

CENTLEC (SOC) Ltd.

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APPENDIX C - SDBIP PLANNING TEMPLATE



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

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CENTLEC (SOC) Ltd

Abbreviations

FAR	Fixed Asset Register
MSP	Work Skills Plan
UOT	Time of use
FBE	Free basic Electricity
ASSA	Auditor General South Africa
IDP	Integrated Development Plan
AMHM	Municipal Finance Management Act
ЗНЕВ	Safety, Health, Environment, Risk and Quality
MMM	Mangaung Metropolitan Municipality
Ads	Service Delivery Agreement
SDBIP	Service Delivery Business Plan

1. INTRODUCTION AND BACKGROUND

CENTLEC (SOC) Ltd is currently the license holder and distributes electricity to over 198 459 customers in the srea 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 (2019) and NRS048 (2019); Undertaking social and economic development that is directly related to the provision
- d) Developing a customer management plan;

of electricity distribution services;

Provide street and area lighting on behalf of MMM.

Budget Implementation Plan (SDBIP), viz:

(y

- 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; Levying service delivery fee to customers in accordance with the NERSA (NRS047 -
- 2019) approved tariffs;

 Provide its own Safety, Health, Environment, Risk and Quality (SHERQ) services; and

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 &

- 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 is defines 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, entity's SDBIP indicates the objectives and service delivery targets, and links each service 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
- 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

vote; and

As contained in this plan, the departmental performance objective and targets are based on the initial revenue and expenditure projections were prepared taking into 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.

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

Reference was also made to the 2023/24 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;
- p) sportfalls in budgeted revenue;
- c) overspending of the entity's budget;
- 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;

 that any irregular expenditure, fruitless and wasteful expenditure and other losses are
- d) that all revenue due to the entity is collected.

brevented;

- 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 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.

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

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

5. REPORTING

Reporting Regulations, 2008

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

- Quarterly reports: the structure, content and timing of quarterly budget reporting (q Reporting Regulations, 2008 be in accordance with section 87 of MFMA and Schedule F of Municipal Budget & Monthly reports: the structure, content and timing of monthly budget reporting shall **(**2
- accordance with section 88 of MFMA and Schedule E of Municipal Budget & Mid-year report: the structure, content timing of the mid-year reporting shall be in (၁ shall be in accordance with Circular 88 of the MFMA.

The end of year reporting of the entity, which shall take into account all the in-year reports

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

2024/25 DRAFT SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

6. OFFICIAL SIGN-OFF

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

- 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

SUBMITTED BY:

CENTLEC Ltd will endeavour to achieve over the period this plan.

12/ 12024 Date Chief Executive Officer

Chairperson of the Board

M.S. Sekoboto

APPROVED FOR SUBMISSION TO COUNCIL BY:

Designation

Date | 2024

1 1

Page 10	Pag												
					May 2024				May 2024		2024		
					71 of 2008 by 24				71 of 2008 by 24		71 of 2008 by 24 May		_
					Companies Act No.				Companies Act No.		Companies Act No.		
all activities		activities			as required by the				required by the		required by the		
be utilised on	activities	utilised on all	activities	activities	company to CIPC				company to CIPC as		company to CIPC as		
Resources will	utilised on all	Resources will be	utilised on all	utilised on all	Return of the				Return of the		Return of the		
Internal	Resources will be	Internal	Resources will be	Resources will be	Statutory Annual				Statutory Annual	Annual Return	Statutory Annual		
CENTLEC	CENTLEC Internal	CENTLEC	_	CENTLEC Internal	Submit the 2023	N/A	N/A	N/A	Submit the 2023	2022 Statutory	Submit the 2023	2.1 (a)	
					Y	COMPANY SECRETARY	OFFICE OF THE						
									2023/24		2023/24		
									agreements of FY		agreements of FY		
									performance		performance		
		activities							be assessed as per		assessed as per		
in house	activities	utilised on all	activities	activities	April 2024	January 2024	October 2023	July 2023	Executives should		Executives should be		
its performed	utilised on all	Resources will be	utilised on ail	utilised on all	completed by the 30	completed by the 31	completed by the 31	completed by the 31	assessment of		assessment of		
Allocation as	Resources Will be	Internal	Resources will be	Resources will be	Executives to be	Executives to be	Executives to be	Executives to be	performance	assessment	performance		
Allocation on	CENTLEC IIIemai	CENTLEC	CENT LEC Internal	CENTLEC Internal	Assessment of all	Assessment of all	Assessment of all	Assessment of all	Ensure the	2022/23 performance	Ensure the	1.1 (b)	
NIO District	OTHER TO Internal	activities			June 2024	risks		risks					
III riouse	activities	unised on all	activities	activities	completed by 30	emerging related	emerging related risks	emerging related	by 30 June 2024		2023/24 financial year		
i beigined	Colleged On all	Nesodices will be	unised on all	LIIISEC OII all	workshop	Traud risks including	rraud risks including	fraud risks including	workshop completed	2022/23	conducted during the		_
ite performed	resources will be	Decourage will be	Resources will be	Resources will be	assessment	or strategic, IC I and	of strategic, ICT and	of strategic, ICT and	assessment	assessment FY	assessment		
Allocation as	CENTEC IIIIeniai	CENILEC	CENILEC Internal	CENTLEC Internal	Annual risk	Quarterly monitoring	Quarterly monitoring	Quarterly monitoring	Conduct annual risk	Annual Risk	Annual risk	1.1 (a)	
No Dudoot	CENTI EC Internal	OF NITH PO					OFFICE		N. P. Salana				
											indicators		_
											Add any municipal		
											applicable	Indicators	
											provincial indicators if	Prescribed	_
											Add any prescribed	Provincial	-
											issued by NT	Indicators:	
											National Indicators	Prescribed	
											List of prescribed	National	_
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(748+9+10)													-
	30	and 30		and 36									
	as Table SA 25, 29 Table SA 25, 29 and	as Table SA 25, 29	Table SA 25, 29 and	Table 54 25, 29									
allocated	Planned Budget as	Planned Budget	Franned Budget as Planned Budget as	Planned Budget as	Planned Target	Planned Target	Planned Target	Planned Target		2022/23 estimated)	level only)		
Total Budget	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	2023/24	Performance of	Indicator (Output		
7	L Mat moreon	Resources wildcared to 2020/24 SCISIT 1/81 Granter	Kesources Allocat			Deir per Quarter	larget for 2523/24 SUBIP per Quarter		Annual target for	Baseline (Annual	Performance	Sector Ref No.	
			ACCULATION OF THE PROPERTY OF										

