

11. STRATEGIC OBJECTIVES AND TIMELINES

Table 7: Strategic objective (CENTLEC Strategy)

CENTLEC STRATEGY IMPLEMENTATION PLAN 2024-2027

Ref.	National KPA	Sustainable Development Goal (SDG)	Mangaung Strategic IDP Development Objective	CENTLEC Strategic Objective	Desired Outcome	Responsible Person	FY 2023/2024	Strategy Implementation Plan FY 2024/2025				Strategy Implementation Plan FY 2025/2027	
							Quarter 4 - Initiative	Phase 1/Quarter 1 - Initiative	Phase 2/Quarter 2- Initiative	Phase 3/Quarter 3 - Initiative	Phase 4/Quarter 4 - Initiative	FY 2025/26	FY 2026/2027
9.2.1	Secure Supply	SDG 11 – Make Cities and Human Settlements Inclusive, Safe, Resilient and Sustainable	Financial Health Improvements	Secure Supply	CENTLEC to have reliable Supply by 2027	EM: Retail, EM: Wires GM: Strategic Support, EM:HR	Develop scenarios of what the gap will be and model the ideal energy mix (Renewables, storage)	Develop Business case, Feasibility study, Grid Study and Cost of Supply	Engage NERSA, Engage Funders, Engage DMRE, Engage Minister	Engage shareholder, Engage Customers	Engage Customers, Engage Labour	RFP, Repurposing of power station, RFP New Generation and standardise offering for SSEG feed in	offering for SSEG feed- in
9.2.2	Financial Viability	SDG 11 – Make Cities and Human Settlements Inclusive, Safe, Resilient and Sustainable	Financial Health Improvements	Reduce Non-technical Losses	CENTLEC has fully deployed technology options to significantly reduce losses	EM: Retail, EM: Wires GM: Strategic Support, EM: HR,CFO	Research technology options	Develop feasibility studies and business case	Conduct engagement with Shareholders, CPF, SAPS and Labour	Engage Communities	Roll-out community Initiatives and roll-out technology		
9.2.1	Financial Viability	SDG 11 – Make Cities and Human Settlements Inclusive, Safe, Resilient and Sustainable	Financial Health Improvements	Broaden Offering	To have secured financial sustainability by 30 June 2025	EM Retail/EM: Performance and Compliance GM Strategic Support,CFO	Revenue loss study, alternative Models, and tariff structure	Develop Business case, Grid Study, SSEG Policy and Wheeling Framework	Engage NERSA and Customers	Engage NERSA, Customers, and Shareholders	SSEG Policy	Wheeling Framework	SSEG Business
9.2.3	Basic Service Delivery	SDG 7 – Ensure Access to Affordable, Reliable, Sustainable and Modern Energy for all.	Service Delivery Improvement	Upgrade the Grid:	Ensure that there is a functional and secure grid that is fit for purpose	CEO/EM: Wires/EM Retail, EM Performance and Compliance	Research current grid Requirements, Vandalism tech options and Future Grid requirements	Develop buiness cases for Grid and Vandalism	Engage Funders, Customes, shareholders, Labour and Infrastructure S. A	Engage Financial Institutions	Execution of plan		
9.2.4	Financial Viability	SDG 11 – Make Cities and Human Settlements Inclusive, Safe, Resilient and Sustainable	Financial Health Improvements	Secure Funding	Secured funding for modernisation by June 30 2025	CEO/GM Strategic Support,CFO	Understand the Funding landscape and funding requirements	Understand Funding Landscape	Develop business case for funding model	Stakeholder engament: Engage other Financial Institutions	Roll out of projects		

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							Quarter 4 - Initiative	Phase 1/Quarter 1 - Initiative	Phase 2/Quarter 2- Initiative	Phase 3/Quarter 3 - Initiative	Phase 4/Quarter 4 - Initiative	FY 2025/26	FY 2026/2027
9.2.5	Local Economic Development , Municipal Institutional Development and Transformati on	SDG 8 – Promote sustained, Inclusive, and Sustainable Economic Growth, Full and Productive Employment, and Decent Work for all.	Service Delivery Improvement	Digitize the Business	Table a full ERP proposal to council by 30 June 2025 and pilot as from December 2025	EM HR,EM Retail	Develop needs analysis	Develop Business case	Engage Shareholder and Labour	Stakeholder engagement: the Local Labour Forum (LLF), are included in the planning and analysis of the requirements of any digital technology that will be implemented as part of this initiative.	Pilot and roll out		
9.2.5.1	Local Economic Development , Municipal Institutional Development and Transformati on	SDG 8 – Promote sustained, Inclusive, and Sustainable Economic Growth, Full and Productive Employment, and Decent Work for all.	Service Delivery Improvement	Skills Transfer	Ensure the Skills transfer plan is approved by the board	EM HR	Identify critical skills that are at risk and develop a succession plan	Stakeholder engagement: Engagement with internal stakeholders (e, g Labour, senior leadership and line management)	Develop a Workskills plan for critical skills to be shadowed	Execute Plan			
9.2.5.2	Local Economic Development , Municipal Institutional Development and Transformati on	SDG 8 – Promote sustained, Inclusive, and Sustainable Economic Growth, Full and Productive Employment, and Decent Work for all.	Service Delivery Improvement	Organisational Structure	Table organisational structure to Board and LLF by 30 June 2024	EM HR	Developing a strategic roadmap is complete and approved – this is before finalising draft requirements and designs for the new structure. This is to ensure that the new organisational design is aligned to the strategy and roadmap.	Stakeholder engagement: Engagement with internal stakeholders (e, g Labour, senior leadership, line management and LLF)	Tabling: Agreed structure to be tabled and Board, LLF and Council	Recruiting: Development of recruitment plan			