/24	Monthly revenue collection of 95% on outstanding debt by 30 September 2023	Monthly revenue collection of 95% on outstanding debt by 30 December 2023	Monthly revenue collection of 95% on outstanding debt by 31 March 2024	Monthly revenue collection of 95% on outstanding debt by 30 June 2024	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	No Budget Allocation as its performed in house
4-4.2	98% actual readings in the amount billed per month throughout the 2023/24 year	98.66% actual readings in the amount billed per month	98% actual readings in the amount billed per month throughout 2023/24 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 422 091	R 1 688,366
4-4.3	Two (2) Bi-annual assets verifications.	2022/23 Asset Registers	Two (2) Bi-annual assets verifications throughout 2023/24	1. Finalize the 2022/23 Fixed Asset Register	Initiate the 1st asset count at the end of December 2023 and	Finalize the 1st asset count for the 2023/24 FAR with updates of	Initiate the 2nd asset count to be started in June 2024	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	R 7 471, 052

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CENTLEEC (SOC) Ltd
2023/24 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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		
				<p>The 1st asset count to be started at the end of December 2023 and completed by the end of March 2024</p> <p>The 2nd asset count to be started in June 2024 and completed by the end of August 2024</p> <p>Asset registers updated with all asset movements relating to these counts, and report any damaged/missing items by 31 August 2024</p> <p>Accurately account for all the entity's moveable and additions to infrastructure assets in the final 2023/24 Asset Register</p>	<p>(FAR) 2nd asset count</p> <p>2. Submission of the final 2022/23 FAR by 31 August 2023</p>	<p>be completed by the end of March 2024 with updates of the asset registers, all asset movements, and report any damaged/missing items.</p>	<p>the asset registers, all asset movements, and report any damaged/missing items.</p>	<p>and completed by the end of July 2024 with updates of the asset registers, all asset movements, and report any damaged/missing items.</p>							
	4.-4.4	Monthly financial reports in terms of Section 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted	2022/23 twelve (12) monthly Financial Reports	Twelve (12) signed-off monthly financial reports in terms of Sections 87 of the Municipal Finance Management Act.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	

Key

CENTLEC (SOC) Ltd
2023/24 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimate)	Annual Target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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
		to the Parent Municipality		No. 56 of 2003, submitted to the Parent Municipality	days after the closure of each month end.	days after the closure of each month end.	days after the closure of each month end.	days after the closure of each month end.	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
	4-4.5	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	2022/23 Mid-term performance & budget assessment report	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 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 2024 as per Section 88 (1) (a) and (b) of the MFMA.	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	CENTLEC Internal Resources will be utilised on all activities
	4-4.6	Prepare 2022/23 Annual Financial Statements 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 2023	2022/23 Audited Annual Financial statements and the 2022/23 audit file	Prepare 2022/23 Annual Financial Statements 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 2023	Prepare 2022/23 Annual Financial Statements 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 2023	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	CENTLEC Internal Resources will be utilised on all activities
	4-4.7	Ensure that the performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	a) Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for quarter four (4)	a) Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1)	Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quarter two (2)	Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter three (3)	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

M.J

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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			
					FY 2022/2023 as per performance agreement of FY 2022/23	FY 2023/2024 as per performance agreement of FY 2023/24.	agreement of FY 2023/24.	agreement of FY 2023/24.							
					b) Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October 2023 for record keeping.	b) Submit copy of assessment to Performance and Compliance Directorate on the 10 th of January 2024 for record keeping.	b) Submit copy of assessment to Performance and Compliance Directorate on the 10 th of April 2024 for record keeping.	b) Submit copy of assessment to Performance and Compliance Directorate on the 10 th of July 2024 for record keeping.							
ENGINEERING WIRES															
	1.11	Ward1 Erection and commissioning of one (1) high mast lights within Manganga by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Manganga by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
	5.18	Ward 5 Erection and commissioning of one (1) high mast lights within Manganga by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Manganga by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
	6.9	Ward 6 Erection and commissioning of one (1) high mast lights within Manganga by 30 June 2024	2	Erection and commissioning of one (1) high mast lights within Manganga by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00

M.J.

