



## CENTLEC (SOC) Ltd.

SERVICE
NELIVERY
BUDGET
IMPLEMENTATION
PLAN

APPENDIX C - SDBIP PLANNING TEMPLATE

2023/24

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

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

## Abbreviations

| ЯА∃   | Fixed Asset Register                          |
|-------|---|
| dsM   | Mork Skills Plan                              |
| UOT   | Time of use                                   |
| 384   | Free basic Electricity                        |
| ASSA  | Auditor General South Africa                  |
| IDS   | Integrated Development Plan                   |
| AMHM  | Municipal Finance Management Act              |
| SHERG | 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 174 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 distribution, which shall include the following obligations:

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

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

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

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

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

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

## LINKING THE SDBIP AND THE BUDGET 5.2

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

Reference was also made to the 2022/23 in-year reports and the previous year's annual report (2021/22) in reviewing the entity's Multi-Year Business Plan, the Budget and consequently this SDBIP in an effort to review any existing weaknesses or risks to achieving the desired service delivery outcomes.

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

## 3. BUDGET IMPLEMENTATION

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

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

projected in the budget.

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

- a) under collection of revenue due;
- b) shortfalls in budgeted revenue;
- c) overspending of the entity's budget;
- 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
- 1) any steps taken to rectify such financial problems.

brevented;

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
- 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 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 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

Reporting Regulations, 2008

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 reporting shall be in accordance with section 88 of MFMA and Schedule E of Municipal Budget &

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 subject 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.

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

## 9. OFFICIAL SIGN-OFF

CENTLEC is responsible.

M. Sekoboto

TEMPLATE):
It is hereby certified that this 2023/24 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.

  Considers all the relevant policies, legislation, and other mandates for which the
- Accurately reflects the strategic outcome-oriented goals and objectives which
   CENTLEC Ltd will endeavour to achieve over the period this plan.

**SUBMITTED BY:** 

Se May 2023 Date

EFOC 50. 90

EM: Compliance & Performance

Designation

SUPPORTED BY:

iitoΔ) apoitti Officer (Actii

Chief Financial Officer (Acting)
Designation

APPROVED FOR SUBMISSION BY:

Executive Officer

Chief Executive Officer
Designation

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| is it   |                         |   |                                 |  |   |   |
|---|-------------------------|---|---------------------------------|--|---|---|
|   |                         |   |                                 |  |   | SectoRef No.                                      |
| 3-<br>1.1(a)  |                         | 2.1 (a)   |                                 |  |   | et No.  |
| Conduct workshop per directorate on collective agreements, condition of service and employee benefits by 30 June 2024   |                         | 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 |                                 | per<br>performance<br>agreements<br>of FY<br>2023/24 | only)   | Performance<br>Indicator<br>(Output level         |
| Workshops were were all directorates on collective agreements, condition of service and employee benefits during 2022/23 FY   |                         | 2022 Statutory<br>Annual Return   |                                 |  | 2022/23<br>estimated)   | (Annual Performance of                            |
| a) Conduct<br>one (1)<br>workshop on<br>agreements,<br>conditions of<br>service and<br>employee<br>benefits as<br>per schedule<br>authorized by<br>Executive<br>manager: by<br>30 June 2024 |                         | 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 |                                 | performance<br>agreements<br>of FY<br>2023/24        |   | Annual target for 2023/24                         |
| a) Finance,<br>Human<br>Resource<br>directorate,<br>and Office of<br>the Company<br>Secretary by<br>30<br>September<br>2023.  |                         | N/A   |                                 |  | Planned Target  |   |
| a) Office of the CEO, Performance and Compliance by 31 December 2023.   | HUMAN R                 | N/A   | OFFICE OF TH                    |  | Planned Target  | Target for 2023/                                  |
| a) Engineering<br>Retail<br>directorate by<br>31 March<br>2024.   | HUMAN RESOURCE SERVICES | N/A   | OFFICE OF THE COMPANY SECRETARY |  | Planned Target  | Target for 2023/24 SDBIP per Quarter              |
| a) Engineering<br>Wires<br>directorate by<br>30 June 2024   | CES                     | 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 | CRETARY                         |  | Ath Quarter<br>Planned Yarget                                 | er  |
| CENTLEC Internal Resources will be utilised on all activities   |                         | CENTLEC Internal Resources will be utilised on all activities   |                                 |  | 1st Quarter Planned Budget as Table SA 25, 29 and 30          |   |
| CENTLEC Internal Resources will be utilised on all activities   |                         | CENTLEC Internal Resources will be utilised on all activities   |                                 |  | 2nd Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 | Resources Alloca                                  |
| CENTLEC Internal Resources will be utilised on all activities   |                         | CENTLEC Internal Resources will be utilised on all activities   |                                 |  | 3rd Quarter<br>Planned<br>Budget as<br>Table SA 25,           | ted for 2023/24 8                                 |
| CENTLEC Internal Resources will be utilised on all activities   |                         | CENTLEC Internal Resources will be utilised on all activities   |                                 |  | 4th Quarter Planned Budget as Table SA 25, 29 and 30          | Resources Allocated for 2023/24 SDBIP per Quarter |
| No<br>Budget<br>Allocation<br>as its<br>performe<br>d in<br>house   |                         | CENTLE C Internal Resource s will be utilised on all activities   |                                 |  | Total<br>Budget<br>allocated                                  |   |

|        |                        |                                   | TO 10 10 10 10 10 10 10 10 10 10 10 10 10 |                               |                               |                               |                               |   |   |   |   |                              |
|--------|------------------------|-----------------------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---|---|---|---|------------------------------|
|        | (Output level only)    | Performance of 2022/23 estimated) |   | 1st Quarter<br>Planned Target | 2nd Quarter<br>Planned Target | 3rd Quarter<br>Planned Target | 4th Quarter<br>Planned Target | 1st Quarter<br>Planned<br>Budget as<br>Table SA 25, | 2nd Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 | 3rd Quarter<br>Planned<br>Budget as<br>Table SA 25, | 4th Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 | Total<br>Budget<br>allocated |
|        |                        |                                   | b) Conduct                                | b) Conduct                    | h) Conduct                    | h) Conduct                    | h) Conduct                    | 29 and 30   | CENTIEC   | 29 and 30   |   |                              |
|        |                        |                                   | one (1) workshop per                      | one (1) workshop              | one (1) workshop on           | one (1) workshop on           |                               | Internal  | internal<br>Resources   | CENTLEC<br>Internal                                 | Internal  | No<br>Budget                 |
|        |                        |                                   | quarter on                                | on collective                 | collective                    | collective                    | collective                    | Will be   | Resources<br>will be utilised                                 | Resources<br>will be                                | Resources<br>will be utilised                                 | Allocation as its            |
|        |                        |                                   | collective                                | agreements                    | agreements                    | agreements                    | agreements                    | utilised on   | on all  | utilised on   | on all  | performe                     |
|        |                        |                                   | agreements                                | on                            | on disciplinary               | and                           | and                           | all activities                                      | activities  | all activities                                      | activities  | ā.                           |
|        |                        |                                   | disciplinary                              | hearings for                  | Office of the                 | procedures for                | procedures for                |   |   |   |   | house                        |
|        |                        |                                   | procedures                                | Finance,                      | CEO,                          | Engineering                   | Engineering                   |   |   |   |   |                              |
|        |                        |                                   | as per                                    | Human                         | Performance                   | Re ail                        | Wires                         |   |   |   |   |                              |
|        |                        |                                   | schedule                                  | Resource                      | and :                         | directorate by                | directorate by                |   |   |   |   |                              |
|        |                        |                                   | Executive                                 | and Office of                 | by 31                         | 31 March<br>2024              | 30 June 2024                  |   |   |   |   |                              |
|        |                        |                                   | Manager by                                | the Company                   | December<br>2023              |                               |                               |   |   |   |   |                              |
|        |                        |                                   |   | 30                            |                               |                               |                               |   |   |   |   |                              |
|        |                        |                                   |   | September<br>2023             |                               |                               |                               |   |   |   |   |                              |
| φ      | Submission             | Annual                            | Submission                                | Implementati                  | Implementatio                 | Implementatio                 | Submission of                 | CENTLEC   | CENTLEC   | CENTLEC   | CENTLEC   | CENTLE                       |
| 1.1(b) | of 2024/25             | training Report                   | of 2024/25                                | on report of                  | n report of FY                | n report of FY                | 2024/25                       | Internal  | Internal  | Internal  |   | C Internal                   |
|        | Skills Plan            |                                   | Skills Plan                               | Work skills                   | skills Plan                   | skiils Plan                   | Skills Plan                   | Kesources   | Resources   | Resources   |   | Resource                     |
|        | (WSP) to               | Submitted                         | (WSP) to                                  | Plan                          |                               |                               | (WSP) to                      | utilised on   | on all  | utilised on   | on all  | utilised                     |
|        | and the                | to LGSETA                         | the Annual                                |                               |                               |                               | the Annual                    | all activities                                      | activities  | all activities                                      | activities  | on all                       |
|        | Annual                 |                                   | Training                                  |                               |                               |                               | Training                      |   |   |   |   | activities                   |
|        | Training<br>Report for |                                   | Report for FY                             |                               |                               |                               | Report for FY                 |   |   |   |   |                              |
|        | FY 2023/24             |                                   | 30 April 2024                             |                               |                               |                               | 2023/24 by 30<br>April 2024   |   |   |   |   |                              |
|        | 2024 April             |                                   |   |                               |                               |                               |                               |   |   |   |   |                              |
| 3-1.2  | Ensure that            | Performance                       | Ensure that                               | Arrange an                    | Arrange an                    | Arrange an                    | Arrange an                    | CENTLEC   | CENTI EC  | CENTIFO   | CENT) EC  | Chull                        |
|        | the                    | assessment                        | the                                       | appointment                   | appointment                   | appointment                   | appointment                   | Internal  | Internal  | Internal  | Ċ   | Cloternal                    |
|        | performance            | report of FY                      | performance                               | with the                      | with the Chief                | with the Chief                | with the Chief                | Resources   | Resources   | Resources   | Resources   | Resource                     |
|        | assessment             | 2022/23                           | assessment                                | Chief                         | Executive                     | Executive                     | Executive                     | will be   | will be utilized  | will be   | ed<br>—   | s will be                    |
|        | of the                 |                                   | of the                                    | Executive                     | Officer on /or                |                               | Officer on /or                | utilized on   | on all  | utilized on   | -   | utilized                     |
|        |                        |                                   |   | Cilicei di /di                | belore the 31                 | perore the 31                 | before the 30                 | all activities                                      | activities  |   | activities  |                              |

