

CENTLEC (SOC) Ltd.
SDBIP



MID-TERM
PERFORMANCE REPORT
1 JULY 2023 - 31 DECEMBER 2023
2023/24 FINANCIAL YEAR

Nature of business and principal activities

Electricity distribution

Chief Executive Officer (CEO)

Mr. M Sekoboto

Chief Finance Officer (CFO)

Me. J Lenka (Acting)

Directors

Mr. M.C Mokitlane (Chairperson)

Ms. M.B Mfanta (Deputy Chairperson)

Dr. D.R Barlow

Mr. M.A Mopeli

Ms. G. Mohanoe

Mr. N.T Baloyi

Registered office

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Controlling entity	Mangaung Metropolitan Municipality
Bankers	ABSA
Auditors	Auditor-General of South Africa (AGSA)
Company Secretary	Reynard and Associates
Attorneys	Rampai Attorneys Reynard and Associates Tshangana Attorneys INC

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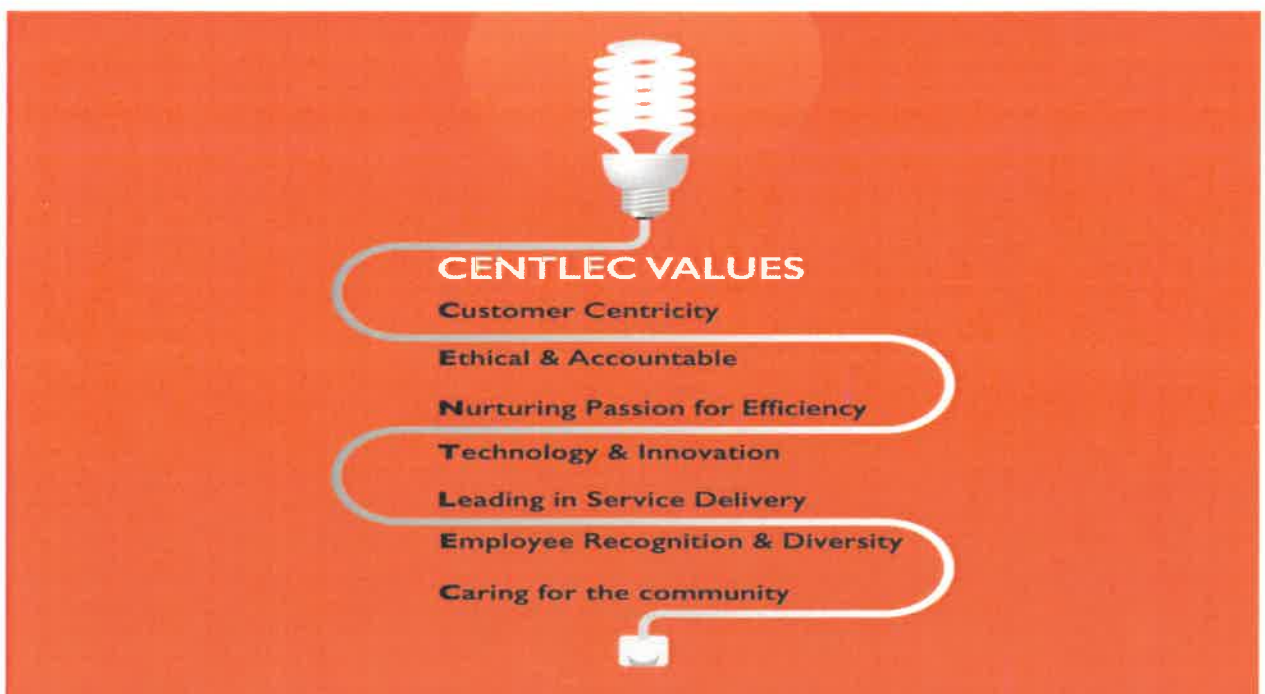
1. VISION

“To be a reliable energy utility that enables social and economic upliftment.”

2. MISSION

- To provide optimal service delivery as mandated by the Mangaung Metropolitan Municipal Council.
- To strategically manage our operations in an effective, efficient, and financially prudent manner, as measured against relevant indicators.
- To seek the most cost effective and innovative energy solutions in partnership with relevant stakeholders in order to maximise shareholder value.
- To train, develop, attract, and retain a highly skilled workforce and to promote sound relations with organised labour.
- To ensure a safe and healthy environment for our workforce and the community.
- To be a socially responsible corporate citizen that is concerned with improving the lives of the community and the environment in which we operate.

3. VALUES



4. EXECUTIVE SUMMARY

4.1 COMPANY PROFILE AND OVERVIEW OF THE ENTITY

CENTLEC State Owned Company Limited (CENTLEC (SOC) Ltd) was established as municipal entity wholly owned by Mangaung Metropolitan Municipality (MMM) in terms of the Municipal Systems Act, 32 of 2000 and the Companies Act, 71 of 2008.

CENTLEC as the electricity distribution service provider of the MMM, its core function and responsibility is to purchase, distribute and sell electricity within its geographical footprint i.e. Mangaung, Kopanong and Mohokare municipalities.

The entity is accountable to provide network services to all its customers, which include:

- ❖ Electricity distribution / Energy services;
- ❖ Construction of electrical networks;
- ❖ Operation, maintenance, and extension of networks; and
- ❖ Metering, pre-payment vending and billing services.

5. CENTLEC's Board of Directors

The new Board of Directors were appointed on the 1st of November 2023 and will serve for the period of three (3) years in office.

Table 1: Board of Directors

SURNAME AND INITIALS	DESIGNATION	RACE	GENDER
Mokitlane M.C	Chairperson	African	Male
Mfanta M.B	Deputy Chairperson	African	Female
Barlow D.R	Non-Executive Director	Coloured	Male
Mopeli M.A	Non-Executive Director	African	Male
Mohanoe G	Non-Executive Director	African	Female
Baloyi .T	Non-Executive Director	African	Male

6. Duties of Directors

In terms of section 93H (1) of the Municipal System Act 32 of (2000) as amended, stipulates that:

The Board of Directors of a municipal entity must:

- Provide effective, transparent, accountable, and coherent corporate governance and conduct effective oversight of the affairs of the municipal entity.
- Ensure that the municipal entity complies with all applicable legislation and agreements.
- Communicate openly and promptly with the parent municipality of the municipal entity.
- Deal with the parent municipality of the municipal entity in good faith.

7. PURPOSE OF THE MID-YEAR PERFORMANCE REPORT

Section 88 (1) the accounting officer of a municipal entity must by 20th of January of each year--

- (a) *assess the performance of the entity during the first half of the financial year taking into account-*
 - (i) *the monthly statements referred to in section 87 for the first half of the financial year and the targets set in the service delivery, business plan or other agreement with the entity's parent municipality: and*
 - (i i) *the entity's annual report for the past year and progress on resolving problems identified in the annual report: and*
- (b) *submit a report on such assessment to-*
 - (i) *the board of directors of the entity: and*
 - (ii) *the parent municipality of the entity.*

CENTLEC (SOC) Ltd presents its mid-year report (1 July 2023 – 31 December 2023) which is in line with the Service Delivery Budget Implementation Plan (SDBIP) 2023/24 approved by the Council of Mangaung Metropolitan Municipality (MMM) on the 22nd of June 2023. This report covers the mid-term performance of the directorates listed below:

1. Office of the Chief Executive Officer,
2. Office of the Company Secretary,
3. The Human Resource,
4. Finance,
5. Engineering Wires,
6. Engineering Retail, and
7. Compliance & Performance.

