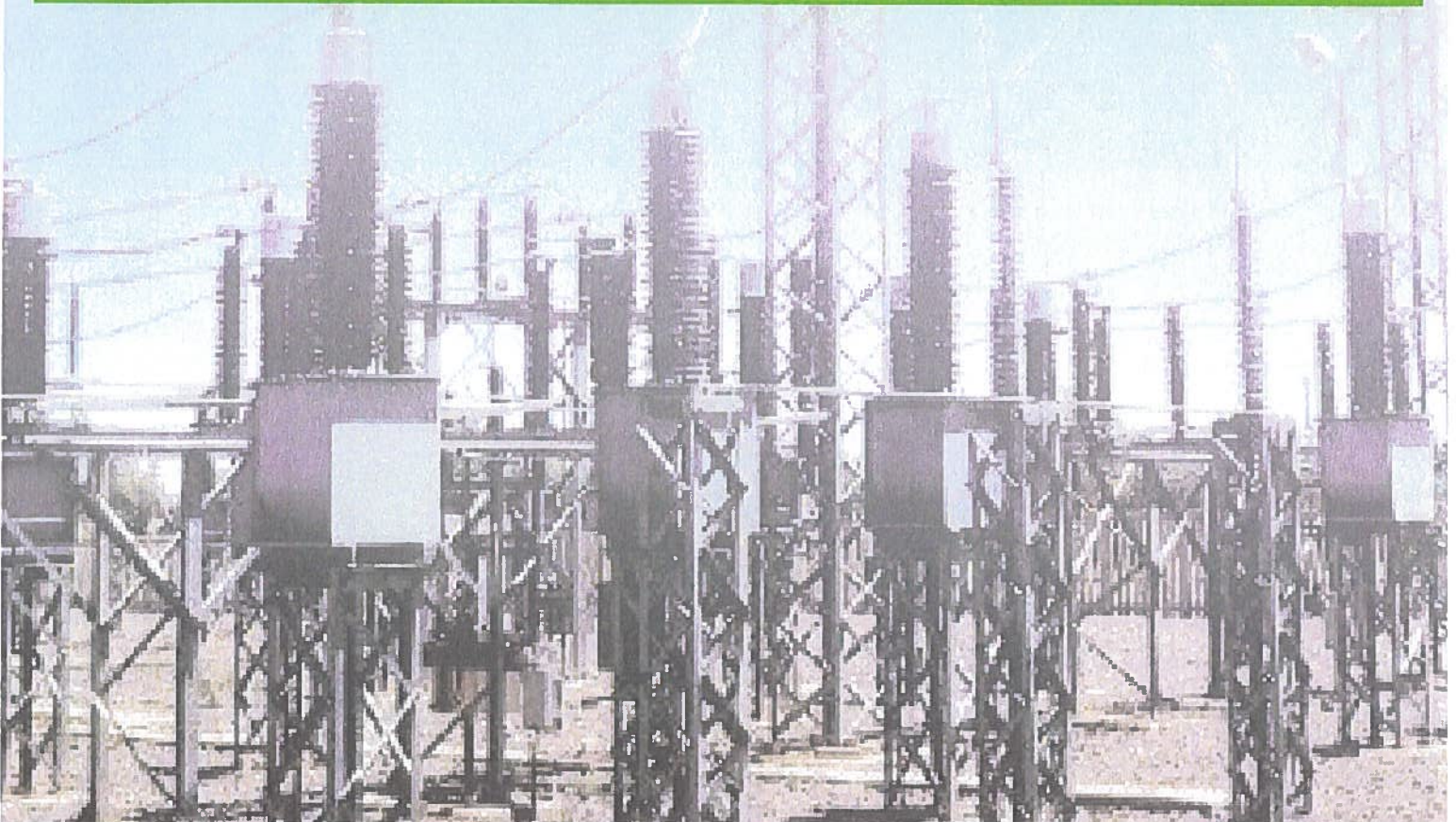




# MID-TERM PERFORMANCE REPORT

## FOR PERIOD ENDING

### 31 DECEMBER 2025



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<b>Registered Name of State-Owned Company</b>	CENTLEC (SOC) Ltd
<b>Company Registration Number</b>	2003/011612/30
<b>Country of Incorporation and Domicile</b>	South Africa
<b>Nature of Business and Principal Activities</b>	Electricity Distribution
<b>Chief Executive Officer (CEO)</b>	Mr. M.S Sekoboto
<b>Chief Financial Officer (CFO)</b>	Me. Z.S.N Williams
<b>Directors (Interim)</b>	Ms M.J Ntshudisane (Chairperson) Mr J. Snyman Ms T. Sitishi (Resigned ) Ms N. Nhlapo Ms V. Jonas Ms T.L Mabetha-Alec Mr B.K.I Thebe
<b>Registered Office</b>	30 Rhodes Avenue Oranjesig Bloemfontein 9301
<b>Business Address</b>	30 Rhodes Avenue Oranjesig Bloemfontein 9301
<b>Postal Address</b>	Private Bag X14 Brandhof Free State 9324
<b>Contact Number</b>	+27(51) 412 2613

<b>E-mail Address</b>	<a href="mailto:ceo@centlec.co.za">ceo@centlec.co.za</a>
<b>Website</b>	<a href="http://www.centlec.co.za">www.centlec.co.za</a>
<b>Controlling Company</b>	Mangaung Metropolitan Municipality
<b>Bankers</b>	ABSA
<b>Auditors</b>	Auditor-General of South Africa (AGSA)
<b>Company Secretary</b>	K.C Tsitsi
<b>Attorneys</b>	Bomela Attorneys Incorporated Khumalo Masondo Attorneys Incorporated MD Matlho Incorporated MC Radebe and Associates Mohobo Attorneys Peyper Attorneys Phatshoane Henney Rampai Attorneys Raynard and Associates Inc Thabo Malgas Attorneys Tshangana Attorneys Zwelibanzi Ngqugu Incorporated

