

2023/24

APPENDIX C - SDBIP PLANNING
TEMPLATE

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

CENTLEC (SOC) LTD.



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Abbreviations

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

1. INTRODUCTION AND BACKGROUND

CENTLEC (SOC) Ltd is currently the license holder and distributes electricity to over 174 721 customers in the area of Mangau, Kopanong and Mohokare in the Southern Free State Towns. CENTLEC's customer base consists of 97% of domestic customers and 3% commercial users.

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

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

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

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

2. THE SDBIP CONCEPT AT CENTLEC (SOC) LTD

2.1 Definition of SDBIP

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

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

2.2 THE FRAMEWORK OF THE ENTITY'S SDBIP

The development of SDBIP is a requirement in terms of section 53 of the MFMA. In essence, the SDBIP gives effect to the entity's Multi-Year Business Plan, the aligned strategic objectives of the parent municipality's IDP and the entity's annual budgets. The entity's SDBIP indicates the objectives and outputs for each of the entity's functional areas, sets out the key performance indicators and service delivery targets, and links each service

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

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

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

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

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

2.3 LINKING THE SDBIP AND THE BUDGET

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

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

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

3. BUDGET IMPLEMENTATION

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

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

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

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

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

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

4. THE SDBIP AS PERFORMANCE MONITORING TOOL

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

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

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

5. REPORTING

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

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

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

6. OFFICIAL SIGN-OFF


It is hereby certified that this 2023/24 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE):

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

SUBMITTED BY:

EM: Compliance & Performance
Designation


26 May 2023
Date

N.A Leteno


SUPPORTED BY:

Chief Financial Officer (Acting)
Designation


26/05/2023
Date

J. Lenka


APPROVED FOR SUBMISSION BY:

Chief Executive Officer
Designation

26/05/2023
Date

M. Sekoboto


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

Sector Ref No.	Performance Indicator (Output level only)	Baseline Performance of 2022/23 (estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter							
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			
	per performance agreements of FY 2023/24		performance agreements of FY 2023/24												
OFFICE OF THE COMPANY SECRETARY															
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	N/A	N/A	N/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	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities
HUMAN RESOURCE SERVICES															
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	a) Finance, Human Resource directorate, and Office of the Company Secretary by 30 September 2023.	a) Office of the CEO, Performance and Compliance by 31 December 2023.	a) Engineering Retail directorate by 31 March 2024.	a) Engineering Wives directorate by 30 June 2024	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	No Budget Allocation as its performance d in house	

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

Sector/Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter							
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			
3-1.2	Ensure that the performance assessment of the	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the	Arrange an appointment with the Chief Executive Officer on for	Arrange an appointment with the Chief Executive Officer on for before the 31	Arrange an appointment with the Chief Executive Officer on for before the 31	Arrange an appointment with the Chief Executive Officer on for before the 31	Arrange an appointment with the Chief Executive Officer on for before the 30	CENTLEEC Internal Resources will be utilized on all activities	CENTLEEC Internal Resources will be utilized on all activities	CENTLEEC Internal Resources will be utilized on all activities	CENTLEEC Internal Resources will be utilized on all activities	CENTLEEC Internal Resources will be utilized on all activities	CENTLEEC Internal Resources will be utilized on all activities	CENTLEEC Internal Resources will be utilized on all activities
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 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	Implementati on report of FY 2023/24 Work skills Plan	Implementatio n report of FY 2023/24 Work skills Plan	Implementatio n report of FY 2023/24 Work skills Plan	Submission of 2024/25 Workplace Skills Plan (WSP) to LGSETA and the Annual Training Report for FY 2023/24 by 30 April 2024	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities
			Conduct one (1) workshop per quarter on collective agreements and disciplinary procedures as per schedule authorized by Executive Manager by 30 June 2024	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.	Conduct one (1) workshop on collective agreements on disciplinary hearings for Office of the CEO, Performance and Compliance by 31 December 2023.	Conduct one (1) workshop on collective agreements and disciplinary procedures for Engineering Re: all directorate by 31 March 2024.	Conduct one (1) workshop on collective agreements and disciplinary procedures for Engineering Wires directorate by 30 June 2024	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	No Budget Allocation as its performance in house	

