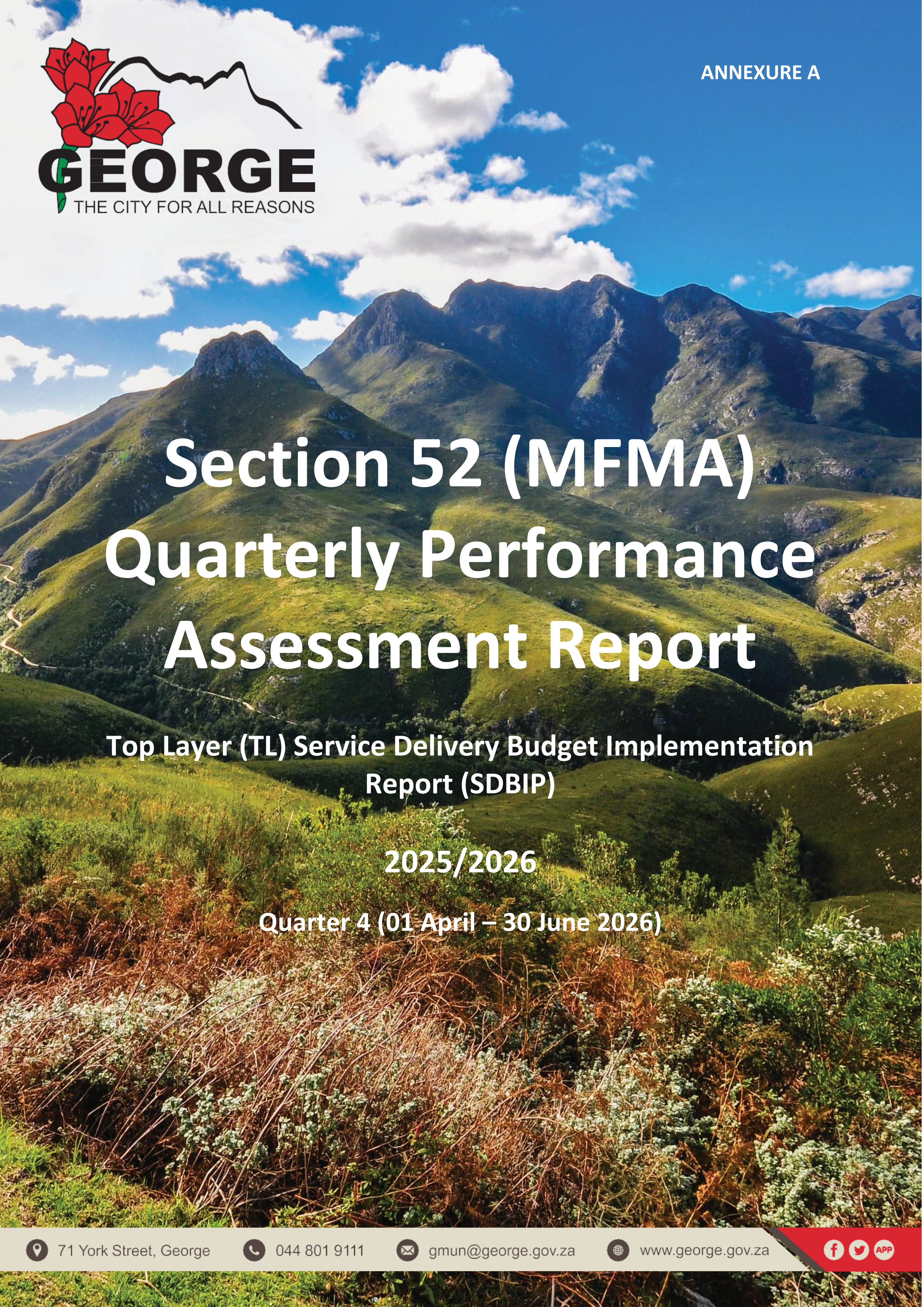

ANNEXURE A

Section 52 (MFMA) Quarterly Performance Assessment Report

Top Layer (TL) Service Delivery Budget Implementation Report (SDBIP)

2025/2026

Quarter 4 (01 April – 30 June 2026)

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1. Purpose

The purpose of this report is to inform Council of the progress made with the implementation of the Key Performance Indicators (KPIs) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP) as well as in the Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the fourth quarter (01 April – 30 June 2026) of the 2025/26 financial year.