| Secto Ref No. Performance Indicator | mance Baseline (Annual | Annual target<br>for 2023/24  |                                  | Target for 2023/2             | Target for 2023/24 SDBIP per Quarter | BY                            |   | Resources Allocated for 2023/24 SDBIP per Quarter             | ed for 2023/24 S                                    | DBIP per Quarter  |                              |
|-------------------------------------|------------------------|-------------------------------|----------------------------------|-------------------------------|--------------------------------------|-------------------------------|---|---|---|---|------------------------------|
| (Output level only)                 | vei.                   | -                             | 1st Quarter<br>Planned Target    | 2nd Quarter<br>Planned Target | 3rd Quarter<br>Planned Target        | Ath Quarter<br>Planned Target | 1st Quarter<br>Planned<br>Budget as<br>Table SA 25, | 2nd Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 | 3rd Quarter<br>Planned<br>Budget as<br>Table SA 25, | 4th Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 | Total<br>Budget<br>allocated |
| Executive                           | tive                   | Executive                     | before the 30                    | December                      | March 2024 to                        | June 2024 to                  | AC DIR AZ   |   | all activities                                      |   | 200                          |
| Manager                             | Jer                    | Manager                       | September                        | 2023 to be                    | be assessed                          | be assessed                   |   |   | d.  |   | activities                   |
| Human                               | _                      | Human                         | 2023 to be                       | assessed for                  | for Quarter                          | as per                        |   |   |   |   |                              |
| Resource is                         | rce is                 | Resource is                   | assessed for                     | Quarter One                   | two (2) FY                           | performance                   |   |   |   |   |                              |
| conducted                           | cted                   | conducted as                  | Quarter four                     | (1) FY                        | 2023/2024 as                         | agreement of                  |   |   |   |   |                              |
| as per                              |                        | per                           | 2022/2023                        | per                           | performance                          | (2) FY                        |   |   |   |   |                              |
| performance                         | nance                  | performance                   | as per                           | performance                   | agreement of                         | 2023/24.                      |   |   |   |   |                              |
| agreement                           | nent                   | agreement                     | performance                      | agreement of                  | FY 2023/24.                          | Submit copy of                |   |   |   |   |                              |
| (Paragraph                          | raph                   | (Paragraph 7)                 | agreement of                     | FY 2023/24.                   | Submit copy of                       | assessment to                 |   |   |   |   |                              |
| /) by the 30                        | ne 30                  | by the 30                     | Submit copy                      | of                            | Performance                          | and                           |   |   |   |   |                              |
| June 2024                           | 024                    | June 2024                     | 으                                | assessment                    | and                                  | Compliance                    |   |   |   |   |                              |
|                                     |                        |                               | assessment                       | ਰ                             | Compliance                           | Directorate on                |   |   |   |   |                              |
|                                     |                        |                               | Performance                      | and                           | the 10th of                          | 2024 for                      |   |   |   |   |                              |
|                                     |                        |                               | and                              | Compliance                    | April 2024 for                       | record                        |   |   |   |   |                              |
|                                     | _                      |                               | Compliance                       | the 10th of                   | record                               | keeping.                      |   |   |   |   |                              |
|                                     |                        |                               | on the 10th of                   | January 2024                  | scoping.                             |                               |   |   |   |   |                              |
|                                     |                        |                               | October                          | for record                    |                                      |                               |   |   |   |   |                              |
|                                     |                        |                               | 2023 for                         | keeping.                      |                                      |                               |   |   |   |   |                              |
|                                     |                        |                               | keeping.                         |                               |                                      |                               |   |   |   |   |                              |
|                                     |                        |                               |                                  |                               | FINANCE                              |                               |   |   |   |   |                              |
| 4-4.1 95% revenue                   | e gevenue              | Monthly revenue               | Monthly revenue                  | Monthly                       | Monthly                              | Monthly                       | CENTLEC   | CENTLEC   | CENTLEC   | CENTLEC   | P N                          |
| collection rate as per              |                        | collection rate of 95% on all | collection of 95% on             | collection of 95% on          | collection of 95% on                 | collection of 95% on          | Resources will be                                   | Resources will be utilised                                    | Resources will be                                   | Resources will be utilised                                    | Allocation as its            |
| to be maintained                    | general ledgers        | Debt during<br>2023/24        | outstanding debt by 30 Sentember | outstanding debt by 30        | outstanding debt by 31               | debt by 30                    | utilised on all activities                          | on all activities   | utilised on all activities                          | on all activities   | performe<br>d in             |
| monthly during 2023/24              |                        |                               | 2023                             | 2023                          |                                      |                               |   |   |   |   | i cuad                       |

| indicator           | (Annua)     | for 2023/24    |                               | I argus for 2023/2            | largut for 2023/24 SUBIP per Quarter | BF                            |                           | Resources Allocated for 2023/24 SDBIP per Quarter | ed for 2023/24 S          | DBIP per Quarter             |           |
|---------------------|-------------|----------------|-------------------------------|-------------------------------|--------------------------------------|-------------------------------|---------------------------|---|---------------------------|------------------------------|-----------|
| (Output level only) |             |                | 1st Quarter<br>Planned Target | 2nd Quarter<br>Planned Target | 3rd Quarter<br>Planned Target        | 4th Quarter<br>Planned Target | 1st Quarter<br>Planned    | 2nd Quarter<br>Planned Budget                     | 3rd Quarter<br>Planned    |                              | Total     |
|                     | (Newstance) |                |                               |                               |                                      |                               | Budget as<br>Table SA 25, | as Table SA 25,<br>29 and 30                      | Budget as<br>Table SA 25, | as Table SA 25,<br>29 and 30 | allocated |
| 4-4.2 98% actua     | 98%         | 98% actual     | 98% actual                    | 98% actual                    | 98% actual                           | 98% actual                    | R 422 091                 | R 422 091   | R 422 091                 | B 422 001                    | O         |
| readings in         |             | readings in    | readings in                   | readings in                   | readings in the                      | readings in the               |                           |   | 17.72.03                  | 160774                       | 7 600 366 |
| the amount          |             | the amount     | the amount                    | the amount                    | amount billed                        | amount billed                 |                           |   |                           |                              | 1,000,000 |
| billed per          |             | billed per     | billed per                    | billed per                    | per month                            | per month                     |                           |   |                           |                              |           |
| month               |             | month          | month                         | month                         | throughout                           | throughout                    |                           |   |                           |                              |           |
| throughout          |             | throughout     | throughout                    | throughout                    | Quarter 3                            | Quarter 4                     |                           |   |                           |                              |           |
| vear                | +           | 2023/24 FY     | Quarter 1                     | Quarter 2                     |                                      |                               |                           |   |                           |                              |           |
| 4-4-3 Two (2) Ri    | +           | Two /o\ D:     |                               |                               |                                      |                               |                           |   |                           |                              |           |
|                     |             | (2) BI-        | i. Hinalize                   | Initiate the 1st              | Fir.alize the                        | Initiate the 2nd              | Fixed                     | Fixed Assets                                      | Fixed                     | Fixed Assets                 | R 7 471   |
| dillud              | Registers   | annual assets  | the 2022/23                   | asset count at                | 1st asset                            | asset count to                | Assets                    | Register  | Assets                    | Register                     | 953       |
| daseta              |             | verifications  | Fixed Asset                   | the end of                    | count for the                        | be started in                 | Register                  | function is                                       | Register                  | function is                  |           |
| verilications       | 9.          |                | Register                      | December                      | 2023/24 FAR                          | June 2024 and                 | function is               | outsourced  | function is               | outsourced                   |           |
|                     |             |                | (FAR) 2nd                     | 2023 and be                   | with updates                         | completed by                  | outsourced                |   | outsourced                |                              |           |
|                     |             | The 1st asset  | asset count                   | completed by                  | of the asset                         | the end of July               |                           |   |                           |                              |           |
| _                   |             | count to be    | 2.                            | the end of                    | registers, all                       | 2024 with                     |                           |   |                           |                              |           |
|                     |             | started at the | Submission                    | March 2024                    | asset                                | updates of the                |                           |   |                           |                              |           |
|                     |             | end of         | of the final                  | with updates                  | movements,                           | asset                         |                           |   |                           |                              |           |
|                     |             | December       | 2022/23                       | of the asset                  | and report any                       | registers, all                |                           |   |                           |                              |           |
|                     |             | 2023 and       | FAR by 31                     | registers, all                | damaged/                             |                               |                           |   |                           |                              |           |
|                     |             | completed by   | August                        | asset                         | missing items.                       | movements,                    |                           |   |                           |                              |           |
|                     |             | the end of     | 2023                          | movements,                    |                                      | and report any                |                           |   |                           |                              |           |
|                     |             | March 2024     |                               | and report                    |                                      | damaged/                      |                           |   |                           |                              |           |
|                     |             | 1              |                               | any damaged/                  |                                      | missing items.                |                           |   |                           |                              |           |
|                     |             | ine znd        |                               | missing items.                |                                      |                               |                           |   |                           |                              |           |
|                     |             | asset count    |                               |                               |                                      |                               |                           |   |                           |                              |           |
|                     |             | in June 2024   |                               |                               |                                      |                               |                           |   |                           |                              |           |
|                     |             | and            |                               |                               |                                      |                               |                           |   |                           |                              |           |
|                     |             | completed by   |                               |                               |                                      |                               |                           |   |                           |                              |           |
|                     |             | Anglist 2024   |                               |                               |                                      |                               |                           |   |                           |                              |           |