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Sector Ref No.	Performance	Baseline (Annual	Annual target for		Target for 2023/24 SOBIP per Quarter	SOBIP per Quarter			Resources Alloca	Resources Allocated for 2023/24 SOBIP per Quarter	P per Quarter	F H
	landicator (utabut	202223 actimated	2023124	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter			4th Quarter	Total Budget
					0		ų	Table SA 25, 29	Table SA 25, 29 Table SA 25, 29 and	as Table SA 25, 29	as Table SA 25, 29 Table SA 25, 29 and	
	-							and 30	30	and 30	36	
		The state of			HUMAN RE	HUMAN RESOURCE SERVICES						
3-1.1(a)	Conduct workshop	Workshops were	a) Conduct one (1)	a) Conduct one (1)	a) Conduct one (1)	a) Conduct one (1)	a) Conduct one (1)	CENTLEC Internal	CENTLEC Internal	CENTLEC	CENTLEC Internal	No Budget
	per directorate on	conducted for all	workshop on	workshop on	workshop on	workshop on	workshop on	Resources will be	Resources will be	Internal	Resources will be	Allocation as
	collective	directorates on	agreements,	Collective	collective	collective	collective	utilised on all	utilised on all	Resources will be	utilised on all	its performed
	agreements, condition	collective	conditions of service	agreements,	agreements,	agreements,	agreements,	activities	activities	utilised on all	activities	in house
	of service and	agreements,	and employee	conditions of service	conditions of service	conditions of service	conditions of service			activities		
	employee benefits by	condition of service	benefits as per	and employee	and employee	and employee	and employee					
	30 June 2024	and employee	schedule authorized	benefits for Finance,	benefits for Office of	benefits for	benefits for					
		benefits during	by Executive	Human Resource	the CEO,	Engineering Retail	Engineering Wires					
		2022/23 FY	manager: by 30	directorate, and	Performance and	directorate by 31	directorate by 30					
			June 2024	Office of the	Compliance by 31	March 2024.	June 2024					
				Company Secretary	December 2023.							
				by 30 September								
				2023.								
			b) Conduct one (1)	b) Conduct one (1)	b) Conduct one (1)	b) Conduct one (1)	b) Conduct one (1)	CENTLEC Internal	CENTLEC Internal	CENTLEC	CENTLEC Internal	No Budget
			workshop per	workshop	workshop on	workshop on	workshop on	Resources will be	Resources will be	Internal	Resources will be	Allocation as
			quarter on collective	on collective	collective agreements	collective	collective	utilised on all	utilised on all	Resources will be	utilised on all	its performed
			agreements and	agreements on	on disciplinary	agreements and	agreements and	activities	activities	utilised on all	activities	in house
			disciplinary	disciplinary hearings	hearings for Office of	disciplinary	disciplinary			activities		
			procedures as per	for Finance, Human	the CEO,	procedures for	procedures for					
			schedule authorized	Resource directorate,	Performance and	Engineering Retail	Engineering Wires					
			by Executive	and Office of the	Compliance by 31	directorate by 31	directorate by 30					
			Manager by 30 June	Company Secretary	December 2023.	March 2024.	June 2024					
			2024	by 30 September								
				2023.								
3-1.1(b)	Submission of	Annual training	Submission of	Implementation	Implementation report	Impiementation	Suprission of	CENTLEC memal	CENTLEC III(BIIIdi	CENICEC	CEMILEC III (BIII di	CENTLEO
	2024/25 Workplace	Report FY 2022/23	2024/25 Workplace	report of FY 2023/24	of FY 2023/24 Work	report of FY 2023/24	2024/25 Workplace	Resources will be	Resources will be	Internal	Resources will be	Internal
	Skills Plan (WSP) to		Skills Plan (WSP) to	Work skills Plan	skills Plan	Work skills Plan	Skills Plan (WSP) to	utilised on all	utilised on all	Resources will be	utilised on all	Resources will
	LGSETA and the	Submitted 2023/24	LGSETA and the				LGSETA and the	activities	activities	utilised on all	activities	be utilised on
	Annual Training	WSP to LGSETA	Annual Training				Annual Training			activities		all activities
	Report for FY		Report for FY				Report for FY					
	2023/24 by 30 April		2023/24 by 30 April				2023/24 by 30 April					
	2024		2024				2024					

						and opposite of	Total Control	Tooler Togica				
	putsourced	is outsourced	outsourced	is pursourced	started in June 2024	FAR with undates of	December 2023 and	Accet Penicter				
	Register function is	Register function	Register function is	Register function	asset count to be	count for the 2023/24	count at the end of	2022/23 Fixed	assets verifications	Registers	assets verifications.	
R 7,471, 052	Fixed Assets	Fixed Assets	Fixed Assets	Fixed Assets	Initiate the 2nd	Finalize the 1st asset	Initiate the 1st asset	1. Finalize the	Two (2) Bi-annual	2022/23 Asset	Two (2) Bi-annual	4-4.3
					4				FY year			
					throughout Quarter	Quarter 3	Quarter 2	Quarter 1	throughout 2023/24	month	the 2023/24 year	
					per month	per month throughout	per month throughout	per month throughout	per month	amount billed per	per month throughout	
					in the amount billed	in the amount billed	in the amount billed	in the amount billed	in the amount billed	readings in the	in the amount billed	
R 1,688,366	R 422 091	R 422 091	R 422 091	R 422 091	98% actual readings	98% actual readings	98% actual readings	98% actual readings	98% actual readings	98.66% actual	98% actual readings	4-4.2
		activities							during 2023/24		during 2023/24.	
in house	activities	utilised on all	activities	activities	30 June 2024	31 March 2024	30 December 2023	30 September 2023	outstanding Debt	per general ledgers	maintained monthly	
its performed	utilised on all	Resources will be	utilised on all	utilised on all	outstanding debt by	outstanding debt by	outstanding debt by	outstanding debt by	95% on all	outstanding debt as	Circular 71 to be	
Allocation as	Resources will be	Internal	Resources will be	Resources will be	collection of 95% on	collection of 95% on	callection of 95% on	collection of 95% on	collection rate of	collection rate on	collection rate as per	
No Budget	CENTLEC Internal	CENTLEC	CENTLEC Internal	CENTLEC Internal	Monthly revenue	Monthly revenue	Monthly revenue	Monthly revenue	Monthly revenue	100.44% of revenue	95% revenue	4-4.1
						FINANCE						
					keeping.		keeping.	keeping.				
					for record	for record keeping.	2024 for record	2023 for record				
					10th of July 2024	10th of April 2024	10th of January	10th of October				
					Directorate on the	Directorate on the	Directorate on the	Directorate on the				
					Compliance	Compliance	Compliance	Compliance				
					Performance and	Performance and	Performance and	Performance and				
					assessment to	assessment to	assessment to	assessment to				
					b)Submit copy of	b) Submit copy of	b) Submit copy of	b) Submit copy of				
							2023/24.	2022/23.				
						2023/24.	agreement of FY	agreement of FY				
					FY 2023/24.	agreement of FY	per performance	per performance				
					Quarter three (2)	per performance	FY 2023/2024 as	FY 2022/2023 as	30 June 2024		30 June 2024	
					agreement of	FY 2023/2024 as	Quarter One (1)	Quarter four (4)	(Paragraph 7) by the		(Paragraph 7) by the	
					per performance	Quarter two (2)	assessed for	assessed for	agreement		agreement	
					be assessed as	be assessed for	2023 to be	2023 to be	performance		performance	
					30 June 2024 to	31 March 2024 to	31 December	30 September	conducted as per		conducted as per	
all activities		activities d			on /or before the	on /or before the	on /or before the	on /or before the	Human Resource is		Human Resource is	
be utilized on	activities	utilized on all	activities	activities	Executive Officer	Executive Officer	Executive Officer	Executive Officer	Executive Manager		Executive Manager	
Resources will	utilized on all	Resources will be	utilized on all	utilized on all	the Chief	the Chief	the Chief	the Chief	assessment of the	FY 2022/23	assessment of the	
Internal	Resources will be	Internal	Resources will be	Resources will be	appointment with	appointment with	appointment with	appointment with	performance	assessment report of	performance	
CENTLEC	CENTLEC Internal	CENTLEC	CENTLEC internal	CENTLEC Internal	a) Arrange an	a) Arrange an	a) Arrange an	a) Arrange an	Ensure that the	Performance	Ensure that the	3-1.2
	30	and 30	30	and 30								
	Table SA 25, 20 and	as Table SA 25, 29	Table SA 25, 29 and	Table SA 25, 29								
allocated	Planned Budget as	Planned Budget	Planned Budget as Planned Budget as	Planned Budget as	Planned Target	Planned Target	Planned Target	Planned Target		2022/23 estimated)	level only)	
Total Budget	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	2623/24	Performance of	Indicator (Output	
·	In the Guarant	resources Milorated to 10/20/24 2010th her Gostell	Proposes whose			Andre ber Muarter	larger for 2023/24 SOBIE per Guarre		Annual target for	Baseine (Annual	renomance	Sector Ket No.
	The same of the sa	222222222222										