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

Sector Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter						
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
	Executive Manager Human Resource is conducted as per performance agreement (Paragraph 7) by the 30 June 2024		Executive Manager Human Resource is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	before the 30 September 2023 to be assessed for Quarter four (4) FY 2022/2023 as per performance agreement of FY 2022/23. Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October 2023 for record keeping.	December 2023 to be assessed for Quarter One (1) FY 2023/2024 as per performance agreement of FY 2023/24. Submit copy of assessment to Performance and Compliance Directorate on the 10 th of January 2024 for record keeping.	March 2024 to be assessed for Quarter two (2) FY 2023/2024 as per performance agreement of FY 2023/24. Submit copy of assessment to Performance and Compliance Directorate on the 10 th of April 2024 for record keeping.	June 2024 to be assessed as per performance agreement of Quarter three (2) FY 2023/24. Submit copy of assessment to Performance and Compliance Directorate on the 10 th of July 2024 for record keeping.							on all activities
4-4.1	95% revenue collection rate as per Circular 71 to be maintained monthly during 2023/24.	95% of revenue collection rate on outstanding debt as per general ledgers	Monthly revenue collection rate of 95% on all outstanding Debt during 2023/24	Monthly revenue collection of 95% on outstanding debt by 30 September 2023	Monthly revenue collection of 95% on outstanding debt by 30 December 2023	Monthly revenue collection of 95% on outstanding debt by 31 March 2024	Monthly revenue collection of 95% on outstanding debt by 30 June 2024	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	No Budget Allocation as its performance in house		

FINANCE

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

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter				
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	4.4.2	98% actual readings in the amount billed per month throughout the 2023/24 year	98%	98% actual readings in the amount billed per month throughout 2023/24 FY year	98% actual readings in the amount billed per month throughout Quarter 1	98% actual readings in the amount billed per month throughout Quarter 2	98% actual readings in the amount billed per month throughout Quarter 3	98% actual readings in the amount billed per month throughout Quarter 4	R 422 091	R 422 091	R 422 091	R 422 091	R 1,688,366
	4.4.3	Two (2) Bi-annual assets verifications.	2022/23 Asset Registers	Two (2) Bi-annual assets verifications	1. Finalize the 2022/23 Fixed Asset Register (FAR) 2nd asset count 2. Submission of the final 2022/23 FAR by 31 August 2023	Initiate the 1st asset count at the end of December 2023 and be completed by the end of March 2024 with updates of the asset registers, all asset movements, and report any damaged/missing items.	Finalize the 1st asset count for the 2023/24 FAR with updates of the asset registers, all asset movements, and report any damaged/missing items.	Initiate the 2nd asset count to be started in June 2024 and completed by the end of July 2024 with updates of the asset registers, all asset movements, and report any damaged/missing items.	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	R 7 471,052
				The 1st asset count to be started at the end of December 2023 and completed by the end of March 2024									The 2nd asset count to be started in June 2024 and completed by the end of August 2024

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

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				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
4-4.4	Monthly financial reports in terms of Section 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to	2022/23 twelve (12) monthly Financial Reports	Asset registers updated with all asset movements relating to these counts, and report any damaged/missing items by 31 August 2024 Accurately account for all the entity's moveable and additions to infrastructure assets in the final 2023/24 Asset Register	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities

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

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4-4.7	(GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2023	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	along with an audit file that supports the financial statements by 31 August 2023	Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for quarter four (4) FY 2022/2023 as per performance agreement of FY 2022/23. Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October 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. Submit copy of assessment to Performance and Compliance Directorate on the 10 th of January 2024	Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quarter two (2) 2023/2024 as per performance agreement of FY 2023/24. Submit copy of assessment to Performance and Compliance Directorate on the 10 th of April 2024 for record keeping.	Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter three (3) 2023/2024 as per performance agreement of FY 2023/24. Submit copy of assessment to Performance and Compliance Directorate on the 10 th of July 2024 for	CENTLEEC Internal Resources will be utilized on all activities	CENTLEEC Internal Resources will be utilized on all activities	CENTLEEC Internal Resources will be utilized on all activities	CENTLEEC Internal Resources will be utilized on all activities	CENTLEEC Internal Resources will be utilized on all activities

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				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	
ENGINEERING WIRES												
5-2.1(a)	Erection and commissioning of twenty-five (25) high mast lights within Mangaung by 30 June 2024	Ten (10) High mast Lights commissioned	Twenty-Five (25) erected and commissioned high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	Twenty-Five (25) of the foundations to be pegged, cured and procurement of material by 31 December 2023	Delivery and erection of Twenty-Five (25) high masts by 31 March 2024	Connections and commissioning of all Twenty-Five (25) installed high masts by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R7,000,000.00
5-2.1(b)	Number of Installations of approved and commissioned embedded generators on the municipal distribution network by June 2024	Four (4) Installations approved and commissioned	4 Installations of Approved and commissioned embedded generation plants on the Municipal network by June 2024	1 Installations of Approved and commissioned embedded generation plants on the Municipal network by 30 September 2023	1 Installations of Approved and commissioned embedded generation plants on the Municipal network by 31 December 2023	1 Installations of Approved, commissioned and installed embedded generation by applicant on the Municipal network by 31 March 2024	1 Installations of Approved, commissioned and installed embedded generation by applicant on the Municipal network by 30 June 2024	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on approval and commissioning	CENTLEEC Internal Resources will be utilised on approval and commissioning	No Budget Allocation as its performed in house