8. MID-YEAR PERFORMANCE

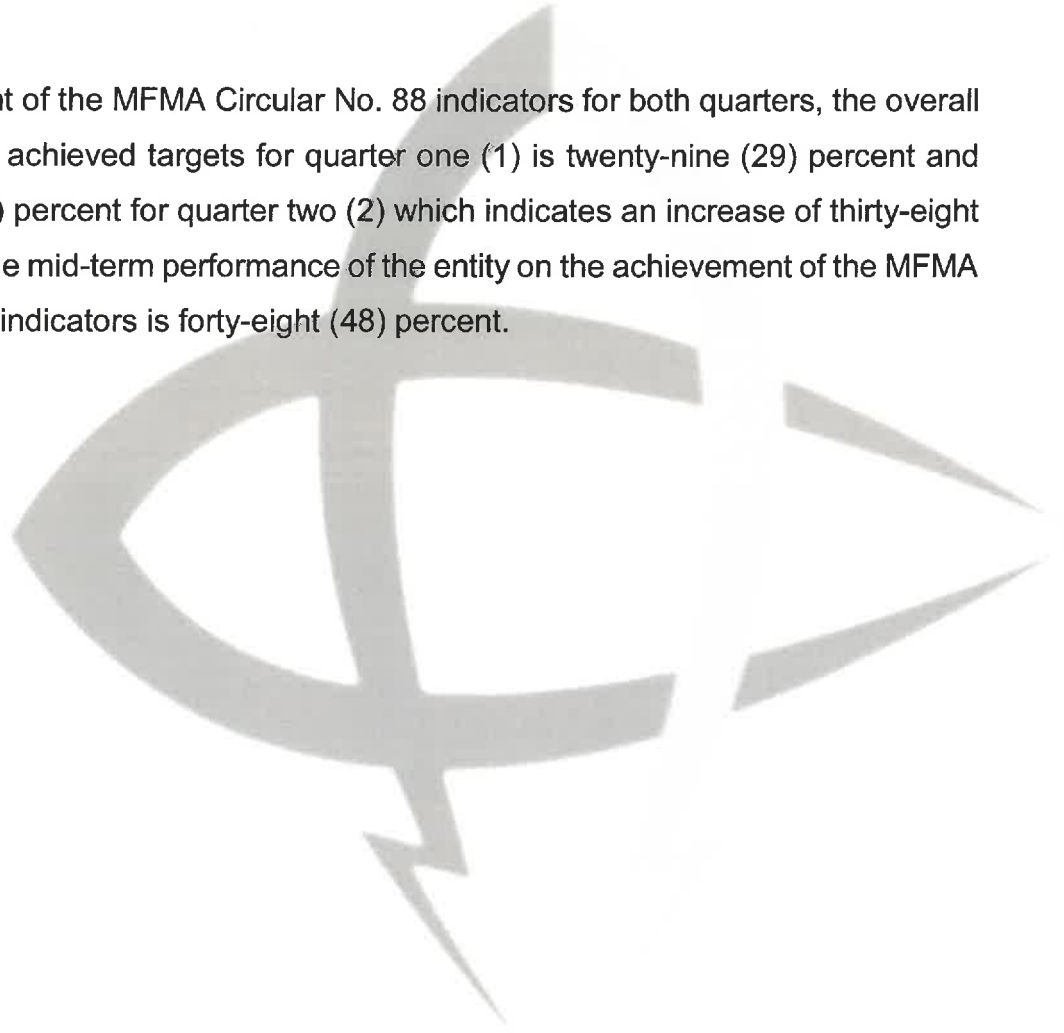
The strategic objectives of the entity as enshrined in the Business Plan are directly linked to the specific developmental needs and objectives which must be measured and give effect to the service delivery and budget implementation plan (SDBIP) targets / goals.

Quarterly directorates SDBIP reports are audited by the Internal Audit on a Quarterly basis as required by section 41(1) (c) of the Municipal Systems Act, 32 of 2000.

In terms of section 88 (1) of Municipal Finance Management Act No. 56 of 2003 (MFMA), the Chief Executive Officer (CEO) proactively monitors performance of the various directorates as per the approved strategic SDBIP 2023/24 to ensure that management takes remedial steps in the event of poor performance.

CENTLEC Compliance and Performance directorate has prepared a detailed report for the mid-term Performance. The entity has formulated twenty-three (23) KPI's as per approved Organisational SDBIP 2023/24 financial year, of the twenty-three (23) KPI's, eight (8) KPI's are Circular 88 compliance indicators and one (1) is exempted as per MFMA Circular No.88: Addendum Update 5 (18 December 2023): and was not assessed. Based on the assessment of both quarters, the overall performance of achieved targets for quarter one (1) is eighty-nine (89) percent and ninety-four (94) percent for quarter two (2) which is a slight increase of four (4) percent. The mid-term performance of the entity is ninety-two (92) percent.

The assessment of the MFMA Circular No. 88 indicators for both quarters, the overall performance of achieved targets for quarter one (1) is twenty-nine (29) percent and sixty-seven (67) percent for quarter two (2) which indicates an increase of thirty-eight (38) percent. The mid-term performance of the entity on the achievement of the MFMA Circular No. 88 indicators is forty-eight (48) percent.



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Table 2 below indicates the overall performance of the Directorates for quarter one (1) and quarter two (2) 2023/2024 Financial Year which culminates in the Mid-term performance of the entity.

Table 2: Mid-term performance of the organisation (01st of July 2023 - 31st of December 2023)

	Total KPI's	Q1 KPI's Achieved	Q1 KPI's Not Achieved	Q1 KPI's Not Applicable	Q1 Performance	Q2 KPI's Achieved	Q2 KPI's Not Achieved	Q2 KPI's Not Applicable	Q2 Performance	Mid-term Performance
Office Of the CEO	2	2	0	0	100%	2	0	0	100%	100%
Office of the COSEC	1	0	0	1	N/A	0	0	1	N/A	N/A
Human Resources	3	3	0	0	100%	3	0	0	100%	100%
Finance	6	5	0	1	100%	4	0	2	100%	100%
Engineering Wires	2	1	1	0	50%	2	0	0	100%	75%
Engineering Retail	4	3	1	0	75%	3	1	0	75%	75%
Compliance and Performance	5	3	0	2	100%	2	0	3	100%	100%
Totals	23	17	2	4	89%	16	1	6	94%	92%

Table 3: Mid-term performance of the MFMA Circular 88 indicators (01st of July 2023 - 31st of December 2023)

	Total KPI's	Q1 KPI's Achieved	Q1 KPI's Not Achieved	Q1 KPI's Not Applicable	Q1 Performance	Q2 KPI's Achieved	Q2 KPI's Not Achieved	Q2 KPI's Not Applicable	Q2 Performance	Mid-term Performance
Finance	1	0	1	0	0%	1	0	0	100%	50%
Engineering Wires	5	2	2	1*	50%	2	1	2*	50%	42%
Engineering Retail	2	0	2	0	0%	1	1	0	50%	25%
Totals	8	2	5	1	29%	4	2	2	67%	48%

*One (1) KPI is exempted for assessment as per MFMA Circular No. 88: Addendum Update 5 (18 December 2023)

The two graphs below represent the performance of Directorates for Quarter one (1) and two (2) 2023/24 Financial Year.