(In			"	7	4.4.4 N																															
56 of 2003, submitted	Management Act, No.	Municipal Finance	Section 87 of the	reports in terms of	Monthly financial																														lewel entry	
			Reports	monthly Financial	2022/23 twelve (12)																														2022/23 estimated)	
Management Act,	Municipal Finance	Sections 87 of the	reports in terms of	off monthly financial	Twelve (12) signed-	Asset Register	in the final 2023/24	infrastructure assets	additions to	moveable and	for all the entity's	Accurately account	August 2024	missing items by 31	any damaged/	counts, and report	relating to these	asset movements	updated with all	Asset registers	2024	by the end of August	2024 and completed	to be started in June	The 2nd asset count		2024	by the end of March	2023 and completed	end of December	to be started at the	The 1st asset count				
seven (7) working	Municipality within	the Parent	reports submitted to	monthly financial	Three (3) signed-off																							by 31 August 2023	final 2022/23 FAR	Submission of the	count	(FAR) 2nd asset			Planned Target	The state of the s
seven (7) working	Municipality within	the Parent	reports submitted to	monthly financial	Three (3) signed-off																				items.	damaged/ missing	and report any	asset movements,	asset registers, all	with updates of the	end of March 2024	be completed by the			Planned Target	STATE OF THE PARTY
seven (7) working	Municipality within	the Parent	reports submitted to	monthly financial	Three (3) signed-off																							items.	damaged/ missing	and report any	all asset movements,	the asset registers,			Planned Target	Contraction Contraction
seven (7) working	Municipality within	the Parent	reports submitted to	monthly financial	Three (3) signed-off																				items.	damaged/ missing	and report any	asset movements,	asset registers, all	with updates of the	the end of July 2024	and completed by			Planned Target	THE PERSON NAMED IN
		activities	utilised on all	Resources will be	CENTLEC Internal																												4 May 20	Table \$4.25, 29	Planned Budget as	A STATE OF THE PARTY OF THE PAR
		activities	utilised on all	Resources will be	CENTLEC Internal																												30	Table SA 25, 29 and	Planned Budget as	All the second second
	activities	utilised on all	Resources will be	Internal	CENTLEC																												and 30	as Table SA 25, 29	Planned Budget	Contraction of the Contraction o
		activities	utilised on all	Resources will be	CENTLEC Internal																												30	as Table SA 25, 29 Table SA 25, 29 and	Blanned Budget-as	Constitution of the consti
	all activities	be utilised on	Resources will	Internal	CENTLEC																														allocated	Collection Applied

4.4.		4.4.6	Sector Ref.No.
performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2024		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.	refrontance indicator (Output level onsy) to the Parent Municipality
assessment report of FY 2022/23		2022/23 Mid-term performance & budget assessment report 2022/23 Audited	Performance of 2022/23 estimatody
performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	2022/23Annual 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	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.	2023/24 No. 56 of 2003, submitted to the Parent Municipality
appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for quarter four (4)	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	N/A Prepare	1st Quarter Planned Target days after the closure of each month end.
appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1)		N/A	2nd Quarter Planned Target days after the closure of each month end.
appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quarter two (2) 2023/2024 as per performance		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.	Quarter Grad Target Planned Target Planned Target days after the closure ach month end. Of each month end.
appointment with the Chief Executive Officer on for before the 30 June 2024 to be assessed for quarter three (3) 2023/2024 as per performance		N/A	Planned Target days after the closure of each month end.
Resources will be utilized on all activities	Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	Ist Quarter Planned Budget as Table SA 25, 29 amd 30
Resources will be utilized on all activities	Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities CENTLEC Internal	2nd Quarter Planned Budget as Table SA 25, 29 and 30
Internal Resources will be utilized on all activities d	all all	CENTLEC internal Resources will be utilised on all activities CENTLEC	Quarter 3rd Quarter 4th Quarter ned Budget as Planned Budget Planned Budget as le SA 25, 29 and as Table SA 25, 29 and 30
Resources will be utilized on all activities	Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities CENTLEC Internal	29 and
Internal Resources will be utilized on all activities	Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	Total Budget allocated

Sector Ref No. P	Performance Indicator (Output	Performance of	Annual target for 2023/24	1st Quarter	Target for 2023/24 SDBIP per Quarter 2nd Quarter 3rd Quarter	3rd Quarter	4th Quarter	1st Quarter	Resources Alloca 2nd Quarter	Resources Allocated for 2023/24 SDS P per Quarter Quarter 3rd Quarter 4th Quarter	40 Quarter	Total Budget
	ievei only)	2022/23 estimated)		Planned Target	Planned Target	Planned Target	Planned Target	Planned Budget as Planned Budget as	2	Planned Budget	diget as	allocated
								and 30		and all	30 and an and an annual	
				FY 2022/2023 as	FY 2023/2024 as	agreement of FY	agreement of FY					
				per performance	per performance	2023/24.	2023/24.					
				agreement of FY	agreement of FY							
				2022/23	2023/24.							
				b) Submit copy of	b) Submit copy of	b) Submit copy of	b) Submit copy of					
					assessment to	assessment to	assessment to					
				Performance and	Performance and	Performance and	Performance					
				Compliance	Compliance	Compliance	and Compliance					
				Directorate on the	Directorate on the	Directorate on the	Directorate on					
				10th of October	10 th of January	10th of April 2024	the 10th of July					
				2023 for record	2024 for record	for record	2024 for record					
				keeping.	keeping.	keeping.	keeping.					
					ENGINE	ENGINEERING-WIRES						
1.11 V	Ward1	0	Erection and	Councillor	Foundation s to be	Delivery and erection	Connections and	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Estimated
			commissioning of	engagement on the	pegged, casted, cured	of high mast by 31	commissioning of	Provider	Provider	Provider	Provider	K 800 000.00
	Erection and		one (1) high mast	location of high mast	and procurement of	March 2024	one (1) installed					
0	commissioning of one		lights within	lights in their ward	material by 31		high mast by 30					
	(1) high mast lights		Mangaung by 30	and designs by 30	December 2023		June 2024					
≥ د	within Mangaung by		June 2024	September 2023								
5.18 V	Ward 5	_	Erection and	Councillor	Foundation s to be	Delivery and erection	Connections and	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Estimated
			commissioning of	engagement on the	pegged, casted, cured	of high mast by 31	commissioning of	Provider	Provider	Provider	Provider	R 800 000.00
	Erection and		one (1) high mast	location of high mast	and procurement of	March 2024	one (1) installed					
0	commissioning of one		lights within	lights in their ward	material by 31		high mast by 30					
·	(1) high mast lights		Mangaung by 30	and designs by 30	December 2023		June 2024					
и	within Mangaung by		June 2024	September 2023								
ຜ	30 June 2024											
6.9 V	Ward 6	2	Erection and	Councillor	Foundation s to be	Delivery and erection	Connections and	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Estimated
			commissioning of	engagement on the	pegged, casted, cured	of high mast by 31	commissioning of	Provider	Provider	Provider	Provider	R 800 000.00
F	Erection and		one (1) high mast	location of high mast	and procurement of	March 2024	one (1) installed					
0	commissioning of one		lights within	lights in their ward	material by 31		high mast by 30					
-	(1) high mast lights		Mangaung by 30	and designs by 30	December 2023		June 2024					
			2004	0								-