2. Legislative Requirements

2.1 The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by the MFMA Circular 13.

2.2 Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.

2.3 This report is a requirement in terms of Section 52 of the MFMA which provides for:

2.3.1 The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality.

2.3.2 The Accounting Officer, while conducting the above, must consider:

a. Section 71 Reports; and the
b. Performance in line with the SDBIP.

3. Performance Assessment Process

3.1 The SDBIP consists of a Top Level as well as a Departmental Plan for each department.

3.2 For purposes of reporting, the TL SDBIP is used to report on the organisational performance of the Municipality to Council and the Community.

3.3 The TL SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local

Government Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the IDP of the Municipality. The TL SDBIP 2025/26 was approved by the Executive Mayor in June 2025 and was revised in February 2026.

3.4 The Departmental SDBIP measures the achievement of pre-determined performance indicators that are based on operational service delivery requirements aligned to the TL SDBIP. The Departmental Plans have been approved by the Municipal Manager.

3.5 The Quarterly Performance Assessment Report is structured to report on the following five (5) Strategic Objectives (SOs):

- Develop and Grow George (SO 1);
- Safe, Clean and Green (SO 2);
- Affordable Quality Services (SO 3);
- Participative Partnerships (SO 4); and
- Good Governance and Human Capital(SO 5)

3.6 The overall assessment of actual performance against targets set for the KPIs as documented in the SDBIP are illustrated in terms of the following assessment methodology:

Table 1: Explanation of Colour Codes

Colour	Rating	Category	Percentage/Score
	1	Unacceptable Performance	0% >= Actual/Target < 75%0% >= Actual/Target < 75%
	2	Not fully Effective	75% >= Actual/Target < 100%
	3	Fully Effective	Actual/Target = 100%
	4	Above Expectation	100% > Actual/Target < 150%
	5	Outstanding Performance	Actual/Target >= 150%

3.7 The Performance Management System is a web-based system, and it uses, as its basis, the approved SDBIP. The SDBIP is a layered plan comprising of the TL SDBIP and Departmental SDBIPs.

3.8 Performance reports on the TL SDBIP are submitted to the Mayoral Committee and Council on a quarterly, half yearly (Mid-Year Budget and Performance Assessment Report) and annual basis (annual amendments to the TL SDBIP must be approved by Council following the submission of the Mid-Year Budget and Performance Assessment Report and the approval of the adjustments budget).

4. Performance Management System

4.1 The Municipality utilises an electronic web-based system that is monthly updated with actual performance.

4.2 The system closes every month between the 10^{th} to the 15^{th} day for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored on a monthly basis. No access is available to a month's performance indicators after closure of the system. This is to ensure that the level of performance is consistent for a particular period in the various levels at which reporting takes place. Departments must motivate to the Municipal Manager should they require the system to be re-opened once the system is closed.

4.3 The system provides management information in graphs and indicates actual performance against targets. The graphs provide a good indication of performance progress and where corrective action is required.

4.4 The system requires KPI owners to update performance comments for each actual result captured, which provides a clear indication of how the actual was calculated/reached and serves as part of the Portfolio of Evidence (PoE) for auditing purposes.

4.5 In terms of Section 46(1)(a)(iii) of the MSA, the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The system utilised requires corrective actions to be captured for targets not achieved.

