



SDBIP

**(SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN)**

MID-TERM PERFORMANCE REPORT

1 JULY 2021 – 31 DECEMBER 2021

**FOR THE YEAR
2021/22 FINANCIAL YEAR**

Nature of business and principal activities	Electricity distribution
Chief Executive Officer (CEO)	Mr M Sekoboto
Chief Finance Officer (CFO)	Mr S.Zziwa (Acting)
Directors	Mr KM Moroka (Chairperson) Mr T Ngubeni Mr T Manye Ms Y Skwintshi Ms R Tsiki Ms T Mazibuko
Registered office	30 Rhodes Avenue Oranjesig Bloemfontein 9301
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Website address	www.centlec.co.za

Controlling entity

Mangaung Metropolitan
Municipality

Bankers

ABSA

Auditors

Auditor-General of South Africa
(AGSA)

Company Secretary

Thabo Malgas

Attorneys

Phatshoane Henney Inc.
Ashira Consultants
Malebogo Maeyane Attorneys
GL Tshangana Attorneys



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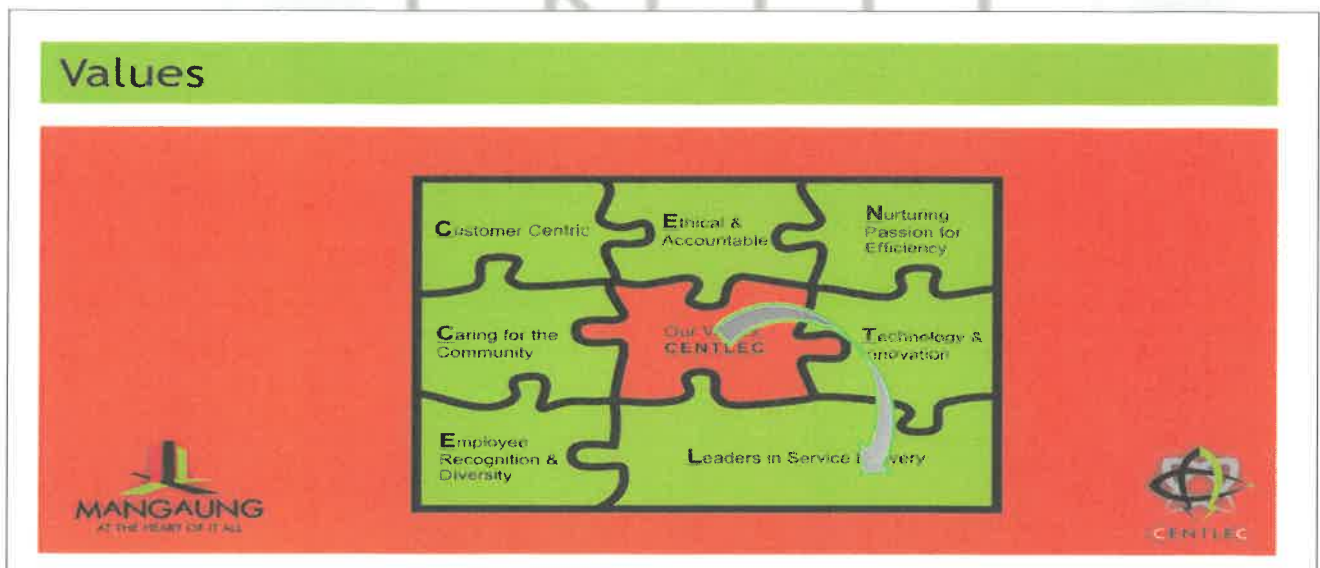
1. VISION

“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





The Service Delivery Budget and Implementation Plan (SDBIP) is the barometer for CENTLEC (SOC) Ltd Performance Reporting. It details the implementation of service delivery for the financial year in compliance with the Municipal Finance Management Act (MFMA).2003. (Act 56 of 2003). It also provides the basis for measuring performance in the delivery of service.

CENTLEC prepared its Mid-Term Performance Report starting from 1st of July 2021 to the 31st of December 2021. The report is submitted to the, EXCO, ARC, and CENTLEC Board for adoption. This Report is based on un-audited information and includes preliminary assessment on the Organizational Service Delivery Budget and Implementation Plan (SDBIP).