**Table 1: Abbreviations/acronyms:**

<b>Abbreviation/Acronym</b>	<b>Explanation/Description</b>
AFS	Annual Financial Statements
ARPL	Artisan Recognition of Prior Learning
CEO	Chief Executive Officer
CIPC	Companies and Intellectual Property Commission
COSEC	Company Secretary
FBE	Free Basic Electricity
GRAP	Generally Recognised Accounting Practices
HDI	Historically Disadvantaged Individuals
ICT	Information and Communication Technology
KPI	Key Performance Indicator
MFMA	Municipal Finance Management Act
MMM	Mangaung Metropolitan Municipality
NKP	National Key Point
NERSA	National Energy Regulator of South Africa
SDBIP	Service Delivery and Budget Implementation Plan
SHREQ	Safety, Health, Risk, Environment and Quality
SOC	State-Owned Company
TOU	Time of Use

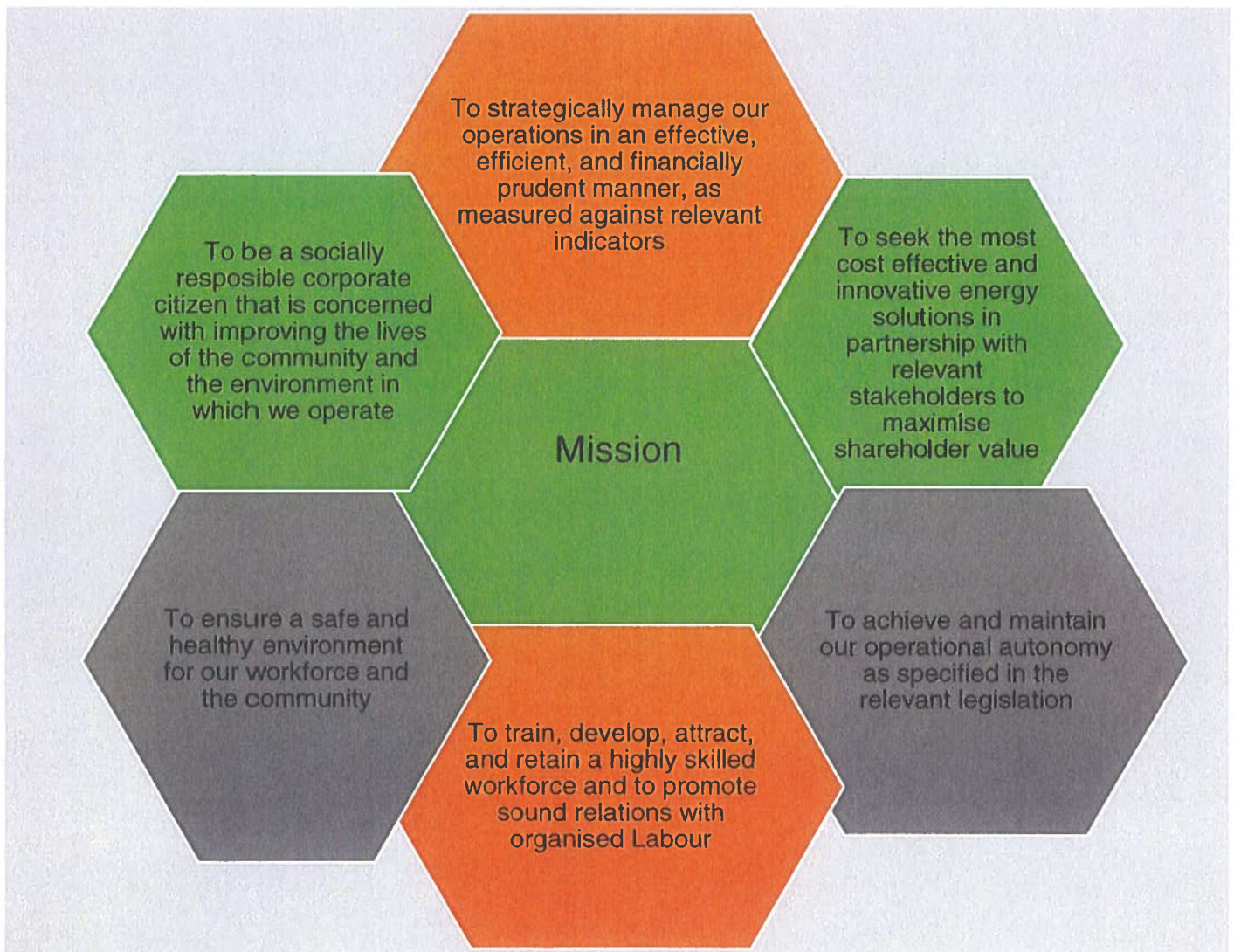
**Table 2: Glossary**

<b>Accessibility indicators:</b>	<b>Explore whether the intended beneficiaries are able to access services or outputs.</b>
<b>Annual Financial Statements</b>	The Annual Financial Statements (AFS) of a municipality as audited by the Auditor-General and approved by council or a provincial or national executive.
<b>Baseline:</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Performance indicator:</b>	Indicators should be clearly defined to measure performance in relation to input, activities, outputs, outcomes, and impacts. An indicator is a form of information used to assess the degree to which an output has been accomplished (such as a policy developed, a presentation delivered, or a service provided).
<b>Performance targets:</b>	The level of performance that municipalities and their employees strive to achieve. Performance targets are based on current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service delivery and budget implementation plan:</b>	A detailed plan approved by the mayor for implementing the municipality's delivery of services. This includes projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.