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

Sector Ref No.	Performance Indicator (Output level only)	Baseline Performance of 2022/23 (estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter				
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
5-2.1(c)	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	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	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	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) 30% within 1,5 hours b) 60% within 3,5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 th September 2023	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) 30% within 1,5 hours b) 60% within 3,5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 December 2023	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) 30% within 1,5 hours b) 60% within 3,5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 March 2024	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) 30% within 1,5 hours b) 60% within 3,5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 June 2024	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	No Budget Allocation as its performance in house

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

Sector/Ref No.	Performance Indicator (Output level only)	Baseline Performance of 2022/23 (estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter				
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
				<p>b) After an unplanned interruption on which affects a single i.e., individual customer interruption/outage, the customer supply should be restored as follows:</p> <p>a) 20% within 1.5h</p> <p>b) 50% within 3,5h</p> <p>c) 80% within 7,5h</p> <p>d) 98% within 24h; and</p> <p>e) 100% within 168h as per NERSA requirement</p>	<p>b) After an unplanned interruption on which affects a single i.e., individual customer interruption/outage, the customer supply should be restored as follows:</p> <p>a) 20% within 1.5h</p> <p>b) 50% within 3,5h</p> <p>c) 80% within 7,5h</p> <p>d) 98% within 24h; and</p> <p>e) 100% within 168h as per NERSA requirement by 31</p>	<p>b) After an unplanned interruption on which affects a single i.e., individual customer interruption/outage, the customer supply should be restored as follows:</p> <p>a) 20% within 1.5h</p> <p>b) 50% within 3,5h</p> <p>c) 80% within 7,5h</p> <p>d) 98% within 24h; and</p> <p>e) 100% within 168h as per NERSA requirement by 31 March 2024</p>	<p>b) After an unplanned interruption on which affects a single i.e., individual customer interruption/outage, the customer supply should be restored as follows:</p> <p>a) 20% within 1.5h</p> <p>b) 50% within 3,5h</p> <p>c) 80% within 7,5h</p> <p>d) 98% within 24h; and</p> <p>e) 100% within 168h as per NERSA requirement by 30 June 2024</p>	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 (SOC) Ltd
2023/24 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Sector Ref No.	Performance Indicator (Output level only)	Baseline Performance of 2022/23 (estimate)	Annual Target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
5-2.2(d)	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 30 June 2024	One hundred forty-nine (149) planned interruptions were restored as per NRS 047 (2019)	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 requirements by 30 June 2024	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 30 September 2023	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 31 December 2023	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 31 March 2024	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities
5-2.2(e)	Percentage of valid customer applications for new electricity connections processed in terms of municipal	73,86 %.	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

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

Sector/Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual Target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	services by June 2024		service standards by June 2023.	service standards by 30 September 2023	service standards by 31 December 2023	service standards by 31 March 2024	service standards by 30 June 2024.						
5-2.3(f)	Number of dwellings provided with connections to the mains electricity supply of the municipality.	200 dwellings provided with electricity	400 dwellings provided with electricity connections by 30 June 2024	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2023	Drilling and planting of poles by 31 December 2023	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2024	400 dwellings provided with electricity connections by 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities
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 2023	Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for Quarter four (4) FY 2022/2023 as per performance agreement of FY 22/23. Submit copy of assessment to	Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1) FY 2023/2024 as per performance agreement of FY 23/24. Submit copy of assessment to	Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quarter two (2) FY 2023/24 as per performance agreement of FY 23/24. Submit copy of assessment to	Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter three (3) FY 2023/2024 as per performance agreement of FY 23/24. Submit copy of assessment to	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

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

Sector/Ref No.	Performance Indicator (Output level only)	Baseline Performance of 2022/23 (estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter				Total Budget allocated
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	
ENGINEERING-RETAIL												
6-2.1(a)	Conduct inspection on Time of Use (ToU) connections to ensure optimum functionality by 30 June 2024	857	Inspection of 2081 Time of Use (ToU) connections 30 June 2024	Inspect 620 Time of Use (ToU) connections for period 01 July 2023 and 30 September 2023	Inspect 420 Time of Use (ToU) connections for period 01 October 2023 and 31 December 2023	Inspect 420 Time of Use (ToU) connections for period 01 January 2024 and 31 March 2024	Inspect 621 Time of Use (ToU) connections for period 01 April 2024 and 30 June 2024	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	No Budget allocation as it is performed in house
6-2.1(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 2023	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2024	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2023	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2023	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2024	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2024	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house
6-2.1(c)	Monitor and report the variance of the	12%	Monitor that the Distribution Losses are	Monitor that the Distribution Losses are	Monitor that the Distribution Losses are	Monitor that the Distribution Losses are	Monitor that the Distribution Losses are below the 12%	CENTLEEC Internal Resources will be	CENTLEEC Internal Resources will be utilised	CENTLEEC Internal Resources will be	CENTLEEC Internal Resources will be utilised	CENTLEEC Internal Resources will be