| Sectoret No.                                      |   |   | 4.<br>-4.<br>-4.  |
|---|---|---|---|
| Indicator   | (Output level only)   |   | Monthly financial reports in terms of Section 87 of the Municipal Finance Management Act, No. 56 of 2003,                   |
| (Annual   | Performance of 2022/23 estimated)                             |   | 2022/23 twelve (12) monthly Financial Reports   |
| for 2023/24                                       |   | Asset registers updated with all asset movements relating to these counts, and report any damaged/ missing items by 31 August 2024  Accurately account for all the entity's moveable and additions to infrastructure assets in the final 2023/24  Asset | Twelve (12) signed-off monthly financial reports in terms of Sections 87 of the Municipal Finance Management                |
|   | 1st Quarter<br>Planned Target                                 |   | Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the |
| reses for table t                                 | 2nd Quarter<br>Planned Target                                 |   | Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the |
| raiget for 2923/24 SUBIF par Quarter              | 3rd Quarter<br>Planned Target                                 |   | Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the |
| 97  | 4th Quarter<br>Planned Target                                 |   | Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the |
|   | 1st Quarter Planned Budget as Table SA 25, 29 and 30          |   | CENTLEC Internal Resources will be utilised on all activities   |
| Resources Allocated for 2023/24 SDBIP per Quarter | 2nd Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 |   | CENTLEC Internal Resources will be utilised on all activities   |
| ited for 2023/24 S                                | 3rd Quarter Planned Budget as Table SA 25, 29 and 30          |   | CENTLEC Internal Resources will be utilised on all activities   |
| DBIP per Quarter                                  | 4th Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 |   | CENTLEC Internal Resources will be utilised on all activities   |
|   | Total<br>t Budget<br>allocated                                |   | CENTLE C Internal Resource s will be utilised on all activities   |

| Secto Ref No. | Performance<br>Indicator   | Baseline<br>(Annual   | Annual target for 2023/24  |  | Target for 2023/2             | Target for 2023/24 SDBIP per Quarter   | 7                             |  | Resources Allocated for 2023/24 SDBIP per Quarter             | ed for 2023/24 \$1  | DBIP per Quarter  |   |
|---------------|--|---|--|--|-------------------------------|--|-------------------------------|--|---|---|---|---|
|               | (Output level only)  | Performance of 2022/23 estimated)                                       |  | 1st Quarter<br>Planned Target  | 2nd Quarter<br>Planned Target | 3rd Quarter<br>Planned Target  | 4th Quarter<br>Planned Target | 1st Quarter<br>Planned<br>Budget as<br>Table SA 25,<br>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 39          | Total<br>Budget<br>allocated                                    |
|               | the Parent<br>Municipality   |   | 2003,<br>submitted to<br>the Parent<br>Municipality  | each month<br>end.   | each month<br>end.            | each month<br>end.   | each month<br>end.            |  |   |   |   |   |
| 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-<br>term<br>performance &<br>budget<br>assessment<br>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.                               | NA   | NA                            | 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. | NA                            | 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 | CENTLE C Internal Resource s will be utilised on all activities |
| 4.46          | Prepare 2022/23 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices      | 2022/23 Audited Annual Financial statements and the 2022/23 audit file  | Prepare 2022/23Annu al Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and Section 122 of the MFMA | Prepare 2022/22Annu al Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and Section 122 of the MFMA | N/A                           | NA<br>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 | CENTLE C Internal Resource s will be utilised on all activities |

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| Secto Ref No. | Performance<br>indicator | Baseline<br>(Annual               | Annual target for 2023/24 |                               | Target for 2023/2             | Target for 2023/24 SDBIP per Quarter | 2                             |  | Resources Allocated for 2023/24 SDBIP per Quarter    | led for 2023/24 S  | DBIP per Quarter  |                              |
|---------------|--------------------------|-----------------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------------------|-------------------------------|--|--|--|---|------------------------------|
|               | (Output level only)      | Performance of 2022/23 estimated) |                           | 1st Quarter<br>Planned Target | 2nd Quarter<br>Planned Target | 3rd Quarter<br>Planned Target        | 4th Quarter<br>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<br>Planned<br>Budget as<br>Table SA 25,<br>29 and 30 | 4th Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 | Total<br>Budget<br>allocated |
|               | (GRAD) and               |                                   | along with an             | along with an                 |                               |                                      |                               | CO DIED CO   |  | OC THID GT   |   |                              |
|               | Section 122              |                                   | audit file that           | audit file that               |                               |                                      |                               |  |  |  |   |                              |
|               | of the MFMA              |                                   | supports the              | supports the                  |                               |                                      |                               |  |  |  |   |                              |
|               | along with               |                                   | financial                 | financial                     |                               |                                      |                               |  |  |  |   |                              |
|               | an audit file            |                                   | statements                | statements                    |                               |                                      |                               |  |  |  |   |                              |
|               | that supports            |                                   | by 31 August              | by 31 August                  |                               |                                      |                               |  |  |  |   |                              |
|               | the financial            |                                   | 2023                      | 2023                          |                               |                                      |                               |  |  |  |   |                              |
|               | statements               |                                   |                           |                               |                               |                                      |                               |  |  |  |   |                              |
|               | by 31 August             |                                   |                           |                               |                               |                                      |                               |  |  |  |   |                              |
| 4-4.7         | Ensure that              | Performance                       | Ensure that               | Arrange an                    | Arrange an                    | Arrange an                           | Arrange an                    | CENTLEC  | CENTLEC  | CENTLEC  | CENTLEC   | CENTLE                       |
|               | the                      | assessment                        | the                       | appointment                   | appointment                   | appointment                          | appointment                   | Internal   | Internal   | Internal   | Internal  | C Internal                   |
|               | performance              | report of FY                      | performance               | with the Chief                | with the Chief                | with the Chief                       | with the Chief                | Resources  | Resources  | Resources  | Resources   | Resource                     |
|               | assessment               | 2022/23                           | assessment                | Executive                     | Executive                     | Executive                            | Executive                     | will be  | will be utilized                                     | will be  | will be utilized  | s will be                    |
|               | of the Chief             |                                   | of the Chief              | hefore the 30                 | hefore the 31                 | hefore the 31                        | Officer on /or                | utilized on  | on all   | utilized on  | on all  | utilized                     |
|               | Financial                |                                   | Financial                 | September                     | December                      | March 2024 to                        | before the 30                 | all activities                                       | activities   | all activities   | activities  | on all                       |
|               | Officer is               |                                   | Officer is                | 2023 to be                    | 2023 to be                    | be assessed                          | June 2024 to                  |  |  | ۵  |   | activities                   |
|               | conducted                |                                   | conducted as              | assessed for                  | assessed for                  | for quarter two                      | be assessed                   |  |  |  |   |                              |
|               | as per                   |                                   | per                       | quarter four                  | quarter one                   | (2) 2023/2024                        | for quarter                   |  |  |  |   |                              |
|               | performance              |                                   | performance               | (4) FY                        | (1) = Y                       | as per                               | three (3)                     |  |  | 54   |   |                              |
|               | agreement                |                                   | agreement                 | ner                           | Der                           | agreement of                         | 2023/2024 as                  |  |  |  |   |                              |
|               | (Paragraph               |                                   | (Paragraph 7)             | performance                   | performance                   | FY 2023/24.                          | рег                           |  |  |  |   |                              |
|               | 7) by the 30             |                                   | by the 30                 | agreement of                  | agreement of                  | Submit copy of                       | performance                   |  |  |  |   |                              |
|               | June 2024                |                                   | June 2024                 | FY 2022/23.                   | FY 2023/24.                   | assessment to                        | agreement of                  |  |  |  |   |                              |
|               |                          |                                   |                           | Submit copy                   | Submit copy                   | Performance                          | FY 2023/24.                   |  |  |  |   |                              |
|               |                          |                                   |                           | oţ                            | o,                            | and                                  | Submit copy of                |  |  |  |   |                              |
|               |                          |                                   |                           | assessment                    | assessment                    | Compliance                           | assessment to                 |  |  |  |   |                              |
|               |                          |                                   |                           | 5                             | ਰ                             | Directorate on                       | Performance                   |  |  |  |   |                              |
|               |                          |                                   |                           | and                           | and                           | April 2024 for                       | and                           |  |  |  |   |                              |
|               |                          |                                   |                           | Compliance                    | Compliance                    | record                               | Compliance                    |  |  |  |   |                              |
|               |                          |                                   |                           | Directorate                   | Directorate on                | keeping.                             | Directorate on                |  |  |  |   |                              |
|               |                          |                                   |                           | on the 10th of                | the 10th of                   |                                      | the 10th of July              |  |  |  |   |                              |
|               |                          |                                   |                           | October 2023                  | January 2024                  |                                      | 2024 for                      |  |  |  |   |                              |