Ward 11 0 Erection and commissioning of two (2) 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 5 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 5 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 5 Erection and Erectio	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	engagement on the location of high mast lights in their ward and designs by 30 September 2023 Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023 Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023 Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cu and procurement o material by 31 December 2023 Foundation s to be pegged, casted, cu and procurement o material by 31 December 2023 December 2023 Foundation s to be pegged, casted, cu and procurement o material by 31 December 2023 Foundation s to be pegged, casted, cu and procurement o material by 31 December 2023	yment of 31 2023 2 to be sted, cured yment of 31 2023 2 to be sted, cured ement of 31 2023 3 to be sted, cured ement of 31 2023	8 8 8	8. 8. 8.	Delivery and erection of high mast by 31 March 2024 Delivery and erection and of high mast by 31 March 2024 Delivery and erection and of high mast by 31 March 2024 Delivery and erection and of high mast by 31 Delivery and erection	of high mast by 31 commissioning of Provider March 2024 two (2) installed high mast by 30 Delivery and erection Connections and Appointed Service on high mast by 31 commissioning of Provider one (1) installed high mast by 30 Delivery and erection Connections and Appointed Service of high mast by 31 commissioning of Provider one (1) installed high mast by 30 Delivery and erection one (1) installed high mast by 30 June 2024 Delivery and erection Connections and Appointed Service one (1) installed high mast by 30 June 2024 Delivery and erection Connections and Appointed Service one (1) installed high mast by 30	March 2024 two (2) installed high mast by 30 Delivery and erection March 2024 Delivery and erection Connections and of high mast by 31 Commissioning of Provider one (1) installed high mast by 30 June 2024 Delivery and erection Connections and Appointed Service of high mast by 31 Commissioning of Provider March 2024 Delivery and erection Connections and Appointed Service one (1) installed high mast by 30 June 2024 Delivery and erection Connections and Appointed Service one (1) installed high mast by 30 June 2024 Delivery and erection Connections and Appointed Service one (1) installed high mast by 30 Delivery and erection Connections and Appointed Service
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and oning of two oning of two onest lights ongaung by 2024		angagement on the ocation of high mast lights in their ward and designs by 30 september 2023		and procurement of material by 31 December 2023 Foundation s to be	ed	ed of high mast by 31 March 2024 Delivery and erection	Delivery and erection Connections and commissioning of two (2) installed high mast by 30 June 2024 Delivery and erection Connections and Conn	ed of high mast by 31 commissioning of Provider March 2024 two (2) installed high mast by 30 June 2024 Delivery and erection Connections and Appointed Service	ed of high mast by 31 commissioning of Provider
oning of two nast lights ngaung by 2024		angagement on the occation of high mast oction of high mast ights in their ward and designs by 30 september 2023		and procurement of material by 31 December 2023	ed	ed of high mast by 31 March 2024	Delivery and erection Connections and commissioning of wo (2) installed high mast by 30 June 2024	ed of high mast by 31 commissioning of Provider March 2024 two (2) installed high mast by 30 June 2024	ed of high mast by 31 commissioning of Provider Provider March 2024 two (2) installed high mast by 30 June 2024
oning of two nast lights		angagement on the ocation of high mast ights in their ward and designs by 30 september 2023		and procurement of material by 31 December 2023	ed.	ed of high mast by 31 March 2024	Delivery and erection Connections and commissioning of two (2) installed high mast by 30 June 2024	ed of high mast by 31 commissioning of Provider March 2024 two (2) installed high mast by 30 June 2024	ed of high mast by 31 commissioning of Provider Provider March 2024 two (2) installed high mast by 30 June 2024
and oning of two		engagement on the ocation of high mast ghts in their ward		and procurement of material by 31	<u>e</u>	ed of high mast by 31 March 2024	Delivery and erection Connections and ed of high mast by 31 commissioning of two (2) installed high mast by 30	ad of high mast by 31 commissioning of Provider March 2024 two (2) installed high mast by 30	ed of high mast by 31 commissioning of Provider Provider March 2024 two (2) installed high mast by 30
O		angagement on the ocation of high mast		and procurement of	<u>e</u>	ed of high mast by 31 March 2024	Delivery and erection Connections and of high mast by 31 commissioning of March 2024 two (2) installed	ed of high mast by 31 commissioning of Provider March 2024 two (2) installed	March 2024 two (2) installed Provider
0		ingagement on the				of high mast by 31	Delivery and erection Connections and of high mast by 31 commissioning of	of high mast by 31 commissioning of Provider	of high mast by 31 commissioning of Provider Provider
0				pegged, casted, cured			Delivery and erection Connections and	Comment of the control of the contro	of Circumstance of Consideration of Cons
		Councillor	ł	Foundation s to be		Delivery and erection		Delivery and erection Connections and Appointed Service	Delivery and erection Connections and
30 June 2024		Oab(gillipal vovo	-						
	Mangaung by 30	and designs by 30		December 2023	December 2023	December 2023			
96		lights in their ward	_	material by 31	material by 31				
Erection and one (one (1) high mast	location of high mast		and procurement of	and procurement of March 2024		March 2024	March 2024	March 2024
сотг	commissioning of	engagement on the	_	begged, casted, cured	pegged, casted, cured of high mast by 31	of high mast by 31	of high mast by 31	of high mast by 31 commissioning of	of high mast by 31 commissioning of Provider
Ward 7 2 Erect	Erection and	Councillor	-	Foundation s to be	Foundation s to be Delivery and erection	_	Delivery and erection	Delivery and erection Connections and	Delivery and erection Connections and Appointed Service
30 June 2024									
within Mannaring by									
							and 30	100	30
		d		ŭ			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Table SA 25.29 Table SA 25.29 and as Table SA 25.29
2022/23 estimated)		Planned Target		2nd Quarter Planned Target	2nd Quarter Sto Quarter Planned Target Planned Target		Planned Target Planned Target	Planned Target Planned Target	Planned Target Planned Target
Indicator (Output Performance of 2023	2023/24			3		200		and the contract of the contra	Out Out of the Out of



Sector Ref No.	Performance	Baseline (Annua)	Annual target for		Target for 2023/24 SDBIP per Quarter	DBIP per Quarter			Resources Alloca	Resources Affocated for 2923/24 SDBIP per Quarter	P per Quarter	
	Indicator (Output ievet only)	Performance of 2022/23 estimated)	2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Plannise Target	4th Quarter Planned Target	1st Quarter Planned Bridget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter 4th Quarter Planned Budget Planned Budget as as Table SA 25, 29 Table SA 25, 29 and and 30		Total Budget allocated
	Erection and		lights within	lights in their ward	material by 31		by 30					
	commissioning of three (3) high mast		Mangaung by 30 June 2024	and designs by 30 September 2023	December 2023		June 2024					
	lights within Mangaung by 30											
	June 2024											
17.20	Ward 17	0	Erection and	Councillor	Foundation s to be	Delivery and erection	Connections and	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Estimated
			commissioning of	engagement on the	pegged, casted, cured	of high mast by 31	commissioning of	Provider	Provider	Provider	Provider	R 800 000.00
	Erection and		one (1) high mast	location of high mast	and procurement of	March 2024	one (1) installed					
	commissioning of one		lights within	lights in their ward	material by 31		high mast by 30					
	(1) high mast lights		Mangaung by 30	and designs by 30	December 2023		June 2024					
	within Mangaung by		June 2024	September 2023								
	30 June 2024									-		
27.6	Ward 27	5	Erection and	Councillor	Foundation s to be	Delivery and erection	Connections and	Appointed Service	Appointed Service	acivice L	Appointed service	D one one on
	Erection and		one (1) high mast	location of high mast	and procurement of	March 2024	one (1) installed	104800	CHICK	1000		9
	commissioning of one		lights within	lights in their ward	material by 31		high mast by 30					
	(1) high mast lights		Mangaung by 30	and designs by 30	December 2023		June 2024					
	within Mangaung by		June 2024	September 2023								
	30 June 2024											
31.5	Ward 31	2	Erection and	Councillor	Foundation s to be	Delivery and erection	Connections and	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Estimated
			commissioning of	engagement on the	pegged, casted, cured	of high mast by 31	commissioning of	Provider	Provider	Provider	Provider	R 800 000.00
	Erection and		one (1) high mast	location of high mast	and procurement of	March 2024	one (1) installed					
	commissioning of one		lights within	lights in their ward	material by 31		high mast by 30					
	(1) high mast lights		Mangaung by 30	and designs by 30	December 2023		June 2024					
	within Mangaung by		June 2024	September 2023								
	30 June 2024											
33.6	Ward 33	ယ	Erection and	Councillor	Foundation s to be	Delivery and erection	Connections and	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Estimated
	1		commissioning of	engagement on the	pegged, casted, cured	of high mast by 31	commissioning of	Provider	Provider	Provider	Provider	K 800 000.00
	Erection and		one (1) high mast	location of high mast	and procurement of	March 2024	one (1) installed					
	commissioning of one		lights within	lights in their ward	material by 31		high mast by 30					
	(1) high mast lights		Mangaung by 30	and designs by 30	December 2023		June 2024					
	within Mangaung by		June 2024	September 2023								
	30 June 2024											