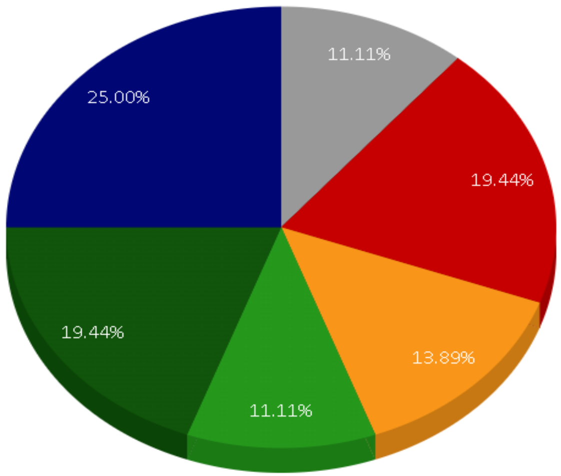
5. Actual Performance for the Third Quarter (01 April – 30 June 2026)

5.1 The Revised TL SDBIP contains performance indicators per KPA and comments with corrective measures with regard to targets not achieved.

5.2 A detailed analysis of actual performance for the third quarter of the financial year 2025/26 is provided for in section 7 of this report.

6. George Performance per Municipal SO (01 April – June 2026)

George Municipality



Strategic Objective

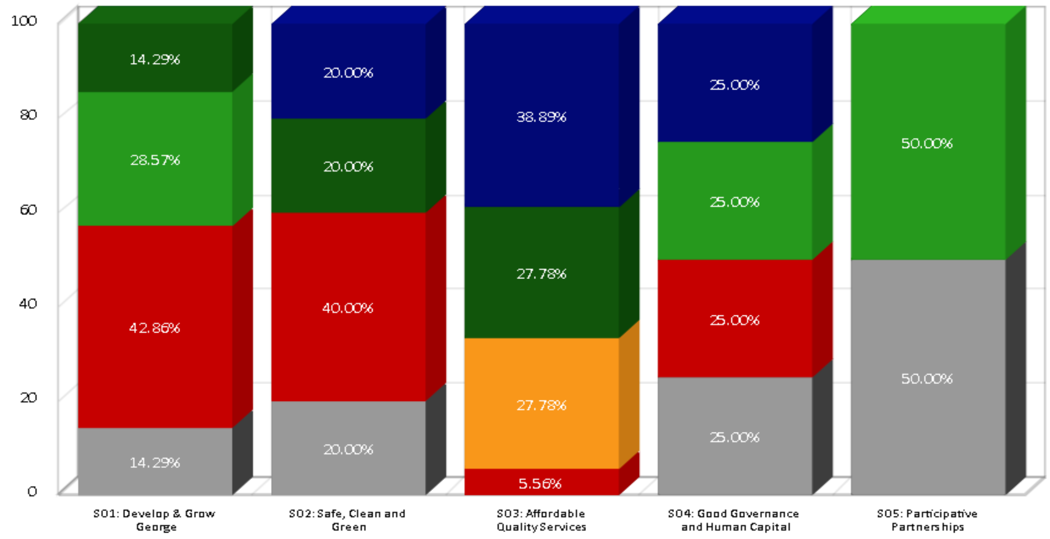


Table 2: Overall Performance per SO (01 April – June 2026)

		Municipal SO				
		SO1: Develop & Grow George	SO2: Safe, Clean and Green	SO3: Affordable Quality Services	SO4: Good Governance and Human Capital	SO5: Participative Partnerships
Not yet Applicable	**4 (11.11%)**	1 (14.29%)	1 (20.00%)	-	1 (25.00%)	1 (50.00%)
Unacceptable Performance	**7 (19.44%)**	3 (42.86%)	2 (40.00%)	1 (5.56%)	1 (25.00%)	-
Not Fully Effective	**5 (13.89%)**	-	-	5 (27.78%)	-	-
Fully Effective	**4 (11.11%)**	2 (28.57%)	-	-	1 (25.00%)	1 (50.00%)
Above Expectation	**7 (19.44%)**	1 (14.29%)	1 (20.00%)	5 (27.78%)	-	-
Outstanding Performance	**9 (25.00%)**	-	1 (20.00%)	7 (38.89%)	1 (25.00%)	-
Total:	**36(100%)**	**(7)19.44%**	**(5)13.89%**	**(18)50.00%**	**(4)11.11%**	**(2)5.56%**