| Baseline<br>(Annual                              | Annual target for 2023/24  |  | Target for 2023/2  | 4 SDBIP per Quart   | er  |  | Resources Allocal  | ed for 2023/24 \$  | DBIP per Quarter   |  |
|--|--|--|--|---|---|--|--|--|--|--|
| Performance of 2022/23 estimated)                |  | 1st Quarter<br>Planned Target  | 2nd Quarter<br>Planned Target  | 3rd Quarter<br>Planned Target   | 4th Quarter<br>Planned Target   | 1st Quarter Planned Budget as Table SA 25, 29 and 30   | 2nd Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30  | 3rd Quarter<br>Planned<br>Budget as<br>Table SA 25,<br>29 and 30   | 4th Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30  | Total<br>Budget<br>allocated   |
|  |  | for record<br>keeping.   | for record<br>keeping.   |   | record<br>keeping.  |  |  |  |  |  |
|  |  |  | ENG  | NEERING-WIRES   |   |  |  |  |  |  |
| Ten (10) High mast Lights commissioned           | Twenty-Five (25) erected and commissione d high mast lights within Mangaung by 30 June 2024  | Councitor engagements on the location of high mast lights in their ward and designs by 30 September 2023 | Twenty-Five (25) of the foundations to be pegged, casted, cured and procurement of material by 31 December 2023  | Delivery and erection of Twenty-Five (25) high masts by 31 March 2024   | Connections and commissioning of all Twenty-Five (25) installed high masts by 30 June 2024  | Appointed<br>Service<br>Provider   | Appointed<br>Service<br>Provider   | Appointed<br>Service<br>Provider   | Appointed<br>Service<br>Provider   | Estimated<br>R7,000,0<br>00.00   |
| Four (4) installations approved and commissioned | 4 Installations of Approved and commissione d embedded generation plants on the Municipal network by   | 1 installations of Approved and commissione d embedded generation plants on the Municipal                | 1 Installations of Approved and commissioned embedded generation plants on the Municipal network by 31   | 1 Installations of Approved, commissioned and installed embedded generation by applicant on the Municipal   | 1 Installations of Approved, commissioned and installed embedded generation by applicant on   | 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 commissionin g   | No<br>Budget<br>Allocation<br>as its<br>performe<br>d in<br>house  |
|  | Baseline (Annual Performance of 2022/23 estimated)  Ten (10) High mast Lights commissioned  Four (4) installations approved and commissioned |  | Annual target for 2023/24  Twenty-Five (25) erected and commissione d high mast lights within Mangaung by 30 June 2024  4 Installations of Approved and commissione d embedded generation plants on the Municipal network by | Annual target for 2023/24  1st Quarter Planned Target for record keeping.  Twenty-Five (25) erected and commissione d high mast lights within Mangaung by 30 June 2024 September 2023  4 Installations of Approved and commissione d embedded generation plants on the Municipal metwork by  Twenty-Five Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023  1 Installations of Approved and commissione d embedded generation plants on the Municipal metwork by  Treatment Target Planned Target Planned Target Planned Target Neeping. | Annual target for 2023/24  1st Quarter Planned Target for record keeping.  for Approved and designs by 30 September 2023  4 Installations of Approved and commissione d embedded generation plants on the plants on the | France Target for 2023/24 8DBIP per Quarter 1st Quarter 2nd Quarte | for 2023/24  for 2023/24  Ist Quarter Planned Target Planded Forcord Forco | Annual target for 2023/24  For record for record keeping.  For record kee | for 2023/24  Annual target for 2023/24  for 2023/24  for record for Cannetion or frable Budget as fablias, 223, 223, 223, 223, 223, 223, 223, 22 | Annual target  Target for 2023/24 SDBIP per Quarter  Planned Target  Planned T |

| SectoRef No. | Performance<br>Indicator | Baseline<br>(Annual               | Annual target for 2023/24 |                               | Target for 2023/2             | Target for 2023/24 SDBIP per Quarter | H                             |  | Resources Allocated for 2023/24 SDBIP per Quarter             | ed for 2023/24 S                                     | OBIP per Quarter  |                              |
|--------------|--------------------------|-----------------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------------------|-------------------------------|--|---|--|---|------------------------------|
|              | (Output level only)      | Performance of 2022/23 estimated) |                           | 1st Quarter<br>Planned Target | 2nd Quarter<br>Planned Target | 3rd Quarter<br>Planned Target        | 4th Quarter<br>Planned Target | 1st Quarter<br>Planned<br>Budget as<br>Table SA 25,<br>29 and 30 | 2nd Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30 | 4th Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 | Total<br>Budget<br>allocated |
| יי           | l Innlanned              | a) 30% within                     | Innlanned                 | - 1                           | 2                             | 2                                    | 2                             | CENT EC  | CENTIEC   | CENTI FO   |   |                              |
| 2.1(c)       | interruptions            | 1,5 hours                         | interruptions             | unplanned                     | a)<br>Aft                     | a)<br>Aft                            | a)<br>Afte                    | Internal   | Internal  | Internal   | internal  | Rindget                      |
|              | of the supply            | b) 60% within                     | of the supply             | interruptio                   | er unplanned                  | er unplanned                         | r unplanned                   | Resources  | Resources   | Resources  | Resources   | Allocation                   |
| _            | should be                | 3.5 hours                         | should be                 | ns which                      | interruptions                 | interruptions                        | interruptions                 | will be  | will be utilised  | will be  | will be utilised  | as its                       |
|              | restored as              | c) 90% within                     | restored as               | affects                       | which affects                 | which affects                        | which affects                 | utilised on  | on all  | utilised on  | on all  | performe                     |
|              | per NERSA                | 7,5 hours and                     | per NERSA                 | more than                     | more than                     | more than one                        | more than one                 | all activities   | activities  | all activities                                       | activities  | <u>n</u>                     |
| _            | license                  | d) 98% within                     | license                   | one                           | one customer                  | customer i.e.                        | customer i.e.                 |  |   |  |   | house                        |
|              | requirements             | 24 hours and                      | requirements              | customer                      | i.e. multiple                 | multiple                             |                               |  |   |  |   |                              |
|              | in terms of              | <ul><li>e) 100% within</li></ul>  | in terms of               | j.e                           | customer                      | customer                             | customer                      |  |   |  |   |                              |
|              | NRS 047                  | a week                            | NRS 047                   | multiple                      | interruption/ou               | interruption/ou                      | interruption/out              |  |   |  |   |                              |
|              | (2019) by 30             |                                   | (2019) by 30              | customer                      | tage, the                     | tage, the                            | age, the                      |  |   |  |   |                              |
|              | June 2024                |                                   | June 2024                 | interruptio                   | customers                     | customers                            | customers                     |  |   |  |   |                              |
|              |                          |                                   |                           | n/outage,                     | supply should                 | supply should                        | supply should                 |  |   |  |   |                              |
|              |                          |                                   |                           | the                           | be restored as                | be restored as                       | be restored as                |  |   |  |   |                              |
|              |                          |                                   |                           | customers                     | follows:                      | follows:                             | follows:                      |  |   |  |   |                              |
|              |                          |                                   |                           | supply                        | a) 30% within                 | a) 30% within                        | a) 30% within                 |  |   |  |   |                              |
|              |                          |                                   |                           | should be                     | 1,5 hours                     | 1,5 hours                            | 1,5 hours                     |  |   |  |   |                              |
|              |                          |                                   |                           | restored                      | b) 60% within                 | b) 60% within                        | b) 60% within                 |  |   |  |   |                              |
|              |                          |                                   |                           | as follows:                   | 3.5 hours                     | 3.5 hours                            | 3.5 hours                     |  |   |  |   |                              |
| _            |                          |                                   |                           | a) 30% within                 | c) 90% within                 | c) 90% within                        | c) 90% within                 |  |   |  |   |                              |
|              |                          |                                   |                           | 1,5 hours                     | 7,5 hours and                 | 7,5 hours and                        | 7,5 hours and                 |  |   |  |   |                              |
|              |                          |                                   |                           | b) 60% within                 | d) 98% within                 | d) 98% within                        | d) 98% within                 |  |   |  |   |                              |
|              |                          |                                   |                           | 3.5 hours                     | 24 hours and                  | 24 hours and                         | 24 hours and                  |  |   |  |   |                              |
|              |                          |                                   |                           | c) 90% within                 | e) 100%                       | e) 100% within                       | e) 100% within                |  |   |  |   |                              |
|              |                          |                                   |                           | 7,5 hours and                 | within a week                 | a week as per                        | a week as per                 |  |   |  |   |                              |
|              |                          |                                   |                           | 24 hours and                  | NEBSA                         | recuirement                          | requirement by                |  |   |  |   |                              |
|              |                          |                                   |                           | e) 100%                       | requirement                   | by 31 March                          | 30 June 2024                  |  |   |  |   |                              |
|              |                          |                                   |                           | within a week                 | by 31                         | 2024                                 |                               |  |   |  |   |                              |
|              |                          |                                   |                           | as per                        | December                      |                                      |                               |  |   |  |   |                              |
|              |                          |                                   |                           | NERSA                         | 2023                          |                                      |                               |  |   |  |   |                              |
|              |                          |                                   |                           | requirement                   |                               |                                      |                               |  |   |  |   |                              |
|              |                          |                                   |                           | Sentember                     |                               |                                      |                               |  |   |  |   |                              |
|              |                          |                                   |                           | 2023                          |                               |                                      |                               |  |   |  |   |                              |