											OC 00110 2027	
											30 luno 3034	
								September 2023	June 2024		within Mangaung by	
					June 2024		December 2023	and designs by 30	Mangaung by 30		(1) high mast lights	
					high mast by 30		material by 31	lights in their ward	lights within		commissioning of one	
					one (1) installed	March 2024	and procurement of	location of high mast	one (1) high mast		Erection and	
R 800 000.00	Provider	Provider	Provider	Provider	commissioning of	of high mast by 31	pegged, casted, cured	engagement on the	commissioning of			
Estimated	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Connections and	Delivery and erection	Foundation s to be	Councillor	Erection and		Ward 39	39.3
											30 June 2024	
								September 2023	June 2024		within Mangaung by	
					June 2024		December 2023	and designs by 30	Mangaung by 30		(1) high mast lights	
					high mast by 30		material by 31	lights in their ward	lights within		commissioning of one	
					one (1) installed	March 2024	and procurement of	location of high mast	one (1) high mast		Erection and	
R 800 000.00	Provider	Provider	Provider	Provider	commissioning of	of high mast by 31	pegged, casted, cured	engagement on the	commissioning of			
Estimated	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Connections and	Delivery and erection	Foundation s to be	Councillor	Erection and	1	Ward 38	38.8
											30 June 2024	
								September 2023	June 2024		within Mangaung by	
					June 2024		December 2023	and designs by 30	Mangaung by 30		(1) high mast lights	
					high mast by 30		material by 31	lights in their ward	lights within		commissioning of one	
					one (1) installed	March 2024	and procurement of	location of high mast	one (1) high mast		Erection and	
R 800 000.00	Provider	Provider	Provider	Provider	commissioning of	of high mast by 31	pegged, casted, cured	engagement on the	commissioning of			
Estimated	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Connections and	Delivery and erection	Foundation s to be	Councillor	Erection and		Ward 37	37.5
											30 June 2024	
								September 2023	June 2024		within Mangaung by	
					June 2024		December 2023	and designs by 30	Mangaung by 30		(1) high mast lights	
					high mast by 30		material by 31	lights in their ward	lights within		commissioning of one	
					one (1) installed	March 2024	and procurement of	location of high mast	one (1) high mast		Erection and	
R 800 000.00	Provider	Provider	Provider	Provider	commissioning of	of high mast by 31	pegged, casted, cured	engagement on the	commissioning of			
Estimated	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Connections and	Delivery and erection	Foundation s to be	Councillor	Erection and	0	Ward 36	36.4
											30 June 2024	
								September 2023	June 2024		within Mangaung by	
					June 2024		December 2023	and designs by 30	Mangaung by 30		(2) high mast lights	
					high mast by 30		material by 31	lights in their ward	lights within		commissioning of two	
					one (1) installed	March 2024	and procurement of	location of high mast	two (2) high mast		Erection and	
R 800 000.00	Provider	Provider	Provider	Provider	commissioning of	of high mast by 31	pegged, casted, cured	engagement on the	commissioning of			
Estimated	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Connections and	Delivery and erection	Foundation s to be	Councillor	Erection and	0	Ward 34	34.7
	30	and 30		and 30			7					
	as Table SA 25, 29 Table SA 25, 29 and	as Table SA 25, 29	Table SA 25, 29 and	Table SA 25, 29								
allocated	Planned Budget as	Planned Budget		Planned Budget as Planned Budget as	Planned Target	Planned Target	Planned Target	Planned Target		2022/23 estimated)	level only)	
Total Budget	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	2023/24	Performance of	Indicator (Output	
	P per Quarter	Resources Allocated for 2023/24 SDBIP per Quarter	Resources Allocat			DBIP per Quarter	Target for 2023/24 SDBIP per Quarter		Annual target for	Baseline (Annual	Performance	Sector Ref No.



		commissioning			30 June 2024				2024		June 2024		
II II OCOO	GIN COHIHINGSIONING	ullised oil	acuvilles	qciiainas	Municipal network by				network by 30 June	one (1) MVA	distribution network by		
n house	and commissioning	utilised on	activities	activities	plants on the				plants on the Municipal	Generation) totaling to	on the municipal		
its performed	utilised on approval	Resources will be	utilised on all	utilised on all	embedded generation				embedded generation	(Embedded	embedded generators		
Allocation as	Resources will be	Internal	Resources will be	Resources will be	(1) commissioned				(1) MVA commissioned	installations	commissioned		
No Budget	CENTLEC Internal	CENTLEC	CENTLEC Internal	CENTLEC Internal	Total capacity of one	N/A	N/A	NA	Total capacity of one	Commissioning of	Installations of	5-2.1(b)	
											30 June 2024		
								September 2023	June 2024		within Mangaung by		
					June 2024		December 2023	and designs by 30	Mangaung by 30		(1) high mast lights		
					high mast by 30		material by 31	lights in their ward	lights within		commissioning of one		
					one (1) installed	March 2024	and procurement of	location of high mast	one (1) high mast		Erection and		
R 800 000.00	Provider	Provider	Provider	Provider	commissioning of	of high mast by 31	pegged, casted, cured	engagement on the	commissioning of				
Estimated	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Connections and	Delivery and erection	Foundation s to be	Councillor	Erection and	1	Ward 51	51.7	
											30 June 2024		
								September 2023	June 2024		within Mangaung by		
					June 2024		December 2023	and designs by 30	Mangaung by 30		(1) high mast lights		
					high mast by 30		material by 31	lights in their ward	lights within		commissioning of one		
					one (1) installed	March 2024	and procurement of	location of high mast	one (1) high mast		Erection and		
R 800 000.00	Provider	Provider	Provider	Provider	commissioning of	of high mast by 31	pegged, casted, cured	engagement on the	commissioning of				
Estimated	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Connections and	Delivery and erection	Foundation s to be	Councillor	Erection and	1	Ward 46	46.6	
											30 June 2024		
								September 2023	June 2024		within Mangaung by		
					June 2024		December 2023	and designs by 30	Mangaung by 30		(1) high mast lights		
					high mast by 30		material by 31	lights in their ward	lights within		commissioning of one		
					one (1) installed	March 2024	and procurement of	location of high mast	one (1) high mast		Erection and		
R 800 000.00	Provider	Provider	Provider	Provider	commissioning of	of high mast by 31	pegged, casted, cured	engagement on the	commissioning of				
Estimated	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Connections and	Delivery and erection	Foundation s to be	Councillor	Erection and	-	Ward 42	42.7	
											30 June 2024		
								September 2023	June 2024		within Mangaung by		
					June 2024		December 2023	and designs by 30	Mangaung by 30		(1) high mast lights		
					high mast by 30		material by 31	lights in their ward	lights within		commissioning of one		
					one (1) installed	March 2024	and procurement of	location of high mast	one (1) high mast		Erection and		
R 800 000.00	Provider	Provider	Provider	Provider	commissioning of	of high mast by 31	pegged, casted, cured	engagement on the	commissioning of				
Estimated	Appointed Service	Appointed Service	Appointed Service	Appointed Service	Connections and	Delivery and erection	Foundation s to be	Councillor	Erection and	-13	Ward 40	40.7	
	38	and 30	30	and 30									17
	Table SA 25, 29 and	as Table SA 25, 29 Table SA 25, 29 and	Table SA 25, 29 and	Table \$A 25, 29									Ī
allocated	Planned Budget as	Planned Budget	Planned Budget as Planned Budget as	Planned Budget as	Planned Target	Planned Target	Planned Target	Planned Target		2022/23 estimated)	level only)		
Total Budget	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	2023/24	Performance of	Indicator (Output		I
	per cuaner	Resources Allocated for 2923/24 SUBIF bet Quarter	HESOUTCES Alloca			UBIF per Quarter	Target for 2023/24 SUBIF per Quarter		Annual target for	Baseline (Annual	Performance	Sector Ref No.	Secto
	A CONTRACTOR OF THE PARTY OF TH	ICENT WINDOW	TOTAL STREET,										



