



CENTLEC (SOC) Ltd.

# REVISED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

APPENDIX C - SDBIP PLANNING  
TEMPLATE

2025/26 FY

**CENTLEC (SOC) Ltd**  
**2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

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**Abbreviations**

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

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## **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:

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- 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

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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.

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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.

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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.

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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.

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**6. OFFICIAL SIGN-OFF**

It is hereby certified that this 2025/26 Revised 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.S Sekoboto**

Chief Executive Officer  
**Designation**

16/01/2026  
**Date**

**APPROVED FOR SUBMISSION TO COUNCIL BY:**

  
\_\_\_\_\_  
**M. Ntshudisane**

Chairperson of the Interim Board  
**Designation**

16/01/2026  
**Date**

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Year	National Treasury Reference code	KPI Ref. No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter					Resources Allocated for 2025/26 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	2		3	4	5	6	7	8	9	10	11	
<b>FINANCE</b>																
<b>PRESCRIBED NATIONAL INDICATORS ISSUED BY NATIONAL TREASURY</b>																
		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 2025/26	<ul style="list-style-type: none"> <li>• BP349 report for revenue collected on area debt.</li> <li>• Print out of TB for expenditure incurred.</li> <li>• Revenue Collection schedule.</li> <li>• Debtors age analysis of MMM.</li> <li>• Bad debt report.</li> <li>• Gross debtors Report.</li> <li>• Trial balance.</li> </ul>	Monthly revenue collection of 95% on outstanding debt by 30 <sup>th</sup> of September 2025	Monthly revenue collection of 95% on outstanding debt by 31 <sup>st</sup> of December 2025	Monthly revenue collection of 95% on outstanding debt by 31 <sup>st</sup> of March 2026	Monthly revenue collection of 95% on outstanding debt by 30 <sup>th</sup> of June 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	
<b>EMERGING RISKS</b>																
		5.1	Percentage of unplanned outages that are restored to supply within industry standard timeframes	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 hours 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	
				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 :	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	

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						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as 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	
EE3.21	5.2	Percentage of planned maintenance performed	99.27% of planned maintenance performed	Complete 95% of planned maintenance by 30 June 2026	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 during 2025/26 FY	76% of new electricity connections processed	90% of valid customer applications for new electricity connections processed in terms of municipal service standards during 2025/26 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 the mains electricity supply of the municipality	1521 dwellings provided with electricity connections	1 500 dwellings provided with electricity connections by 30 June 2026	1. Certificate of compliance 2. Meter installation form	Surveying, Wayleave Applications and Designing of the networks	Drilling and planning of poles	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network	1 500 dwellings provided with electricity connections	CENTLEC Internal Resources will be utilised on all activities	R 500 000	R 500 000	R 500 000	R 17 000 000	R 34 000 000.00
<b>ENGINEERING RETAIL</b>															
EE2.11	6.1	Provision of 3% of total residential electricity allocated as Free Basic Electricity (FBE) by 30 June 2026	4.6%	3% of residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2026	<ul style="list-style-type: none"> <li>MMR</li> <li>Detailed calculations for determination of percentage of total residential electricity provision allocated as FBE</li> </ul>	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 based on the NERSA guidelines for the	9.68%	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines for	Report of distribution losses	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	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	

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National Treasury Reference code	KPI Ref/ No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP per Quarter								
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		entire financial year 2025/26		the entire financial year 2025/26*														
EE4.5	6.3	Municipal electricity consumption per 10 000 of the population by 30 June 2026	311 951.63 kWh	Monitor that the municipal electricity consumption per 10 000 of the population is below 4 800 MWh by 30 June 2026	Detailed calculations of the Municipal electricity consumption per 10 000 of the population supported with relevant POEs	N/A	N/A	N/A	Monitor that the municipal electricity consumption per 10 000 of the population is below 4 800 MWh by 30 June 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				

