

CENTLEC (SOC) Ltd.

**DRAFT
SERVICE
DELIVERY
& BUDGET
IMPLEMENTATION
PLAN**

**APPENDIX C - SDBIP PLANNING
TEMPLATE**

2022/23

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Abbreviations

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

1. INTRODUCTION AND BACKGROUND

CENTLEC (SOC) Ltd is currently the license holder and distributes electricity to over 174 721 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 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 2021/22 in-year reports and the previous year's annual report (2020/21) 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.

6. OFFICIAL SIGN-OFF

It is hereby certified that this 2022/23 DRAFT SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE):

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

SUBMITTED BY:

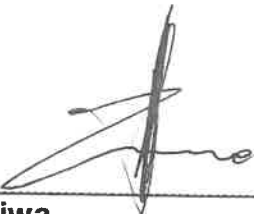


N.A Leteno

EM: Compliance & Performance
Designation

13 January 2022
Date

SUPPORTED BY:



S.Zziwa

(Acting) Chief Financial Officer
Designation

13/01/2022
Date

APPROVED FOR SUBMISSION BY:



M. Sekoboto

Chief Executive Officer
Designation

13/01/2022
Date

CENTLEC (SOC) Ltd
2022/23 DRAFT SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Item No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP per Quarter				Total Budget allocated	
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30		
			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												
	1.1 (a)	Annual risk assessment conducted during the 2022/23 financial year	Annual Risk assessment FY 2021/22	Conduct annual risk assessment workshop completed by 30 June 2022	N/A	N/A	N/A	Conduct annual risk assessment workshop completed by 30 June 2023	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house
	1.1 (b)	Ensure the performance assessment of Executives should be assessed as per performance agreements of FY 2023	2021/22 performance assessment	Ensure the performance assessment of Executives should be assessed as per performance agreements of FY 2023	Assessment of all Executives to be completed by the 31 October 2022	Assessment of all Executives to be completed by the 31 January 2023	Assessment of all Executives to be completed by the 30 April 2023	Assessment of all Executives to be completed by the 30 April 2023	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house
	3-1.1(a)	Conduct workshop per directorate on collective agreements, condition of service and employee benefits by 30 June 2023	Workshops were conducted for all directorates on collective agreements, condition of service and employee benefits during 2020/21 FY	a) Conduct one (1) workshop on collective agreements, conditions of service and employee benefits as per schedule authorized by Executive manager: by 30 June 2023 b) Conduct one (1) workshop per quarter on collective agreements and disciplinary procedures as per schedule authorized by Executive Manager by 30 June 2023	a) Finance, Human Resource directorate, and Office of the Company Secretary by 30 September 2022. b) Conduct one (1) workshop on collective agreements on disciplinary hearings for Finance, Human Resource directorate, and Office of the Company Secretary by 30 September 2022.	a) Engineering Retail directorate by 31 March 2023. b) Conduct one (1) workshop on collective agreements and disciplinary procedures for Engineering Retail directorate by 31 March 2023.	a) Engineering Wires directorate by 30 June 2023 b) Conduct one (1) workshop on collective agreements and disciplinary procedures for Engineering Wires directorate by 30 June 2023	a) Engineering Wires directorate by 30 June 2023 b) Conduct one (1) workshop on collective agreements and disciplinary procedures for Engineering Wires directorate by 30 June 2023	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house
	3-1.1(b)	Submission of 2023/24 Workplace Skills Plan (WSP) to LGSETA and the Annual Training Report for FY 2022/23 by 30 April 2023	Annual Training Report FY 2021/22 Submitted 2021/22 WSP to LGSETA	Submission of 2023/24 Workplace Skills Plan (WSP) to LGSETA and the Annual Training Report for FY 2022/23 by 30 April 2023	Implementation report of FY 2022/23 Work skills Plan	Implementation report of FY 2022/23 Work skills Plan	Implementation report of FY 2022/23 Work skills Plan	Submission of 2023/24 Workplace Skills Plan (WSP) to LGSETA and the Annual Training Report for FY 2022/23 by 30 April 2023	Internal Team	Internal Team	Internal Team	Internal Team	Internal Team	No Budget Allocation as its performed in house