7. Actual Strategic Performance and Corrective Measures That Will Be Implemented

7.1 DEVELOP AND GROW GEORGE

Ref	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 April – 30 June 2026			
							Target	Actual	R	YTD Actual
TL23	Spend 85% of the original BFI/RBIG capital budget (less savings and changes made in the mid-year adjustment Budget)	Percentage of BFI/RBIG original capital budget spent by 30 June	[Unspecified]	85%	85%	85%	85%	89.72%	G2	89.72%
TL25	Submit the revised MSDF to Council by 31 May 2026	Number of revised MSDF to Council by 31 May 2026	[Unspecified]	1	1	1	1	1	G	1
TL28	Job creation through the Municipality's EPWP projects (NKPI Proxy - MFMA, Reg. S10(d)	Number of EPWP job opportunities created by 30 June 2026	[Unspecified]	625	1 400	1 400	200	67	R	1 180
Performance Comment		[D407] Director: Planning and Development: Reasons why the targets were not achieved - are due to a lack of project prioritisation from the user departments/ budget holders, as well as the unrealistic targets of 500 Work Opportunities (WOs) per quarter. The absence of measurable commitments from the user departments on the projects planned, funding, and realistic timelines also contributed to the difficulty in reaching the set targets. (June 2026)								
Corrective Action		[D407] Director: Planning and Development: Corrective measures – the EPWP commitments will have to be linked with each directorate's departmental SDBIP to ensure there are realistic project plans, budgets, and timelines for the 2026-2027 FY. Currently, the EPWP office does not have control or authority over registered projects and the spending by user departments. It was also observed that some departments register projects in the business plan and never initiate or account for why those projects were registered and not started. (June 2026)								
TL30	Submit the Development Plan for Uniondale cemetery to DEDAT by 30 June 2026	Development Plan for Uniondale cemetery submitted	[Unspecified]	0	1	1	1	0	R	0
Performance Comment		[D485] Director: Community Services: Development Plan for new George cemetery in progress. Public participation 5 March 2026.Progress delayed. (June 2026)								
Corrective Action		[D485] Director: Community Services: Development plan will be completed 2026/2027 financial year (June 2026)								
TL33	Review the IWMP Phase 1 (Waste Characterization Report) and submit to the Section 80 Committee by 30 June 2026	The IWSMP Phase 1 reviewed (Waste Characterisation Report) and submitted	[Unspecified]	1	1	1	1	0	R	0
Performance Comment		[D488] Director: Community Services: Draft of Waste Characterization could not be finalized due to GRDM coordinating and managing the administrative process for the development and renewal of the respective Municipal Integrated Waste Management Plans in order to reduce duplication of administrative processes (June 2026)								
Corrective Action		D488] Director: Community Services: SLA to enter into with GRDM, as they are coordinating and managing the administrative process (June 2026)								
TL34	Develop a Community Development Strategy and submit to Section 80 Committee by 30 June 2026	Community Development Strategy developed and submitted	[Unspecified]	0	1	1	1	1	G	1
TL35	Review the Sports Master Plan and submit to Section 80 Committee by 31 March 2026	Sports Master Plan reviewed and submitted	[Unspecified]	1	1	1	1	0	N/A	0

Table 3: Summary of Results: Develop and Grow George (SO1)

	Not Applicable Yet	KPIs with no targets or actuals in the selected period.	1
	Unacceptable Performance	0% <= Actual/Target <= 74.999%	3
	Not Fully Effective	75.000% <= Actual/Target <= 99.999%	0
	Fully Effective	Actual meets Target (Actual/Target = 100%)	2
	Above Expectation	100.001% <= Actual/Target <= 149.999%	1
	Outstanding Performance	150.000% <= Actual/Target	0
Total KPIs			**7**