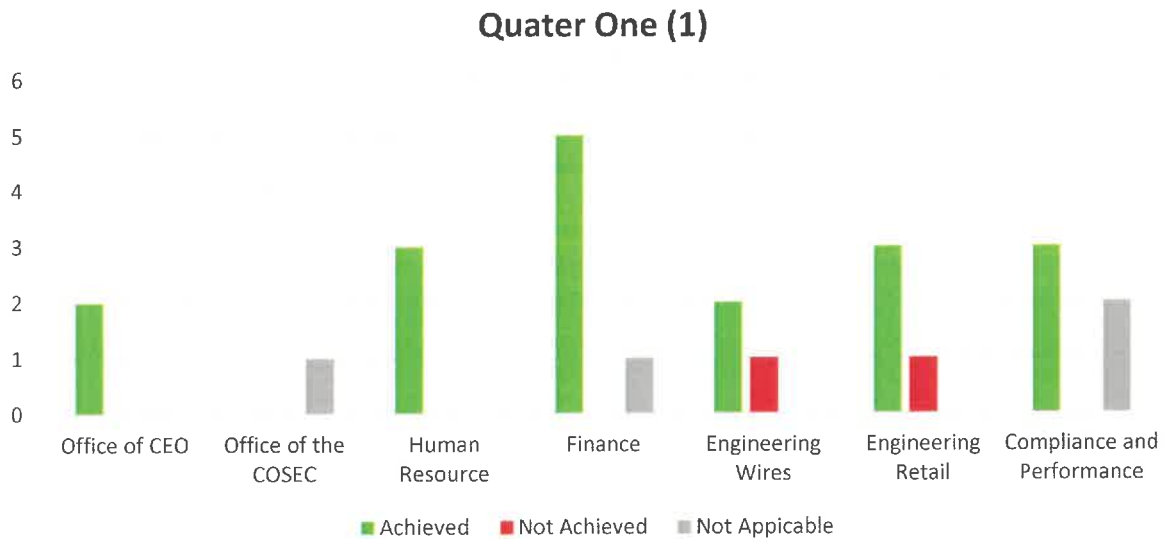


Figure 2: Graphical and Quantitative Analysis of Quarter One (1) performance as at 30th of September 2023.

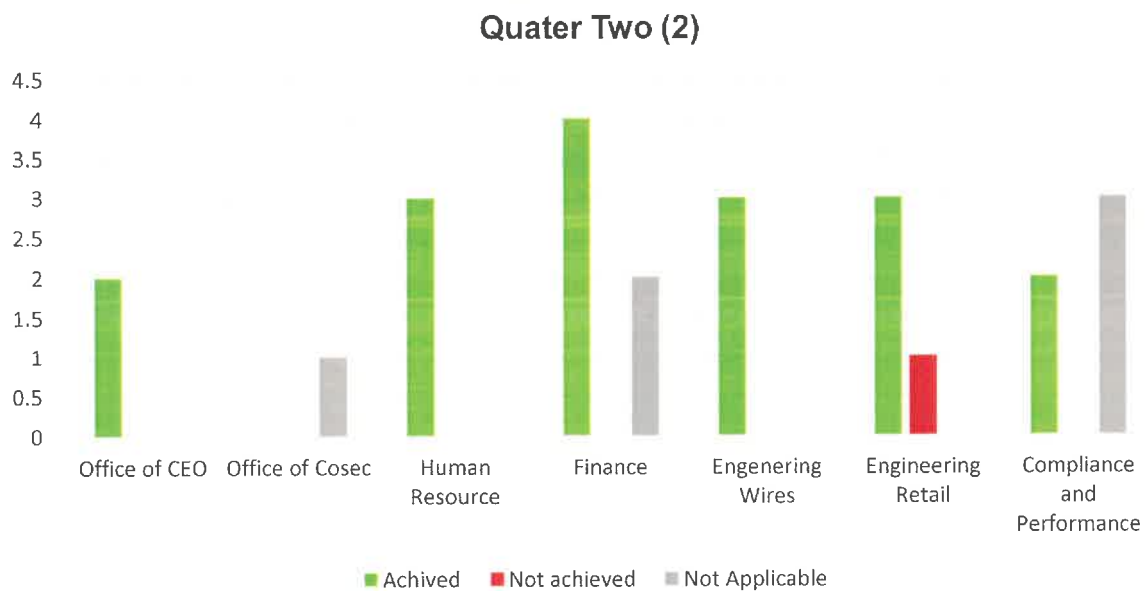


Figure 3: Graphical and Quantitative Analysis of Quarter two (2) performance as at 31st of December 2023.

The graph below presents the key Mid-term performance of the various directorates for the period (01st of July 2023 – 31st of December 2023).

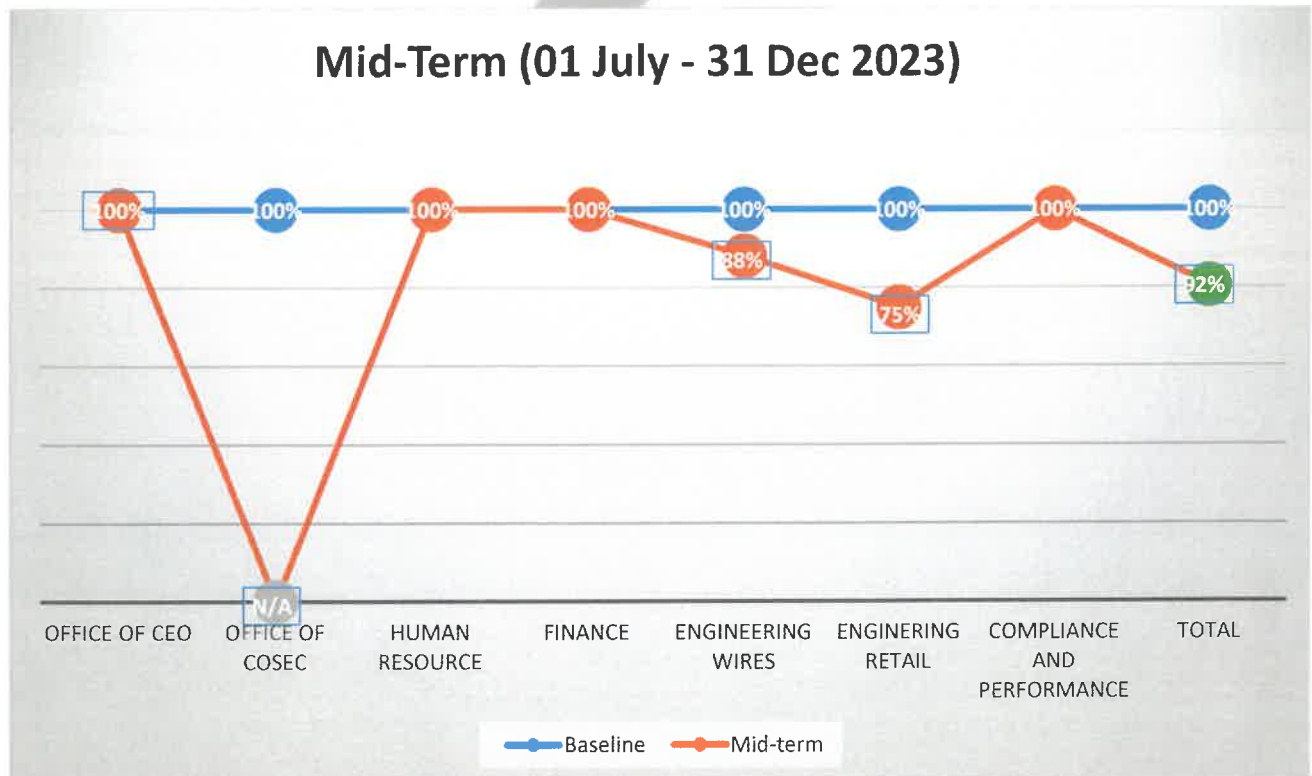


Figure 4: Graphical and Quantitative Analysis of Mid-term performance as at 31st of December 2023