4.1 COMPANY PROFILE AND OVERVIEW OF THE ENTITY

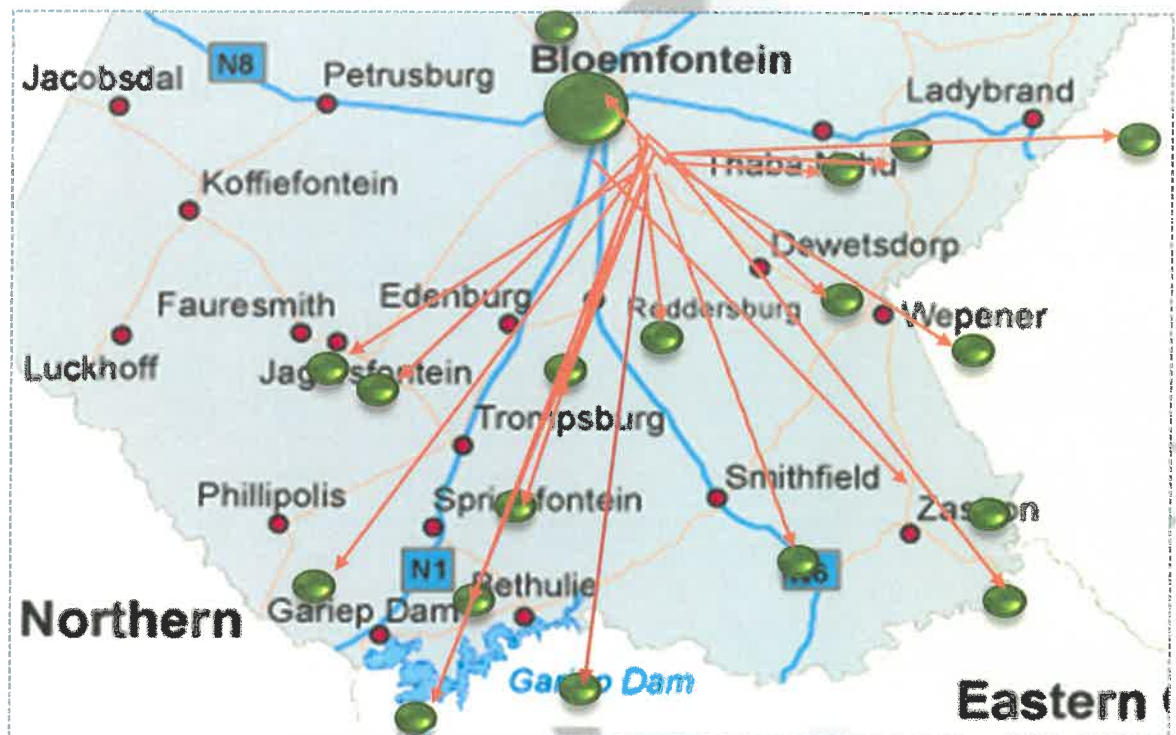
CENTLEC State Owned Company Limited (CENTLEC (SOC) Ltd) was established as municipal entity wholly owned by Mangaung Metropolitan Municipality (MMM) in terms of the Municipal Systems Act, 32 of 2000 and the Companies Act, 71 of 2008. CENTLEC as the electricity distribution service provider of the MMM, its core function and responsibility is to purchase, distribute and sell electricity within its geographical footprint.

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.

The map below gives a graphical representation of the area of operation of CENTLEC.

"To be a reliable energy utility that enables social and economic upliftment"



5. PURPOSE OF THE MID-YEAR PERFORMANCE REPORT

Section 88 (1) the accounting officer of a municipal entity must by 20 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
 - (i i) the parent municipality of the entity.

CENTLEC (SOC) Ltd presents its mid-year term report (1 July 2021 – 31 December 2021) which is in line with the Service Devlvery Budget Implementation Plan (SDBIP) 2021/22 approved by the Council of Mangaung
"To be a reliable energy utility that enables social and economic upliftment"

Metropolitan Municipality (MMM) on the 31st May 2021. This report covers the Mid-Term Performance of the directorates listed below:

- i. Office of CEO
- ii. Human Resources
- iii. Finance
- iv. Engineering Wires
- v. Engineering Retail
- vi. Compliance & Performance

6. MID- TERM PERFORMANCE REPORT

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. Internal Audit reviewed departmental SDBIP reports on quarterly bases 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 proactively monitors performance of the various directorates as per the approved strategic SDBIP 2021/22 to ensure that management takes remedial steps in the event of poor performance.