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

<b>MUNICIPAL INDICATORS</b>																		
<b>OFFICE OF THE CHIEF EXECUTIVE OFFICER</b>																		
1.1	Annual risk assessment conducted during the 2025/26 financial year	Annual Risk assessment FY 2024/25	Conduct annual risk assessment for all directorates by 30 June 2026	Risk Assessment report	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks.	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks.	Quarterly monitoring of strategic, ICT and fraud risks including emerging related risks.	Conduct annual risk assessment for all directorates by 30 June 2026	N/A	N/A	Conduct quarterly assessment for all directorates by 30 June 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		
1.2	Monitor the strategic, ICT and fraud risks, including emerging related risks, by 30 June 2026	2024/25 Performance	Conduct quarterly monitoring of strategic, ICT and fraud risks including emerging related risks to all directorates by 30 June 2026	1. Attendance register 2. Updated risk register	N/A	Conduct quarterly monitoring of strategic, ICT and fraud risks including emerging related risks to all directorates by 31 March 2026	Conduct quarterly strategic, ICT and fraud risks including emerging related risks to all directorates by 31 March 2026	N/A	N/A	Conduct quarterly strategic, ICT and fraud risks including emerging related risks to all directorates by 31 March 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			
1.3	Ensure that the performance assessment of executives is conducted in accordance with the performance agreements for FY 2026/27	2024/25 Performance assessments	Conduct performance assessments for all executive managers reporting to the CEO by 30 June 2026.	Completed assessment	Q1 2025/26 assessment for all Executives reporting to the CEO to be completed by 31 December 2025	Q2 2025/26 assessment for all Executives reporting to the CEO of all Executives to be completed by 31 March 2026	Q3 2025/26 assessment for all Executives reporting to the CEO of all Executives to be completed by 30 June 2026	Q3 2025/26 assessment for all Executives reporting to the CEO of all Executives to be completed by 30 June 2026	Q3 2025/26 assessment for all Executives reporting to the CEO of all Executives to be completed by 30 June 2026	Q3 2025/26 assessment for all Executives reporting to the CEO of all Executives to be completed by 30 June 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			

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KPI Ref No.	National Treasury Reference code	Performance Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP per Quarter				Total Budget allocated
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as 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	
<b>OFFICE OF THE COMPANY SECRETARY</b>														
2.1		Submit the 2024 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 3 July 2025	2023 Statutory Annual Return	Submit the 2024 Statutory Annual Return of the company to CIPC as required by the Companies Act No. 71 of 2008 by 3 July 2025	1. Copy of Statutory Annual Return 2. Proof of submission of statutory annual return to CIPC	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 Charters for Board Committees are approved by Board on the 8th of May 2025	Company policies including Board Charter were reviewed and approved by the Board on the 8th of May 2025	Ensure all Company policies including Board Charter are approved by CENTLEC Board by 30 June 2026.	1. Approved policies 2. Minutes of any policies reviewed 3. Copy of signed Board Charters	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 2026.	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 2026.	1. Copy of signed Terms of reference for Board Committees	N/A	N/A	N/A	Terms of Reference for Board Committees are approved by CENTLEC Board by 30 June 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
2.4		Board procedures are consistently adhered to during 2025/26 FY	The board procedures were followed: notice of meetings, agenda for the meetings, attendance register and declaration of interest.	Board procedures are consistently adhered to during 2025/26 FY	1. Proof of meeting notice, 2. agenda, 3. Attendance register and 4. Declaration of interest.	Board procedures are followed by 31 December 2025	Board procedures are followed by 30 September 2025	Board procedures are consistently adhered to during Q3	Board procedures are consistently adhered to during Q4	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
2.5		Training for Board members by 30 June 2026.	Trainings conducted for Board members in 2024/25	Annual training for Board members by 30 June 2026	Invoice and certificate of completion / Attendance register	Training for board members	N/A	Training for Board members	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

