



CENTLEC (SOC) Ltd

2020/21

**Service Delivery & Budget Implementation Plan
(SDBIP)**

**APPENDIX C - SDBIP PLANNING TEMPLATE FOR
2020/21**

1. Introduction and Background

CENTLEC (SOC) Ltd is currently the license holder and distributes electricity to over 173 693 customers in the area of Mangaung, Kopanong, Mohokare and Mantsopa in the Southern Free State Towns. CENTLEC's customer base consists of 97% of domestic customers and 3% commercial users.

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

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

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

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

2. The SDBIP Concept at CENTLEC (SOC) Ltd

2.1 Definition of SDBIP

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

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

2.2 The Framework of the Entity’s SDBIP

The development of SDBIP is a requirement in terms of section 53 of the MFMA. In essence, the SDBIP gives effect to the entity’s Multi-Year Business Plan, the aligned strategic objectives of the parent municipality’s IDP and the entity’s annual budgets. The entity’s SDBIP indicates the objectives and outputs for each of the entity’s functional areas, sets out the key performance indicators and service delivery targets, and links each service delivery output to the budget of the entity, thus providing credible management information and a detailed plan of how the entity will provide such services and the inputs and financial resources to be used, while at the same time allows for monitoring and assessment of performance, and the time deadlines for each output.

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

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

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

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

2.3 Linking the SDBIP and the Budget

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

Reference was also made to the 2018/19 in-year reports and the previous year's annual report (2017/18) in reviewing the entity's Multi-Year Business Plan, the Budget and consequently this SDBIP in an effort to review any existing weaknesses or risks to achieving the desired service delivery outcomes.

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

3. Budget Implementation

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

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

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

- a) under collection of revenue due;

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

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

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

4. The SDBIP as Performance Monitoring Tool

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

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

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

5. Reporting

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

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

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

OFFICIAL SIGN-OFF

It is hereby certified that this 2020/21 SDBIP (*APPENDIX C - SDBIP PLANNING TEMPLATE*):

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

CERTIFICATION

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A.N Mgoqi

CHIEF EXECUTIVE OFFICER
Designation

Date

CENTLEC (SOC) Ltd
2020/21 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2019/20 estimated)	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP per Quarter				
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
			1	2	3	4	5	6	7	8	9	10	(7+8 + 9 + 10) 11
National Prescribed Indicators:		List of prescribed National Indicators issued by NT											
Provincial Prescribed Indicators		Add any prescribed provincial indicators if applicable											
Municipal Indicators		Add any municipal indicators											
HUMAN RESOURCE SERVICES													
	3-1.1(a)	Conduct one (1) workshop per directorate on collective agreements, condition of service and employee benefits by 30 June 2021	2019/20 Needs Analysis	Conduct one (1) workshop per quarter on collective agreements, conditions of service and employee benefits by 30 June 2021 as per the approved Organizational structure	Conduct one (1) workshop on collective agreements, conditions of service and employee benefits for Finance, Human Resource directorate, and Office of the Company Secretary by 30 September 2021.	Conduct one (1) workshop on collective agreements, conditions of service and employee benefits for Office of the CEO, Performance and Compliance by 31 December 2021.	Conduct one (1) workshop on collective agreements, conditions of service and employee benefits for Engineering Retail directorate by 31 March 2021.	Conduct one (1) workshop on collective agreements, conditions of service and employee benefits for Engineering Wires directorate by 30 June 2021	In-house	In-house	In-house	In-house	No Budget Allocation as its performed in house

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	3-1.1(b)	Submission of 2020/21 Employment Equity Report (EE) to Department of Labour (DOL) by 15 January 2021	2018/19 approved EE Plan / Report	Submission of 2020/21 Employment Equity Report (EE) to Department of Labour (DOL) by 15 January 2021	Prepare and implement an EE Plan/Report of 2018/19 by 30 September 2021	Report to the DOL by 31 December 2021	Proof of submission of 2020/21 EE Plan / Report to DOL and consult with all employees by the 31 March 2021	Conduct an Analysis by the 30 June 2021	In-house	In-house	In-house	In-house	No Budget Allocation as its performed in house