CENTLEC Compliance and Performance Directorate, has prepared a detailed Institutional Mid-Term Performance report. The entity has formulated twenty two (22) KPI's as per approved Organisational SDBIP 2021/22 financial year. Based on unaudited assessment of both quarters, the overall performance of achieved target for quarter one (1) was seventy two percent (72%) and seventy six percent (76%) for quarter two (2). Seventy four 74% of achieved targets were reported for the Mid-Term Performance.

Table 1. below indicates the overall performance of the Directorates for quarter one (1) and quarter two (2) for 2021/2022 financial year which culminates in the mid-term performance of the entity.

Table 1: Mid-term Performance of the organization

DIRECTORATES	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 CEO	1	0	0	1	0%	0	0	1	0%	0%
Human Resource	3	3	0	0	100%	3	0	0	100%	100%
Finance	4	2	1	1	67%	3	0	1	100%	84%
Engineering Wires	6	4	2	0	67%	2	4	0	33%	50%
Engineering Retail	4	3	1	0	75%	4	0	0	100%	86%
Compliance and Performance	4	1	1	2	50%	1	0	3	100%	75%
Totals	22	13	5	4	72.2%	13	4	5	76%	74%

Figure 1: Institutional Overall Mid-term Performance (1st of July 2021 - 31st of December 2021)

The two graphs below represents the performance of the directorates for quarter one (1) and quarter two (2) for FY 2021/22.

Quater One(1)

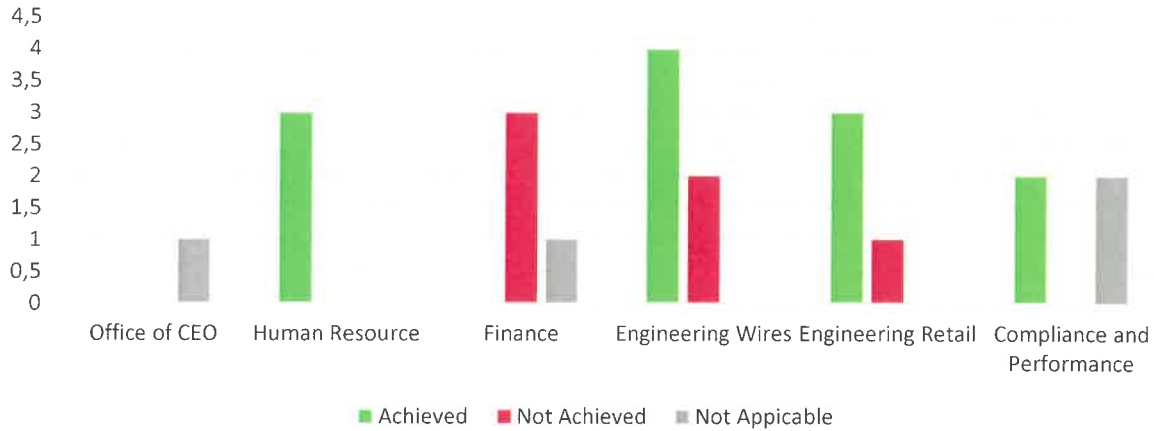


Figure 2: Graphical and Quantitative Analysis of Quarter One (1) performance as at 30 September 2021

Quater Two (2)