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<b>HUMAN RESOURCE SERVICES</b>															
3.1		Conduct workshop for all directorates on collective agreements on condition of service, employee benefits and disciplinary procedures by 30 June 2026	Workshops were conducted for all directorates on collective agreements on condition of service disciplinary procedures 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 2026  b) Conduct one (1) workshop on collective agreements on disciplinary procedures as per schedule authorized by Executive Manager by 30 June 2026	1. Schedule of Workshops 2. Invites sent to directorates for workshops 3. Attendance registers. 4. Presentation material(s).	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 2025.  b) Conduct one (1) workshop on collective agreements on disciplinary procedures for Office of the CEO, Performance and Compliance by 31 December 2025.	a) Conduct one (1) workshop on collective agreements on conditions of service and employee benefits for Engineering Retail directorate by 31 March 2026  b) Conduct one (1) workshop on collective agreements on disciplinary procedures for Engineering Wires directorate by 30 June 2026	a) Conduct one (1) workshop on collective agreements on conditions of service and employee benefits for Engineering Wires directorate by 30 June 2026  b) Conduct one (1) workshop on collective agreements on disciplinary procedures for Engineering Wires directorate by 30 June 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	CENTLEC Internal Resources will be utilised on all activities	R 0.00	
3.2		Development and approval of institutional development plan for 2025/26 FY	2024/25 approved institutional development plan	Submit the draft institutional development plan for 2025/26 to CEO for approval by 30 September 2025	Approved Institutional Development Plan for 2025/26 FY	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	CENTLEC Internal Resources will be utilised on all activities	R 0.00	
3.3		Implement the institutional development plan by 30 June 2026	38 programmes were implemented in 2024/25	Implement 18 development programmes as per institutional plan by 30 June 2026	Attendance register(s) Proof of registration. Certificate of attendance / completion. Invoice	3 institutional development programs implemented	5 institutional development programs implemented	10 institutional development programs implemented	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	R 4 million	

**CENTLEC (SOC) Ltd  
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 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
<b>FINANCE</b>														
	4.2	98% actual readings in the amount billed per month throughout the 2025/26 financial year	99,56 % actual readings in the amount billed per month	98% actual readings in the amount billed per month throughout 2025/26 FY year	<ul style="list-style-type: none"> <li>The actual valid monthly meter readings in the area of MMM</li> <li>Monthly report of readings uploaded and billing report (BM30) on accounts.</li> <li>Schedule indicating total number of meters read and billed</li> </ul>	98% actual readings in the amount billed per month throughout Quarter 1	98% actual readings in the amount billed per month throughout Quarter 2	98% actual readings in the amount billed per month throughout Quarter 3	98% actual readings in the amount billed per month throughout Quarter 4	R 422 091	R 422 091	R 422 091	R 422 091	R 1,688,366
	4.3	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	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 2025/26 FY	<ul style="list-style-type: none"> <li>Section 87 monthly reports.</li> <li>Proof of submission of section 87 monthly reports to MMM within 7 working days after each month-end</li> </ul>	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
	4.4	Compile and submit one (1) Mid-term financial performance & budget assessment report for 2024/25 per Section 88 (1) (a) and (b) of the MFMA.	Compile and submit one (1) Mid-term financial performance & budget assessment report for 2024/25 per Section 88 (1) (a) and (b) of the MFMA.	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.	Proof of submission to MMM	N/A	N/A	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.	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
	4.5	Prepare 2024/25 Annual Financial Statements in accordance with the South African	The Annual Financial Statements with supporting documents as prescribed by	Prepare 2024/25 Annual Financial Statements in accordance with the South African	Proof of submission to MMM and AGSA	N/A	N/A	Prepare 2024/25 Annual Financial Statements in accordance with the South African	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**  
**2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

KPI Ref No.	National Treasury Reference code	Performance Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual Target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 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		
4.6		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 2025	Standards of Generally Recognised Accounting Practices (GRAP) and Section 122 of the MFMA were submitted to the AGSA on 31 August 2024.	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 2025	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 2025	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 2025	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 2025	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 2025	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 2025	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 2025	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 2025	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 2025	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 2025	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 2025	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 2025	
		100% disconnections as per the purified disconnection list validated within the disconnection cycle to be maintained monthly during 2025/26.	The average overall percentage is 66.51% of disconnections for 2024/25 FY	100% disconnections as per the purified disconnection list within the disconnection cycle during 2025/26	<ul style="list-style-type: none"> <li>Proof of warning notices sent to the customers.</li> <li>List of customers to be disconnected.</li> <li>Disconnection Feedback forms</li> <li>Disconnection Report</li> <li>Customers statements (BO080)</li> <li>Pictures of the meters disconnected</li> <li>Copy of debt payment arrangement</li> <li>Signed off purified disconnection list</li> </ul>	100% disconnections as per the purified disconnection list within the disconnection cycle during 2025/26	100% disconnections as per the purified disconnection list within the disconnection cycle by 31 March 2026	100% disconnections as per the purified disconnection list within the disconnection cycle by 30 June 2026	100% disconnections as per the purified disconnection list within the disconnection cycle by 30 June 2026	100% disconnections as per the purified disconnection list within the disconnection cycle by 30 June 2026	100% disconnections as per the purified disconnection list within the disconnection cycle by 30 June 2026	100% disconnections as per the purified disconnection list within the disconnection cycle by 30 June 2026	100% disconnections as per the purified disconnection list within the disconnection cycle by 30 June 2026	100% disconnections as per the purified disconnection list within the disconnection cycle by 30 June 2026	100% disconnections as per the purified disconnection list within the disconnection cycle by 30 June 2026	