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	3-1.1(c)	<p>a) Submission of 2021/21 Workplace Skills Plan (WSP) to LGSETA by 30 April 2021</p> <p>b) Submission of 2020/21 quarterly monitoring and implementation reports</p>	<p>Monitoring of the implementation of 2020/21 Workplace Skills Plan (WSP) to LGSETA by 30 April 2021 and submission of quarterly monitoring and implementation reports for the 2018/19 WSP for the period 1 July 2018 to 30 April 2021</p>	<p>Submission of 2021/21 Workplace Skills Plan (WSP) to LGSETA by 30 April 2021 and submission of monitoring and implementation reports for the 2020/21 WSP for the period 1 July 2021 to 30 June 2021.</p>	<p>(a) Proof of submission of 2020/20 Workplace Skills Plan (WSP) to LGSETA.</p> <p>(b) One (1) quarterly report on implementation of 2020/21 WSP by 30 September 2021</p>	<p>(a) Conduct skills audit for 2021/21 in Finance Department Engineering Retail directorate, Office of the Company Secretary, Performance & Compliance and Office of the CEO by 30 December 2021.</p> <p>(b) One (1) quarterly report on implementation of 2020/21 WSP by 30 December 2021</p>	<p>(a) Conduct skills audit for 2021/21 in Finance Department Engineering Wires directorate and Human Resources by 31st March 2021. Consolidation of WSP and Submission of Draft Plan to EXCO for consideration and approval.</p> <p>(b) One (1) quarterly report on implementation of 2020/21 WSP by 31st March 2021.</p>	<p>a) Submission of 2021/21 Workplace Skills Plan (WSP) to LGSETA by 30 April 2021 and</p> <p>b) Submission of quarterly monitoring and implementation reports for the 2020/21 WSP by 30 June 2021.</p>	In-house	In-house	In-house	In-house	No Budget Allocation as its performed in house

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FINANCE														
	4-4.1	(a)	Debt collection improved by 50% on arrear debt based on the 30 June 2019 Debtors Age Analysis by 30 June 2020	% of Debt collection improvement on current accounts based on 2019/20 Debtors Age Analysis	Improve debt collection by 50% on arrear debt based on 2019/20 figures by 30 June 2021	Improve debt collection by 25% on arrear debt based on the calculated 2019/20 figures by 30 September 2020	Improve debt collection by 25% on arrear debt based on the calculated 2019/20 figures by 30 December 2020	Improve debt collection by 25% on arrear debt based on the calculated 2019/20 figures by 31 March 2021	Improve debt collection by 25% on arrear debt based on the calculated 2019/20 figures by 30 June 2021	Outsourced	Outsourced	Outsourced	Outsourced	R 675 434

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			figures as at 30 June 2019											
	(b)	95% revenue collection on monthly current accounts.	95% of revenue collection on monthly current accounts as per general ledgers	Monthly revenue collection of 95% on current accounts	Monthly revenue collection of 95% on current accounts by 30 September 2020	Monthly revenue collection of 95% on current accounts by 30 December 2020	Monthly revenue collection of 95% on current accounts by 31 March 2021	Monthly revenue collection of 95% on current accounts by 30 June 2021	In-House	In-House	In-House	In-House	No Budget Allocation as its performed in house	
	4-4.2	98% actual readings in the amount billed per month throughout the 2020/21 year	2019/20 accounts billing reports	98% actual readings in the amount billed per month throughout 2020/21 year	98% actual readings in the amount billed per month throughout Quarter 1	98% actual readings in the amount billed per month throughout Quarter 2	98% actual readings in the amount billed per month throughout Quarter 3	98% actual readings in the amount billed per month throughout Quarter 4	Outsourced	Outsourced	Outsourced	Outsourced	R 2.5 million	
	4-4.3	Two (2) Bi-annual assets verifications.	2019/20 Asset Registers	Two (2) Bi-annual assets verifications	1. Finalize the 2019/20 Fixed Asset Register (FAR) 2nd asset count 2. Submission of the final 2019/20 FAR	Initiate the 1st asset count at the end of December 2020 and be completed by the end of February 2021 with updates of the asset registers, all	Finalize the 1st asset count for the 2020/21 FAR with updates of the asset registers, all asset movements, and report any damaged/missing items.	Initiate the 2nd asset count to be started in June 2021 and completed by the end of July 2021 with updates of the asset registers, all asset movements,	Outsourced	Outsourced	Outsourced	Outsourced	R 5.2 million	
				The 1st asset count to be started at the end of December 2020 and										