## 1. VISION

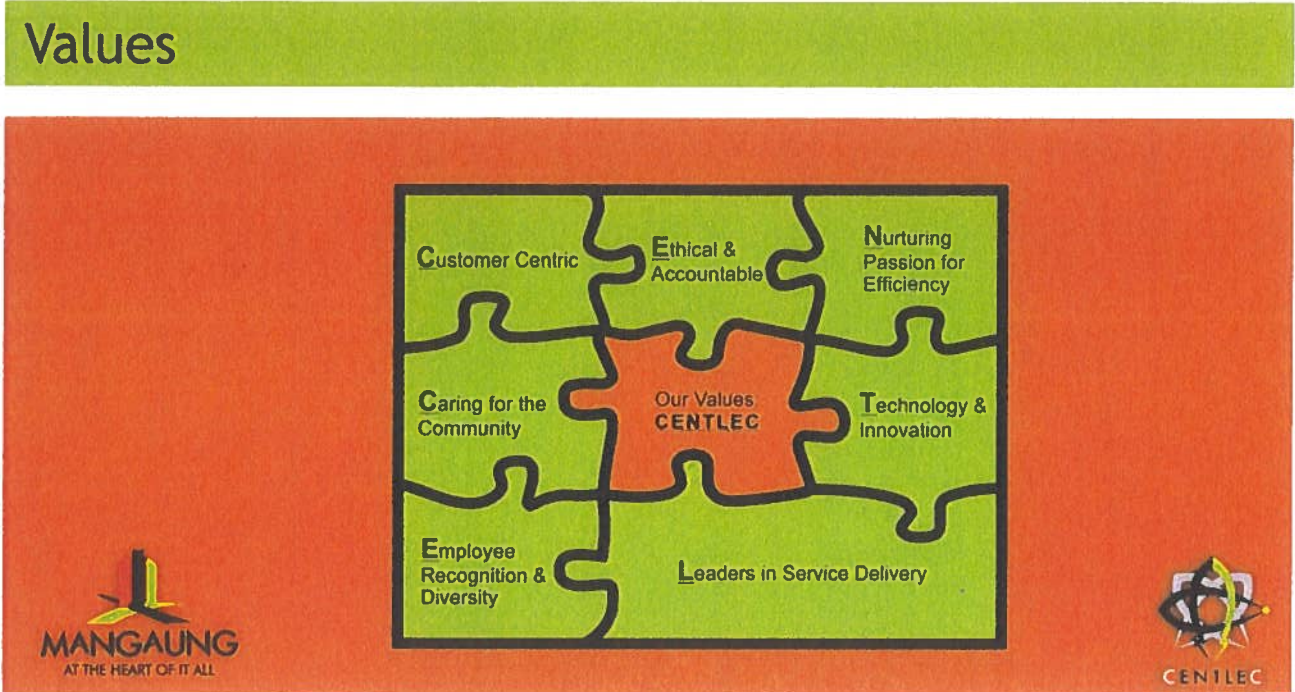
**“To be a reliable energy utility of choice that enables social and economic upliftment”.**

## 2. MISSION



**Figure 1: Mission**

### 3. VALUES



**Figure 2: Values**

#### **4. 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 in Mangaung Metropolitan Municipality area.

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. PURPOSE OF THE MID-YEAR PERFORMANCE REPORT**

*Section 88 (1) the accounting officer of a municipal entity must by 20<sup>th</sup> 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*
  - (ii) 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 hereby presents its Mid-Year Performance Report for the period 1 July 2025 to 31 December 2025, prepared in accordance with the approved Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/26 financial year. The SDBIP was approved by the Council of the Mangaung Metropolitan Municipality (MMM) on 27 May 2025. This report outlines 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.

## **6. MID-YEAR PERFORMANCE**

The strategic objectives of the entity, as articulated in the approved Business Plan, are directly aligned with the identified developmental needs and priorities, and are designed to be measured against and to give effect to the targets and objectives set out in the Service Delivery and Budget Implementation Plan (SDBIP).

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 2025/26 to ensure that management takes remedial steps in the event of poor performance.

The CENTLEC Compliance and Performance Directorate has diligently compiled a comprehensive mid-term performance report. This detailed document provides an in-depth evaluation of our progress and achievements at the midpoint of the financial year. In alignment with our strategic planning for the 2025/26 financial year, a total of thirty (30) Key Performance Indicators (KPIs) have been established in accordance with the approved Organisational Service Delivery and Budget Implementation Plan (SDBIP).

Of the thirty (30) Key Performance Indicators, eight (8) have been specifically designated as Circular 88 compliance indicators. These indicators are critical in ensuring adherence to applicable regulatory requirements and the fulfilment of prescribed legislative mandates. The remaining twenty-two (22) KPIs relate to broader strategic and operational objectives and are designed to support performance management and the achievement of the organisation's overarching goals.

The careful formulation and ongoing monitoring of these KPIs enable the organisation to assess areas of achievement, identify challenges, and make informed, evidence-based decisions to

guide operational performance effectively. Accordingly, this mid-term performance report reflects the organisation's commitment to transparency, accountability, and excellence in service delivery.

In the assessment of the municipal indicators for Quarter 1, it was determined that out of the thirty (30) KPIs established, twenty-five (25) were applicable for this quarter. Of these, twenty two (22) KPIs were successfully achieved, resulting in a notable 88% achievement rate. Conversely, five (5) KPIs were not met, accounting for a 12% non-achievement rate. The remaining five (5) KPIs were not applicable for reporting in Quarter 1. Overall, the organisational performance for the first quarter was at eighty-eight percent (88%).

An assessment of municipal performance for Quarter 2 indicates that, of the thirty (30) approved Key Performance Indicators (KPIs), twenty-one (21) were applicable for the reporting period. Of these, nineteen (19) KPIs were achieved, reflecting a strong performance outcome of ninety percent (90%) and demonstrating an improvement compared to the previous quarter. Two (2) KPIs were not achieved, representing a ten percent (10%) non-achievement rate. The remaining nine (9) KPIs were not applicable for Quarter 2 reporting. Overall, organisational performance for the second quarter improved to ninety percent (90%).

## **7. CHALLENGES**

- Cable theft and vandalism of critical electrical infrastructure, which might have an impact on the restoration of unplanned outages as required by NRS 048 (2019).
- Prolonged/ extended unplanned power outages due to weather which could also affect the restoration time.


## **8. CONCLUSION**


Overall, the organisational performance for the mid-term period stands at eighty-nine percent (89%) highlighting significant progress in meeting our strategic objectives.