9. CHALLENGES

Table 4: Institutional Challenges

No.	Challenges	Primary Course	Current Mitigation Actions	Further Mitigating Action(s)
1.	Theft and vandalism of the Electrical Infrastructure.	Not all Cameras installed in the Distribution Centres are connected to Security Control Room.	<ul style="list-style-type: none"> Service provider appointed to provide static guarding at: Vista DC, Elite DC, Mangaung DC, Hamilton DC, Clover DC, Eastern Switch Yard, and Bayswater DC. All alarms at Distribution Centres are monitored by making use of the Scada system. Connection of cameras for Park west, Mangaung, De Wet, Coal Yard are completed. Security Team in Collaboration with SAPS and various stakeholders to	<ul style="list-style-type: none"> Complete the process on connecting cameras at the remaining Distribution Centers by end of quarter 3 2023/24 FY. Activate the alarms at Mini substations by end of

No.	Challenges	Primary Course	Current Mitigation Actions	Further Mitigating Action(s)
			assist with theft and vandalism of electrical infrastructure.	quarter 3 2023/24 FY.
		Inadequate Staff Composition in comparison to CENTLEC's jurisdiction.	The investigation team frequently conducts regular special operations in the southern Free State Municipalities,	Introduce Patrols at Southern Free State Municipalities.
2.	Extended/Prolonged downtime leading to Loss of Public Confidence, and Non-Compliance with established Standards and Regulations	Inadequately skilled personnel in some of the performance areas (cable joints, switching some switchgear, etc.)	Combination of the In-house and utilization external service provider for training	Continuous Training and Development of personnel
		Non - Compliance with the NRS 055;047 & 048 (Customer Dissatisfaction)	Road Shows, social media, Call Centre, Application's Office, Metering Walk-in Centre (Including the Regional Services Walk-In Centre) and Intervention Team are used as a mechanism to receive and attend to the community complains	Continue on the training and developing capacity as far as the new CRM is concerned, i.e., organised training by System development.


10. CONCLUSION

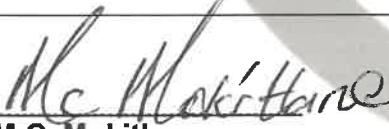
The Mid-term performance report is a barometer used by CENTLEC to gauge the progress of the entity in achieving its KPI as presented in the approved 2023/24 Financial Year SDBIP. The entity is plagued with various challenges that impacts its overall performance detailed reports, however, the entity is making significant progress in addressing the challenges to ensure that the set targets of the entity are accomplished.

11. RECOMMENDATION

It is recommended that:

- a) The Mid term performance of the organisation for the period (01st of July 2023 – 31st December 2023 is approved by MMM Council

APPROVED FOR SUBMISSION TO THE BOARD BY:		
 _____ M.S. Sekoboto	Chief Executive Officer Designation	12/01/2024 Date

APPROVED FOR SUBMISSION TO THE COUNCIL BY:		
 _____ M.C. Mokitlane	Chairperson of the Board Designation	12/01/2024 Date

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12. CENTLEC (SOC) LTD MID-YEAR PERFORMANCE REPORT (01 JULY 2023 – 31 DECEMBER 2023)

12.1 OFFICE OF THE CHIEF EXECUTIVE OFFICER

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1 st Quarter Actual Expenditure Actual Output	2 nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4		5	16	[2 - 16]	18	19
STRATEGIC SDBIP														
1.1 (a)	Annual risk assessment conducted during the 2023/24 financial year	Annual Risk assessment FY 2022/23	Conduct annual risk assessment workshop completed by 30 June 2024	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	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks	Quarterly monitoring of the Strategic Risks, identification, and assessment of the emerging Strategic Risk completed for all Directorates	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks	Quarterly monitoring of the Strategic Risks, identification, and assessment of the emerging Strategic Risk completed for all Directorates	Quarterly monitoring of the Strategic Risks, identification, and assessment of the emerging Strategic Risk completed for all Directorates	Not applicable	Not required	Not required
1.1 (b)	Ensure the performance assessment of Executives should be assessed as per performance agreements of FY 2023/24	2022/23 performance assessment	Ensure the performance assessment of Executives should be assessed as per performance agreements of FY 2023/24	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	Assessment of all Executives to be completed by the 31 July 2023	Assessment of all Executives to be completed by the 13 th of July 2022	Assessment of all Executives to be completed by the 31 October 2023	Assessment of all Executives to be completed by the 15 th of September 2022	Assessment of all Executives were concluded within the prescribed timeframes.	Not applicable	Not required	Not required

12.2 OFFICE OF THE COMPANY SECRETARY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 (Estimated))	Annual Target For 2023/24	1 st Quarter Actual Expenditure Actual Output	2 nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(s) For Variation	Remedial Action
		1	2					4		5	16	[2 - 16] 17	18	19
STRATEGIC SDBIP														
2.1 (a)	Submit the 2023 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 24 May 2024	2022 Statutory Annual Return	Submit the 2023 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 24 May 2024	GENTLEC Internal Resources will be utilised on all activities	GENTLEC Internal Resources will be utilised on all activities	GENTLEC Internal Resources will be utilised on all activities	N/A	No target for the quarter under review, hence no performance reported	N/A	No target for the quarter under review, hence no performance reported	No target for the quarter under review, hence no performance reported	Not applicable	Not required	Not required

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12.3 HUMAN RESOURCE MANAGEMENT