Sector Ref No.	Performance	Baseline (Annual	Annual target for		Target for 2023/24 SDBIP per Quarter	DBIP per Quarter			Resources Africal	Resources Afficiated for 2023/24 SDBIP per Quarter	P per Quarter	
	Indicator (Output	Performance of	2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	Bird Quarter	3rd Quarter	Atth Quarter	Total Budget
.!	level only)	2022/23 estimated)		Planned Target	Planned Target	get	Planned Target	Planned Budget as Planned Budget as		Planned Budget	Planned Budget as	allocated
								Table \$4.25, 29		as Table SA 25. 29	as Table SA 25, 29 Table SA 25, 29 and	
										and 30	38	
5-2.1(c)	Unplanned	Area Faults	a) After	a) After unplanned	a) After	a) After	a) After	CENTLEC Internal	CENTLEC Internal	CENTLEC	CENTLEC Internal	No Budget
		98% within 24 hours	unplanned	interruptions which	unplanned	unplanned	unplanned	Resources will be	Resources will be	Internal	Resources will be	Allocation as
	supply should be	as per NERSA	interruptions which	affects more than	interruptions which	interruptions which	interruptions which	utilised on all	utilised on all	Resources will be	utilised on all	its performed
	restored as per		affects more than	one customer i.e.,	affects more than one	affects more than	affects more than	activities	activities	utilised on all	activities	in house
	NERSA license		one customer i.e.,	multiple customer	customer i.e., multiple	one customer i.e.,	one customer i.e.,			activities		
	requirements in terms		multiple customer	interruption/outage	customer	multiple customer	multiple customer					
	of NRS 047 (2019) by		interruption/outage,	, the customers	interruption/outage,	interruption/outage,	interruption/outage,					
	30 June 2024		the customers	supply should be	the customers supply	the customers supply	the customers					
			supply should be	restored as	should be restored as	should be restored	supply should be					
			restored as follows:	follows: 98% within	follows: 98% within 24	as follows: 98%	restored as follows:					
			98% within 24 hours	24 hours as per	hours as per NERSA	within 24 hours as	98% within 24 hours					
			as per NERSA	NERSA	requirement	per NERSA	as per NERSA					
			requirement by 30	requirement		requirement	requirement					
			June 2024									
		Single Complaint	b) After an	b) After an	b) After an	b) After an	b) After an	CENTLEC Internal	CENTLEC Internal	CENTLEC	CENTLEC internal	CENTLEC
		98 % within 24h as	unplanned	unplanned	unplanned	unplanned	unplanned	Resources will be	Resources will be	Internal	Resources will be	Internal
		per NERSA	interruption which	interruption which	interruption which	interruption which	interruption	utilised on all	utilised on all	Resources will be	utilised on all	Resources will
			affects a single i.e.,	affects a single	affects a single	affects a single	which affects a	activities	activities	utilised on all	activities	be utilised on
			individual customer	i.e., individual	i.e., individual	i.e., individual	single i.e.,			activities		all activities
			interruption / outage,	customer	customer	customer	individual					
			the customers	interruption /	interruption /	interruption /	customer					
			supply should be	outage, the	outage, the	outage, the	interruption /					
			restored as follows:	customers supply	customers supply	customers supply	outage, the					
			98 % within 24 has	should be	should be	should be	customers					
			per NERSA	restored as	restored as	restored as	supply should be					
			requirement by 30	follows: 98 %	follows: 98 %	follows: 98 %	restored as					
			June 2024	within 24 has per	within 24h as per	within 24h as per	follows: 98 %					
				NERSA	NERSA	NERSA	within 24h has					
				requirement by	requirement by	requirement	per NERSA					
							requirement					

									•			
					be assessed for	be assessed for	2023 to be assessed	2023 to be assessed	conducted as per		conducted as per	
all activities		activities			the 30 June 2024 to	the 31 March 2024 to	the 31 December	the 30 September	Engineering Wires is		Engineering Wires is	
be utilised on	activities	utilised on all	activities	activities	Officer on /or before	Officer on /or before	Officer on /or before	Officer on /or before	Executive Manager		Executive Manager	
Resources will	utilised on all	Resources will be	utilised on all	utilised on all	the Chief Executive	Chief Executive	Chief Executive	Chief Executive	assessment of the	FY 2022/23	assessment of the	
Internal	Resources will be	Internal	Resources will be	Resources will be	appointment with	appointment with the	appointment with the	appointment with the	performance	assessment report of	performance	
CENTLEC	CENTLEC Internal	CENTLEC	CENTLEC Internal	CENTLEC Internal	Arrange an	Arrange an	Arrange an	Arrange an	Ensure that the	Performance	Ensure that the	5-2.3(g)
											June 2024	
											municipality by 30	
all activities		activities			June 2024				June 2024		supply of the	
De uniseu on	delivities	utilised on all	activities	activities	connections by 30				connections by 30		mains electricity	
ha utilizad on	unised on all	Resources will be	Dullsed on di	unised on an	electricity				electricity	electricity	connections to the	
0	itilizad on all	Possessial bo	History of all	- Hilliand on all	plostoit.				provided with	provided with	biotalded with	
Internal	Resources will be	Internal	Resources will be	Recourses will be	provided with				provided with	provided with	provided with	
CENTLEC	CENTLEC Internal	CENTLEC	CENTLEC Internal	CENTLEC Internal	400 dwellings	N/A	N/A	N/A	400 dwellings	200 dwellings	Number of dwellings	5-2.2(f)
					June 2024.	2024.			2024			
					standards by 30	standards by 30 June			standards by June			
					of municipal service	of municipal service	2024.	2024.	of municipal service			
					percentage in terms	percentage in terms	standards by 30 June	standards by 30 June	percentage in terms		June 2024	
					processed as a	processed as a	of municipal service	of municipal service	processed as a		municipal services by	
all activities		activities			connections	connections	percentage in terms	percentage in terms	connections	percentage.	processed in terms of	
be utilised on	activities	utilised on all	activities	activities	electricity	electricity	processed as a	processed as a	electricity	processed as a	connections	
Resources will	utilised on all	Resources will be	utilised on all	utilised on all	applications for new	applications for new	electricity connections	electricity connections	applications for new	connections	for new electricity	
Internal	Resources will be	Internal	Resources will be	Resources will be	customer	customer	applications for new	applications for new	customer	electricity	customer applications	
CENTLEC	CENTLEC Internal	CENTLEC	CENTLEC Internal	CENTLEC Internal	70% of valid	70% of valid	70% of valid customer	70% of valid customer	70% of valid	73.86 %. New	Percentage of valid	5-2.2(e)
									June 2024			
					30 June 2024	30 June 2024	2024	2024	requirements by 30		2024	
					(2019) - 4.5.5.1 by	(2019) - 4.5.5.1 by	4.5.5.1 by 30 June	4.5.5.1 by 30 June	(2019) - 4.5.5.1		4.5.5.1 by 30 June	
					terms of NRS 047	terms of NRS 047	of NRS 047 (2019) -	of NRS 047 (2019) -	terms of NRS 047		of NRS 047 (2019) -	
					requirements in	requirements in	requirements in terms	requirements in terms	requirements in		requirements in terms	
					NERSA license	NERSA license	NERSA license	NERSA license	NERSA license		NERSA license	
all activities		activities			restored as per	restored as per	restored as per	restored as per	restored as per	047 (2019)	restored as per	
be utilised on	activities	utilised on all	activities	activities	supply should be	supply should be	supply should be	supply should be	supply should be	restored as per NRS	supply should be	
Resources will	utilised on all	Resources will be	utilised on all	utilised on all	interruptions of the	interruptions of the	interruptions of the	interruptions of the	interruptions of the	interruptions were	interruptions of the	
Internal	Resources will be	Internal	Resources will be	Resources will be	scheduled	scheduled	scheduled	scheduled	scheduled	nine (149) planned	Planned scheduled	
CENTLEC	CENTLEC Internal	CENTLEC	CENTLEC Internal	CENTLEC Internal	95% of Planned	95% of Planned	95% of Planned	95% of Planned	95% of Planned	One hundred forty-	Percentage of	5-2.2(d)
	30	and 30		and 30								
	as Table SA 25, 29 Table SA 25, 29 and	as Table SA-25, 29	Table SA 25, 29 and									
	Planned Budget as	Planned Budget	Planned Budget as	Planned Budget as	Planned Target	Planned Target	Planned Tanget	Planned Target		2022/23 estimated)	level only)	
Total Budget	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	2023/24	Performance of	Indicator (Output	