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				completed by the end of February 2021		asset movements, and report any damaged/ missing items.		and report any damaged/ missing items.						
			The 2nd asset count to be started in June 2021 and completed by the end of July 2021											
			Asset registers updated with all asset movements relating to these counts, and report any damaged/ missing items by 31 August 2021											
			Accurately account for all the entity's moveable and additions to infrastructure assets in the final 2020/21 Asset Register											

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ENGINEERING-WIRES													
	5-2.1(a)	Complete 1550 of the outstanding 4 970 household connections identified for electrification in the MMM area by 30 June 2021.	2019/20 performance	To supply 1550 electricity connections to identified households in the MMM area by 30 June 2021	Designing of networks, surveying of the project's area, drilling and planting of poles by 30 September 2020	Stringing of MV and LV networks by 31 December 2020	Earthing, transformer installation and energization of the network by 31 March 2021	Energizing of 1550 house connections by 30 June 2021.	Outsourced and In-house	Outsourced and In-house	Outsourced and In-house	Outsourced and In-house	R 25 million
	5-2.1(b)	Erection of 30 high mast lights within Mangaung by 30 June 2021	2019/20 performance	30 erected and commissioned high mast lights within Mangaung by 30 June 2021	Councilor engagements on allocations and pegging of high masts. 5 of the foundations to be cast and cure by 30 September 2020	10 of the foundations to be cast and cure. Procurement of the material by 31 December 2020	Delivery and erections of 15 high masts by 31 March 2021.	Connections and commissioning of all 15 installed high masts by 30 June 2021	Outsourced	Outsourced	Outsourced	Outsourced	R 18 million

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	5-2.1(c)	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	2019/20 performance	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2020.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 September 2020.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 December 2020.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 31 March 2021.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	In-house	In-house	In-house	In-house	No Budget Allocation as its performed in house
	5-2.1(d)	348 DC Transformer Inspections based on the maintenance plan to be completed from 1st of July 2020 to 30 June 2021.	Analysis of 2019/20 maintenance plan	348 DC Transformer Inspections based on the maintenance plan to be completed by 30 June 2021.	87 DC Transformer Inspections based on the maintenance plan completed by 30 September 2020.	87 DC Transformer Inspections based on the maintenance plan completed by 31 December 2020.	87 DC Transformer Inspections based on the maintenance plan completed by 31 March 2021.	87 DC Transformer Inspections based on the maintenance plan completed by 30 June 2021.	In-house	In-house	In-house	In-house	No Budget Allocation as its performed in house
	5-2.1(e)	Maintain the calculated CAIFI value below 0,0005 of the number of sustained supply interruptions over the number of transformers kVA affected representing the number of distinct customers	Reduced 0,0002 of the number of sustained supply interruptions over the number of transformers kVA affected representing the number of distinct customers affected by 30 June 2020	Maintain the calculated CAIFI value below 0,0005 of the number of sustained supply interruptions over the number of transformers kVA affected representing the number of distinct customers	Calculated CAIFI based on the number of Power Failure Incidents must be below 0.0005 in quarter 1	Calculated CAIFI based on the number of Power Failure Incidents must be below 0.0005 in quarter 2	Calculated CAIFI based on the number of Power Failure Incidents must be below 0.0005 in quarter 3	Calculated CAIFI based on the number of Power Failure Incidents must be below 0.0005 in quarter 4	In-house	In-house	In-house	In-house	No Budget Allocation as its performed in house