7.2 SAFE, CLEAN AND GREEN

Ref	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 April – 30 June 2026			
							Target	Actual	R	YTD Actual
TL18	Achieve 95% water quality compliance as per SANS 241:2015 by 30 June 2026	Percentage of water quality compliance achieved as measured against the SANS 241:2015 by 30 June 2026	[Unspecified]	97.42%	95%	95%	95%	95.86%	G2	95.86%
TL31	Develop a Master Plan for the Replacement of Trees and Greening of the City and submit to the Section 80 Committee by 30 June 2026	Master Plan for the Replacement of Trees and Greening of City submitted	[Unspecified]	0	1	1	1	0	R	0
Performance Comment		[D486] Director: Community Services: Masterplan for replacement of trees and Greening of the city is behind schedule and further delayed by the floods and winds occurred May 2026 (June 2026)								
Corrective Action		[D486] Director: Community Services: Masterplan will be finalized 2026/2027 financial year (June 2026)								
TL32	Review and submit the Alien Invasive Plan to Council by 30 June 2026	Alien Invasive Plan submitted	[Unspecified]	1	1	1	1	0	R	0
Performance Comment		[D487] Director: Community Services: Consultants appointed to assist with the review of Alien Invasive Plan. Project delayed. Floods and winds in George during the month of May 2026 have delayed progress (June 2026)								
Corrective Action		[D487] Director: Community Services: Process will be completed 2026/2027 financial year (June 2026)								
TL37	Review the Disaster Management Plan and submit to Council by 31 March 2026	Disaster Management Plan reviewed and submitted to Council by 31 March 2026	[Unspecified]	1	1	1	0	0	N/A	1
TL38	Increase Go George passenger trips with 5% (compared to 2024/25) by 30 June 2026	% increase in passenger trips	[Unspecified]	0%	5%	5%	5%	10%	B	0%

Table 4: Summary of Results: Safe, Clean and Green (SO 2)

	Not Applicable Yet	KPIs with no targets or actuals in the selected period.	1
	Unacceptable Performance	0% <= Actual/Target <= 74.999%	2
	Not Fully Effective	75.000% <= Actual/Target <= 99.999%	0
	Fully Effective	Actual meets Target (Actual/Target = 100%)	0
	Above Expectation	100.001% <= Actual/Target <= 149.999%	1
	Outstanding Performance	150.000% <= Actual/Target	1
Total KPIs			5

7.3 AFFORDABLE QUALITY SERVICES

Ref	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 April – 30 June 2026			
							Target	Actual	R	YTD Actual
TL1	The percentage of the municipal original capital budget actually spent on capital projects by 30 June 2026 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings)X100}	Percentage of the municipal original capital budget actually spent on capital projects by 30 June 2026	[Unspecified]	64.05%	85%	85%	85%	90%	G2	90%
TL3	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of residential water meters which are connected to the municipal water infrastructure network	[Unspecified]	37 600	37 600	38 000	38 000	41 341	G2	41 341
TL4	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of residential electricity meters connected to the municipal electrical infrastructure network	[Unspecified]	44 500	44 500	44 500	44 500	46 271	G2	46 271
TL5	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of residential account holders which are billed for sewerage	[Unspecified]	39 100	39 100	39 500	39 500	43 332	G2	43 332