| ### Charter ### Charter ### Charter ### Planned Target #### Planned Target #### Planned Target ### Planned Target #### Planned Target #### Planned Target #### Planned Target #### Planned Target ##### Planned Target ##### Planned Target ###### Planned Target ####################################   | Secto Ref No. | Performance<br>Indicator | Baseline<br>(Annual               | Annual target for 2023/24 |                               | Target for 2023/24 SDBIP per Quarter | A SDBIP per Qua              | wier           |  | Resources Allocated for 2023/24 SDBIP per Quarter             | ed for 2023/ | 20  |
|--|---------------|--------------------------|-----------------------------------|---------------------------|-------------------------------|--------------------------------------|------------------------------|----------------|--|---|--------------|---|
| lanne unplanne unplanned unplanned unplanned unplanned interruptio interruptio n which n which n which n which affects a affects a affects a affects a affects a affects a single i.e., affects a affects a affects a individual interruptio interrupt |               | (Output level only)      | Performance of 2022/23 estimated) |                           | 1st Quarter<br>Planned Target | 2nd Quarter<br>Planned Target        | 3rd Quarter<br>Planned Targe |                | 1st Quarter<br>Planned<br>Budget as<br>Table SA 25,<br>29 and 30 | 2nd Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 | ,51 <u>B</u> | 3rd Quarter et. Planned 5, Budget as Table SA 25, 29 and 30 |
| lanne unplanne unplanned dinterruptio interruptio interruptio n which n within 3.5 h can be a per NERSA per 100 W 31  Interruptio n normal single i.e., all activities individual customer customer customer customer interruptio nnoutage, the customers supply should be should be should be restored as follows: a) 20 % within 1.5h b) 50 % within 1.5h b) 50 % within 3.5h c) 80 % within 3.5h within 3.5h within 3.5h c) 80 % within 24h; within 24h; within 24h; within 168 as per NERSA has per nequirement by 31  NERSA per land a sper NERSA has per nequirement by 31  NERSA per land a sper NERSA has per nequirement by 31  |               |                          |                                   |                           |                               |                                      |                              |                | CENTLEC  | CENTLEC   |              | CENTLEC   |
| rrupti interruptio affects a affects a affects a single i.e., single i.e., all activities individual individual individual individual individual individual interruptio interversioner interruptio interruptio interruptio interruptio interversioner interruptio interruptio interversioner interruptio interruptio interversioners supply sandle interversioner interruptio interversioner interruptio interversioners interversioners supply supply supply should be supply supply should be should be should be should be should be should be supply supply should be shou |               |                          |                                   |                           | unplanne                      | unplanne                             | unplanne                     |                | Internal   | Internal  |              | Internal  |
| which nwhich affects a aff |               |                          |                                   |                           | interrunti                    | internintio                          | interruption which           |                | Resources  | Resources   | <u>B</u>     | Resources   |
| cts a affects a single i.e., all activities individual customer customer customer interruptio interrup |               |                          |                                   |                           | on which                      | n which                              | affects a                    | affects a      | utilised on  | on all  | -            |   |
| Je single i.e., individual customer customer customer interruptio customer rrupti interruptio customer interruptio customer interruptio n/outage, the the customer supply should be restored as follows: as sould be restored as follows: as follows: as follows: a) 20 % within 1.5h within 1.5h within 2.0 % within 2.0 % within 2.5h within 3.5 c) 80 % within 2.4h; and and 6.6 7,5h e) 50 % within 1.68 h within 1.68 h within 2.4h; and e) 2.24h; and e) 3.31 Warch by 31  Dent on Nersa per requirement by 31  Dent one of lower interruptio customer interruptio necessor interruptio necessor interruptio customer interruptio necessor interruptio necessor interruptio customer interruptio necessor interruptio necessor interruptio necessor interruptio necessor interruptio necessor interruptio necessor interruptio customer interruptio necessor interruptio ne |               |                          |                                   |                           | affects a                     | affects a                            | single i.e.                  | _              | all activities   | activities  |              | all activities  |
| individual customer customer customer customer interruptio customer interruptio customer customer interruptio customer interruptio n/outage, the the customers customer supply should be restored as follows: as sould be restored as follows: as foll |               |                          |                                   |                           | single                        | single i.e.,                         | individual                   |                |  |   |              |   |
| vidual customer interruptio interruptio tomer interruptio n/outage, rrupti the customers the supply should be restored as follows: as soll within 1.5h within 3.5 within 2.5h within 1.5h within 1.5h within 2.5h  |               |                          |                                   |                           | i.e                           | individual                           | customer                     | customer       |  |   |              |   |
| tomer interruptio n/outage, n/outage the customers supply should be restored as follows: a) 20 % within 1.5h within 3,5 within 24h; and and n NersA per requirement by 31  the customer supply should be restored as follows: a) 20 % within 1.5h within 3,5h within 3,5h within 24h; within 24h; and and n NersA per requirement by 31  n/outage, n/outag |               |                          |                                   |                           | individual                    | customer                             | interruption                 |                |  |   |              |   |
| rrupti n/outage, the customers the customer supply should be should be restored as follows: as 20 % within 1.5h within 2.0 % within 2.4h; within 2.5h  |               |                          |                                   |                           | customer                      | interruptio                          | n/outage,                    |                |  |   |              |   |
| butag the customers customer supply should be restored as follows: as 20 % within 1.5h within 3,5 within 3,5 within 3,5 c) 80 % within 3,5 within 10 3,5 within 3,5 within 3,5 within 4,8 % within 10 3,5 w |               |                          |                                   |                           | interrupti                    | n/outage,                            | the                          |                |  |   |              |   |
| supply supply supply should be should be restored as follows: a 20 % within 1.5h within 2.5h within 1.5h within 2.5h within 2. |               |                          |                                   |                           | on/outag                      | the                                  | customer                     |                |  |   |              |   |
| tomer s supply should be restored should be restored as follows: a |               |                          |                                   |                           | e, the                        | customer                             | supply                       | supply         |  |   |              |   |
| uld restored as follows: within 1.5h within 3.5h within 24h; within 3.5h within 3.5h within 24h; within 3.5h withi |               |                          |                                   |                           | customer                      | s supply                             | should be                    |                |  |   |              |   |
| ored follows: within 1.5h within 24h; within 13,5 within 13,5 within 13,5 within 13,5 within 15,5 within 3,5 within 24h; within 1 10 98 % within 24h; within 1 10 98 % within 1 10 98 % within 1 10 98 % within 1 10 168h as per requirement by 31 within by 31  |               |                          |                                   |                           | Supply                        | Silvuid be                           | ne follower                  | iestoi         |  |   |              |   |
| ored follows: within 1.5h within 4.20 % b) 50 % b) 50 % within 3,5h within 6.1.5h c) 80 % c) 80 % within 3,5 within 3,5 within 3,5 within 3,5 d) 98 % within 24h; within 10 98 % within 24h; within 10 98 % within 100 within 24h; and 6.10 per NERSA per requirement 10 168h as per 10 10 |               |                          |                                   |                           | be discussion                 | as                                   |                              | a) 20 %        |  |   |              |   |
| a) 20 % b) 50 % within 3,5h within 6 1.5h c) 80 % c) 80 % c) 80 % within 3,5h within 3,5 d) 98 % d) 98 % within 3,5 within 3,5 d) 98 % within 24h; within 10 8 % within 24h; within 10 98 % and 6 7,5h e) 100 within 40 98 % and 6 7,5h e) 100 within 10 98 % within 168 h within 10 8 per requirement 10 168h as per requirement 100 168h as per re |               |                          |                                   |                           | restored                      | follows:                             |                              | within         |  |   |              |   |
| within within 3,5h within 6 1.5h c) 80 % c) 80 % within 7,5h within 17,5h e) within 17,5h e) and 6 7,5h e) 100 within 17,5h |               |                          |                                   |                           | as                            |                                      |                              | b) 50 %        |  |   |              |   |
| 6 1.5h c) 80 % c) 80 % within 7,5h within 1,5h d) 98 % d) 98 % d) 98 % within 24h; within 1 and 6 7,5h d) 98 % 100 and 6 7,5h d) 98 % 100 within 1 68 h within 1 68 h within 1 68 h within 1 68 h and 6 24h; and as per NERSA has per requirement 10 168h as per NERSA per requirement 10 168h as per NERSA per requirement 10 168h as per neguirement by 31   |               |                          |                                   |                           | follows:                      |                                      |                              | within         |  |   |              |   |
| in b) 50 % within 7,5h within 7,5h within 3,5 d) 98 % d) 98 % within 24h; within n 3,5 within and 6 7,5h e) 100 and 6 7,5h d) 98 % 100 within 1 % within 168 h within 168 h within 1 % within 168 h sper n 24h; and and e) within 1 by 31 March requirement 0% within 1 0 by 31 March requirement NERSA per n NERSA per requirement by 31  |               |                          |                                   |                           |                               | 1.5h                                 |                              | c) 80 %        |  |   |              |   |
| within 3,5 o) 98 % of 98 % of 80 % within 24h; within 10,5h of 7,5h of 98 % of 7,5h of |               |                          |                                   |                           | within                        |                                      |                              | within         |  |   |              |   |
| in 3,5 within and and 6,6 7,5h e) 100 e)  in d) 98 % within 168 h % within 168 h 24h; and as per NERSA has per requirement 10 168h as per n NERSA per requirement by 31 March 2024 30 June 20 10 168h as per n NERSA per requirement by 31   |               |                          |                                   |                           |                               |                                      |                              | u) 50 %        |  |   |              |   |
| 6 7,5h e) e) e)  In d) 98 % 100  within % within 168 h % within 1  6 24h; and as per NERSA has per requirement requiremen  10 168h as per NERSA  10 168h as per n NERSA  per requirement by 31  Dent requirement by 31   |               |                          |                                   |                           |                               |                                      | and                          | and            |  |   |              |   |
| in d) 98 % 100 within 1 within 1 within 1 within 168 h % within 168 h % within 168 h % within 1 % within 1 168 h as per NERSA and e) requirement 10 by 31 March requirement 0 % within 2024 30 June 20 168 h as per NERSA per requirement by 31  |               |                          |                                   |                           |                               | 7,5h                                 |                              |                |  |   |              |   |
| within within 168 h 24h; and as per NERSA n e) requirement and 0% within 10 by 31 March 0% within 2024 10 168h as per n NERSA per requirement by 31  |               |                          |                                   |                           |                               |                                      |                              |                |  |   |              |   |
| and e) 24h; and as per NERSA requirement by 31 march aper requirement by 31  and 0% within 2024  and 10 168h as per nequirement by 31  |               |                          |                                   |                           |                               | within                               | % within 168                 | _              |  |   |              |   |
| n e) requirement and 0% within 2024 10 168h as per n NERSA per requirement by 31   |               |                          |                                   |                           |                               |                                      | as per NERS/                 | _              |  |   |              |   |
| and  |               |                          |                                   |                           | within                        | e)                                   | requirement                  | _              |  |   |              |   |
| 0% within 2024 10 168h as per n NERSA per requirement by 31  |               |                          |                                   |                           |                               |                                      | by 31 March                  | requirement by |  |   |              |   |
| n 10<br>per  |               |                          |                                   |                           | e)                            | 0% within                            | 2024                         | 30 June 2024   |  |   |              |   |
| n<br>per   |               |                          |                                   |                           |                               | 168h as per                          |                              |                |  |   |              |   |
| per<br>ent   |               |                          |                                   |                           | 0% within                     | NERSA                                |                              |                |  |   |              |   |
| Ď,   |               |                          |                                   |                           | 168h as per                   | requirement                          |                              |                |  |   |              |   |
|  |               |                          |                                   |                           | requirement                   | 03 01                                |                              |                |  |   |              |   |