**9. RECOMMENDATION**

It is recommended that:

- a) The performance of the organisation for the period (01<sup>st</sup> of July 2025 – 31<sup>st</sup> December 2025 be noted by the Audit and Risk Committee.
- b) The Mid-term report is submitted to the the Board for approval

APPROVED FOR SUBMISSION TO THE BOARD BY:		
 _____ <b>M Sekoboto</b>	<u>Chief Executive Officer</u> <b>Designation</b>	<u>16/01/2026</u> <b>Date</b>

APPROVED FOR SUBMISSION TO THE COUNCIL BY:		
 _____ <b>M.J Ntshudisane</b>	<u>The Interim Chairperson of Board</u> <b>Designation</b>	<u>16/ 01/ 2026</u> <b>Date</b>

**Table 24: Mid-term performance: Municipal indicators**

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 the CEO	2	2	0	0	100%	2	0	0	100%	100%
Office of the COSEC	4	2	0	2	100%	1	0	3	100%	100%
Human Resources	3	3	0	0	100%	2	0	1	100%	100%
Finance	6	3	2	1	60%	4	1	1	80%	70%
Engineering Wires	6	5	1	0	83%	5	1	0	83%	83%
Engineering Retail	5	5	0	0	100%	4	0	1	100%	100%
Compliance and Performance	4	2	0	2	100%	1	0	3	100%	100%
<b>Totals</b>	<b>30</b>	<b>22</b>	<b>3</b>	<b>5</b>	<b>88%</b>	<b>19</b>	<b>2</b>	<b>9</b>	<b>90%</b>	<b>89%</b>

10. THE MID-TERM PERFORMANCE OF THE CIRCULAR 88 INDICATORS

CIRCULAR 88 KEY PERFORMANCE INDICATORS

PRESCRIBED INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2024/25 Estimated)	Annual Target For 2025/26	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4		5	16	17	18	19

FINANCE

4.1	95% revenue collection rate as per Circular 71 to be maintained monthly during 2025/26	100.44%	Monthly revenue collection rate of 95% on all outstanding Debt during 2025/26	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources utilised	Monthly revenue collection of 95% on outstanding debt by 30 <sup>th</sup> of September 2025	Collection rate for the quarter is 88.03% which is 6.97% lower than the quarterly target of 95% as per MFMA Circular 71 ratio calculation	Monthly revenue collection of 95% on outstanding debt by 31 <sup>st</sup> of December 2025	Collection rate for the quarterly is 116.06% which is 21.06% higher than the quarterly target of 95% as per MFMA Circular 71 ratio calculation	Collection rate for the quarterly is 98.19 % which is 3.19% higher than the quarterly target of 95% as per MFMA Circular 71 ratio calculation	3.19%	Improved collections resulted from disconnection warning notices issued in December 2025, which prompted positive customer response.	Not required.
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ENGINEERING WIRES

5.1	Percentage of unplanned outages that are restored to supply within industry standard timeframes.	<b>Area</b> 94.37%	Percentage of unplanned outages that are restored to supply within industry standard timeframes.	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources utilised	98% within 24 hours	96.85%	98% within 24 hours	92.83%	94.61%	- 3.39%	<b>Quarter 1 :</b> 1. Damaged LV line steel pole in Dewetsdorp 2. Willem Stead, mini hit by a car. 3. LV Cable fault at George Lubbe. 4. At MSS 4 the MSS 5/13 tripped.	Perform regular planned and preventative maintenance.
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CIRCULAR 88 KEY PERFORMANCE INDICATORS

PRESCRIBED INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2024/25 Estimated)	Annual Target For 2025/26	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4		5	16	17	18	19
												[2 - 16]	Affected area Phase 2 and Hillside View.  Note: Inclement weather struck the city this quarter. This resulted in prolonged power outages. Refer to Weekly Coordinator's Reports for more details  <b>Quarter 2 :</b>  1. Truflaagte: Area fault caused by the breakers inside the LV box-transformer assembly-main circuit breakers  2. Power-off: Thieves tried to steal 16x4 Cu33/11 Trfr 1 Trip at Bayswater dc.  3. Theft of LV conductors in	

CIRCULAR 88 KEY PERFORMANCE INDICATORS

PRESCRIBED INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2024/25 Estimated)	Annual Target For 2025/26	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
1			2					4		5	16	[2 - 16]		
													Krauze Street, Oranjesig 4. Parkwest Outage: 132/33/11 transformer plus western T outage. 6 Vaalbankzuid-Tibbie Visser: Feeder has tripped with alternative not yet reinstated. 7. NBS-WesBurger 1/898 feeder fault 8. Allied Mini-Woolworths feeder fault 9. Pelliseir: Bitterbossie Sub-Bitterbossie Mini has a termination failure <b>Note: Refer to Weekly Coordinator's Reports for more details</b>	19

CIRCULAR 88 KEY PERFORMANCE INDICATORS

PRESCRIBED INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2024/25 Estimated)	Annual Target For 2025/26	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4		5	16	[2 - 16]		
		<b>Single</b> 77.27%		Internal Resources were utilised	Internal Resources	R0.00 Internal Resources were utilised		89.11%		81.63%	84.97%	- 13.03 %	<b>Quarter 1 :</b> 1. Damaged LV line steel pole in Dewetsdorp 2. Willem Stead, mini hit by a car 3. LV Cable fault at George Lubbe. 4. At MSS 4 the MSS 5/13 tripped. Affected area Phase 2 and Hillside View. <b>Note:</b> Inclement weather struck the city this quarter. This resulted in prolonged power outages. Refer to Weekly Coordinator's Reports for more details	Perform regular planned and preventative maintenance.

CIRCULAR 88 KEY PERFORMANCE INDICATORS

PRESCRIBED INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2024/25 Estimated)	Annual Target For 2025/26	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
1			2					4		5	16	[2 - 16]	16	19
													Quarter 2 :	
													1. Truflaagte: Area fault caused by the breakers inside the LV box-transformer assembly-main circuit breakers	
													2. Power-off: Thieves tried to steal 16x4 Cu33/11 Trfr 1 Trip at Bayswater dc.	
													3. Theft of LV conductors in Krauze Street, Oranjeisig 4.	
													Parkwest Outage: 132/33/11 transformer plus western T outage.	
													6 Vaalbankzuid-Tibbie Visser: Feeder has tripped with alternative not yet reinstated.	
													7. NBS-WesBurger 1/898 feeder faulty	