CENTLEC (SOC) Ltd
2022/23 DRAFT SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP per Quarter				Total Budget allocated	
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30		
	4.4.1	95% revenue collection rate as per Circular 71 to be maintained on a monthly basis during 2022/23.	95% of revenue collection rate on outstanding debt as per general ledgers	Monthly revenue collection rate of 95% on all outstanding Debt during 2022/23	Monthly revenue collection of 95% on outstanding debt by 30 September 2022	Monthly revenue collection of 95% on outstanding debt by 31 March 2023	Monthly revenue collection of 95% on outstanding debt by 30 June 2023	Monthly revenue collection of 95% on outstanding debt by 30 June 2023	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house	
	4.4.2	98% actual readings in the amount billed per month throughout the 2022/23 year	2021/22 accounts billing reports	98% actual readings in the amount billed per month throughout 2022/23 FY year	98% actual readings in the amount billed per month throughout Quarter 1	98% actual readings in the amount billed per month throughout Quarter 2	98% actual readings in the amount billed per month throughout Quarter 3	98% actual readings in the amount billed per month throughout Quarter 4	R 422 091	R 422 091	R 422 091	R 422 091	R 1 688,366	
	4.4.3	Two (2) Bi-annual assets verifications.	2021/22 Asset Registers	Two (2) Bi-annual assets verifications	1. Finalize the 2021/22 Fixed Asset Register (FAR) 2nd asset count 2. Submission of the final 2021/22 FAR by 31 August 2022	Initiate the 1st asset count at the end of December 2022 and be completed by the end of March 2023 with updates of the asset registers, all asset movements, and report any damaged/missing items.	Finalize the 1st asset count for the 2022/23 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 2023 and completed by the end of July 2023 with updates of the asset registers, all asset movements, and report any damaged/missing items.	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	R 7,471,052	
				The 1st asset count to be started at the end of December 2022 and completed by the end of February 2023										
				The 2nd asset count to be started in June 2023 and completed by the end of July 2023										
				Asset registers updated with all asset movements relating to these counts, and report any damaged/missing items by 31 August 2023										
				Accurately account for all the entity's moveable and additions to infrastructure assets in the final 2020/23 Asset Register										
ENGINEERING-WIRES														
		Erection of 15 high mast lights within Mangaung by 30 June 2023	2021/22 performance	15 erected and commissioned high mast lights within Mangaung by 30 June 2023	Councilor engagements on the location of high mast lights in their ward by 30 September 2022	Fifteen (15) of the foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of fifteen (15) high masts by 31 March 2023.	Connections and commissioning of all 15 installed high masts by 30 June 2023.	Approved applications received embedded generation total capacity by June 2022.	Approved applications received embedded generation total capacity by June 2022.	Approved applications received embedded generation total capacity by June 2022.	Approved applications received embedded generation total capacity by June 2022.	Approved applications received embedded generation total capacity by June 2022.	R6,246,000.00
	5.2.1(b)	Installed capacity of approved embedded generators on the municipal distribution network by June 2023	2021/22 performance	Approved applications received embedded generation total capacity by June 2023.	Approved applications received embedded generation total capacity by June 2022.	Approved applications received embedded generation total capacity by June 2022.	Approved applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2023.	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house	

CENTLEC (SOC) Ltd
2022/23 DRAFT SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter				Resources Allocated for 2022/23 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 5.2.1(a)	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	5-2.1(c)	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2023	NRS 047-4.5.3.(NRS 047-1:2005)	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2023	After forced interruption the supply should be restored as follows: a) 30% within 1.5 hours b) 60% within 3.5 hours c) 90% within 7.5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 th September 2022.	After forced interruption the supply should be restored as follows: a) 30% within 1.5 hours b) 60% within 3.5 hours c) 90% within 7.5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 December 2022.	After forced interruption the supply should be restored as follows: a) 30% within 1.5 hours b) 60% within 3.5 hours c) 90% within 7.5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 March 2023.	After forced interruption the supply should be restored as follows: a) 30% within 1.5 hours b) 60% within 3.5 hours c) 90% within 7.5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 June 2023.	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house
	5-2(d)	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2023.	NRS 047-4.5.4(NRS 047-1:2005)	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2023.	Supply should be restored as per NERSA license requirements in terms of NRS 047(4.5.4) by 30 September 2022.	Supply should be restored as per NERSA license requirements in terms of NRS 047(4.5.4) by 31 December 2022.	Supply should be restored as per NERSA license requirements in terms of NRS 047(4.5.4) by 31 March 2023.	Supply should be restored as per NERSA license requirements in terms of NRS 047(4.5.4) by 30 June 2023	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house
	5-2(e)	Percentage of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023.	2021/22 performance	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023.	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 December 2022.	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 March 2023.	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2023.	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2023.	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house
	5-2(f)	Number of dwellings provided with connections to the mains electricity supply of the municipality.	2021/22 performance	1550 dwellings provided with electricity connections by 30 June 2023	Designing of networks, surveying of the project's area, drilling and planting of poles by 30 September 2022	Earthing, transformer installation and energization of the network by 31 March 2023	1550 dwellings provided with electricity connections by 30 June 2023.	1550 dwellings provided with electricity connections by 30 June 2023.	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities
ENGINEERING-RETAIL													
	6-2(a)	Conduct inspection on Time of Use (TOU) connections to ensure optimum functionality by 30 June 2023.	2021/22 Inspection Register	Inspection of 800 Time of Use (TOU) connections 30 June 2023	Inspect 250 Time of Use (TOU) connections for period 01 July 2022 and 30 September 2022	Inspect 150 Time of Use (TOU) connections for period 01 October 2022 and 31 December 2022	Inspect 150 Time of Use (TOU) connections for period 01 January 2023 and 31 March 2023	Inspect 250 Time of Use (TOU) connections for period 01 April 2023 and 30 June 2023	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget allocation as it is performed in house
	6-2(b)	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023	22.64% of total residential electricity provision allocated as Free Basic Electricity by 30 June 2022	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July - 30 September 2022	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October - 31 December 2022	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January - 31 March 2023	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April - 30 June 2023	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April - 30 June 2023	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house