|                  | _    | Indinator   | Americat   | 7C CCUC  |   | months and an Other   | and the same of th |   |   | Nesottices Attocated for Toroits ecole bet Addited            | the amountained the ma   | secure to de constant   |   |
|------------------|------|---|--|--|---|---|--|---|---|---|--|---|---|
|                  |      | (Output level only)   | Performance of 2022/23 estimated)  |  | 1st Quarter<br>Planned Target   | 2nd Quarter<br>Planned Target   | 3rd Quarter<br>Planned Target  | 4th Quarter<br>Planned Target   | 1st Quarter Planned Budget as Table SA 25, 29 and 30          | 2nd Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 | 3rd Quarter<br>Planned<br>Budget as<br>Table SA 25,<br>29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30          | Total<br>Budget<br>allocated                                    |
|                  |      |   |  |  | by 30 <sup>th</sup><br>September<br>2023  | December<br>2023  |  |   |   |   |  |   |   |
| <u>ې</u><br>2. څ | 2(d) | 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) | 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 | Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1by 30 September 2023 | 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 31 December 2023 | 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 31 March 2024   | 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 | CENTLE C Internal Resource s will be utilised on all activities |
| 5. 5.<br>        | 2(e) | Percentage of valid customer applications for new electricity connections processed in terms of municipal   | 73.86 %.   | Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal  | Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal                                 | Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal                                 | Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal  | Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal                             | 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 | CENTLE C Internal Resource s will be utilised on all activities |

| Secto Ref No. | Performance   | Baseline   | Annual target   |   | Target for 2023/2   | Target for 2023/24 SDBIP per Quarter  | 4  |  | Resources Allocated for 2023/24 SDBIP per Quarter             | ed for 2023/24 SI   | DBIP per Quarter  |   |
|---------------|---|--|---|---|---|---|--|--|---|---|---|---|
|               | (Output level only)   | Performance of 2022/23 estimated)                    |   | 1st Quarter<br>Planned Target   | 2nd Quarter<br>Planned Target   | 3rd Quarter<br>Planned Target   | 4th Quarter<br>Planned Target  | 1st Quarter<br>Planned<br>Budget as<br>Table SA 25,<br>29 and 30 | 2nd Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 | 3rd Quarter Planned Budget as Table SA 25, 29 and 30          | 4th Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30 | Total<br>Budget<br>allocated                                    |
|               | services by<br>June 2024  |  | service<br>standards by<br>June 2023.   | service<br>standards by<br>30<br>September<br>2023  | service<br>standards by<br>31 December<br>2023  | service<br>standards by<br>31 March 2024  | service<br>standards by<br>30 June 2024.   |  |   |   |   |   |
| 5-<br>2.2(f)  | Number of dwellings provided with connections to the mains electricity supply of the municipality.  | 200 dwellings<br>provided with<br>electricity        | 400 dwellings provided with electricity cannections by 30 June 2024   | Surveying, Wayleave Applications and Designing of the networks, by 30 September 2023  | Drilling and planting of poles by 31 December 2023  | Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 Varch 2024  | 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 | CENTLE C Internal Resource s will be utilised on all activities |
| 5-<br>2.3(g)  | Ensure that the performance assessment of the Executive Manager Engineering Wires is conducted as per performance agreement (Paragraph 7) by the 30 June 2024 | Performance<br>assessment<br>report of FY<br>2022/23 | Ensure that the performance assessment of the Executive Manager Engineering Wires is conducted as per performance agreement (Paragraph 7) by the 30 June 2023 | 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 22/23. Submit copy of assessment to | 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 23/24. Submit copy of assessment to | Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quatter two (2) FY 2023/24 as per performance agreement of FY 23/24. Submit copy of assessment to Performance and Compliance | Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter three (3) FY 2023/2024 as per performance agreement of FY 23/24. Submit copy of assessment to Performance and Compliance | 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 | CENTLE C Internal Resource s will be utilised on all activities |