CIRCULAR 88 KEY PERFORMANCE INDICATORS

PRESCRIBED INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2024/25 Estimated)	Annual Target For 2025/26	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
			2					4		5	16	[2 - 16]		
		1												19
													8. Allied Mini-Woolworths feeder fault 9. Pelliseir Bitterbossie Sub-Bitterbossie Mini has a termination failure <b>Note: Refer to Weekly Coordinator's Reports for more details</b>	
5.2	Percentage of planned maintenance performed	New KPI	Complete 95% of planned maintenance by 30 June 2026	Internal Resources were utilised	Internal Resources	R0.00 Internal Resources were utilised	Complete 95% of planned maintenance.	100%	Complete 95% of planned maintenance.	97%	98,29%	3,29%	Additional resources (fleet & personnel) were available	Not required.
5.3	Percentage of valid customer applications for new electricity connections processed in terms of municipal services	58% of new electricity connections processed	90% of valid customer applications for new electricity connections processed in terms of municipal services during 2025/26 FY	R89 881.55 Internal Resources were utilised	R 109,818.03 Internal Resources	R 199 700.58 Internal Resources were utilised	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal	The Percentage of valid customer applications [15/15] 100%.	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal	The Percentage of valid customer applications [21/21] 100%.	The Percentage of valid customer applications [36/36] 100%.	None	Not applicable	Not required.

CIRCULAR 88 KEY PERFORMANCE INDICATORS

PRESCRIBED INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2024/25 Estimated)	Annual Target For 2025/26	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4		5	16	[2 - 16]	18	19
													8. Allied Mini-Woolworths feeder faulty	
													9. Pelliseir: Bitterbossie Sub-Bitterbossie Mini has a termination failure	
													Note: Refer to Weekly Coordinator's Reports for more details	
5.2	Percentage of planned maintenance performed	New KPI	Complete 95% of planned maintenance by 30 June 2026	Internal Resources were utilised	Internal Resources	R0.00 Internal Resources were utilised	Complete 95% of planned maintenance.	100%	Complete 95% of planned maintenance.	97%	98,29%	3,29%	Additional resources (fleet & personnel) were available	Not required.
5.3	Percentage of valid customer applications for new electricity connections processed in terms of municipal services	58% of new electricity connections processed	90% of valid customer applications for new electricity connections processed in terms of municipal services during 2025/26 FY	Internal Resources were utilised	Internal Resources	R 89 881.55	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal	The Percentage of valid customer applications [15/15] 100%.	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal	For twenty-one (21) Processed applications,	The Percentage of valid customer applications [36/36] 100%.	None	Not applicable	Not required.

CIRCULAR 88 KEY PERFORMANCE INDICATORS

PRESCRIBED INDICATORS ISSUED BY NATIONAL TREASURY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2024/25 Estimated)	Annual Target For 2025/26	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4		5	16	[2 - 16]	18	19
				service standards			service standards							
5.4	Number of dwellings provided with connections to the mains electricity supply of the municipality	Number four hundred and seventy- nine (479) of dwellings provided with connection to the main electricity supply of municipality.	1500 dwellings provided with electricity connections by 30 June 2026.	R6,833,648.49	R16,905,355.74	R 23 759 004	Surveying, Wayleave Application and Designing of the networks	Network designs are completed and wayleaves applications received.	Drilling and planting of poles	The installation of MV and LV networks are completed with 818 house connections been achieved so far.	1) Network designs are completed and wayleaves applications received. 2) The installation of MV and LV networks are completed with 818 house connections been achieved so far.	The installation of MV and LV networks are completed with 818 house connections been achieved so far.	The installation of MV and LV networks were completed with 818 house connections achieved	Not required.

ENGINEERING RETAIL

6.1	Provision of 3% of total residential electricity allocated as Free Basic Electricity	3.85%	3% of residential electricity provision allocated as Free Basic Electricity	Internal Resources were utilised	Internal Resources were utilised	R0.00	3%	4.9%	3%	5.2%	5,1%	2.1%	Effective registration of qualifying households into the vending system and higher	Not required.
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11. THE MID-TERM PERFORMANCE OF THE MUNICIPAL INDICATORS

OFFICE OF THE CHIEF EXECUTIVE OFFICER

MUNICIPAL INDICATORS														
OFFICE OF THE CEO														
Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure	2 <sup>nd</sup> Quarter Actual Expenditure	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> 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 2025/26 financial year	Annual Risk assessment FY 2024/25	Conduct annual risk assessment workshop completed by 30 June 2026	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks.	Quarter 1 strategic risks assessments were conducted for COSEC, Engineering Wires, Engineering Retail and ICT, Human Resource, Finance, Performance and Compliance during September 2025.	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks was done on COSEC, Engineering wires, Human Resources, Engineering Retail and ICT, Finance, Performance and compliance, Fraud and office of the CEO in the Quarter 2 2025/26	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks were conducted for all directorates during mid-term.	The quarterly monitoring of strategic, ICT and fraud risks including emerging related risks were conducted for all directorates during mid-term.	None	Not applicable	Not required
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MUNICIPAL INDICATORS

OFFICE OF THE CEO

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> 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 (b)	Ensure the performance assessment of Executives should be assessed as per performance agreements of FY 2025/26	2024/25 performance assessment	Ensure the performance assessment of Executives should be assessed as per performance agreements of FY 2025/26	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	Q4 2024/25 assessment of all Executives to be completed by the 30 September 2025	Quarter 4 assessments were completed and assessed by 31st July 2025	Q1 2025/26 assessment of all Executives to be completed by 31 December 2025	Q1 2025/26 assessment of all Executives were completed by 31 October 2025	Performance assessments of all Executives were conducted for Q4 of 2024/25 FY and Q1 of 2025/26 FY.	None	Not applicable	Not required
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OFFICE OF THE COMPANY SECRETARY

MUNICIPAL INDICATORS

OFFICE OF THE COMPANY SECRETARY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
1			2					4		5	16	[2 - 16]	18	19

STRATEGIC SDBIP

2.1	Submit the 2025 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 03 July 2026	2024/25 Statutory Annual Return	Submit the 2025 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 03 July 2026	Internal Resources were utilised	Internal Resources were utilised	Internal Resources were utilised	Submit the 2025 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 03 July 2026	The Annual Return of the Company to CIPC were filed by 01 July 2025	N/A	N/A	The Annual Return of the Company to CIPC were filed by 01 July 2025	None	Not applicable	Not required
2.2	Company policies including Board Charter and Terms of Reference for Board Committees are approved by CENTLEC	2024/25 FY	Ensure all Company policies including Board Charter are approved by CENTLEC Board by	Internal Resources were utilised	Internal Resources were utilised	Internal Resources were utilised	N/A	N/A	N/A	N/A	Not target set for the period under review.	None	Not applicable	Not required