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1 st Quarter Actual Expenditure Actual Output	2 nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
STRATEGIC SDBIP														
		1	2				4		5		16	17	18	19
3-1.1(a)	Conduct workshop per directorate on collective agreements, condition of service and employee benefits by 30 June 2024	Workshops were conducted for all directorates on collective agreements, condition of service and employee benefits during 2022/23 FY	a) Conduct one (1) workshop on agreements, conditions of service and employee benefits as per schedule authorized by Executive manager. by 30 June 2024	CENTLEK Internal Resources will be utilised on all activities	CENTLEK Internal Resources will be utilised on all activities	CENTLEK Internal Resources will be utilised on all activities	a) Conduct one workshop on Collective agreements, conditions of service and employee benefits for Finance, Human Resource directorate, and Office of the Company Secretary by 30 September 2023.	Workshops conducted for all three directorate which is Finance, Office of the company Secretary & HR on the 7 th , 8 th , 15 th and 22 nd of September 2023.	a) Conduct one (1) workshop on collective agreements, conditions of service and employee benefits for Office of the CEO, Performance and Compliance on 31st October and 3rd, 09th and 30th of November 2023 for the Quarter under review.	Workshops were conducted on collective agreements, condition of service and employee benefits for Office of the CEO, Performance and Compliance, Office of the Company Secretary, Finance and Human Resource directorates during mid-term.	Workshops were conducted on collective agreements, condition of service and employee benefits for Office of the CEO, Performance and Compliance, Office of the Company Secretary, Finance and Human Resource directorates during mid-term.	None	Not applicable	Not required
			b) Conduct one (1) workshop per quarter on collective agreements and disciplinary procedures as per schedule authorized by Executive Manager by 30 June 2024	CENTLEK Internal Resources will be utilised on all activities	CENTLEK Internal Resources will be utilised on all activities	CENTLEK Internal Resources will be utilised on all activities	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 2023.	Workshops were conducted on the 07 th , 08 th , 15 th and 22 nd of September 2023 for Finance, Human Resources, and Office of the Company Secretary directorates.	b) Conduct one (1) workshop on collective agreements on disciplinary hearings for Office of the CEO, Performance and Compliance by 31 December 2023.	Conducted Workshop for Office of the CEO, Performance and Compliance on the 31st October 2023, and 03rd, 09th and 30th November 2023.	Workshops were conducted on collective agreements and disciplinary procedures for Office of the CEO, Performance and Compliance, Office of the Company Secretary,	None	Not applicable	Not required

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01 July 2023 to 31 December 2023

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1 st Quarter Actual Expenditure Actual Output	2 nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 st Quarter Planned output as per SDBIP	Actual Output	2 nd Quarter Planned output as per SDBIP	Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4	5	16	[2 - 16]	17	18	19
STRATEGIC SDBIP														
3-1.1(b)	Submission of 2024/25 Workplace Skills Plan (WSP) to LGSETA and the Annual Training Report for FY 2023/24 by 30 April 2024	Annual training Report FY 2022/23 Submitted 2023/24 WSP to LGSETA	Submission of 2024/25 Workplace Skills Plan (WSP) to LGSETA and the Annual Training Report for FY 2023/24 by 30 April 2024	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	Implementation report of FY 2023/24 Work skills Plan	The monitoring and Implementation report was submitted for the quarter	Implementation report of FY 2023/24 Work skills Plan	Monitoring and implementation report was submitted for the month of October, November & December 2023	Finance and Human Resource directorates during mid-term.	None	Not applicable	Not required
3-1.2	Ensure that the performance assessment of the Executive Manager Human Resource is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Executive Manager Human Resource is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	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	Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for Quarter four (4) FY 2022/2023 as per performance agreement of FY 2022/23.	An appointment was done with the office of the Chief Executive Officer on the 15 th of September 2023	Arrange an appointment with the Chief Executive Officer before the 31 December 2023 to be assessed for Quarter One (1) FY 2023/2024 as per performance agreement of FY 2023/24.	Appointment with the office of the CEO was done on the 10 th of November 2023	An appointment was done with the office of the Chief Executive Officer on the 15 th of September 2023 for the performance assessment of the Executive Manager Human Resource for Q4 of 2022/23 FY which was concluded during Q1 of 2023/24 FY.	None	Not applicable	Not required

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Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1 st Quarter Actual Expenditure Actual Output	2 nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action	
		1	2					4	5		16	[2 - 16]	18	19	
STRATEGIC SDBIP															
				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	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October 2023 for record keeping.		Submit copy of assessment to Performance and Compliance Directorate on the 10 th of January 2024 for record keeping.	Copy of the assessment will be submitted to Performance & Compliance Directorate on the 10 th January 2024	Performance assessment of the Executive Manager Engineering Retail for Q4 of 2022/23 FY was concluded in Q1 of 2023/24 FY.			Appointment with the office of the CEO was done on the 10 th of November 2023 for the performance assessment of Q2.	
				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	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October 2023 for record keeping.		Submit copy of assessment to Performance and Compliance Directorate on the 10 th of January 2024 for record keeping.	Copy of the assessment will be submitted to Performance & Compliance Directorate on the 10 th January 2024	Performance assessment of the Executive Manager Engineering Retail for Q4 of 2022/23 FY was concluded in Q1 of 2023/24 FY.			Appointment with the office of the CEO was done on the 10 th of November 2023 for the performance assessment of Q2.	

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12.4 FINANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure	2nd Quarter Actual Expenditure	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2			STRATEGIC SDBIP					16	[2 - 16]	18	19
4-4.1	95% revenue collection rate as per Circular 71 to be maintained monthly during 2023/24.	100.44% of revenue collection rate on outstanding debt as per general ledgers	Monthly revenue collection rate of 95% on all outstanding Debt during 2023/24	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	Monthly revenue collection of 95% on outstanding debt by 30 September 2023	Collection rate for the quarter is 84.30% which is 10.74% lower than the quarterly target of 95% as per MFMA Circular 71 ratio calculation	Monthly revenue collection of 95% on outstanding debt by 30 December 2023	Collection rate for the quarter is 111.47 % which is 16.47% higher than the quarterly target of 95% as per MFMA Circular 71 ratio calculation	Collection rate for the quarter is 95.65 % which is 0.65% higher than the quarterly target of 95% as per MFMA Circular 71 ratio calculation	There is a variance of 0.65% which is higher than the target of 95%	None – within the norm as per Annexure 2 – Template for calculation of Uniform Financial Ratios and Norms (Circular 71)	No remedial action required, as winter months, July and August had shortfalls due to the timing difference the excess in the summer months which is from winter consumption redresses the collection to within the norm
4-4.2	98% actual readings in the amount billed per month throughout the 2023/24 year	98.66% actual readings in the amount billed per month	98% actual readings in the amount billed per month throughout 2023/24 FY year	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	98% actual readings in the amount billed per month throughout Quarter 1	The number of accounts billed for the quarter was 98.83%	98% actual readings in the amount billed per month throughout Quarter 2	The number of accounts billed for the quarter was 99.04%	The number of accounts billed during mid-term is 98.93%	There is a variance of 0.93% which is higher than the target	More meters were read for revenue enhancement and to reduce billing estimates.	Not required
4-4.3	Two (2) Bi-annual assets verifications.	2022/23 Asset Registers	Two (2) Bi-annual assets verifications	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	1. Finalize the 2022/23 Fixed Asset Register (FAR), 2nd asset count the final 2022/23 FAR by 31 August 2023	Fixed Asset Registers for 2022/23 were completed and submitted to the Auditor General on the 31st of August 2023.	Fixed Asset count commenced at the end of December 2023 and is now 26.71 % complete.	Fixed Asset Registers for 2022/23 were completed and submitted to the Auditor General on the 31st of August 2023.	Fixed Asset Registers for 2022/23 were completed and submitted to the Auditor General on the 31st of August 2023.	None	Not applicable	Not required

MID-YEAR PERFORMANCE REPORT
01 July 2023 to 31 December 2023

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation [2 - 16]	Reason(S) For Variation	Remedial Action
		1	2					4	5	16	18	19		
STRATEGIC SDBIP														
				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			report any damaged/missing items.		the end of December 2023 and is now 26.71 % complete.			
				CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities								
				CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities								
				CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities								
				CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities								