|              | Indicator                           | (Annual                           | for 2023/24                |   | •  | The Contract of the Contract o |   |  | The state of the s |   | Carlo or Days of the                                 |                              |
|--------------|-------------------------------------|-----------------------------------|----------------------------|---|--|--|---|--|--|---|--|------------------------------|
|              | (Output level only)                 | Performance of 2022/23 estimated) |                            | 1st Quarter<br>Planned Target                                     | 2nd Quarter<br>Planned Target                                | 3rd Quarter<br>Planned Target  | Ath Quarter<br>Planned Target                                   | 1st Quarter Planned Budget as Table SA 25, 29 and 30 | 2nd Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30  | 3rd Quarter Planned Planget as Budget SA 25, Table SA 25, 29 and 30 | 4th Quarter Planned Budget as Table SA 25, 29 and 30 | Total<br>Budget<br>allocated |
|              |                                     |                                   |                            | Performance<br>and<br>Compliance<br>Directorate<br>on the 15th of | Performance<br>and<br>Compliance<br>Directorate on<br>the 15 | Directorate on<br>the 15 April<br>2024 for<br>record<br>keeping.   | Directorate on<br>the 15 July<br>2024 for<br>record<br>keeping. |  |  |   |  |                              |
|              |                                     |                                   |                            | October 2023 for record keeping.                                  | January 2024 for record keeping.                             |  |   |  |  |   |  |                              |
|              |                                     |                                   |                            |   | (market)   | ENGINEER ING-RETAIL  |   |  |  |   |  |                              |
| 6-<br>2.2(a) | Conduct                             | 857                               | Inspection of 2081 Time of | Inspect 620<br>Time of Use  | Inspect 420<br>Time of Use                                   | Inspect 420 Time of Use  | Inspect 621 Time of Use   | CENTLEC Internal                                     | CENTLEC<br>Internal  | CENTLEC Internal  | CENTLEC<br>Internal                                  | No<br>Budget                 |
| 2.2(0)       | on Time of                          |                                   | Use (ToU)                  | (ToU)   | (ToU)  | (ToU)  | (ToU)   | Resources  | Resources  | Resources   | Resources  | allocation                   |
|              | Use (ToU)                           |                                   | connections                | connections<br>for period 01                                      | connections<br>for period 01                                 | connections<br>for period 01   | connections<br>for period 01                                    | will be  | will be utilised   | will be   | will be utilised                                     | as it is                     |
|              | to ensure                           |                                   | 00 odilo 2024              | July 2023   | October 2023   | January 2024   | April 2024 and  | all activities                                       | activities   | all activities  | activities   | d in                         |
|              | functionality<br>by 30 June<br>2024 |                                   |                            | September<br>2023   | December<br>2023   | 2024   | טט טמום בטבא  |  |  |   |  | iodad                        |
| 6-<br>2:2(b) | Percentage of total                 | 22.64% of total                   | Percentage of total        | Percentage of total   | Percentage of total  | Percentage of total  | Percentage of total   | CENTLEC Internal                                     | CENTLEC<br>Internal  | CENTLEC Internal  | CENTLEC<br>Internal                                  | No<br>Budget<br>Allocation   |
|              | electricity                         | electricity                       | electricity                | electricity   | electricity  | electricity  | electricity   | will be  | will be utilised   | will be   | will be utilised                                     | as its                       |
|              | provision                           | provision                         | provision                  | provision   | provision  | provision  | provision   | utilised on  | on all   | utilised on   | on all   | performe                     |
|              | Free Basic                          | Free Basic                        | Free Basic                 | Free Basic  | Free Basic   | Free Basic   | Free Basic  | all activities                                       | activities   | all activities  | activities   | house                        |
|              | Electricity                         | Electricity                       | Electricity                | Electricity   | Electricity  | Electricity  | Electricity   |  |  |   |  |                              |
|              | by 30 June<br>2024                  | by 30 June<br>2023                | (FBE) by 30                | (FBE) for the   | (FBE) for the  | (FBE) for the  | (FBE) for the   |  |  |   |  |                              |
|              | 1                                   | 100                               | 0000 201                   | 30  | October – 31   | January – 31   | - 30 June   |  |  |   |  |                              |
|              |                                     |                                   |                            | September<br>2023   | December<br>2023   | March 2024   | 2024  |  |  |   |  |                              |
| ე ტი<br>)    | Monitor and                         | 12%                               | Monitor that               | Monitor that  | Monitor that   | Monitor that   | Monitor that  | CENTLEC  | CENTLEC  | CENTLEC   | CENTLEC  | CENTLE                       |
| 2.2(c)       | report the                          |                                   | the                        | the   | the  | the  | the Distribution  | Internal   | Internal   | Internal  | Internal   | C Internal                   |
|              | the                                 |                                   | l osses are                | losses are  | osses are  | l osses are  | below the 12%   | will be  | will be utilised   | will be   | will be utilised                                     | s will be                    |

|        | Indicator                 | (Annual                           | for 202324    |                               |                               |                               |                               |  |  |  |  |                              |
|--------|---------------------------|-----------------------------------|---------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|--|--|--|------------------------------|
|        | (Output level only)       | Performance of 2022/23 estimated) |               | 1st Quarter<br>Planned Target | 2nd Quarter<br>Planned Target | 3rd Quarter<br>Planned Target | 4th Quarter<br>Planned Target | 1st Quarter<br>Planned<br>Budget as<br>Table SA 25,<br>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 | Ath Quarter Planned Budget as Table SA 25, 29 and 30 | Total<br>Budget<br>allocated |
|        | Distribution              |                                   | below the     | below the                     | below the                     | below the 12%                 | threshold as                  | utilised on  | on all   | utilised on  | on all   | utilised                     |
|        | Losses                    |                                   | 12%           | 12%                           | 12% threshold                 | threshold as                  | per the                       | all activities   | activities   | all activities                                       | activities   | on all                       |
|        | based on the              |                                   | threshold as  | threshold as                  | as per the                    | per the                       | NERSA                         |  |  |  |  | activities                   |
|        | guidelines                |                                   | NERSA         | NERSA                         | guidelines                    | guidelines                    | ď                             |  |  |  |  |                              |
|        | for the entire            |                                   | guidelines    | guidelines                    | (                             | •                             |                               |  |  |  |  |                              |
|        | tinancial<br>year 2023/24 |                                   |               |                               |                               |                               |                               |  |  |  |  |                              |
| တု     | Ensure that               | Performance                       | Ensure that   | Arrange an                    | Arrange an                    | Arrange an                    | Arrange an                    | CENTLEC  | CENTLEC  | CENTLEC  | CENTLEC  | CENTLE                       |
| 2.2(d) | the                       | assessment                        | the           | appointment                   | appointment                   | appointment                   | appointment                   | Internal   | Internal   | Internal   | Internal   | C Internal                   |
|        | performance               | report of FY                      | performance   | with the Chief                | with the Chief                | with the Chief                | with the Chief                | Resources  | Resources  | Resources  | Resources  | Resource                     |
|        | assessment                | 27/2707                           | assessment    | Officer on /or                | Officer on /or                | Officer on /or                | Officer on /or                | utilized on  | on all   | utilized on  | on all   | utilized                     |
|        | of the                    |                                   | of the        | before the 30                 | before the 31                 | before the 31                 | before the 30                 | all activities   | activities   | all activities                                       | activities   | on all                       |
|        | Executive                 |                                   | Executive     | September                     | December                      | March 2024 to                 | June 2024 to                  |  |  | Ω.   |  | activities                   |
|        | Manager                   |                                   | Manager       | 2023 to be                    | 2023 to be                    | be for quarter                | be assessed                   |  |  |  |  |                              |
|        | Engineering               |                                   | Engineering   | assessed for                  | assessed for                  | two (2) of FY                 | for quarter                   |  |  |  |  |                              |
|        | Retail is                 |                                   | Retail is     | quarter four                  | quarter one                   | 2023/2024                     | (three) for FY                |  |  |  |  |                              |
|        | conducted                 |                                   | conducted as  | (4) of FY                     | (1) of FY                     | assessed as                   | 2023/2024 as                  |  |  |  |  |                              |
|        | as per                    |                                   | per           | Del                           | Der                           | performance                   | performance                   |  |  |  |  |                              |
|        | performance               |                                   | performance   | performance                   | performance                   | agreement of                  | agreement of                  |  |  |  |  |                              |
|        | agreement                 |                                   | agreement     | agreement of                  | agreement of                  | FY 2023/24.                   | FY 2023/24.                   |  |  |  |  |                              |
|        | (Paragraph                |                                   | (Paragraph 7) | FY 2022/23.                   | FY 2023/24.                   | Submit copy of                | Submit copy of                |  |  |  |  |                              |
|        | 7) by the 30              |                                   | by the 30     | Submit copy                   | Submit copy                   | assessment to                 | assessment to                 |  |  |  |  |                              |
|        | June 2024                 |                                   | June 2024     | Of                            | Of                            | Performance                   | Performance                   |  |  |  |  |                              |
|        |                           |                                   |               | to                            | to                            | Compliance                    | Compliance                    |  |  |  |  |                              |
|        |                           |                                   |               | Performance                   | Performance                   | Directorate on                | Directorate on                |  |  |  |  |                              |
|        |                           |                                   |               | and                           | and                           | the 10th of                   | the 10th of July              |  |  |  |  |                              |
|        |                           |                                   |               | Compliance                    | Compliance                    | April 2024 for                | 2024 for                      |  |  |  |  |                              |
|        |                           |                                   |               | Directorate                   | Directorate on                | record                        | record                        |  |  |  |  |                              |
|        |                           |                                   |               | on the 10th of                | the 10 <sup>th</sup> of       | keeping.                      | keeping.                      |  |  |  |  |                              |
|        |                           |                                   |               | October 2023                  | January 2024                  |                               |                               |  |  |  |  |                              |
|        |                           |                                   |               | for record                    | for record                    |                               |                               |  |  |  |  |                              |
|        |                           |                                   |               | Keeping.                      | Keeping.                      |                               |                               |  |  |  |  |                              |