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		affected by 30 June 2021		affected by 30 June 2021									
	5-2.1(f)	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048 by 30 June 2020.	NRS 048-4.5.5.	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048 requirements by 30 June 2020.	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048 requirements by 30 September 2019.	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048 requirements 31 December 2019.	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048 requirements by 31 March 2020.	Where possible, at least 48 hours advance notification should be given for any planned interruptions as per NRS 048 requirements by 30 June 2020.	In-house	In-house	In-house	In-house	No Budget Allocation as its performed in house
	5-2.1(g)	Customer average interruption time is estimated to be 4 hours	Customer average interruption time is estimated to be 4 hours	Customer average interruption time is estimated to be 4 hours	Customer average interruption time is estimated to be 4 hours	Customer average interruption time is estimated to be 4 hours	Customer average interruption time is estimated to be 4 hours	Customer average interruption time is estimated to be 4 hours	In-house	In-house	In-house	In-house	No Budget Allocation as its performed in house
	5-2.1(h)	Unplanned interruptions of the supply should be restored as per	NRS 048 – 4.5.3.	Unplanned interruptions of the supply should be restored as	After forced interruption the supply should be	After forced interruption the supply should be restored as follows:	After forced interruption the supply should be restored as follows:	After forced interruption the supply should be restored as follows:	In-house	In-house	In-house	In-house	No Budget Allocation as its performed in house

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		NERSA license requirements in terms of NRS 048 by 30 June 2020		per NERSA license requirements in terms of NRS 048 by 30 June 2020	restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 90% within 24 hours as per NERSA requirement by 30 September 2019	a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 90% within 24 hours as per NERSA requirement by 31 December 2019	a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 90% within 24 hours as per NERSA requirement by 31 March 2020	a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 90% within 24 hours as per NERSA requirement by 30 June 2020					
ENGINEERING-RETAIL													
	6-2.2(a)	Conduct inspection on Time of Use (ToU) connections to ensure optimum functionality for 2020/21	2019/20 Inspection Register	Conduct inspection on Time of Use (ToU) connections to ensure optimum functionality for 2020/21	Inspect and Maintain 300 Time of Use (ToU) connections for period 01 July 2020 and 30 September 2020	Inspect and Maintain 300 Time of Use (ToU) connections for period 01 October 2021 and 31 December 2021	Inspect and Maintain 300 Time of Use (ToU) connections for period 01 January 2021 and 31 March 2021	Inspect and Maintain 300 Time of Use (ToU) connections for period 01 April 2021 and 30 June 2021	In-house	In-house	In-house	In-house	No Budget allocation as it is performed in house
	6-2.2(b)	Ensure that 100% of the valid FBE meters (CENTLEC vending	Upload and activate 100% of received and valid FBE meters	Ensure that 100% of the valid FBE meters (CENTLEC vending	Ensure that 100% of the valid FBE meters (CENTLEC vending	Ensure that 100% of the valid FBE meters (CENTLEC Vending	Ensure that 100% of the valid FBE meters (CENTLEC vending	Ensure that 100% of the valid FBE meters (CENTLEC vending	In-house	In-house	In-house	In-house	No Budget Allocation as its performed in house