	,											
Resources will		Resources will be			are below the 12%	are below the 12%	are below the 12%	are below the 12%	are below the 12%	NERSA guideline.	Distribution Losses	
Internal	Resources will be	Internal	Resources will be	Resources will be	Distribution Losses	Distribution Losses	Distribution Losses	Distribution Losses	Distribution Losses	losses as per	variance of the	
CENTLEC	CENTLEC Internal	CENTLEC	CENTLEC Internal	CENTLEC Internal	Monitor that the	Monitor that the	Monitor that the	Monitor that the	Monitor that the	10.92% Distribution	Monitor and report the	6-2.2(c)
					driven	driven						
					KPI is Customer	KPI is Customer						
					No target set as the	No target set as the						
					30 June 2024.	- 31 March 2024.	December 2023					
					the period 1 April -	the period 1 January	October – 31	30 September 2023	30 June 2024	by 30 June 2022		
		activities			Electricity (FBE) for	Electricity (FBE) for	for the period 1	for the period July -	Electricity (FBE) by	Electricity	by 30 June 2024	
in house	activities	utilised on all	activities	activities	as Free Basic	as Free Basic	Basic Electricity (FBE)	Basic Electricity (FBE)	as Free Basic	as Free Basic	Free Basic Electricity	
its performed	utilised on all	Resources will be	utilised on all	utilised on all	provision allocated	provision allocated	allocated as Free	allocated as Free	provision allocated	provision allocated	provision allocated as	
Allocation as	Resources will be	Internal	Resources will be	Resources will be	residential electricity	residential electricity	electricity provision	electricity provision	residential electricity	residential electricity	residential electricity	
No Budget	CENTLEC Internal	CENTLEC	CENTLEC internal	CENTLEC Internal	Percentage of total	Percentage of total	4% of total residential	4% of total residential	Percentage of total	3.4% of total	Percentage of total	6-2.2(b)
						2024						
		activities			and 30 June 2024	2024 and 31 March	31 December 2023	September 2023			by 30 June 2024	
in house	activities	utilised on all	activities	activities	period 01 April 2024	period 01 January	01 October 2023 and	01 July 2023 and 30	2024		optimum functionality	
is performed	utilised on all	Resources will be	utilised on all	utilised on all	connections for	connections for	connections for period	connections for period	connections 30 June		connections to ensure	
allocation as it	Resources will be	Internal	Resources will be	Resources will be	Time of Use (ToU)	Use (ToU)	Use (ToU)	Use (ToU)	Time of Use (ToU)	(ToU) inspected.	on Time of Use (ToU)	
No Budget	CENTLEC internal	CENTLEC	CENTLEC Internal	CENTLEC Internal	Inspect 375	Inspect 500 Time of	Inspect 435 Time of	Inspect 550 Time of	Inspection of 1860	1890 Time of Use	Conduct inspection	6-2.2(a)
						ENGINEERING-RETAIL	ENGINE					
						keeping.						
					keeping.	2024 for record	keeping.	keeping.				
					for record	the 15 April	for record	2023 for record				
					the 15 July 2024	Directorate on	15 January 2024	15th of October				
					Directorate on	Compliance	Directorate on the	Directorate on the				
					and Compliance	and	Compliance	Compliance				
					Performance	Performance	Performance and	Performance and				
					assessment to	assessment to	assessment to	assessment to				
					b) Submit copy of	 b) Submit copy of 	b) Submit copy of	 b) Submit copy of 				
					23/24.	23/24.	23/24.	22/23.				
					agreement of FY	agreement of FY	agreement of FY	agreement of FY	30 June 2024		30 June 2024	
					performance	performance	performance	performance	(Paragraph 7) by the		(Paragraph 7) by the	
					2023/2024 as per	2023/24 as per	2023/2024 as per	2022/2023 as per	agreement		agreement	
	30	and 30	8	and 30								
	Table SA 25, 29 and	as Table SA 25, 29 Table SA 25, 29 and	Table SA 25, 29 and	Table 5A 25, 29								
affocated	Planned Budget as	Planned Budget	Planned Budget as Planned Budget as	Planned Budget as	Planned Target	Planned Target	Planned Target	Planned Target		2022/23 estimated)	level only)	
Total Budget	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	2023/24	Performance of	Indicator (Output	
N.	H bet Guartet	Resources Anguages for 2023/24 SDBH per Guarde	KBSOURCES AMOCS			Subsir per Quarter	larger for 2023/24 SUBIF Der Juanen		Aramuai carger for	Baseime (Annual	Penormance	Sector Ker No.
		HELIO FOLCOL TO PT					מות מרכיר ביו איניים					

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ut utilised on all activities utilised on all activities activities	utilised on all activities	utilised on all		≒	month throughout Quarter 4	month throughout	month throughout	month throughout	month throughout		the 2023/24 year	
ed per Resources will be utilised on all Resources will be utilised on all	Resources will be utilised on all Resources will be	Resources will be		ed per	amount billed per	amount billed per	amount billed per	amount billed per	amount billed per		per month throughout	
adings in the Internal Resources will be Internal Resources will be	Internal Resources will be	Internal		in the	readings	readings in the	readings in the	readings in the	readings in the		in the amount billed	
98% actual meter CENTLEC CENTLEC Internal CENTLEC CENTLEC Internal	CENTLEC CENTLEC Internal	CENTLEC	_	ctual meter	98% a	98% actual meter	98% actual meter	98% actual meter	98% actual meter	98% actual readings	98% actual readings	6-2.2(f)
				e 2024	30 June 2024	2024	2023	2023	during 2023/24		2023/24.	
outstanding debt by activities activities utilised on all activities	activities activities utilised on all	activities		ding debt by	outstan	debt by 31 March	debt by 30 December	debt by 30 September	outstanding Debt	per general ledgers	monthly during	
on utilised on all utilised on all Resources will be utilised on all	utilised on all utilised on all	utilised on all		on	of 100% on	100% on outstanding	100% on outstanding	100% on outstanding	of 100% on all	outstanding debt as	be maintained	
tion rate Resources will be Resources will be Internal Resources will be	Resources will be Resources will be	Resources will be		tion rate	Disconnection rate	Disconnection rate of	Disconnection rate of	Disconnection rate of	Disconnection rate	collection rate on	as per Circular 71 to	
CENTLEC Internal CENTLEC Internal CENTLEC CENTLEC Internal	CENTLEC Internal CENTLEC	-	CENTLEC Internal		Monthly	Monthly	Monthly	Monthly	Monthly	95% of revenue	100% disconnections	6-2.2(e)
eping.	eping.	seping.	eping.	eping.	record keeping.	record keeping.		record keeping.				
10th of July 2024 for	uly 2024 for	uly 2024 for	uly 2024 for	uly 2024 for	10 th of J	10th of April 2024 for	record keeping.	of October 2023 for				
Directorate on the	ate on the	ate on the	ate on the	ate on the	Director	Directorate on the	of January 2024 for	Directorate on the 10th				
nce	nce	nce	ince	nce	Compliance	Compliance	Directorate on the 10th	Compliance				
nce and	nce and	nce and	nce and	nce and	Performance and	Performance and	Compliance	Performance and				
ent to	ent to	ent to	ent to	ent to	assessment to	assessment to	Performance and	assessment to				
opy of	apy of	apy of	opy of	opy of	Submit copy of	Submit copy of	assessment to	Submit copy of				
							Submit copy of					
					2023/24.	2023/24	2023/24.	2022/23.				
agreement of FY	ent of FY	ent of FY	ent of FY	ent of FY	agreem	agreement of FY	agreement of FY	agreement of FY	30 June 2024		30 June 2024	
per performance	rformance	rformance	rformance	rformance	per pe	performance	performance	performance	(Paragraph 7) by the		(Paragraph 7) by the	
2024 as	2024 as	2024 as	2024 as	2024 as	FY 2023/2024 as	assessed as per	FY 2023/2024 as per	FY 2023/2024 as per	agreement		agreement	
iree) for	iree) for	iree) for	iree) for	ree) for	quarter (three) for	of FY 2023/2024	for quarter one (1) of	for quarter four (4) of	performance		performance	
ed for	ed for	ed for	ed for	ed for	be assessed for	be for quarter two (2)	2023 to be assessed	2023 to be assessed	conducted as per		conducted as per	
e 2024 to activities d		e 2024 to	e 2024 to	e 2024 to	the 30 June 2024 to	the 31 March 2024 to	the 31 December	the 30 September	Engineering Retail is		Engineering Retail is	
/or before activities activities utilized on all activities	activities	activities	_	/or before	Officer on /or before	Officer on /or before	Officer on /or before	Officer on /or before	Executive Manager		Executive Manager	
the Chief Executive utilized on all utilized on all Resources will be utilized on all	utilized on all	utilized on all	_	Executive	the Chief	Chief Executive	Chief Executive	Chief Executive	assessment of the	FY 2022/23	assessment of the	
pointment with Resources will be Resources will be Internal Resources will be	Resources will be	Resources will be	_	ent with	appointm	appointment with the	appointment with the	appointment with the	performance	assessment report of	performance	
n CENTLEC Internal CENTLEC Internal CENTLEC CENTLEC Internal	CENTLEC Internal CENTLEC	CENTLEC Internal		ס	Arrange an	Arrange an	Arrange an	Arrange an	Ensure that the	Performance	Ensure that the	6-2.2(d)
											2023/24	
											entire financial year	
NERSA guidelines activities activities activities activities	activities activities	activities		A guidelines	NERS	NERSA guidelines	NERSA guidelines	NERSA guidelines	NERSA guidelines		guidelines for the	
threshold as per the utilised on all utilised on all utilised on all utilised on all	utilised on all utilised on all	utilised on all	-	hold as per the	thres	threshold as per the	threshold as per the	threshold as per the	threshold as per the		based on the NERSA	
and 30 30 30	30	30	and 30									
Table SA 25, 29 Table SA 25, 29 and as Table SA 25, 29 Table SA 25, 29 and	Table SA 25, 29 and	Table SA 25, 29 and	Table SA 25, 29									
riget Planned Budget as Planned Budget as Planned Budget as	Planned Budget as Planned Budget as Planned Budget	Planned Budget as Planned Budget as			Planned Target	Planned Target	Planned Target	Planned Target		2022/23 estimated)	level only)	
er 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter	1st Quarter 2nd Quarter 3rd Quarter	1st Quarter		er	4th Quarter	3rd Quarter	2nd Quarter	1st Quarter	2023/24	Performance of	Indicator (Output	
RESOURCES AND CARDING TO ANALYS OUT TO PER CARACTER	Resources Allocated for 20/23/24 SDBI	Resources Alloca				SDBIP per Quarter	Target for 2023/24 SDBIP per Quarter		Annual target for	Baseline (Annual	Performance	Sector Ref No.