| i aecto   |  |                     |                                |                            |                        |                               |                            |                         |                           |                          |   |                                  |
|---|--|---------------------|--------------------------------|----------------------------|------------------------|-------------------------------|----------------------------|-------------------------|---------------------------|--------------------------|---|----------------------------------|
| Sectories No.   |  | 6-<br>2.2(e)        |                                |                            |                        |                               | 6-<br>2.2(f)               |                         |                           |                          | 7-<br>2.2(a)  |                                  |
| indicator   | (Output level only)  | 95%<br>revenue      | collection                     | Circular 71                | to be<br>maintained    | monthly<br>during<br>2023/24. | 98% actual readings in     | the amount billed per   | throughout<br>the 2023/24 | yea                      | Maintain 197 vehicles according to the 2022/2023 Fleet                    | Maintenance Plan by 30 June 2024 |
| (Annual   | Performance of 2022/23 estimated)                                | 95% of revenue      | collection rate on outstanding | debt as per general        | ledgers                |                               | 98% actual readings        |                         |                           |                          | One hundred<br>and fifty-seven<br>(157)                                   |                                  |
| for 2023/24   |  | Monthly revenue     | collection rate                | outstanding                | Debt during<br>2023/24 |                               | 98% actual readings in     | the amount billed per   | throughout<br>2023/24 FY  | year                     | One hundred and ninety seven(197) vehicles maintained as per the          | maintenance<br>schedule by       |
|   | 1st Quarter<br>Planned Target                                    | Monthly             | collection of<br>95% on        | outstanding debt by 30     | September<br>2023      |                               | 98% actual readings in     | billed per<br>month     | Quarter 1                 |                          | Fourty-Nine (49) vehicles maintained as per the maintenance schedule by   | 30<br>September<br>2023          |
| saffes for carriers                                     | 2nd Quarter<br>Planned Target                                    | Monthly             | collection of 95% on           | outstanding debt by 30     | December<br>2023       |                               | 98% actual readings in     | billed per month        | Quarter 2                 | COMPLIAN                 | Fourty-Nine (49) vehicles as per the maintenance schedule by 31 December  | 2023.                            |
| sailer on excess and her waster                         | 3rd Quarter<br>Planned Target                                    | Monthly revenue     | collection of 95% on           | outstanding debt by 31     | March 2024             |                               | 98% actual readings in the | per month<br>throughout | ර<br>ස<br>ව               | COMPLIANCE & PERFORMANCE | Fourty-Nine (49) vehicles maintained as per the mainterrance schedule by  | 31 March<br>2024                 |
|   | 4th Quarter<br>Planned Target                                    | Monthly             | collection of 95% on           | outstanding debt by 30     | June 2024              |                               | 98% actual readings in the | per month<br>throughout | +<br>Cuai<br>Cuai         | ANCE                     | Fourty-Nine (49) vehicles as per the maintenance schedule by 30 June 2024 | oc soils total                   |
|   | 1st Quarter<br>Planned<br>Budget as<br>Table SA 25,<br>29 and 30 | CENTLEC             | Resources will be              | utilised on all activities |                        |                               | R 422 091                  |                         |                           |                          | R1,490,945  |                                  |
| Manustra University in the Manuscript of the Manuscript | 2nd Quarter Planned Budget as Table SA 25, 29 and 30             | CENTLEC<br>Internal | Resources will be utilised     | on all activities          |                        |                               | R 422 091                  |                         |                           |                          | R1,490,945  |                                  |
| to the sure of the na                                   | 3rd Quarter<br>Planned<br>Budget as<br>Table SA 25,<br>29 and 30 | CENTLEC<br>Internal | Resources<br>will be           | utilised on all activities |                        |                               | R 422 091                  |                         |                           |                          | R1,490,945  |                                  |
| other bes where   | 4th Quarter Planned Budget as Table SA 25, 29 and 30             | CENTLEC             | Resources will be utilised     | on all activities          |                        |                               | R 422 091                  |                         |                           |                          | R1,490,945  |                                  |
|   | Total<br>Budget<br>allocated                                     | No<br>Budget        | Allocation as its              | performe<br>d in           | house                  |                               | 1,688,366                  |                         |                           |                          | R5,963,7<br>79.70   |                                  |

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

| _   |  |                                       |  | r   |
|---|--|---------------------------------------|--|---|
|   | Total<br>Budget<br>allocated                                     |                                       | CENTLE C Internal Resource s will be utilised on all activities  | CENTLE C Internal Resource s will be utilised on all activities   |
| OBIP per Quarter                                  | 4th Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30    |                                       | CENTLEC Internal Resources will be utilised on all activities  | CENTLEC<br>Internal<br>Resources<br>will be utilised<br>on all<br>activities  |
| d for 2023/24 St                                  | 3rd Quarter<br>Planned<br>Budget as<br>Table SA 25,<br>29 and 30 |                                       | CENTLEC<br>Internal<br>Resources<br>will be<br>utilised on<br>all activities   | CENTLEC<br>Internal<br>Resources<br>will be<br>utilised on<br>all activities  |
| Resources Allocated for 2023/24 SDBIP per Quarter | 2nd Quarter<br>Planned Budget<br>as Table SA 25,<br>29 and 30    |                                       | CENTLEC<br>Internal<br>Resources<br>will be utilised<br>on all<br>activities   | CENTLEC<br>Internal<br>Resources<br>will be utilised<br>on all<br>activities  |
|   | 1st Quarter<br>Planned<br>Budget as<br>Table SA 25,<br>29 and 30 |                                       | CENTLEC Internal Resources will be utilised on all activities  | CENTLEC<br>Internal<br>Resources<br>will be<br>utilised on<br>all activities  |
|   | 4th Quarter<br>Planned Target                                    |                                       | a) Arr ange an appointment with the Chief Executive Officer on /or before the 30 June 2022 to be assessed for quarter three (3) of FY 2023/2024 as per performance agreement of FY 23/24.  | b) Sub<br>mit copy of<br>assessment to<br>Performance<br>and<br>Compliance<br>Directorate on<br>the 8 July<br>2024 for  |
| Target for 2023/24 SDBIP per Quarter              | 3rd Quar er<br>Planned Target                                    |                                       | a) Arr<br>ange an<br>appointment<br>with the Chief<br>Executive<br>Officer on /or<br>before the 31<br>March 2022 to<br>be assessed<br>for quarter two<br>(2) of FY<br>2023/2024 as<br>per<br>performance<br>agreement of<br>FY 23/24 | b) Su<br>bmit copy of<br>assessment to<br>Performance<br>and<br>Compliance<br>Directorate on<br>the 8 April<br>2024 for |
| Target for 2023/24                                | 2nd Quarter<br>Planned Target                                    |                                       | a) Arr ange an appointment with the Chief Executive Officer on /or before the 31 December 2021 to be assessed as for quarter one (1) of FY 2023/2024 per performance agreement of FY 23/24   | b) Submit copy of assessment to Performance and Compliance Directorate on the 08th January 2024                         |
|   | 1st Quarter<br>Planned Target                                    |                                       | a) Arrange an appointment with the Chief Executive Officer on for before the 30 September 2022 to be assessed for quarter four (4) of FY 2022/23 as per performance agreement of FY 2073   | b) Su<br>bmit copy of<br>assessment<br>to<br>Performance<br>and<br>Compliance<br>Directorate<br>on the 08th of          |
| Annual target<br>for 2023/24                      |  |                                       | 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   |   |
| Baseline<br>(Annual                               | Performance of<br>2022/23<br>estimated)                          |                                       | Performance assessment report of FY 22/23  |   |
| Performance Indicator                             | (Output level only)  | Centlec<br>website by<br>31 July 2024 | Ensure that the the performance assessment of the Executive Manager Compliance and Performance is conducted as per performance agreement (Paragraph 7) by the 30 June 2024   |   |
| SectoRef No.                                      |  |                                       | (d) (d)  |   |

| T                                      | Planned Budget Budget as Table SA 25, allocated 29 and 30 | fanned Budget Budget S Table SA 25, allocated 9 and 30   | fanned Budget Budget 8 Table SA 25, allocated 9 and 30   |
|--|---|--|--|
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| 2nd Quarter 3rd<br>Planned Budget Plan | 29 and 30 Table 29 a                                      | and 30 Tab   | and 30 Table SA 25, Bud and 30 Table 29 and 20 and  |
| 1                                      | πį  | Company of the last of the las | COMPANIES OF THE PARIE OF THE P |
| 4th Quarter<br>Planned Target          |   | record   | Tr.  |
| 3rd Quarter<br>Planned Target          |   |  | ri,  |
| 2nd Quarter<br>Planned Target PI       |   | T.   |  |
| 1st Quarter   2r                       |   |  | for record for keeping k   |
|  |   |  |  |
| Performance of 2022/23                 | earmanan  | inongii inon   | do History   |
| (Output level only)                    |   |  |  |
|  |   |  |  |

Sign:
M.SEKOBOTO
Chief Executive Officer