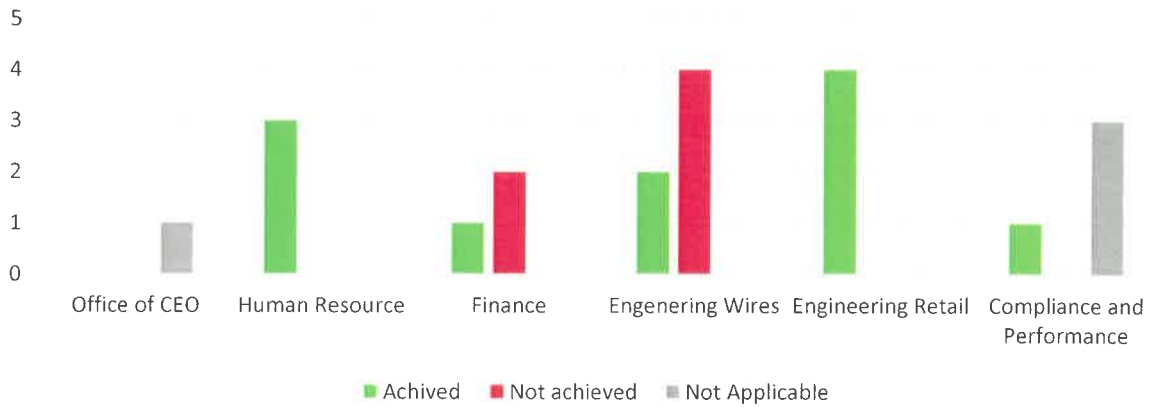


Figure 3: Graphical and Quantitative Analysis of Quarter two (2) performance as at 31 December 2021

The graph below represent Mid-Term Performance of the Organisation for the period ending the 31st of December 2021.

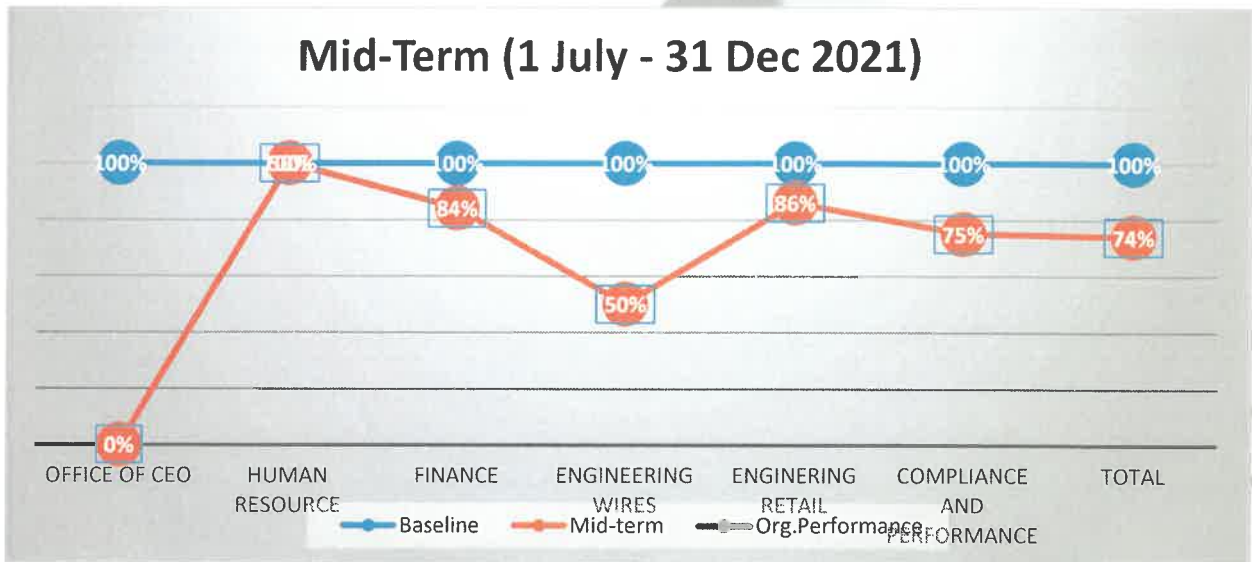


Figure 4: Graphical and Quantitative Analysis of Mid-term performance as at 31 December 2021

7. HIGHLIGHTS

The entity has appointed additional employees within various directorates to support in strengthening service delivery. Engineering Retail completed inspections of 495 time of Use (ToU) connections, 760 of the rotational meters were converted to 703 prepaid meters and 57 into ToU connections. Beneficial to service delivery the institution has completed the service of seventy four (74) vehicles for two quarters. Twenty seven (27) certificates of fitness were issued and thirty one (31) annual hydraulic testing were performed as per approved maintenance.