CENTLEC (SOC) Ltd
2023/24 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Ref No	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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			
		within Mangaung by 30 June 2024													
	7.6	Ward 7 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	
	11.8	Ward 11 Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of two (2) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	
	12.12	Ward 12 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	
	17.3	Ward 17 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	5	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	
	17.19	Ward 17 Erection and commissioning of three (3) high mast	3	Erection and commissioning of three (3) high mast	Councillor engagements on the location of high mast	Foundation s to be pegged, casted, cured and procurement of	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of three (3) installed	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	

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**CENTLEC (SOC) Ltd
2023/24 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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		
		Erection and commissioning of three (3) high mast lights within Manguang by 30 June 2024		lights within Manguang by 30 June 2024	lights in their ward and designs by 30 September 2023	material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
	17.20	Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
	27.6	Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	5	Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
	31.5	Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	2	Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
	33.6	Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	3	Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00

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CENTLEC (SOC) Ltd
2023/24 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual Target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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		
34.7	Ward 34 Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
36.4	Ward 36 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
37.5	Ward 37 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
38.8	Ward 38 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
39.3	Ward 39 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00

M.S

CENTLEC (SOC) Ltd
2023/24 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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, 28 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	
407	Ward 40 Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
427	Ward 42 Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
466	Ward 46 Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
51.7	Ward 51 Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Manguang by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00
5-2.1(b)	Installations of commissioned embedded generators on the municipal distribution network by June 2024	Commissioning of installtions (Embedded Generation) totaling to one (1) MVA	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal network by 30 June 2024	N/A	N/A	N/A	Total capacity of one (1) commissioned embedded generation plants on the Municipal network by 30 June 2024	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 approval and commissioning	CENTLEC Internal Resources will be utilised on approval and commissioning	No Budget Allocation as its performed in house

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CENTLEEC (SOC) Ltd
2023/24 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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			
	5-2.1(c)	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	98% within 24 hours as per NERSA	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 June 2024	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	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	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	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	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	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house
			Single Complaint 98 % within 24h as per NERSA	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 24 has per NERSA requirement by 30 June 2024	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 24 has per NERSA requirement by	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 24 has 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 24 has 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 24 has 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 24 has per NERSA requirement	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities

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CENTLEC (SOC) Ltd
2023/24 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Pat No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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, 28 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	
5-2.2(f)		Percentage of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 30 June 2024	One hundred forty-nine (149) Planned interruptions were restored as per NRS 047 (2019)	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 requirements by 30 June 2024	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 30 June 2024	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 30 June 2024	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 30 June 2024	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	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities
5-2.2(e)		Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2024	73.86 % New electricity connections processed as a percentage.	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2024	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2024	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2024	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2024	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2024	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	CENTLEC Internal Resources will be utilised on all activities
5-2.2(f)		Number of dwellings provided with connections to the mains electricity supply of the municipality by 30 June 2024	200 dwellings provided with electricity	400 dwellings provided with electricity connections by 30 June 2024	N/A	N/A	N/A	400 dwellings provided with electricity connections by 30 June 2024	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	CENTLEC Internal Resources will be utilised on all activities
5-2.3(g)		Ensure that the performance assessment of the Executive Manager Engineering Wires is conducted as per performance	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Executive Manager Engineering Wires is conducted as per performance	Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for Quarter four (4) FY	Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1) FY	Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quarter two (2) FY	Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter three (3) FY	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	CENTLEC Internal Resources will be utilised on all activities