Ref	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 April – 30 June 2026 Target	Actual	R	YTD Actual
TL6	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of residential account holders which are billed for refuse removal	[Unspecified]	40 500	40 500	41 000	41 000	44 028	G2	44 028
TL7	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of indigent account holders receiving free basic water	[Unspecified]	10 488	10 500	8 500	8 500	7 883	O	7 883
Performance Comment		[D95] Deputy Director: Financial Operations: Indigent - free water basic water (June 2026)								
Corrective Action		[D95] Deputy Director: Financial Operations: Indigent consumers are required to reapply annually to maintain their status. Since its approval, the municipality has gradually implemented updated indigent policy definitions beginning in the 2022/23 financial year. To support and encourage applications, regular roadshows and re-registration drives have been organised and will continue through the 2025/26 financial year. The municipality has made extra efforts to reach eligible individuals, which involved visiting households to confirm qualifications and update expired statuses, as well as collecting updated contact, income, and social information. These measures ensure accurate registration of qualifying indigent households. We are proactively following our Indigent Action Plan to motivate eligible residents to apply for the subsidy according to the approved policy. (June 2026)								
TL8	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of indigent account holders receiving free basic electricity	[Unspecified]	15 439	14 000	13 200	13 200	13 157	O	13 157
Performance Comment		[D96] Deputy Director: Financial Operations: Electricity ONTEC: Indigents - June 2026 (June 2026)								
Corrective Action		[D96] Deputy Director: Financial Operations: Indigent consumers are required to reapply annually to maintain their status. Since its approval, the municipality has gradually implemented updated indigent policy definitions beginning in the 2022/23 financial year. To support and encourage applications, regular roadshows and re-registration drives have been organised and will continue through the 2025/26 financial year. The municipality has made extra efforts to reach eligible individuals, which involved visiting households to confirm qualifications and update expired statuses, as well as collecting updated contact, income, and social information. These measures ensure accurate registration of qualifying indigent households. We are proactively following our Indigent Action Plan to motivate eligible residents to apply for the subsidy according to the approved policy. The register of indigent consumers grows each month, and we came close to reaching our goal by 30 June 2026. (June 2026)								
TL9	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of indigent account holders receiving free basic sanitation	[Unspecified]	10 500	10 500	8 500	8 500	7 893	O	7 893
Performance Comment		[D97] Deputy Director: Financial Operations: Indigent - free basic sanitation (June 2026)								
Corrective Action		[D97] Deputy Director: Financial Operations: Indigent consumers are required to reapply annually to maintain their status. Since its approval, the municipality has gradually implemented updated indigent policy definitions beginning in the 2022/23 financial year. To support and encourage applications, regular roadshows and re-registration drives have been organised and will continue through the 2025/26 financial year. The municipality has made extra efforts to reach eligible individuals, which involved visiting households to confirm qualifications and update expired statuses, as well as collecting updated contact, income, and social information. These measures ensure accurate registration of qualifying indigent households. We are proactively following our Indigent Action Plan to motivate eligible residents to apply for the subsidy according to the approved policy. (June 2026)								
TL10	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of indigent account holders receiving free basic refuse removal	[Unspecified]	10 318	10 500	8 500	8 500	7 896	O	7 896
Performance Comment		[D98] Deputy Director: Financial Operations: Indigent - free basic refuse removal (June 2026)								
Corrective Action		[D98] Deputy Director: Financial Operations: Indigent consumers are required to reapply annually to maintain their status. Since its approval, the municipality has gradually implemented updated indigent policy definitions beginning in the 2022/23 financial year. To support and encourage applications, regular roadshows and re-registration drives have been organised and will continue through the 2025/26 financial year. The municipality has made extra efforts to reach eligible individuals, which involved visiting households to confirm qualifications and update expired statuses, as well as								