8. CHALLENGES

Covid – 19 continues to have a negative impact to the service delivery operations as many employees were affected during quarter two (2). The entity experience more power outages due to Natural Disasters.

9. 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 2021/22 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.

10. RECOMMENDATION

It is recommended that:


- a) The Mid-Term Performance of the organisation for the period (1 July 2021 – 31 December 2021) be accepted and recommended by Exco for submission to the ARC committee for noting ;
- b) The Mid-Term report of the organisation be submitted to the Board for approval.

SUBMITTED BY:		
 _____ N.A. LETENO	<u>EM: Compliance & Performance</u> Designation	<u>13 January 2022</u> Date


APPROVED FOR SUBMISSION BY:		
 _____ M SEKOBOTO	<u>Chief Executive Officer</u> Designation	<u>14/01/2022</u> Date

11. CENTLEC (SOC) LTD MID-YEAR PERFORMANCE REPORT (01 JULY 2021 – 31 DECEMBER 2021)







11.1 OFFICE OF THE CHIEF EXECUTIVE OFFICER





Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2018/19 Estimated)	Annual Target For 2020/21	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
		1	2		4		
11.1 (a)	Annual risk assessment conducted during the 2021/22 financial year	Annual Risk assessment FY 20/21	Conduct annual risk assessment workshop completed by 30 June 2022	N/A	Target not applicable  Not applicable in the quarter under review	N/A	Target not applicable



11.2 HUMAN RESOURCE MANAGEMENT

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2018/19 Estimated)	Annual Target For 2020/21	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
		1	2		4		
3-1.1(a)	Conduct workshop per directorate on collective agreements, condition of service and employee benefits by 30 June 2022	2020/21 Needs Analysis	a) Workshop was conducted on Collective agreements, conditions of service and employee benefits as per schedule authorized by Executive manager: by 30 June 2022	a) Finance, Human Resource directorate, and Office of the Company Secretary by 30 September 2021.	Target achieved  Conducted four (4) workshops for Finance, Human Resource directorate, and Office of the Company Secretary for Quarter 1, ending September 2021.	a) Office of the CEO, Performance and Compliance by 31 December 2021.	Target achieved




11.3 FINANCE





Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2019/20 Estimated)	Annual Target For 2020/21	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Act
		1	2		4		
STRAT							
4-4.1	95% revenue collection rate as per Circular 71 to be maintained on a monthly basis.	95% of revenue collection rate on outstanding debt as per general ledgers	Monthly revenue collection rate of 95% on all outstanding Debt	Monthly revenue collection of 95% on outstanding debt by 30 September 2021	<p>Target not achieved</p>  <p>Collection rate for the quarter is 91.33% which is 3.67% lower than the quarterly target of 95% as per MFMA Circular 71 ratio calculation</p>	Monthly revenue collection of 95% on outstanding debt by 30 December 2021	<p>Target</p>  <p>Coll the c 108% 13% the t as p Circu calcu</p>
4-4.2	98% actual readings in the amount billed per month throughout the 2021/22 year	2020/21 accounts billing reports	98% actual readings in the amount billed per month throughout 2021/22 FY year	98% actual readings in the amount billed per month throughout Quarter 1	<p>Target achieved</p>  <p>The number of accounts billed for the quarter was 98.72 %</p>	98% actual readings in the amount billed per month throughout Quarter 2	<p>Target</p>  <p>The acco the c 98.9%</p>
4-4.3	Two (2) Bi-annual assets verifications.	2020/21 Asset Registers	Two (2) Bi-annual assets verifications	<p>1. Finalize the 2020/21 Fixed Asset Register (FAR) 2nd asset count</p> <p>2. Submission of the final 2021/22 FAR by 31 August 2022</p>	<p>Target achieved</p>  <p>The KPI was achieved as the final fixed assets register was submitted to the</p>	N/A	<p>Target appl</p>  <p>Not a the q revie</p>


Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2018/19 Estimated)	Annual Target For 2020/21	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
		1	2		4		
STRATEGIC OBJECTIVE 1							
			b)) Workshop was conducted for the quarter on collective agreements on disciplinary hearings by 30 June 2022 as per the approved Organizational structure	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 2021.	<p>Target achieved</p>  <p>Conducted four workshops for Finance, Human Resource directorate, and Office of the Company Secretary for Quarter 1, ending September 2021.</p>	b) Workshop was conducted on collective agreements on disciplinary hearings for Office of the CEO, Performance and Compliance by 31 December 2021.	<p>Target achieved</p>  <p>Workshop was conducted on collective agreements on disciplinary hearings for Office of the CEO, Performance and Compliance by 31 December 2021.</p>
3-1.1(b)	Submission of 22/23 Workplace Skills Plan (WSP) to LGSETA and the Annual Training Report for FY 21/22 by 30 April 2022	Annual training Report FY 20/21	Submission of 22/23 Workplace Skills Plan (WSP) to LGSETA and the Annual Training Report for FY 21/22 by 30 April 2022	Implementation report of FY 21/22 Work skills Plan	<p>Target achieved</p>  <p>Monitoring and implementation report was submitted for the quarter under review</p>	Implementation report of FY 21/22 Work skills Plan	<p>Target achieved</p>  <p>Monitoring and implementation report was submitted for the quarter under review</p>

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2019/20 Estimated)	Annual Target For 2020/21	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Act
		1	2		4		
STRAT							
					AGSA on the 31 August 2021		
			The 1st asset count to be started at the end of December 2021 and completed by the end of February 2022	N/A	Target not applicable  Not applicable in the quarter under review	Initiate the 1st asset count at the end of December 2021 and be completed by the end of February 2022 with updates of the asset registers, all asset movements, and report any damaged/ missing items.	Tar  The initia Dec 23.1 asse cour the : is sti
			The 2nd asset count to be started in June 2022 and completed by the end of July 2022				
			Asset registers updated with all asset movements relating to these counts, and report any damaged/ missing items by 31 August 2022				
			Accurately account for all the entity's moveable and additions to infrastructure assets in the final 2021/22 Asset Register				





11.4 ENGINEERING WIRES





Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2019/20 Estimated)	Annual Target For 2020/21	1 st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2 nd Quarter Actual Output
		1	2		4		
5-2.1(a)	Erection of 15 high mast lights within Mangaung by 30 June 2022	2020/21 performance	15 erected and commissioned high mast lights within Mangaung by 30 June 2022	Councilor engagements on the location of high mast lights in their ward by 30 September 2021	 Councilor engagement complete for the location of High Mast lights for 21/22 FY.	15 of the foundations to be cast and cured. Procurement of the material by 31 December 2021	-15 Ta ac
5-2.1(b)	Installed capacity of approved embedded generators on the municipal distribution network by June 2022	2020/21 performance	Approved applications received embedded generation total capacity by June 2022.	Approve applications received embedded generation total capacity by June 2022.	 Fourteen (14) approved applications with capacity of 2243.40kVA. Two (2) completed installations were commissioned	Approved applications received embedded generation total capacity by 31 December 2021.	Ta ac
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 2022	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 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	Target not achieved.  a) 7.61% b) 31.56% c) 68.58% d) 98.69%	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 st December2021	Ta ac a)

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2019/20 Estimated)	Annual Target For 2020/21	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
		1	2		4		
STRATEGIC OBJECTIVE							
				e) 100% within a week as per NERSA requirement by 30 th September 2021	e) 100.00%		
5-2.1(d)	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2022.	NRS 047-4.5.5	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 048 requirements by 30 June 2022.	At least 72 hours advance notification should be given for any planned interruptions as per NRS 047(4.5.5) by 30 September 2021.	Target achieved  Twenty Three (23) Notices were submitted 48 hours before the execution of planned interruptions. Twenty Two (22) out of 23 Power was restored as per NERSA license requirement	At least 72 hours advance notification should be given for any planned interruptions as per NRS 047(4.5.5) by 31 December 2021	Target achieved  Twenty Three (23) Notices were submitted 48 hours before the execution of planned interruptions. Twenty Two (22) out of 23 Power was restored as per NERSA license requirement
5-2.1(e)	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2022.	New KPI	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2022.	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 September 2021.	Target achieved  The Percentage of valid customer applications 54,17% cumulative. Forty Five (45) completed and Forty Three (43) application not yet constructed	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 December 2021	Target achieved  The Percentage of valid customer applications 66,8% cumulative. Forty Five (45) completed and Forty Three (43) application not yet constructed





Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2019/20 Estimated)	Annual Target For 2020/21	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
		1	2		4		
STRATEGIC							
5-2.1(f)	Number of dwellings provided with connections to the mains electricity supply of the municipality.	FY 20/21	1550 dwellings provided with electricity connections by 30 June 2022	Designing of networks, surveying of the project's area, drilling and planting of poles by 30 September 2021	Target is not achieved:  None	Stringing of MV and LV networks by 31 December 2021	Target achieved

11.5 ENGINEERING RETAIL

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2018/19 Estimated)	Annual Target For 2019/20	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
		1	2		4		
STRATEGIC							
6-2.2(a)	Conduct inspection on Time of Use (ToU) connections to ensure optimum functionality by 30 June 2022	2020/21 Inspection Register	Inspection of 800 Time of Use (ToU) connections 30 June 2022	Inspect 250 Time of Use (ToU) connections for period 01 July 2020 and 30 September 2021	Target overly achieved  336	Inspect 150 Time of Use (ToU) connections for period 01 October 2021 and 31 December 2021	Target achieved  159
6-2.2(b)	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2022	New KPI	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2022	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2021	Target achieved  22.67%	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2021	Target achieved  22.55%

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2018/19 Estimated)	Annual Target For 2019/20	1 st Quarter Planned output as per SDBIP	1st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output
		1	2		4		
STRATEGIC OBJECTIVE							
6-2.2(c)	Convert rotational meters to prepaid and ToU in order to ensure optimum revenue collection by 30 June 2022	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 2022.	Convert 250 rotational meters to prepaid and ToU for the period 01 July 2021 to 30 June 2022	Target overly achieved  537	Convert 150 rotational meters to prepaid and ToU for the period 01 October 2021 To 31 December 2021	Target achieved  223
6-2.2(d)	Percentage total electricity losses by 30 June 2022	FY 20/21	Percentage total electricity losses by 30 June 2022	Percentage total electricity losses period 1 July 2021 – 30 September 2021	Target not achieved  14.09%	Percentage total electricity losses period 1 October 2021 – 31 December 2021	Target achieved  10.06% w/ average of months an threshold