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Sector Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual Target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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		
	agreement (Paragraph 7) by the 30 June 2024		agreement (Paragraph 7) by the 30 June 2024	2022/2023 as per performance agreement of FY 22/23.	2023/2024 as per performance agreement of FY 23/24.	2023/24 as per performance agreement of FY 23/24.	2023/2024 as per performance agreement of FY 23/24.						
				b) Submit copy of assessment to Performance and Compliance Directorate on the 15 th of October 2023 for record keeping.	b) Submit copy of assessment to Performance and Compliance Directorate on the 15 January 2024 for record keeping.	b) Submit copy of assessment to Performance and Compliance Directorate on the 15 April 2024 for record keeping.	b) Submit copy of assessment to Performance and Compliance Directorate on the 15 July 2024 for record keeping.						
ENGINEERING-RETAIL													
6-2.2(a)	Conduct inspection on Time of Use (ToU) connections to ensure optimum functionality by 30 June 2024	1890 Time of Use (ToU) inspected.	Inspection of 1890 Time of Use (ToU) connections 30 June 2024	Inspect 550 Time of Use (ToU) connections for period 01 July 2023 and 30 September 2023	Inspect 435 Time of Use (ToU) connections for period 01 October 2023 and 31 December 2023	Inspect 500 Time of Use (ToU) connections for period 01 January 2024 and 31 March 2024	Inspect 375 Time of Use (ToU) connections for period 01 April 2024 and 30 June 2024	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	No Budget allocation as it is performed in house
6-2.2(b)	Percentage of total residential electricity provision allocated as Free Basic Electricity by 30 June 2024	3.4% of total residential electricity provision allocated as Free Basic Electricity by 30 June 2022	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2024	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2023	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2023	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2024.	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2024.	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	No Budget Allocation as its performed in house
6-2.2(c)	Monitor and report the variance of the Distribution Losses	10.92% Distribution losses as per NERSA guideline.	Monitor that the Distribution Losses are below the 12%	Monitor that the Distribution Losses are below the 12%	Monitor that the Distribution Losses are below the 12%	Monitor that the Distribution Losses are below the 12%	Monitor that the Distribution Losses are below the 12%	CENTLEC Internal Resources will be	CENTLEC Internal Resources will be	CENTLEC Internal Resources will be	CENTLEC Internal Resources will be	CENTLEC Internal Resources will be	CENTLEC Internal Resources will be

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Sector Ref No.	Performance Indicator (Output level only)	Baseline (Actual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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	
6-2(2)	Ensure that the performance assessment of the Executive Manager Engineering Retail is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Executive Manager Engineering Retail is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Arrange an appointment with the Chief Executive Officer on or before the 30 September 2023 to be assessed for quarter four (4) of FY 2023/2024 as per performance agreement of FY 2022/23.	Arrange an appointment with the Chief Executive Officer on or before the 31 December 2023 to be assessed for quarter one (1) of FY 2023/2024 as per performance agreement of FY 2023/24.	Arrange an appointment with the Chief Executive Officer on or before the 31 March 2024 to be assessed for quarter two (2) of FY 2023/2024 as per performance agreement of FY 2023/24	Arrange an appointment with the Chief Executive Officer on or before the 30 June 2024 to be assessed for quarter (three) for FY 2023/2024 as per performance agreement of FY 2023/24.	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	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities
6-2(2)(e)	100% disconnections as per Circular 71 to be maintained monthly during 2023/24.	95% of revenue collection rate on outstanding debt as per general ledgers	Monthly Disconnection rate of 100% on all outstanding Debt during 2023/24	Monthly Disconnection rate of 100% on outstanding debt by 30 September 2023	Monthly Disconnection rate of 100% on outstanding debt by 30 December 2023	Monthly Disconnection rate of 100% on outstanding debt by 31 March 2024	Monthly Disconnection rate of 100% on outstanding debt by 30 June 2024	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	CENTLEC Internal Resources will be utilized on all activities	No Budget Allocation as its performed in house
6-2(2)(f)	98% actual readings in the amount billed per month throughout the 2023/24 year	98% actual readings	98% actual meter readings in the amount billed per month throughout 2023/24 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	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities

COMPLIANCE & PERFORMANCE

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CENTLEEC (SOC) LTD
2023/24 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 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, 28 and 30	2nd Quarter Planned Budget as Table SA 25, 28 and 30	3rd Quarter Planned Budget as Table SA 25, 28 and 30	4th Quarter Planned Budget as Table SA 25, 28 and 30		
	7-21(a)	Maintain 197 vehicles according to the 2022/2023 Fleet Maintenance Plan by 30 June 2024	One hundred and fifty-seven (157) vehicles maintained as per maintenance schedule	One hundred and ninety-seven (197) vehicles maintained as per the maintenance schedule by 30 June 2024	Sixty-Seven (67) vehicles maintained as per the maintenance schedule by 30 September 2023	Forty-Six (46) vehicles as per the maintenance schedule by 31 December 2023	Twenty-two (22) vehicles maintained as per the maintenance schedule by 31 March 2024	Twenty-two (22) vehicles as per the maintenance schedule by 30 June 2024	R8,000,000	R8,000,000	R1,490,945	R1,490,945	R5,963,779.7	0
	7-5.1(a)	Complete and submit reviewed SDBIP FY 22/23, Mid-term report 22/23, FY 23/24 and first Draft FY 23/24 SDBIP to Mangauing Metropolitan Council by 20 January 2024	2022/23 performance	Complete and submit reviewed SDBIP FY 22/23, Mid-term report 22/23, first Draft FY 23/24 SDBIP to Mangauing Metropolitan Council by 20 January 2024	N/A	N/A	Complete and submit reviewed SDBIP FY 22/23, Mid-term report 22/23, first Draft FY 23/24 SDBIP to Mangauing Metropolitan Council by 20 January 2024	N/A	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities
	7-5.1(b)	Submit final draft Multi-Year Business Plan and SDBIP FY 2023/24 to Mangauing Metropolitan Council by 31 st March 2024	Previous Multi-Year Business Plan, SDBIPs	Submit final draft Multi-Year Business Plan and SDBIP FY 2023/24 to Mangauing Metropolitan Council by 31 st March 2024	N/A	N/A	Submit final draft Multi-Year Business Plan and SDBIP FY 2023/24 to Mangauing Metropolitan Council by 31 st March 2024	N/A	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities
	7-5.1(c)	Signed Performance agreement of Executives for FY 2023/24 submitted to Marketing to be posted on Centlec website by 31 July 2023	2022/23 signed performance agreements	Signed Performance agreement of Executives for FY 2023/24 posted on Centlec website by 31 July 2023	Performance agreements of Executives for FY 23/24 posted on the Centlec Website by 31 July 2023	N/A	N/A	N/A	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities

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Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resource Allocated for 2023/24 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	
	7.5.1 (d)	Ensure that the performance assessment of the Executive Manager Compliance and Performance is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 22/23	Ensure that the performance assessment of the Executive Manager Compliance and Performance is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	a) Arrange an appointment with the Chief Executive Officer on or before the 30 September 2023 to be assessed for quarter four (4) of FY 2022/23 as per performance agreement of FY 22/23	a) Arrange an appointment with the Chief Executive Officer on or before the 31 December 2023 to be assessed as for quarter one (1) of FY 2023/2024 per performance agreement of FY 23/24	a) Arrange an appointment with the Chief Executive Officer on or before the 31 March 2024 to be assessed for quarter two (2) of FY 2023/2024 as per performance agreement of FY 23/24	a) Arrange an appointment with the Chief Executive Officer on or before the 30 June 2024 to be assessed for quarter three (3) of FY 2023/2024 as per performance agreement of FY 23/24.	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities

M. SEKOBOTO
CHIEF EXECUTIVE OFFICER

10/07/2024
Date