MUNICIPAL INDICATORS

OFFICE OF THE COMPANY SECRETARY

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure	2 <sup>nd</sup> Quarter Actual Expenditure	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4		5	16	[2 - 16]	18	19

STRATEGIC SDBIP

2.3	Board by 30 June 2026. Board procedures are followed and regularly reviewed by 30 June 2026	2024/25 FY	30 June 2026. Board procedures are followed and regularly reviewed by 30 June 2025	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	Board procedures are followed and regularly reviewed by 30 June 2025	The following board procedures were followed: notice of meetings, agenda for the meetings, attendance register and declaration of interest.	Board procedures are followed and regularly reviewed by 30 June 2025	The following board procedures were followed :notice of meetings, agenda for the meetings, attendance register and declaration of interest.	The following board procedures were followed for the period under review, namely: 1. Notice of meetings, register, and the meetings, Attendance register, and register, and 2. Agenda for the meetings, Attendance register, and register, and 3. Declaration of interest.	None	Not applicable	Not required
2.4	Training for Board members by 30 June 2026.	Training conducted for Board members	Annual training for Board members by 30 June 2026	Internal Resources utilised	Internal Resources were utilised	R0.00 Internal Resources utilised	N/A	Target Not Applicable	Training for Board members	N/A	Not target set for the period under review.	None	Not applicable	Not required

HUMAN RESOURCE MANAGEMENT

MUNICIPAL INDICATORS

HUMAN RESOURCE MANAGEMENT

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4		5	16	17	18	19
												[2 - 16]		

STRATEGIC SDBIP

3.1	Conduct workshop per directorate on collective agreements, condition of service and employee benefits by 30 June 2026	Workshops were conducted for all directorates on collective agreements, condition of service and employee benefits	a) Conduct one (1) workshop on agreements, conditions of service and employee benefits as per schedule authorized by Executive Manager: by 30 June 2026	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	a) Conduct one (1) workshop on collective agreements, conditions of service and employee benefits for Finance, Human Resource directorate, and Office of the Company Secretary by 30 September 2025.	Workshop was conducted on the 18 <sup>th</sup> of July 2025 for Finance Directorate. Workshops were conducted on the 15 <sup>th</sup> , 22 <sup>nd</sup> and 29 <sup>th</sup> August 2025 for Finance Directorate. Workshop was conducted on the 12 <sup>th</sup> and 19 <sup>th</sup> of September for HR and Office of the Company Sec.	a) Conduct one (1) workshop on collective agreements, conditions of service and employee benefits for Office of the CEO, Performance and Compliance by 31 December 2025.	1. Workshops were conducted on the 10 <sup>th</sup> , 24 <sup>th</sup> and the 31 <sup>st</sup> of October for the Office of the CEO and Performance and compliance 2. Workshops were conducted on the 21 <sup>st</sup> and 28 <sup>th</sup> of November 2025 for office the CEO and Performance and Compliance. 3. Workshops were conducted in	The following directorates participated in a workshop on Collective Agreements, Conditions of Service, and Employee Benefits: 1. Finance, Resources 2. Human Resources 3. Office of the Company Secretary, 4. Office of the CEO, and 5. Performance and Compliance	None	Not applicable	Not required
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MUNICIPAL INDICATORS

HUMAN RESOURCE MANAGEMENT

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
1			2					4		5	16	[2 - 16]	18	19

STRATEGIC SDBIP

			b) Conduct one (1) workshop per quarter on collective agreements and disciplinary procedures as per schedule authorized by Executive Manager by 30 June 2026	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	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 2025	One (1) workshop was conducted on the 18 <sup>th</sup> of July 2025 for Finance Directorate in the month of July. Three (3) workshops were conducted on the 15 <sup>th</sup> , 22 <sup>nd</sup> & 29 <sup>th</sup> of August 2025 for Finance Directorate in the month of August. Two (2) workshops were conducted on the 12 <sup>th</sup> and 19 <sup>th</sup> of September 2025 for HR &	b) Conduct one (1) workshop on collective agreements on disciplinary hearings for Office of the CEO, Performance and Compliance by 31 December 2025.	Conduct one (1) workshop on collective agreements on disciplinary hearings for Office of the CEO, Performance and Compliance by 31 December 2025.	Three (3) Workshops were conducted on 10 <sup>th</sup> , 24 <sup>th</sup> and 31 <sup>st</sup> October 2025 for Performance & Compliance and Office of the CEO Directorates. Two (2) Workshops were conducted on 21 <sup>st</sup> , 28 <sup>th</sup> November 2025 for Performance & Compliance and Office of the CEO Directorates.	The following directorates participated in a workshop on Collective Agreements on Disciplinary hearings: 1. Finance, 2. Human Resources 3. Office of the Company Secretary, 4. Office of the CEO, and 5. Performance and Compliance	None	Not applicable	Not required
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MUNICIPAL INDICATORS

HUMAN RESOURCE MANAGEMENT

Ref	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure	2 <sup>nd</sup> Quarter Actual Expenditure	Mid-Term Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4		5	16	17	18	19
												[2 - 16]		

STRATEGIC SDBIP

3.2	Development and approval of institutional development plan by 30 September 2025	Approved Development and approval of institutional development plan	Submission of institutional development plan to CEO for approval by 30 September 2025	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	Submission of institutional development plan to CEO for approval by 30 September 2025	The Institutional development plan was submitted and approved by the Office of the CEO in the month of September.	Target Not Applicable	N/A	The Institutional Development Plan was submitted and approved by the CEO by 30 September 2025	None	Not applicable	Not required
3.3	Implement the institutional development plan by 30 June 2026	2024/25 development plans implemented	Implement institutional plan by 30 June 2026	Internal Resources were utilised	R 410 472	R 410 472	N/A	Two (2) ongoing programs, namely Apprentices and Women in leadership in the month July. Two (2) ongoing programs, namely Apprentices and Women in leadership and	3 institutional development programs implemented	Two new training programmes were conducted, namely Trade worker level 1 and Occupational Health and Safety. In addition to one ongoing programme of	The following training were implemented as per the approved Institutional Development Plan: 1. Trade worker level one (1), 2. Occupational Health and Safety. 3. Apprenticeship,	None	Not applicable	Not required