CENTLEC (SOC) Ltd
2022/23 DRAFT SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2021/22 estimated)	Annual Target for 2022/23	Target for 2022/23 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP per Quarter				Total Budget allocated
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	
	6-2.2(c)	Convert rotational meters to prepaid and TOU in order to ensure optimum revenue collection by 30 June 2023	The reduction of rotational account meters on Solar System	Convert 800 of the rotational meters to prepaid and TOU as per the spies file by the end of 30 June 2023.	Convert 150 rotational meters to prepaid and TOU for the period 01 October 2022 To 31 December 2022	Convert 150 rotational meters to prepaid and TOU for the period 01 January 2023 to 31 March 2023	Convert 250 rotational meters to prepaid and TOU for the period 01 April 2022 to 30 June 2023	R687 500	R412 500	R412 500	R687 500	R2,2 million	
	6-2.2(d)	Monitor and report the variance of the Distribution Losses based on the NERSA guidelines for the entire financial year 2022/23	FY 2021/22	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	
COMPLIANCE & PERFORMANCE													
	7-2.2(a)	Maintain the Fleet according to the 2022/2023 Fleet Maintenance Plan by 30 June 2023	2021/2022 Maintenance Reports	The number of fleet maintained as per the maintenance schedule by 30 June 2023	The number of fleet maintained as per the maintenance schedule by 30 June 2022.	The number of fleet maintained as per the maintenance schedule by 30 June 2023.	The number of fleet maintained as per the maintenance schedule by 30 June 2023.	R1,490,945	R1,490,945	R1,490,945	R1,490,945	R5,963,779.70	
	7-5.1(a)	Submit reviewed SDBIP FY 2023, Mid-term report 21/22, Multi-year business Plan FY 2023 and 23/24 and first Draft FY 2023 SDBIP by 20 January 2023.	2021/22 performance	Submit reviewed SDBIP FY 2023, Mid-term report 22/23, Multi-year business Plan FY 2023 and first Draft FY 23/24 SDBIP by 20 January 2023.	N/A	Submit Reviewed SDBIP FY 22/23, Draft SDBIP 23/24, Mid-term report FY 22/23 and Draft Multi-year business plan.	N/A	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	
	7-5.1(b)	Complete Multi-Year Business Plan, SDBIP FY 23/24 and submit Mangaling Metropolitan Council by 31st March 2023.	Previous Multi-Year Business Plan, SDBIPs, Performance Plans and Agreements of the Executives.	Complete Multi-Year Business Plan and SDBIP FY 23/24 and submit Mangaling Metropolitan Council by 31st March 2023.	N/A	Submit Final draft Multi-Year Business Plan for 2023/24 Final draft SDBIP FY 23/24	N/A	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	
	7.5.1 (c)	Signed Performance agreement of Executives for FY 2022/23 submitted to Marketing to be posted on Centlec website by 31 July 2022	FY 2021/22	Signed Performance agreement of Executives for FY 2023/24 posted on the Centlec website by 31 July 2022	N/A	Performance agreements of Executives for FY 22/23 posted on the Centlec Website by 31 July 2021.	N/A	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

 14/07/2022
 Date

M.S. Sekoboto
Chief Executive Officer