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MID-YEAR PERFORMANCE REPORT
01 July 2023 to 31 December 2023

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter	2nd Quarter	Mid-Term	1st Quarter	2nd Quarter	Mid-Term	Variation	Reason(S) For Variation	Remedial Action
				Actual Expenditure Actual Output	Actual Expenditure Actual Output	Expenditure Actual Output	Planned output as per SDBIP	Actual Output	Planned output as per SDBIP	Actual Output	Performance	Variation
STRATEGIC SDBIP												
		1	2				4	5	15	[2 - 16]	18	19
4.-4.4	Monthly financial reports in terms of Section 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	2022/23 twelve (12) monthly Financial Reports	assets in the final 2023/24 Asset Register Twelve (12) signed-off monthly financial reports in terms of Sections 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	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	Section 87 report for the quarter was submitted to the parent municipality within 7 working days	Section 87 report for the quarter was submitted to the parent municipality within 7 working days period	Section 87 reports were submitted to the parent municipality within 7 working days period	None	Not applicable	Not required
4.-4.5	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	2022/23 Mid-term performance & budget assessment report	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and (b) of the MFMA.	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	The KPI is not applicable for the quarter under review.	The KPI is not applicable for the quarter under review.	The KPI is applicable in Q3.	None	Not applicable	Not required
4.-4.6	Prepare 2022/23 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and Section 122 of	2021/22 Audited Annual Financial statements and the 2022/23 audit file	Prepare 2022/23 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and	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	The implemented 2022/23 AFS plan was followed and progressed to an overall completion level of 100% as at the end of August 2023	The KPI is not applicable for the quarter under review.	The 2022/23 AFS were prepared along with an audit file that supports the financial statements and submitted to MMM and AGSA on the 31st August 2023	None	Not applicable	Not required

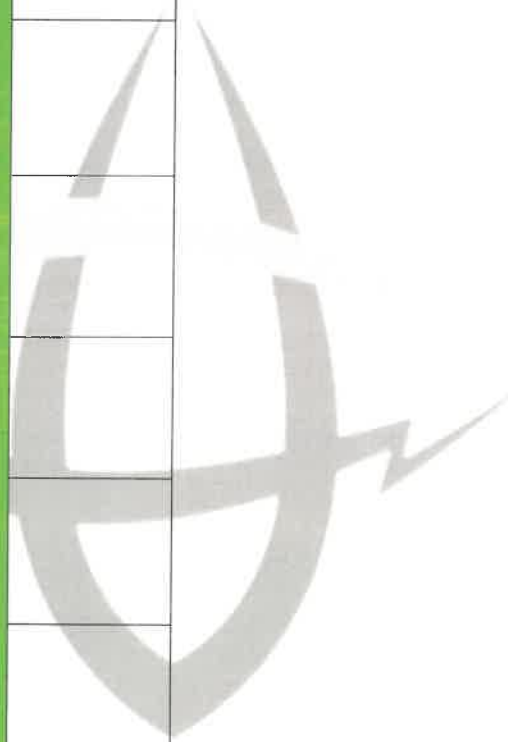
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**MID-YEAR PERFORMANCE REPORT
01 July 2023 to 31 December 2023**

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2				4		5		16	[2 - 16]	18	19
STRATEGIC SDBIP														
	the MFMA along with an audit file that supports the financial statements by 31 August 2023		Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2023				with an audit file that supports the financial statements by 31 August 2023							
4-4.7	Ensure that the performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	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	Arrange an appointment with the Chief Executive Officer on or before the 30 September 2023 to be assessed for quarter four (4) FY 2022/2023 as per performance agreement of FY 2022/23	An appointment with the office of the CEO was made on the 08th of September 2023.	Arrange an appointment with the Chief Executive Officer on or before the 31 December 2023 to be assessed for quarter one (1) FY 2023/2024 as per performance agreement of FY 2023/24.	An appointment with the office of the CEO was made on the 06th of December 2023.	An appointment with the office of the CEO was made on the 08th of September 2023 for performance assessment of the Acting CFO for Q4 of 2022/23 FY.	None	Not applicable	Not required
				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	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October 2023 for record keeping.	A copy of the performance assessment of the Chief Financial Officer for quarter four financial year 2022/23 as per performance agreement was submitted to the performance and Compliance	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of January 2024 for record keeping.	A copy of the performance assessment of the Chief Financial Officer for quarter four financial year 2022/23 as per performance agreement was submitted to the performance	A copy of the performance assessment of the Chief Financial Officer for quarter four financial year 2022/23 as per performance agreement was submitted to the performance	None	Not applicable	Not required

MID-YEAR PERFORMANCE REPORT
01 July 2023 to 31 December 2023

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4		5	16	[2 - 16]	18	19
STRATEGIC SDBIP														
								directorate on the 09th of October.		and Compliance directorate on the 09th of October.	and Compliance directorate on the 09th of October.			



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12.5 ENGINEERING WIRES

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure	2nd Quarter Actual Expenditure	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
STRATEGIC SDBIP														
1.11	Ward1 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None
5.18	Ward 5 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None
6.9	Ward 6 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None
7.6	Ward 7 Erection and commissioning of one (1) high mast lights within	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None

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MID-YEAR PERFORMANCE REPORT
01 July 2023 to 31 December 2023

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure	2nd Quarter Actual Expenditure	Mid-Term Actual Expenditure	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(s) For Variation	Remedial Action
STRATEGIC SDBIP														
		1	2				4		5		16	[2 - 16]	18	19
11.8	Mangaung by 30 June 2024 Ward 11 Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	R 352 558.64	R 1 073 361.24	R 1 425 919.88	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Excavation(s) and foundation(s) completed Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	31 December 2023 Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	High mast light erected and commissioned. Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None
12.12	Ward 12 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Excavation(s) and foundation(s) completed Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None
17.3	Ward 17 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	5	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Excavation(s) and foundation(s) completed Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None
17.19	Ward 17 Erection and commissioning of three (3) high mast lights within Mangaung by 30 June 2024	3	Erection and commissioning of three (3) high mast lights within Mangaung by 30 June 2024	R 528,837.96	R 1,610,041.86	R 2 138 879.82	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2023	Excavation(s) and foundation(s) completed Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None



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01 July 2023 to 31 December 2023

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
STRATEGIC SDBIP														
		1	2				4	4	5	5	16	[2 - 16]	18	19
17.20	Ward 17 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Excavation(s) and foundation(s) completed Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	High mast light erected and commissioned. Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None
27.6	Ward 27 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	5	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Excavation(s) and foundation(s) completed Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None
31.5	Ward 31 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Excavation(s) and foundation(s) completed Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None

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01 July 2023 to 31 December 2023**

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2 nd Quarter output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
STRATEGIC SDBIP														
		1	2				4		5		16	[2 - 16]	18	19
33.6	Ward 33 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	3	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted and cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None
34.7	Ward 34 Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	R 352,558.64	R 1 073 361.24	R 1 425 919.88	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None
36.4	Ward 36 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None
37.5	Ward 37 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None

