

CENTLEC (SOC) Ltd.

**SERVICE
DELIVERY
& BUDGET
IMPLEMENTATION
PLAN**

**APPENDIX C - SDBIP PLANNING
TEMPLATE**

2026/27 FY

CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Table of Contents

1. Introduction and Background.....	3
2. The SDBIP Concept at CENTLEC (SOC) Ltd	4
2.1 Definition of SDBIP	4
2.2 The Framework of the Entity’s SDBIP	4
2.3 Linking the SDBIP and the Budget	5
3. Budget Implementation.....	6
4. The SDBIP as Performance Monitoring Tool.....	7
5. Reporting	8
6. Official Sign-Off	9

CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Abbreviations

AGSA	Auditor General South Africa
IDP	Integrated Development Plan
FAR	Fixed Asset Register
FBE	Free Basic Electricity
MFMA	Municipal Finance Management Act
MMM	Mangaung Metropolitan Municipality
NERSA	National Energy Regulator of South Africa
NRS	National Rationalised Specifications
SDA	Service Delivery Agreement
SDBIP	Service Delivery and Budget Implementation Plan
SHERQ	Safety, Health, Environment, Risk and Quality
SOC	State Owned Company
TOU	Time of use
WSP	Work Skills Plan

1. INTRODUCTION AND BACKGROUND

CENTLEC (SOC) Ltd is currently the license holder and distributes electricity to over 196 572 customers in the area of Mangaung. 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 Mangaung 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:

CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

- 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

CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

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. Mangaung 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 considering 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.

CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

Reference was also made to various in-year reports and the previous year's annual report (2024/25) 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.

CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

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 the 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.

CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

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.


CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

6. OFFICIAL SIGN-OFF

It is hereby certified that this 2026/27 *Draft SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)*:

- Was developed by the management of the CENTLEC (SOC) Ltd in consultation with Mangaung Metropolitan Municipality as the sole parent municipality.
- Takes into account 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.

APPROVED FOR SUBMISSION TO BOARD BY:


.....
M. Molemela

Acting Chief Executive Officer
Designation

19/05/2026
Date

APPROVED FOR SUBMISSION TO COUNCIL BY:


.....
M. Ntshudisane

Chairperson of the Board
Designation

25 May 2026
Date

**CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2025/26 estimated)	Annual target for 2026/27	POE to be provided	Target for 2026/27 SDBIP per Quarter					Resources Allocated for 2026/27 SDBIP per Quarter			
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30		2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30
			1	2		3	4	5	6	7	8	9	10	(7+8+9+10) 11

PRESCRIBED NATIONAL INDICATORS ISSUED BY NATIONAL TREASURY

FINANCE

4.1	95% revenue collection rate as per the MFMA Circular No 71 of 2014 formula to be maintained monthly during 2025/26	97.95%	Monthly revenue collection rate of 95% on outstanding Debt during 2026/27	<ul style="list-style-type: none"> BP349 report for revenue collected on area debt. Print out of TB for expenditure incurred. Revenue Collection schedule. Debtors age analysis of MMM. Bad debt report. Gross debtors Report. Trial balance. 	<ul style="list-style-type: none"> Monthly revenue collection of 95% on outstanding debt by 30th of September 2026 Monthly revenue collection of 95% on outstanding debt by 31st of December 2026 Monthly revenue collection of 95% on outstanding debt by 31st of March 2027 Monthly revenue collection of 95% on outstanding debt by 30th of June 2027 	CENTLEC Internal	CENTLEC Internal	CENTLEC Internal	CENTLEC Internal	CENTLEC Internal	CENTLEC Internal	CENTLEC Internal	CENTLEC Internal	R 0.00
-----	--	--------	---	--	--	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------

ENGINEERING WIRES

EE3.11	5.1	Percentage of unplanned outages that are restored to supply within 24 hours	Area 95.72%	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows: 98% within 24	Spreadsheet with calculations	98% within 24 hours	98% within 24 hours	98% within 24 hours	98% within 24 hours	CENTLEC Internal	CENTLEC Internal	CENTLEC Internal	CENTLEC Internal	CENTLEC Internal	R 0.00
--------	-----	---	----------------	--	-------------------------------	---------------------	---------------------	---------------------	---------------------	------------------	------------------	------------------	------------------	------------------	--------

**CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2025/26 estimated)	Annual target for 2026/27	ROE to be provided	Target for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27 SDBIP per Quarter									
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated					
				hours as per NERSA requirement															
			Single 84.29%	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows : 98% within 24h as per NERSA requirement	Spreadsheet with calculations	98% within 24 hours	98% within 24 hours	98% within 24 hours	98% within 24 hours	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	R 0.00					
EE3.21	5.2	Percentage of planned maintenance performed by 30 June 2027	99.27% of planned maintenance performed	Complete 95% d planned maintenance by 30 June 2027	1. Approved maintenance plan 2. Evidence of maintenance conducted. 3. Spreadsheet with calculations	95%	95%	95%	95%	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	R 0.00					
EE1.13	5.3	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	76% of new electricity connections processed	90% of valid customer applications for new electricity connections processed in terms of municipal service standards during 2026/27 FY	1. Application form 2. Quotation 3. Proof of payment 4. Meter installation form. 5. Excel spreadsheet for connections completed.	90%	90%	90%	90%	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	R 0.00					
EE1.11	5.4	Number of dwellings provided with connections to	1521 dwellings provided with	790 dwellings provided with	1. Certificate of compliance	90%	90%	90%	90%	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	R 27 612 712					

CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2025/26 estimated)	Annual target for 2026/27	POE to be provided	Target for 2026/27 SDBIP per Quarter					Resources Allocated for 2026/27 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated	
		the mains electricity supply of the municipality	electricity connections	electricity connections by 30 June 2027	2. Meter installation form	Designing of the networks		transformer installation and energization of the network	electricity connections	be utilised on all activities					
E.3.22	5.5	Percentage of repairs coverage	New KPI	6% of total operational spend on repairs and maintenance of electricity utilities as a % of total operational cost***	1. Schedule of operational expenditure spent on repairs and maintenance 2. Schedule of total operational costs. 3. Invoices for operational expenditure spent on repairs and maintenance 4. Invoices for operational expenditure	N/A	N/A	N/A	6% of total operational spend on repairs and maintenance of electricity utilities as a % of total operational cost***	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	R 0.00	

***Note: Expenditure on Bulk Purchases is excluded from the total operational expenditure on the denominator as recommended by National Treasury.

ENGINEERING RETAIL

EE2.11	6.1	Provision of 3% of total residential electricity allocated as Free Basic Electricity by 30 June 2027	4.6%	3% of residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2027*	<ul style="list-style-type: none"> MMR Detailed calculations for determination of percentage of total residential electricity provision allocated as FBE 	3%	3%	3%	3%	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	R 0.00
EE4.4	6.2	Monitor and report the variance of the Distribution Losses	9.68%	Monitor that the Distribution Losses are below the 12%	Report of distribution losses	Monitor that the Distribution Losses are below the 12%	Monitor that the Distribution Losses are below the 12%	Monitor that the Distribution Losses are below the 12%	Monitor that the Distribution Losses are below the 12%	CENTLEC Internal Resources will	CENTLEC Internal Resources will	CENTLEC Internal Resources will	CENTLEC Internal Resources will	R 0.00

**CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2025/26 estimated)	Annual target for 2026/27	POE to be provided	Target for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA.25, 29 and 30	2nd Quarter Planned Budget as per Table SA.25, 29 and 30	3rd Quarter Planned Budget as per Table SA.25, 29 and 30	4th Quarter Planned Budget as per Table SA.25, 29 and 30	Total Budget allocated
		based on the NERSA guidelines for the entire financial year 2026/27		threshold as per the NERSA guidelines for the entire financial year 2026/27*		threshold as per the NERSA guidelines	threshold as per the NERSA guidelines	threshold as per the NERSA guidelines	threshold as per the NERSA guidelines	be utilised on all activities	utilised on all activities	be utilised on all activities	be utilised on all activities	
EE 4.41	6.3	Industrial and commercial metering performance	New KPI	95% of metered industrial and commercial customers billed per month throughout 2026/27 FY year.	1. Readings uploaded and billed on accounts. 2. Schedule indicating total number of meters read and billed.	N/A	N/A	N/A	95% of metered industrial and commercial customers billed per month throughout 2026/27 FY year.	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
	6.4	Percentage of automated meter reading coverage	New KPI	50% of automated meter reading coverage for industrial and commercial customer throughout 2026/27 FY year.	1. List of Industrial and Commercial Meters 2. Detailed Calculations reflecting the formula and percentage achieved.	N/A	N/A	N/A	50% of automated meter reading coverage for industrial and commercial customer throughout 2026/27 FY year.	R1 831 250	R1 831 250	R1 831 250	R1 831 250	R7 325 000.00

*Note: This indicator is reported annually; however, quarterly targets have been set to monitor progress during the year under review.

INFORMATION MANAGEMENT

EE4.42	8.1	Prepayment efficiency	New KPI	80% of active prepayment meters purchase per month throughout 2026/27 FY year.	1.MMR 2.Detailed Calculations reflecting the formula and percentage achieved.	N/A	N/A	N/A	80% of active prepayment meters purchase per month throughout 2026/27 FY year.	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 0.00
--------	-----	-----------------------	---------	--	--	-----	-----	-----	--	---	---	---	---	--------

MUNICIPAL INDICATORS

OFFICE OF THE CHIEF EXECUTIVE OFFICER

CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual) Performance of 2025/26 estimate of)	Annual target for 2025/27	POE to be provided	Target for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated
1.1		Annual risk assessment conducted during the 2026/27 financial year	Annual Risk assessment FY 2025/26	Conduct annual risk assessment by 30 June 2027	Risk Assessment report	N/A	N/A	N/A	Conduct annual risk assessment for all directorates by 30 June 2027	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	R 0.00
1.2		Monitor the strategic, ICT, and fraud risks, including emerging related risks, by 30 June 2027	2024/25 Performance	Conduct quarterly monitoring of strategic, ICT, and fraud risks including emerging related risks, to all directorates by 30 June 2027	1. Attendance register 2. Updated risk register	Conduct quarterly monitoring of strategic, ICT and fraud risks, including emerging related risks, by 30 September 2026	Conduct quarterly monitoring of strategic, ICT and fraud risks, including emerging related risks, by 31 December 2026	Conduct quarterly monitoring of strategic, ICT and fraud risks, including emerging related risks, by 31 March 2027	Conduct quarterly monitoring of strategic, ICT and fraud risks, by 31 June 2027	6CENTLEC 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	R 0.00
1.3		Ensure that the performance assessment of executives is conducted in accordance with the performance agreements for FY 2026/27	2025/26 Performance assessment	Conduct performance assessments for all executive managers reporting to the CEO by 30 June 2027	Completed assessment	Q4 2025/26 assessments for all Executives to be completed by 30 September 2026	Q1 2026/27 assessment for all Executives to be completed by 31 December 2026	Q2 2026/27 assessment for all Executives to be completed by 31 March 2027	Q3 2026/27 assessment for all Executives to be completed by 30 June 2027	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	R 0.00
1.4		Publish the performance agreements of executives on the company website by 31 July 2026	New KPI	Publish the performance agreements of executives on the company website by 31 July 2026	Proof of publication	Publish the performance agreements of executives on the company website by 31 July 2026	N/A	N/A	N/A	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	R 0.00

**CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

National Treasury Reference code	KPI Ref/No.	Performance Indicator (Output level only)	Baseline/Annual Performance of 2025/26 (estimated)	Annual target for 2026/27	POE to be provided	Target for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27 SDBIP per Quarter					
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated	
OFFICE OF THE COMPANY SECRETARY															
2.1		Submit the 2025 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 3 July 2026	2024 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 3 July 2026	1. Statutory Annual Return 2. Proof of submission	Submit the 2025 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 3 July 2026	N/A	N/A	N/A	N/A	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	R 0.00
2.2		Company policies including Board Charter for Board Committees are approved by CENTLEC Board by 30 June 2027	Company policies including Board Charter were reviewed and approved by the Board on the 9th of May 2025	Ensure all Company policies including Board Charter are approved by CENTLEC Board by 30 June 2027	1. Approved policies 2. Minutes of any policies reviewed 3. Copy of signed Board Charters	N/A	N/A	N/A	N/A	Company policies including Board Charter approved by the CENTLEC Board	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	R 0.00
2.3		Terms of Reference for Board Committees are approved by CENTLEC Board by 30 June 2027	Terms of Reference, however, were referred back, thus making the previous ones still valid	Terms of Reference for Board Committees are approved by CENTLEC Board by 30 June 2027	1. Copy of signed Terms of reference for Board Committees	N/A	N/A	N/A	N/A	Terms of Reference for Board Committees are approved by CENTLEC Board by 30 June 2027	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	R 0.00
2.3		Board procedures are consistently adhered to during 2026/27 FY	Board procedures were followed in 2024/25	Board procedures are consistently adhered to during 2026/27 FY	1. Proof of meeting notice, 2. agenda, 3. Attendance register and	Board procedures are consistently adhered to during Q1	Board procedures are consistently adhered to during Q2	Board procedures are consistently adhered to during Q3	Board procedures are consistently adhered to during Q4	Board procedures are consistently adhered to during	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	R 0.00

**CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2025/26 estimated)	Annual target for 2026/27	POE to be provided	Target for 2026/27 SDBIP per Quarter					Resources Allocated for 2026/27 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated	
					4. Declaration of interest.						be utilised on all activities	be utilised on all activities	be utilised on all activities	be utilised on all activities	
	2.4	Training for Board members by 30 June 2027	Trainings conducted for Board members in 2024/25	Annual training for Board members by 30 June 2027	Invoice and certificate of completion / Attendance register	N/A	Training for Board members	N/A	Training for Board members	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	R 0.00	
HUMAN RESOURCE SERVICES															
	3.1	Conduct a workshop for all directorates on collective agreements on conditions of service, disciplinary procedures, and employee benefits by 30 June 2027	Workshops were conducted for all directorates on collective agreements, condition of service and employee benefits in 2024/25	a) Conduct one (1) workshop to all directorates on collective agreements on conditions of service and employee benefits as per schedule authorized by Executive Manager: by 30 June 2027 b) Conduct one (1) workshop to all directorates on collective agreements on disciplinary procedures as per schedule authorized by Executive Manager by 30 June 2027	1. Invites send to directorates for workshops 2. Attendance registers. 3. Presentation material(s).	a) Conduct one (1) workshop on collective agreements on conditions of service and employee benefits for Finance, Human Resource directorate, and Office of the Company Secretary by 30 September 2026. 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 2026	a) Conduct one (1) workshop on collective agreements on conditions of service and employee benefits for Office of the CEO, Performance and Compliance by 31 December 2026 b) Conduct one (1) workshop on collective agreements on disciplinary hearings for Office of the CEO, Performance and Compliance by 31 December 2026	a) Conduct one (1) workshop on collective agreements on conditions of service and employee benefits for Engineering Wires directorate by 30 June 2027 b) Conduct one (1) workshop on collective agreements on disciplinary hearings for Engineering Wires by 30 June 2027	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	R 0.00		

**CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2025/26 estimated)	Annual target for 2026/27	POE to be provided	Target for 2026/27 SDBIP per Quarter					Resources Allocated for 2026/27 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated	
3.2		Approve implementation plan of the institutional development plan by 30 September 2026	2024/25 approved institutional development plan	CEO approval of the implementation of the institutional development plan by 30 September 2026	Approved Institutional Development Plan for 2025/26 FY	Submit the institutional development plan, as approved by the CEO, by 30 September 2026	N/A	N/A	N/A	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	R 0.00	
3.3		Implement the development programmes as per the institutional development plan by 30 June 2027	38 programmes were implemented in 2024/25	Implement 24 development programmes in accordance with the institutional plan by 30 June 2027	<ul style="list-style-type: none"> Attendance register(s) Proof of registration. Certificate of attendance / completion. Invoice 	<ul style="list-style-type: none"> N/A 8 institutional development programs implemented 8 institutional development programs implemented 8 institutional development programs implemented 	N/A	8 institutional development programs implemented	8 institutional development programs implemented	N/A	R 1 300 000	R 1 300 000	R 1 400 000	R 4 000 000	
FINANCE															
4.2		Monthly financial reports in terms of Section 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality during 2026/27 FY	Eleven (11) signed-off monthly financial reports in terms of Sections 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted within seven working days to the Parent Municipality	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 2026/27 FY	<ul style="list-style-type: none"> Section 87 monthly reports. Proof of submission of section 87 monthly reports to MMM within 7 working days after each month-end 	<ul style="list-style-type: none"> Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end. Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end. Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end. 	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7) working days after the closure of each month end.	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	R 0.00	
4.3		Compile and submit one (1) Mid-term financial performance &	Compile and submit one (1) Mid-term performance & budget assessment	Compile and submit one (1) Mid-term financial performance & budget assessment	Proof of submission to MMM	N/A	N/A	Compile and submit one (1) Mid-term financial performance &	Compile and submit one (1) Mid-term financial performance &	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	R 0.00	

CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2025/26 estimated)	Annual target for 2026/27	POE to be provided	Target for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27 SDBIP per Quarter				
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated
		budget assessment report by 20 January 2027 as per Section 88 (1) (a) and (b) of the MFMA.	report for 2024/25 per Section 88 (1) (a) and (b) of the MFMA	report by 20 January 2027 as per Section 88 (1) (a) and (b) of the MFMA.				budget assessment report by 20 January 2027 as per Section 88 (1) (a) and (b) of the MFMA.		be utilised on all activities	be utilised on all activities	be utilised on all activities	be utilised on all activities	
	4.4	Prepare 2025/26 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2026	The Annual Financial Statements supporting documents as prescribed by Generally Recognised Accounting Practice (GRAP) and Section 12 of the MFMA were submitted to the AGSA on 31 August 2025.	Prepare 2025/26 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2026	Proof of submission of AFS to MMM and AGSA		N/A	N/A	Prepare 2025/26 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2026	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	R 0.00
ENGINEERING-WIRES														
	5.6	Number of new high mast lights installed within Mangaung Metropolitan Municipality area of supply by 30 June 2027	30 high mast lights installed	6 new high mast lights installed within Mangaung Metropolitan Municipality area of supply by 30 June 2027	Pictures of installed high mast lights Certificate of Compliance	Councillor engagement on the location of high mast lights in their ward and designs	Foundations to be pegged, casted, cured and procurement of material	Delivery and erection of high mast	Connections and commissioning of high masts light	CENTLEC Internal Resources will be utilised on all activities	R2000 000	R2000 000	R750 000	R4 750 000

CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2025/26 estimated)	Annual target for 2026/27	POE to be provided	Target for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27 SDBIP per Quarter									
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated					
ENGINEERING-RETAIL																			
	6.5	Conduct inspection on Time of Use (TOU) connections to ensure optimum functionality by 30 June 2027	2011 Time of Use (TOU) inspected.	Inspection of 1900 connections 30 June 2027	<ul style="list-style-type: none"> Signed, reviewed and sequentially numbered meter inspection forms Register of meter inspections conducted. Live link report / Picture Checklists for each inspection conducted 	Inspect 550 Time of Use (TOU) connections for period 01 st of July 2026 and 30 th of September 2026	Inspect 450 Time of Use (TOU) connections for period 01 st of October 2026 and 31 st of December 2026	Inspect 500 Time of Use (TOU) connections for period 01 st of January 2027 and 31 st of March 2027	Inspect 400 Time of Use (TOU) connections for period 01 st of April 2027 and 30 th of June 2027	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	R 0.00					
COMPLIANCE & PERFORMANCE																			
	7.1	Compile and submit reviewed SDBIP FY 2026/27, Mid-term report 2025/27 and first Draft FY 2027/28 SDBIP to Mangauing Metropolitan Council	Completed and submitted SDBIP 24/25 FY, Mid-term performance report 24/25 FY to Mangauing Metropolitan Council by 20 th of January 2025	Compile and submit reviewed SDBIP 2026/27 FY, Mid-term performance report 2026/27 FY to Mangauing Metropolitan Council by 20 th of January 2027	<ol style="list-style-type: none"> Signed copy of the reviewed SDBIP 2026/27 FY Mid-term performance report 2026/27 FY First Draft SDBIP 2027/28 	N/A	N/A	Compile and submit reviewed SDBIP 2026/27 FY, Mid-term performance report 2026/27 FY to Mangauing Metropolitan Council by 20 th of January 2027	N/A	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	R 0.00					