MUNICIPAL INDICATORS

HUMAN RESOURCE MANAGEMENT

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure	2 <sup>nd</sup> Quarter Actual Expenditure	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4		5	16	[2 - 16]	18	19

STRATEGIC SDBIP

								one new programme, namely ORHVS in the month of August.		Apprenticeship in the month of October. Seven new training programmes were conducted, namely, SHEREP Emergency evacuation, First aid level1, Basic firefighting, Cable joint, ARPL, Trade worker level 4, and Shop stewards, with Apprentices and Trade worker level 1 ongoing programmes.	4. SHEREP Emergency evacuation, 5. First aid level one (1), 6. Basic firefighting, 7. Cable joint, 8. ARPL, 9. Trade worker level four (4), 10. Training for Shop stewards			
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MUNICIPAL INDICATORS

HUMAN RESOURCE MANAGEMENT

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure	2 <sup>nd</sup> Quarter Actual Expenditure	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
1			2					4		5	16	17	18	19
[2 - 16]														

STRATEGIC SDBIP

										December, namely, ARPL trade Worker Level 4 (Trade Test)				

**FINANCE**

**MUNICIPAL INDICATORS**

**FINANCE**

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
1			2					4		5	16	17	18	19

**STRATEGIC SDBIP**

4.2	98% actual readings in the amount billed per month throughout the 2025/26 financial year	98.66% actual readings in the amount billed per month	98% actual readings in the amount billed per month throughout 2025/26 FY year	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	98% actual readings in the amount billed per month throughout Quarter 1	The number of accounts billed for quarter 1 was 99,19%	98% actual readings in the amount billed per month throughout Quarter 2	The number of accounts billed for Quarter 2 was 99.29%	The number of accounts billed for Quarter 2 was 99.24%	There is a variance of 1.24% higher than the target of 98%	There were less invalid readings from the meter readings due to increased monitoring.	Not required
4.3	Monthly financial reports in terms of Section 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality during 2025/26 FY	2024/25 twelve (12) monthly Financial Reports	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 during 2025/26 FY	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	All three section 87 reports for the quarter were submitted within the legislated period.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	All three section 87 reports for the quarter were submitted within the legislated period.	The monthly section 87 reports were submitted within the legislated period during mid-term.	None	Not applicable	Not required

MUNICIPAL INDICATORS

FINANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
			2					4		5	16	17	18	19
												[2 - 16]		

STRATEGIC SDBIP

4.4	Compile and submit one (1) Mid-term financial performance & budget assessment report by 20 January 2026 as per Section 88 (1) (a) and (b) of the MFMA.	2024/25 Mid-term financial performance & budget assessment report	Compile and submit one (1) Mid-term financial performance & budget assessment report by 20 January 2026 as per Section 88 (1) (a) and (b) of the MFMA.	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	N/A	Target Not Applicable	N/A	Not applicable for the quarter under review.	The KPI is not applicable for the period under review.	None	Not applicable	Not required
4.5	Prepare 2024/25 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and	2023/24 Audited Annual Financial statements and the 2023/24 audit file	Prepare 2024/25 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	Prepare 2024/25 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and	The AFS 2024/25 were prepared in accordance with the GRAP and Section 122 and submitted on the 31 August 2025 to AGSA and MMM.	N/A	The KPI is not applicable for the quarter under review as this KPI was achieved in Quarter 1.	The AFS 2024/25 were prepared in accordance with the GRAP and Section 122 and submitted on the 31 August 2025 to AGSA and MMM.	None	Not applicable	Not required

MUNICIPAL INDICATORS

FINANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
1			2					4		5	16	17	18	19
												[2 - 16]		

STRATEGIC SDBIP

4.6	Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2025	100% disconnection as per Disconnection list to be maintained monthly during 2025/26.	Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2025	Monthly Disconnection rate of 100% on the Disconnection List during 2025/26	2024/25 performance	Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2025	Internal Resources were utilised	Internal Resources were utilised	Internal Resources were utilised	Internal Resources were utilised	Monthly Disconnection rate of 100% on outstanding debt by 30 September 2025	A total output of 95.40 % for the quarter under review.	Monthly Disconnection rate of 100% on outstanding debt by 31 October 2025	A total output of 93.53% for the quarter under review	94.47%	5.53%	Matters affecting disconnection during Q2. The decrease of variance is due to rectification of incorrect bill (this was due to the financial system incorrectly charging summer tariffs instead of	These accounts will be followed by relevant departments.
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MUNICIPAL INDICATORS

FINANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure	2 <sup>nd</sup> Quarter Actual Expenditure	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
1			2					4		5	16	17	18	19

STRATEGIC SDBIP

													winter tariffs - corrected via a journal) which resulted to outstanding debt to increase, as due date for adjustment is on the 30th September 2025 as per public notice issued.	
													Matters affecting disconnection during Q1.	
													1. Three (3) accounts had no access,	
													2. One (1) account was finalized,	

MUNICIPAL INDICATORS

FINANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure	2 <sup>nd</sup> Quarter Actual Expenditure	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action	
1			2					4		5	16	[2 - 16]		18	19

STRATEGIC SDBIP

													3. Six (6) accounts are closed,		
													4. Two (2) accounts had disputes and one (1) meter was already converted.		

**ENGINEERING WIRES**

**MUNICIPAL INDICATORS**

**ENGINEERING WIRES**

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure	2 <sup>nd</sup> Quarter Actual Expenditure	Mid-Term Expenditure	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
1			2					4		5	16	17	18	19
												[2 - 16]		