**CENTLEC (SOC) Ltd**  
**2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

KPI Ref No.	National Treasury Reference code	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 SDBIP per Quarter				Total Budget allocated
						1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as 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	
<b>ENGINEERING-WIRES</b>														
5.5		Number of new high mast lights installed within Mangaung Metropolitan Municipality area of supply	40 high mast lights installed	30 new high mast lights installed within Mangaung Metropolitan Municipality area of supply	<ul style="list-style-type: none"> <li>Schedule of high mast lights</li> <li>Pictures of installed high mast lights</li> <li>Certificate of Compliance</li> </ul>	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	R8 250 000	R16 500 000	R8 250 000	R 33 000 000.00
5.6		Maintain the Fleet according to the 2025/26 Fleet Maintenance schedule by 30 June 2026	One hundred and fifty-seven (157) vehicles maintained as per maintenance schedule	207 fleet to be maintained by 30 June 2025 as per the fleet maintenance schedule**	<ul style="list-style-type: none"> <li>Maintenance schedule.</li> <li>Invoices</li> </ul>	The number of fleet maintained as per the maintenance schedule for 2025/26	The number of fleet maintained as per the maintenance schedule for 2025/26	The number of fleet maintained as per the maintenance schedule for 2025/26	The number of fleet maintained as per the maintenance schedule for 2025/26	R700 000	R700 000	R700 000	R2 800 000	
Note: This indicator is reported annually, however, the indicator is monitored quarterly to track progress during the year under review.														
<b>ENGINEERING-RETIAL</b>														
6.4		Conduct inspection on Time of Use (ToU) connections to ensure optimum functionality by 30 June 2026	2011 Time of Use (ToU) inspected.	Inspection of 1900 connections 30 June 2026	<ul style="list-style-type: none"> <li>Signed, reviewed and sequentially numbered meter inspection forms</li> <li>Register of meter inspections conducted.</li> <li>Live link report / Picture</li> <li>Checklists for each inspection conducted</li> </ul>	Inspect 550 Time of Use (ToU) connections for period 01 <sup>st</sup> of July 2025 and 30 <sup>th</sup> of September 2025	Inspect 450 Time of Use (ToU) connections for period 01 <sup>st</sup> of October 2025 and 31 <sup>st</sup> of December 2025	Inspect 500 Time of Use (ToU) connections for period 01 <sup>st</sup> of January 2026 and 31 <sup>st</sup> of March 2026	Inspect 400 Time of Use (ToU) connections for period 01 <sup>st</sup> of April 2026 and 30 <sup>th</sup> of June 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
6.5		98% actual readings in the month throughout the 2025/26 financial year	99.54% actual readings	98% actual meter readings in the month throughout 2025/26 FY year	<ul style="list-style-type: none"> <li>The actual valid meter readings.</li> <li>Readings uploaded and billed on accounts.</li> <li>Schedule indicating total number of meters read and billed</li> </ul>	98% actual meter readings in the month throughout Quarter 1	98% actual meter readings in the month throughout Quarter 2	98% actual meter readings in the month throughout Quarter 3	98% actual meter readings in the month throughout Quarter 4	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  
2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