CENTLEC (SOC) LTD
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2025/26 estimated)	Annual target for 2026/27	POE to be provided	Target for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27 SDBIP per Quarter										
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated						
		Council by 20 th of January 2027		Complete and submit first Draft SDBIP 2026/27 FY to Mangaung Metropolitan Council by 20 th of January 2027	4. Proof of submission to MMM			Complete and submit first Draft SDBIP 2027/28 FY to Mangaung Metropolitan Council by 20 th of January 2027												
	7.2	Submit final draft multi-year business plan and SDBIP FY 2027/28 to Mangaung Metropolitan Council by 31 st of March 2027	Submission of draft 2025/26 SDBIPs	Submit final draft SDBIP FY 2027/28 to Mangaung Metropolitan Council by 31 st of March 2027	Proof of submission to MMM		N/A	Submit final draft SDBIP FY 2027/28 to Mangaung Metropolitan Council by 31 st of March 2027	N/A	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	R 0.00						
	7.3	Signed Performance agreement of Executives for FY 2026/27 submitted to Marketing to be posted on CENTLEC website by 31 st of July 2026	2025/26 signed performance agreements	Signed Performance agreement of Executives for FY 2026/27 submitted to Marketing to be posted on CENTLEC website by 31 st of July 2026	<ul style="list-style-type: none"> Proof of publication request. 		N/A	Performance agreements of Executives for 2026/27 FY posted on the CENTLEC Website by 31 st of July 2026	N/A	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	R 0.00						
INFORMATION MANAGEMENT																				
	8.2	Information and Communication Technology (ICT) Cyber Security	New KPI	Conduct twelve (12) ICT Cyber Security Awareness campaigns to all	Copy of ICT cyber awareness campaigns published		Conduct 3 ICT Cyber Security Awareness campaigns to all computer users by 30 September 2026	Conduct 3 ICT Cyber Security Awareness campaigns to all	Conduct 3 ICT Cyber Security Awareness campaigns to all	Conduct 3 ICT Cyber Security Awareness campaigns to all	Conduct 3 ICT Cyber Security Awareness campaigns to all	Conduct 3 ICT Cyber Security Awareness campaigns to all	Conduct 3 ICT Cyber Security Awareness campaigns to all							

CENTLEC (SOC) Ltd
2026/27 SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)

National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2025/26 estimated)	Annual target for 2026/27	POE to be provided	Target for 2026/27 SDBIP per Quarter				Resources Allocated for 2026/27 SDBIP per Quarter					
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as per Table SA 25, 29 and 30	2nd Quarter Planned Budget as per Table SA 25, 29 and 30	3rd Quarter Planned Budget as per Table SA 25, 29 and 30	4th Quarter Planned Budget as per Table SA 25, 29 and 30	Total Budget allocated	
		Awareness campaigns to all Centlec active computer users for financial year 2026/27		Centlec active computer users by 30 June 2027			Centlec active computer users by 31 December 2026	Centlec active computer users by 31 March 2027	computer users by 30 June 2027	be utilised on all activities	be utilised on all activities	be utilised on all activities	be utilised on all activities	be utilised on all activities	