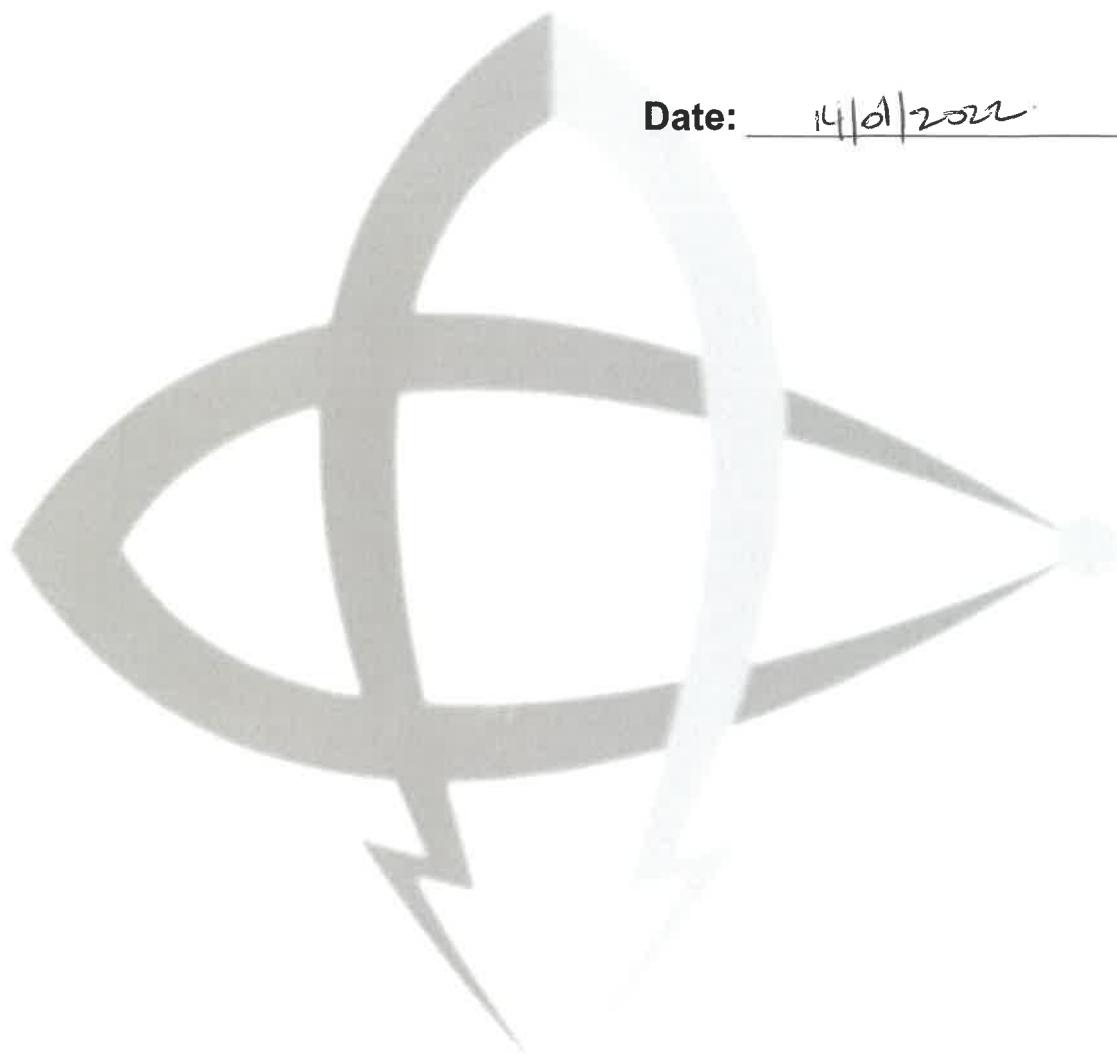
11.6 COMPLIANCE & PERFORMANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance Of 2018/19 Estimated)	Annual Target For 2019/20	1 st Quarter Planned output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned output as per SDBIP
		1	2		4	
7-2.2(c)	Maintain the Fleet according to the 2020/2021 Fleet Maintenance Plan by 30 June 2022	2020/21 Maintenance Reports	Maintain the Centlec fleet 100% according to the 2020/21 Fleet Maintenance Plan by 30 June 2022	Maintain Centlec fleet for the period 1 July 2021– 30 September 2021	<p>Target not achieved</p>  <p>Services = 14 Annual Certificate of Fitness = 0 Annual Hydraulic Load Tests = 10</p>	Maintain Centlec fleet for the period 1 July 2021 – 30 September 2021
7-5.1 (a)	Compile Multi-Year Business Plan and SDBIP and submit by 31 st March 2021, Performance Plans and Agreements of the Executives for 2021/22 and submit them for approval by 31 st March 2021.	Previous Multi-Year Business Plan, SDBIPs, Performance Plans and Agreements of the Executives.	Compile Multi-Year Business Plan and SDBIP and submit by 31 st March 2021,	N/A	<p>Target not applicable</p>  <p>KPI not Applicable for Quarter.</p>	N/A
7-5.1(b)	Compile Multi-Year Business Plan, SDBIP FY 22/23 and submit Mangaung Metropolitan Council by 31 st March 2022,	Previous Multi-Year Business Plan, SDBIPs, Performance Plans and Agreements of the Executives.	Compile Multi-Year Business Plan and SDBIP FY 22/23 and submit Mangaung Metropolitan Council by 31 st March 2022,	N/A	<p>Target not applicable</p>  <p>KPI not Applicable for Quarter.</p>	N/A
7.5.1 (c)	Signed Performance agreement of Executives for FY 2021/22 submitted to Marketing to be posted on Centlec website by 31 July 2021.	FY 2020/21	Signed Performance agreement of Executives for FY 2021/22 posted on Centlec website by 31 July 2021	Performance agreements of Executives for FY 21/22 posted on the Centlec Website by 31 July 2021.	<p>Target achieved</p>  <p>Performance contracts posted on Website by 31 July 2021</p>	N/A



M. Sekoboto
Chief Executive Officer

Date: 14/01/2022



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