Sector Ref No.	Performance	Baseline (Annual	Annual target for		Target for 2023/24	Target for 2023/24 SDBIP per Quarter			Resources Alfoca	Resources Alfocated for 2023/24 SDBIP per Quarter	IIP per Quarter	
	level only)	Performance of 2022/23 estimated)	2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as	1st Quarter 2nd Quarter Planned Budget as Planned Budget as	3rd Quarter Planned Budget	4th Quarter Planned Budget,	
								Table SA 25, 29	Table SA 25, 29 and	as Table SA 25, 29 Table SA 250	Table SA 2" a und	
								and 30	30	and 30	30	
7-2.2(a)	Maintain 197 vehicles	One hundred and	One hundred and	Sixty-Seven (67)	Forty-Six (46)	Twenty-two (22)	Twenty-two (22)	R8,000,000	R8,000,000	R1,490,945	R1,490,945	
	according to the	fifty-seven (157)	ninety-seven (197)	vehicles maintained	vehicles as per the	vehicles maintained	vehicles as per the					
	2022/2023 Fleet	vehicles maintained	vehicles maintained	as per the	maintenance	as per the	maintenance					
	Maintenance Plan by	as per maintenance	as per the	maintenance	schedule by 31	maintenance	schedule by 30					
	30 June 2024	schedule	maintenance	schedule by 30	December 2023.	schedule by 31	June 2024					
			schedule by 30 June	September 2023		March 2024						
			2024									
7.5.1(a)	Compile and submit	2022/23 performance	Compile and submit	N/A	N/A	Compile and submit	N/A	CENTLEC Internal	CENTLEC Internal	CENTLEC	CENTLEC Internal	
	reviewed SDBIP FY		reviewed SDBIP FY			reviewed SDBIP FY		Resources will be	Resources will be	Internal	Resources will be	
	22/23, Mid-term		22/23, Mid-term			22/23, Mid-term		utilised on all	utilised on all	Resources will be	utilised on all	
	report 22/23, FY		report 22/23, first			report 22/23, first		activities	activities	utilised on all	activities	
	23/24 and first Draft		Draft FY 23/24			Draft FY 23/24				activities		
	FY 23/24 SDBIP to		SDBIP to Mangaung			SDBIP to Mangaung						
	Mangaung		Metropolitan Council			Metropolitan Council						
	Metropolitan Council		by 20 January 2024			by 20 January 2024						
	by 20 January 2024											
7-5.1(b)	Submit final draft	Previous Multi-Year	Submit final draft	N/A	NA	Submit final draft	N/A	CENTLEC Internal	CENTLEC Internal	CENTLEC	CENTLEC Internal	
	Multi-Year Business	Business Plan,	Multi-Year Business			Multi-Year Business		Resources will be	Resources will be	Internal	Resources will be	
	Plan and SDBIP FY	SDBIPs	Plan and SDBIP FY			Plan and SDBIP FY		utilised on all	utilised on all	Resources will be	utilised on all	
	2023/24 to Mangaung		2023/24 to			2023/24 to		activities	activities	utilised on all	activities	
	Metropolitan Council		Mangaung			Mangaung				activities		
	by 31st March 2024		Metropolitan Council			Metropolitan Council						
			by 31st March 2024			by 31st March 2024						
7.5.1 (c)	Signed Performance	2022/23 signed	Signed Performance	Performance	N/A	N/A	N/A	CENTLEC Internal	CENTLEC Internal	CENTLEC	CENTLEC internal	
	agreement of	performance	agreement of	agreements of				Resources will be	Resources will be	Internal	Resources will be	
	Executives for FY	agreements	Executives for FY	Executives for FY				utilised on all	utilised on all	Resources will be	utilised on all	
	2023/24 submitted to		2023/24 posted on	23/24 posted on the				activities	activities	utilised on all	activities	
	Marketing to be		Centlec website by	Centlec Website by						activities		
	posted on Centlec		31 July 2023	31 July 2023								
	website by 31 July											
	2023											

ans.

Indicat	Indicator (Output	Porformanco of	Joseph Langer (Or		1 arget for 2023/24	larget for 2023/24 SDBIP per Quarter			Resources Alloc	Resources Allocated for 2023/24 SDBIP per Quarter	P ner Ovarter	
level only)	\$	2022/23 estimator	EUCOTEN	(strought)	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total Budgat
				Planned larget	Planned Target	Planced Target	Planned Target	Planned Budget as	Planned Budget as Planned Budget as Planned Budget		Planned Budget as	allocated
								Table SA 25, 29	Table SA 25, 29 and as Table SA 25, 29 Table SA 25, 29 and	as Table SA 25, 29	Table SA 25, 29 and	
7.5.1 (d) Ensure that the	that the	Dorformano						and 30	30	and 30	30	
_		r cholinging	Ensure mat me	a) Arrange an	a) Arrange an	a) Arrange an	а) Алгапде	CENTLEC Internal	CENTLEC Internal	5	CENTI EC Intomol	2
репоглапсе	ance	assessment report of	performance	appointment with the	appointment with the	appointment with the	appoi.	Recourses will be	Door		CENTER INTERNAL	CENILLEC
assessn	assessment of the	FY 22/23	assessment of the	Chief Executive	Chief Executive	Chief Execution		I Vocaduloes Will De	Nesources will be	internal	Resources will be	Interna
Executiv	Executive Manager		Executive Manager	Officer on for before		Origin Decoulate		utilised on all	utilised on all	Resources will be	utilised on all	Resources will
Complia	non and		Exceptive Manage	Officer off /or perore	Officer on /or before	Officer on /or before	Officer on /or before	activities	activities	utilised on all	activities	he utilised on
Compiance and	ince dillo		Compliance and	the 30 September	the 31 December	the 31 March 2024 to	the 30 June 2024 to			Positivition		
Performance is	ance is		Performance is	2023 to be assessed	2023 to be assessed	be assessed for	be assessed for			acatinas		all activities
conducte	conducted as per		conducted as per	for quarter four (4) of	as for quarter one (1)	quarter two (2) of FY	quarter three (3) of					
performance	ince		performance	FY 2022/23 as per	of FY 2023/2024 per	2023/2024 as per	FY 2023/2024 as					
agreement	ä		agreement	performance	репогтапсе	performance	per performance					
(Paragra	(Paragraph 7) by the		(Paragraph 7) by the	agreement of FY	agreement of FY	agreement of FY	agreement of FY					
30 June 2024	2024		30 June 2024	22/23	23/24	23/24	23/24.					
				b) Submit copy	b) . Submit	b) Submit	b) Submit	CENTLEC Internal	CENTLEC Internal	CENTLEC	CENTLEC Internal	CENTLEC
				of assessment to	copy of assessment	copy of assessment	copy of assessment	Resources will be	Resources will be	Internal	Resources will be	Internal
				Performance and	to Performance and	to Performance and	to Performance and	utilised on all	utilised on all	Resources will be	utilised on all	Resources will
				Compilance	Compliance	Compliance	Compliance	activities	activities	utilised on all	activities	he utiliced on
				Directorate on the 08th	Directorate on the 08th	Directorate on the 8	Directorate on the 8					all action
				of October 2023 for	of January 2024 for	April 2024 for record	July 2024 for record					all activities
				record keeping	record knowing	keening	Popino					

M. SEKOBOTO
CHIEF EXECUTIVE OFFICER