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Ref No.	Performance Indicator (Output Level-Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
STRATEGIC SDBIP														
		1	2					4	5		15	[2-16]	18	19
38.8	Ward 38 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected and commissioned.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None
39.3	Ward 39 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 664 324.08	R 840 600.40	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected.	High mast light erected.	High mast light erected.	Efficient project execution by service provider	None
40.7	Ward 40 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 717 012.74	R 893 292.06	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected.	High mast light erected.	High mast light erected.	Efficient project execution by service provider	None
42.7	Ward 42 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	R 176 279.32	R 725 356.79	R 901 636.11	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Foundation pegged, casted, cured and procurement of material. High mast light erected.	High mast light erected.	High mast light erected.	Efficient project execution by service provider	None

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MID-YEAR PERFORMANCE REPORT
01 July 2023 to 31 December 2023

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	Actual Expenditure				Mid-Term Actual Output	Actual Output as per SDBIP				Remedial Action
				1st Quarter	2nd Quarter	Mid-Term	1st Quarter		2nd Quarter	Mid-Term	2nd Quarter	2nd Quarter	
STRATEGIC SDBIP													
													18
													19
46.6	Ward 46 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	2	R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted and procurement of material by 31 December 2023	Foundation s to be pegged, casted and procurement of material.	High mast light erected, tested, and commissioned.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider
51.7	Ward 51 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1		R 176 279.32	R 536 680.62	R 712 959.94	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Councillor engagement on the location of high mast lights in their ward and designs. Excavation(s) and foundation(s) completed	Foundation s to be pegged, casted and procurement of material by 31 December 2023	Foundation s to be pegged, casted and procurement of material.	High mast light erected, tested, and commissioned.	Efficient project execution by service provider	None
5-2.1(b)	Installations of embedded generators on the municipal distribution network by June 2024	Commissioning of installations (Embedded Generation) totaling to one (1) MVA	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal network by 30 June 2024	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	N/A	One (1) installation was commissioned with the total capacity of 2.9 MVA	No commissioning took place this quarter, thus 0MVA capacity	One (1) installation was commissioned with the total capacity of 2.9 MVA	Target is customer driven no variation.	Not applicable	Not required
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 2024	FY 22/23 NRS 047 - 4.5.3.	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 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	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows:	a) 97.78%	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows:	90.21%	94.00%	4%	Replacement of decrepit cables and overhead lines together with regular planned and preventative maintenance

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MID-YEAR PERFORMANCE REPORT
01 July 2023 to 31 December 2023

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 (Estimated))	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
STRATEGIC SDBIP														
		1	2					4	5		16	[2 - 16]	18	19
5-2.2(d)	Percentage of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 30 June 2024	FY 22/23 NRS 047 (2019) - 4.5.5	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 requirements by 30 June 2024	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	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 30 September 2023	100% (19) of Notices were submitted 48 hours before the execution of planned interruptions. In 95% (18) of Notices, power was restored as per NERSA license requirement	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 31 December 2023	97.5% (39) of Notices were submitted 48 hours before the execution of planned interruptions. In 30 of the Notices, 96.67% (29) of them power was restored as per NERSA license requirement	95.9% (58) of Notices were submitted 48 hours before the execution of planned interruptions. In 49 of the Notices, 95.9% (47) of them power was restored as per NERSA license requirement	Ten (11) Notices were cancelled. Power was restored late in one (1) of the notices	Resources were directed to other urgent work activities. Equipment challenges during switch-on	None, as variations were unforeseen.
							98% within 24 hours as per NERSA requirement by 30 th September 2023	a) 86.88%	restored as follows: 98% within 24 hours as per NERSA requirement by 30 th September 2023	71.47%	79.18%	18.83%	Prolonged power failures caused by double cable faults and overhead line that are together with regular planned and preventative maintenance	Replacement of decrepit cables and overhead lines together with regular planned and preventative maintenance
							b) After an unplanned interruption which affects a single i.e. individual customer interruption/ou tage, the customers supply should be restored as follows: 98 % within 24hr: as per NERSA requirement by 30 September 2023		b) After an unplanned interruption which affects a single i.e. individual customer interruption/ou tage, the customers supply should be restored as follows: 98 % within 24h as per NERSA requirement by 31 December 2023					

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MID-YEAR PERFORMANCE REPORT
01 July 2023 to 31 December 2023

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure	2nd Quarter Actual Expenditure	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(s) For Variation	Remedial Action
STRATEGIC SDBIP														
5-2.2(e)	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2024	FY 22/23	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2024	R193 528.77	Total expenditure is R881 970.82	R 1 006 797.14	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 September 2023	68% of valid customer connections processed.	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 December 2023	71% of valid customer connections processed.	70% of valid customer connections processed.	Customers not being ready with supply cable	Not applicable. KPI is purely customer driven.	Engage the customers to keep to the appointments and provide the required consumer cable beforehand.
5-2.2(f)	Number of dwellings provided with connections to the mains electricity supply of the municipality.	FY 22/23	400 dwellings provided with electricity connections by 30 June 2024	R0	R 1 533 646.05	R0	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2023	Designs for the 72 stands	Drilling and planting of poles by 31 December 2023	Drilling and planting of poles in Kanana C completed	Drilling and planting of poles in Kanana C completed	This indicator is a Circular 88 indicator. The National Treasury has exempted the indicator from reporting for the 2023/24 FY.		
5-2.3(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 assessment report of FY 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 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	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.	Assessment of the EM: Engineering Wires was concluded on the 13 th of July 2023.	Assess for Quarter four (4) FY 2022/2023 as per performance agreement of FY 22/23.	Assessment of the EM: Engineering Wires was concluded on the 15 th of September 2023.	Assessment of the EM: Engineering Wires was concluded within the prescribed timeframe.	None	Not applicable	Not required
							Submit copy of assessment to Performance and Compliance Directorate on the 15 th of October 2023 for record keeping.	A copy of the assessment was submitted to Performance and Compliance	Submit copy of assessment to Performance and Compliance Directorate on the 15 th of January 2024	A copy of the assessment was submitted to Performance and Compliance	Copies of the concluded executive assessments were submitted to Performance & Compliance.	None	Not applicable	Not required

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MID-YEAR PERFORMANCE REPORT
01 July 2023 to 31 December 2023

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4	5		16	[2 - 16]	18	19
STRATEGIC SDBIP														
									for record keeping.					



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12.6 ENGINEERING RETAIL

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
STRATEGIC SDBIP														
		1	2	4	5	17	18	19						
6-2.2(a)	Conduct inspection on Time of Use (ToU) connections to ensure optimum functionality by 30 June 2024	857 Time of Use (ToU) inspected.	Inspection of 1970 connections 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	Inspect 550 Time of Use (ToU) connections for period 01 July 2023 and 30 September 2023	577	Inspect 435 Time of Use (ToU) connections for period 01 October 2023 and 31 December 2023	439 Meters inspected.	1016 Meters inspected.	-31	More meter inspections were conducted for revenue enhancement, to curb electricity theft and to reduce energy loss.	Not required
6-2.2(b)	Percentage of total residential electricity provision allocated as Free Basic Electricity by 30 June 2024	22.64% of total residential electricity provision allocated as Free Basic Electricity by 30 June 2022	16% of total residential electricity provision allocated as Free Basic Electricity (FBE) 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	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2023	3.4%	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2023	3.8%	3.6%	0.4%	Less collection rate for FBE from customers.	KPI is dependent on customer collection
6-2.2(c)	Monitor and report the variance of the Distribution Losses based on the NERSA guidelines for the entire financial year 2023/24	12% Distribution losses as per NERSA guideline.	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	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	12.81%	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	6.44% (Average of October 2023 and November 2023)	9.62%	-2.38%	12% loss baseline is calculated over a 12 month period.	Not required