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

Sector/Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
6-2.2(e)	95% revenue collection rate as per Circular 71 to be maintained monthly during 2023/24.	95% of revenue collection rate on outstanding debt as per general ledgers	Monthly revenue collection rate of 95% on all outstanding Debt during 2023/24	Monthly revenue collection of 95% on outstanding debt by 30 September 2023	Monthly revenue collection of 95% on outstanding debt by 30 December 2023	Monthly revenue collection of 95% on outstanding debt by 31 March 2024	Monthly revenue collection of 95% on outstanding debt by 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house	R 1,688,366
6-2.2(f)	98% actual readings in the amount billed per month throughout the 2023/24 year	98% actual readings	98% actual readings in the amount billed per month throughout 2023/24 FY	98% actual readings in the amount billed per month throughout Quarter 1	98% actual readings in the amount billed per month throughout Quarter 2	98% actual readings in the amount billed per month throughout Quarter 3	98% actual readings in the amount billed per month throughout Quarter 4	R 422 091	R 422 091	R 422 091	R 422 091	R 1,688,366	
COMPLIANCE & PERFORMANCE													
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)	One hundred and ninety seven (197) vehicles maintained as per the maintenance schedule by 30 June 2024	Fourty-Nine (49) vehicles maintained as per the maintenance schedule by 30 September 2023	Fourty-Nine (49) vehicles as per the maintenance schedule by 31 December 2023.	Fourty-Nine (49) vehicles maintained as per the maintenance schedule by 31 March 2024	Fourty-Nine (49) vehicles as per the maintenance schedule by 30 June 2024	R1,490,945	R1,490,945	R1,490,945	R1,490,945	R5,963,779.70	

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


Sector Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
7.5.1(a)	Complete 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	Complete and submit reviewed SDBIP FY 22/23, Mid-term report 22/23, first Draft FY 23/24 SDBIP to Mangaung Metropolitan Council by 20 January 2024	N/A	N/A	Complete and submit reviewed SDBIP FY 22/23, first Draft FY 23/24 SDBIP to Mangaung Metropolitan Council by 20 January 2024	N/A	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities
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	N/A	N/A	Submit final draft Multi-Year Business Plan and SDBIP FY 2023/24 to Mangaung Metropolitan Council by 31st March 2024	N/A	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities
7.5.1(c)	Signed Performance agreement of Executives for FY 2023/24 submitted to Marketing to be posted on	2022/23 signed performance agreements	Signed Performance agreement of Executives for FY 2023/24 posted on Centlec website by 31 July 2024	Performance agreements of Executives for FY 22/23 posted on the Centlec Website by 31 July 2024	N/A	N/A	N/A	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities	CENTLEEC Internal Resources will be utilised on all activities

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

Sector	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter									
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated					
	Centlec website by 31 July 2024																
7.5.1 (d)	Ensure that the performance assessment of the Executive Manager Compliance and Performance is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 22/23	Ensure that the performance assessment of the Executive Manager Compliance and Performance is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	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 agreement of FY 22/23	b) Submit copy of assessment to Performance and Compliance Directorate on the 08 th of October 2023	a) Arrange an appointment with the Chief Executive Officer on or before the 31 December 2021 to be assessed as per performance agreement of FY 23/24	b) Submit copy of assessment to Performance and Compliance Directorate on the 08 th of January 2024	a) Arrange an appointment with the Chief Executive Officer on or before the 31 March 2022 to be assessed for quarter two (2) of FY 2023/2024 as per performance agreement of FY 23/24	b) Submit copy of assessment to Performance and Compliance Directorate on the 8 April 2024 for	a) Arrange an appointment with the Chief Executive Officer on or before the 30 June 2022 to be assessed for quarter three (3) of FY 2023/2024 as per performance agreement of FY 23/24.	b) Submit copy of assessment to Performance and Compliance Directorate on the 8 July 2024 for	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 (SOC) Ltd
2023/24 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

Sector	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter						
				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				for record keeping	for record keeping.	record keeping.	record keeping.							


Sign: M. SEKOBOTO
 Chief Executive Officer