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Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2019/20 estimated)	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP per Quarter				
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		compulsory field) from latest indigent list as approved by MMM is uploaded and enabled to receive Free Basic Electricity on a monthly basis for the period 2020/21	(CENTLEC vending system compulsory fields) from MMM on the vending system on a monthly basis	compulsory field) from latest indigent list as approved by MMM is uploaded and enabled to receive Free Basic Electricity on a monthly basis for the period 2020/21	compulsory field) from latest indigent list as approved by MMM is uploaded and enabled to receive Free Basic Electricity on a monthly basis for the period 01 July 2020 to 30 September 2020 and invalid meters are returned to Mangaung for corrections	compulsory field) from latest indigent list as approved by MMM is uploaded and enabled to receive Free Basic Electricity on a monthly basis for the period 01 October 2020 to 31 December 2020 and invalid meters are returned to Mangaung for correction	compulsory field) from latest indigent list as approved by MMM is uploaded and enabled to receive Free Basic Electricity on a monthly basis for the period 01 January 2021 to 31 March 2021 and invalid meters are returned to Mangaung for corrections	compulsory field) from latest indigent list as approved by MMM is uploaded and enabled to receive Free Basic Electricity on a monthly basis for the period 01 April 2021 to 31 June 2021 and invalid meters are returned to Mangaung for correction					
	6-2.2(c)	Convert rotational meters to prepaid and ToU in order to ensure optimum revenue collection by 30 June 2021	The reduction of rotational account meters on Solar System	Convert 1,000 of the outstanding 3 559 rotational meters to prepaid and ToU by the end of the 20/21 Financial Year	Convert 300 rotational meters to prepaid and ToU for the period 01 July 2020 to 30 September 2020	Convert 200 rotational meters to prepaid and ToU for the period 01 October 2020 To 31 December 2020	Convert 250 rotational meters to prepaid and ToU for the period 01 January 2021 to 31 March 2021	Convert 250 rotational meters to prepaid and ToU for the period 01 April 2021 to 30 June 2021	Outsourced and In-house	Outsourced and In-house	Outsourced and In-house	Outsourced and In-house	R 3 055 000

COMPLIANCE & PERFORMANCE

CENTLEC (SOC) Ltd
2020/21 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2019/20 estimated)	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP per Quarter				
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	7-2.2(c)	Maintain the Fleet according to the 2020/2021 Fleet Maintenance Plan by 30 June 2021	2020/2021 Maintenance Reports	Maintain the Centlec fleet 100% according to the 2019/20 Fleet Maintenance Plan by 30 June 2020	Maintain Centlec fleet for the period 1 July 2020 – 30 September 2020	Maintain Centlec fleet for the period 1 October 2020 – 31 December 2020	Maintain Centlec fleet for the period 1 January 2021 – 31 March 2021	Maintain Centlec fleet for the period 1 April 2021 – 30 June 2021	Outsourced and In-house	Outsourced and In-house	Outsourced and In-house	Outsourced and In-house	R 5 million
	7-5.1(a)	a) Compile Multi-Year Business Plan and SDBIP and submit by 31 st March 2021,	Previous Multi-Year Business Plan, SDBIPs, Performance Plans and Agreements of the Executives.	a) Compile Multi-Year Business Plan and SDBIP and submit by 31 st March 2021,	N/A	N/A	Submit draft Multi-Year Business Plan for 2021/22, ensure that the related Budget, SDBIP is submitted by 20 th January 2021. Final Multi-Year Business Plan for 2021/22, related Budget, SDBIP,		In-house	In-house	In-house	In-house	No Budget Allocation as its performed in house
		b) Performance Plans and Agreements of the Executives for 2021/22 and submit		b) Performance Plans and Agreements of the Executives for 2021/22 and submit them for approval by 31 st March 2021.			Performance Plans and Agreements of the Executives are compiled and submitted for approval by 31 st March 2021.	Compile Performance Plans and Agreements of the Executives for 2021/22 and submit them for approval by 30 June 2021.	In-house	In-house	In-house	In-house	No Budget Allocation as its performed in house

CENTLEC (SOC) Ltd
2020/21 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2019/20 estimated)	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP per Quarter				
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		them for approval by 31 st March 2021.											