**STRATEGIC SDBIP**

5.5	Number of new high mast lights installed within Mangaung Metropolitan Municipality area of supply	Forty (40) high mast installed within Mangaung Metropolitan Municipality.	30 new high mast lights installed within Mangaung Metropolitan Municipality area of supply	R 582 170.29	R 3,693,373.00	R 4 275 543.29	Councillor engagement on the location of high mast lights in their ward and design by 30 September 2025.	Councillor's engagements on the locations for 30 high mast lights have been completed.	Foundations to be pegged, casted, cured and procurement of material are curing in Q2 for 2025-26 FY.	30 foundations have been pegged, casted and are curing in Q2 for 2025-26 FY.	1.Councillor's engagements on the locations for 30 high mast lights have been completed. 2.Thirty (30) foundations have been pegged, casted and are curing in Q2 for 2025-26 FY.	None	Not applicable	Not required
5.6	Maintain the Fleet according to the 2024/25 Fleet Maintenance Plan by 30 June 2026	One hundred and fifty-seven (157) vehicles maintained as per maintenance schedule	The number of fleet maintained as per the maintenance schedule by 30 <sup>th</sup> of June 2026	R 611 594.89 related to servicing of vehicles only	R 986 093.48 related to servicing of vehicles only	R 1 597 688.37	The number of fleet maintained as per the maintenance schedule by 30 June 2026	44 Fleet maintained	The number of fleet maintained as per the maintenance schedule by 30 June 2026	61 Fleet maintained	105 Fleet maintained	None	Not applicable	Not required

**ENGINEERING RETAIL**

**MUNICIPAL INDICATORS**

**ENGINEERING RETAIL**

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4		5	16	[2 - 16]		

**STRATEGIC SDBIP**

6.4	Conduct inspection on Time of Use (ToU) connections to ensure optimum functionality by 30 June 2026	1868 Time of Use (ToU) inspected.	Inspection of 1900 Time of Use (ToU) connections s 30 June 2026	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	Inspect 550 Time of Use (ToU) connections for period 01 <sup>st</sup> of July 2025 and 30 <sup>th</sup> of September 2025	578	Inspect 465 Time of Use (ToU) connections for period 1 <sup>st</sup> of October 2025 and 31 <sup>st</sup> of December 2025	489	1,067	52	Variance reflects the total effort made as the quarter progressed.	Not required
6.5	98% actual readings in the amount billed per month throughout the 2025/26 year	98% actual readings	98% actual meter readings in the amount billed per month throughout 2025/26 FY year	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	98% actual meter readings in the amount billed per month throughout Quarter 1	99.19%	98% actual meter readings in the amount billed per month throughout Quarter 2	99.29%	99.24%	1.24%	Efficient use of the Automated Meter Reading (AMR) system and improved scheduling for manual meter reading.	Not required

**PERFORMANCE AND COMPLIANCE**

**MUNICIPAL INDICATORS**

**PERFORMANCE AND COMPLIANCE**

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
1			2					4		5	16	17	18	19

**STRATEGIC SDBIP**

7.1	Compile and submit reviewed SDBIP FY 2025/26, Mid-term report 2025/26 and first draft FY 2026/27 SDBIP to Mangaung Metropolitan Council by 20 <sup>th</sup> of January 2026	2024/25 performance	Compile and submit reviewed SDBIP 2025/26 FY, Mid-term performance report 2025/26 FY to Mangaung Metropolitan Council by 20 <sup>th</sup> of January 2026	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	N/A	Target Not Applicable	N/A	N/A	Not target set for the period under review.	None	Not applicable	Not required
7.2	Submit final draft Multi-Year Business Plan and SDBIP FY 2025/26 to Mangaung Metropolitan Council by 20 <sup>th</sup> of January 2026	2024/25 Multi-Year Business Plan, SDBIPs	Submit final draft Multi-Year Business Plan and SDBIP FY 2025/26 to Mangaung Metropolitan Council by 20 <sup>th</sup> of January 2026	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	N/A	Target Not Applicable	N/A	N/A	Not target set for the period under review.	None	Not applicable	Not required

MUNICIPAL INDICATORS

PERFORMANCE AND COMPLIANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
1			2					4		5	16	[2 - 16]	18	19

STRATEGIC SDBIP

	Metropolitan Council by 31 <sup>st</sup> March 2026		Council by 31 <sup>st</sup> of March 2026											
7.3	Signed Performance agreement of Executives for FY 2025/26 submitted to Marketing to be posted on CENTLEC website by 31 <sup>st</sup> of July 2025	2024/25 signed performance agreements	Signed Performance agreement of Executives for FY 2025/26 submitted to Marketing to be posted on CENTLEC website by 31 <sup>st</sup> of July 2025	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	Signed Performance agreement of Executives for FY 2025/26 submitted to Marketing to be posted on CENTLEC website by 31 <sup>st</sup> of July 2025.	Signed Performance agreement of Executives for FY 2025/26 submitted to Marketing to be posted on CENTLEC website by 31 <sup>st</sup> of July 2025.	N/A	N/A	Not target set for the period under review.	None	Not applicable	Not required
7.4	Implementation of the recommendations as stipulated in the latest Annual Security	2024/25 NKP Security Assessment Report	Implementation of the recommendations as stipulated in the latest Annual Security Assessment Report by the Government Security	Internal Resources were utilised	Internal Resources were utilised	R0.00 Internal Resources were utilised	a) N/A b) Quarterly monitoring of the 2025/26 FY security implementation plan	N/A Security implementation plan for 2025/26 FY is in place	a) N/A b) Quarterly monitoring of the 2025/26 FY security implementation plan	N/A Quarterly monitoring of the 2025/26 FY security implementation plan	Not target set for the period under review. Quarterly monitoring of the 2025/26 FY security implementation plan	None None	Not applicable Not applicable	Not required Not required

MUNICIPAL INDICATORS

PERFORMANCE AND COMPLIANCE

Ref No.	Performance Indicator (Output Level Only)	Baseline (Annual Performance of 2023/24 Estimated)	Annual Target For 2024/25	1 <sup>st</sup> Quarter Actual Expenditure Actual Output	2 <sup>nd</sup> Quarter Actual Expenditure Actual Output	Mid-Term Expenditure Actual Output	1 <sup>st</sup> Quarter Planned output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Mid-Term Performance	Variation	Reason(S) For Variation	Remedial Action
		1	2					4		5	16	17	18	19
												[2 - 16]		

STRATEGIC SDBIP

Assessment Report	Regulator (NKP)	Implement action plan	Not target set for the period under review.	None	Not applicable	Not required
		c) N/A	c) N/A	N/A		