Str	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual target for 2025/26	POB to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 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	
		7.1	<p>Compile and submit reviewed SDBIP FY 2025/26, Mid-term report 2025/26 and first Draft FY 2026/27 SDBIP to Mangauing Metropolitan Council by 20<sup>th</sup> of January 2026</p> <p>Submit final draft Multi year business plan and SDBIP FY 2026/27 to Mangauing Metropolitan Council by 31<sup>st</sup> of March 2026</p>	<p>2024/25 performance</p>	<p>Compile and submit reviewed SDBIP 2025/26 FY, Mid-term performance report 2025/26 FY to Mangauing Metropolitan Council by 20<sup>th</sup> of January 2026</p> <p>Compile and submit first Draft SDBIP 2026/27 FY to Mangauing Metropolitan Council by 20<sup>th</sup> of January 2026</p>	<p>1. Copy of the reviewed SDBIP 2025/26 FY</p> <p>2. Copy of Mid-term performance report 2025/26 FY</p> <p>3. Copy of First Draft SDBIP 2026/27</p> <p>4. Proof of submission to MMM</p>	N/A	N/A	<p>Complete and submit reviewed SDBIP 2025/26 FY, Mid-term performance report 2025/26 FY to Mangauing Metropolitan Council by 20<sup>th</sup> of January 2026</p> <p>Compile and submit first Draft SDBIP 2026/27 FY to Mangauing Metropolitan Council by 20<sup>th</sup> of January 2026</p>	N/A	N/A	<p>CENTLEC Internal Resources will be utilised on all activities</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>	R 0.00
		7.2	<p>Submit final draft Multi year business plan and SDBIP FY 2026/27 to Mangauing Metropolitan Council by 31<sup>st</sup> of March 2026</p>	<p>Submission of draft 2025/26 multi year business plan and SDBIPs</p>	<p>Submit final draft multi year business plan and SDBIP FY 2026/27 to Mangauing Metropolitan Council by 31<sup>st</sup> of March 2026</p>	<p>1. Copy of final draft multi year business plan 1. Copy SDBIP FY 2026/27</p> <p>2. Proof of submission to MMM</p>	N/A	N/A	<p>Submit final draft SDBIP FY 2026/27 to Mangauing Metropolitan Council by 31<sup>st</sup> of March 2026</p>	N/A	N/A	<p>CENTLEC Internal Resources will be utilised on all activities</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>	R 0.00
		7.3	<p>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</p>	<p>The Performance agreements of Executives for FY 2024/25 were posted on the CENTLEC Website on the 31<sup>st</sup> of July 2024</p>	<p>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</p>	<ul style="list-style-type: none"> <li>• Proof of publication request.</li> <li>• Proof of publication</li> </ul>	N/A	N/A	<p>Performance agreements of Executives for 2025/26 FY posted on the CENTLEC Website by 31<sup>st</sup> of July 2025</p>	N/A	N/A	<p>CENTLEC Internal Resources will be utilised on all activities</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>	R 0.00
<b>COMPLIANCE &amp; PERFORMANCE</b>																

**CENTLEC (SOC) Ltd**  
**2025/26 REVISED SDBIP (APPENDIX C - SDBIP PLANNING TEMPLATE)**

Sector	National Treasury Reference code	KPI Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2024/25 estimated)	Annual target for 2025/26	POE to be provided	Target for 2025/26 SDBIP per Quarter				Resources Allocated for 2025/26 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
		7.4	Implementation of the recommendations as stipulated in the latest Annual Security Assessment Report by 30 June 2026	New KPI	Implementation of the recommendations as stipulated in the latest Annual Security Assessment Report by the Government Security Regulator (NKP) during the 2025/26 FY	<ul style="list-style-type: none"> <li>Approved implementation plan.</li> <li>Implementation report.</li> <li>Security assessment report.</li> </ul>	a) N/A	a) N/A	a) N/A	a) Develop and approval of the 2026/27 FY implementation plan	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
							b) Quarterly monitoring of the 2025/26 FY Security Implementation plan	b) Quarterly monitoring of the 2025/26 FY Security Implementation plan	b) Quarterly monitoring of the 2025/26 FY Security Implementation plan	b) Quarterly monitoring of the 2025/26 FY Security Implementation plan	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
							c) N/A	c) N/A	c) Annual Security Assessment for 2026/27 FY by the Government Security Regulator (NKP) to be concluded by the 28 February 2026	c) 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