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**MID-YEAR PERFORMANCE REPORT
01 July 2023 to 31 December 2023**

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2	4	4		5		[2 - 16]	17		18		19
STRATEGIC SDBIP														
6-2.2(d)	Ensure that the performance assessment of the Executive Manager Engineering Retail is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Executive Manager Engineering Retail is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	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	Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for quarter four (4) of FY 2023/2024 as per performance agreement of FY 2023/24. Submit copy of assessment to Performance and Compliance Directorate on the 10th of October 2023 for record keeping.	A request for appointment with the Chief Executive Officer was sent on the 7th of September 2023 for assessment of quarter one (1) of 2023/2024 FY.	Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1) of FY 2023/2024 as per performance agreement of FY 2023/24. Submit copy of assessment to Performance and Compliance Directorate on the 10th of January 2024 for record keeping.	A request for appointment with the Chief Executive Officer was sent on the 6th of December 2023 for assessment of quarter two (2) of 2023/2024 FY.	Performance assessment of the Executive Manager Engineering Retail for Q4 was concluded in Q1 of 2023/24 FY. A request for appointment with the Chief Executive Officer was sent on the 6th of December 2023 for assessment of quarter two (2) of 2023/2024	None	Not applicable	Not required
6-2.2(e)	100% disconnections as per Circular 71 to be maintained monthly during 2023/24.	95% of revenue collection rate on outstanding debt as per general ledgers	Monthly Disconnection rate of 100 % on all outstanding Debt during 2023/24	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	Monthly Disconnection rate of 100% on outstanding debt by 30 September 2023	37.94% Average	Monthly Disconnection rate of 100% on outstanding debt by 30 December 2023	-80.66% excluding Provincial Government & Local Government	59.30% excluding Provincial Government & Local Government	40.70%	Matters affecting disconnections such as disputes. Provincial Government & Local Government are separated in the calculation due to payment arrangement negotiations.	Finalization of Matters affecting disconnections. In the process of payment arrangement approvals for Provincial Government & Local Government.

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01 July 2023 to 31 December 2023

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2	4	4		5		5			17	18	19
STRATEGIC SDBIP														
6-2.2(f)	98% actual readings in the amount billed per month throughout the 2023/24 year	98% actual readings	98% actual meter readings in the amount billed per month throughout 2023/24 FY year	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	98% actual meter readings in the amount billed per month throughout Quarter 1	98.83%	98% actual meter readings in the amount billed per month throughout Quarter 2	99.04%	98.94%	0.98%	More meters were read to address the following challenges: 1. To reduce billing estimates, and 2. To curb electricity theft.	Not required

12.7 COMPLIANCE & PERFORMANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2	R 747,167.78	R 276,731.69	R 1 023 899.47	4	4	5	5	16	17	18	19
STRATEGIC SDBIP														
7-2.2(a)	Maintain 197 vehicles according to the 2022/2023 Fleet Maintenance Plan by 30 June 2024	One hundred and fifty-seven (157) vehicles maintained as per maintenance schedule	Maintain 197 vehicles according to the 2022/2023 Fleet Maintenance Plan by 30 June 2024	R 747,167.78	R 276,731.69	R 1 023 899.47	Sixty-Seven (67) vehicles maintained as per the maintenance schedule by 30 September 2023	Sevicing of vehicles = 76 Annual Certificate of Fitness = 32 Annual Hydraulic Load Tests = 16"	Forty-Six (46) vehicles as per the maintenance schedule by 31 December 2023.	Sevicing of vehicles = 33 Annual Certificate of Fitness = 13 Annual Hydraulic Load Tests = 20	Sevicing of vehicles = 106 Annual Certificate of Fitness = 45 Annual Hydraulic Load Tests = 36	None	Not applicable	Not required

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MID-YEAR PERFORMANCE REPORT
01 July 2023 to 31 December 2023

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
			2					4	5	15	[2 - 16]	17	18	19
STRATEGIC SDBIP														
7.5.1(a)	Compile and submit reviewed SDBIP FY 22/23, Mid-term report 22/23, FY 23/24 and first Draft FY 23/24 SDBIP to Mangaung Metropolitan Council by 20 January 2024	2022/23 performance	Compile and submit reviewed SDBIP FY 22/23, Mid-term report 22/23, FY 23/24 and first Draft FY 23/24 SDBIP to Mangaung Metropolitan Council by 20 January 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	N/A	Target not applicable for the quarter under review. Hence no performance reported.	N/A	Target not applicable for the quarter under review. Hence no performance reported.	Target not applicable for the quarter under review. Hence no performance reported.	None	Not applicable	Not required
7.5.1(b)	Submit final draft Multi-Year Business Plan and SDBIP FY 2023/24 to Mangaung Metropolitan Council by 31st March 2024	Previous Multi-Year Business Plan, SDBIPs	Submit final draft Multi-Year Business Plan and SDBIP FY 2023/24 to Mangaung Metropolitan Council by 31st March 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	N/A	Target not applicable for the quarter under review. Hence no performance reported.	N/A	Target not applicable for the quarter under review. Hence no performance reported.	Target not applicable for the quarter under review. Hence no performance reported.	None	Not applicable	Not required
7.5.1(c)	Signed Performance agreement of Executives for FY 2023/24 submitted to Marketing to be posted on Centlec website by 31 July 2023	2022/23 signed performance agreements	Signed Performance agreement of Executives for FY 2023/24 submitted to Marketing to be posted on Centlec website by 31 July 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	Performance agreements of Executives for FY 23/24 posted on the Centlec Website by 31 July 2023	Target not applicable for the quarter under review. Hence no performance reported.	N/A	Target not applicable for the quarter under review. Hence no performance reported.	Target not applicable for the quarter under review. Hence no performance reported.	None	Not applicable	Not required
	Ensure that the performance assessment of the Executive Manager Compliance and Performance is conducted as per agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 22/23	Ensure that the performance assessment of the Executive Manager Compliance and Performance is conducted as per agreement (Paragraph 7) by the 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	a) Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2022 to be assessed for quarter four (4) of FY 2022/23 as per performance	Assessment of the EM: Performance & Compliance was concluded on the 13th of July 2023.	a) Arrange 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	Assessment of the EM: Engineering Wires was concluded on the 15th of September 2023.	Assessment of the EM: Performance & Compliance was concluded within the prescribed timeframe.	None	Not applicable	Not required

MID-YEAR PERFORMANCE REPORT
01 July 2023 to 31 December 2023

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2022/23 Estimated)	Annual Target For 2023/24	1st Quarter Actual Expenditure Actual Output	2nd Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4	5		16	[2 - 16]	18	19
STRATEGIC SDBIP														
							agreement of FY 22/23							
				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	b) Submit copy of assessment to Performance and Compliance Directorate on the 08 th of October 2023 for record keeping	A copy of the assessment was submitted to Performance and Compliance	b) Submit copy of assessment to Performance and Compliance Directorate on the 08 th of January 2024 for record keeping.	A copy of the assessment was submitted to Performance and Compliance	Copies of the concluded executive assessments were submitted to Performance & Compliance.	None	Not applicable	Not required

Date: _____

M. Sekoboto
Chief Executive Officer

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