Ref	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 April – 30 June 2026			
							Target	Actual	R	YTD Actual
		collecting updated contact, income, and social information. These measures ensure accurate registration of qualifying indigent households. We are proactively following our Indigent Action Plan to motivate eligible residents to apply for the subsidy according to the approved policy. (June 2026)								
TL11	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2026 {(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) X 100}	Percentage Debt to Revenue obligations met as at 30 June 2026	[Unspecified]	10.19%	45%	45%	45%	52%	R	52%
Performance Comment		[D99] Director: Financial Services: It's draft figures and will be updated at finalization of the AFS. (June 2026)								
Corrective Action		[D99] Director: Financial Services: It's draft figures and will be updated at finalization of the AFS. (June 2026)								
TL12	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 [(Total outstanding service debtors/ revenue received for services) x 100]	Percentage Service debtors as at 30 June 2026	[Unspecified]	13.72%	16%	16%	16%	37%	B	37%
TL13	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2026	[Unspecified]	2.19	2	2	2	4	B	4
TL14	Achieve a payment percentage of 95% by 30 June 2026 (Annual Debtors Collection Rate (Last 12 months receipts / last 12 months billing)	Percentage of payment achieved by 30 June 2026	[Unspecified]	91.87%	95%	95%	95%	91.39%	O	91.39%
TL19	Limit water network losses to less than 30% measured annually by 30 June 2026	Percentage of water network losses at 30 June 2026	[Unspecified]	0.30%	30%	30%	30%	24.80%	B	24.80%
TL20	Refurbish and replace existing water pipelines of George Municipality by 30 June 2026	Kilometres of water pipelines refurbished or replaced	[Unspecified]	0	3	3	2	10.75	B	11.75
TL21	Refurbish and replace existing sewer pipelines of George Municipality by 30 June 2026	Kilometres of sewer pipelines refurbished or replaced	[Unspecified]	0	3	3	2	3.39	B	4.39
TL22	Rehabilitate and resurface existing roads of George Municipality by 30 June 2026	Kilometres of roads rehabilitated / resurfaced or new	[Unspecified]	0	5	5	2	7.28	B	10.28
TL24	Limit annual average electricity losses to less than 12% by 30 June 2026 (Number of units purchased - Number of units Sold (incl. free basic electricity) / Number of units purchased) X100})	Percentage electricity losses at 30 June 2026	[Unspecified]	8.52%	12%	12%	12%	8.88%	B	8.88%

Table 5: Summary of Results: Affordable Quality Services (SO 3)

	Not Applicable Yet	KPIs with no targets or actuals in the selected period.	0
	Unacceptable Performance	0% <= Actual/Target <= 74.999%	1
	Not Fully Effective	75.000% <= Actual/Target <= 99.999%	5
	Fully Effective	Actual meets Target (Actual/Target = 100%)	0
	Above Expectation	100.001% <= Actual/Target <= 149.999%	5
	Outstanding Performance	150.000% <= Actual/Target	7

Total KPIs		18

7.4 GOOD GOVERNANCE AND HUMAN CAPITAL

Ref	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 April – 30 June 2026			
							Target	Actual	R	YTD Actual
TL2	Review the 3 year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 June 2026	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2026	[Unspecified]	1	1	1	1	1	G	1
TL16	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	% of people from employment equity target groups employed	[Unspecified]	0%	67%	67%	67%	25%	R	25%
Performance Comment		[D176] Director: Corporate Services: The Municipality acknowledges that it did not fully achieve the Employment Equity targets for the Three Top-Layer EE Appointments during the reporting period. Despite efforts to promote suitably qualified candidates from designated groups, practical challenges impacted outcomes. These roles require specialized qualifications and experience, leading to a limited pool of qualified applicants from under-represented groups. Of the eight appointments made, five were internal promotions based on merit and compliance with the required standards. The Municipality's success in meeting Employment Equity targets is influenced by the internal demographic profile and the availability of qualified employees. (June 2026)								
Corrective Action		[D176] Director: Corporate Services: To discuss. (June 2026)								
TL17	Spend 0.33% of personnel budget on training by 30 June 2026 {(Actual total training expenditure divided by total personnel budget)x100}	Percentage of the personnel budget actually spent on training	[Unspecified]	0.29%	0.48%	0.33%	0.33%	0.32%	O	0.32%
Performance Comment		[D176] Director: Corporate Services: Not Final Figure								
Corrective Action		[D176] Director: Corporate Services: Final figure to be confirmed at finalisation of AFS								
TL27	Submit the Final Annual Report and Oversight Report to Council by 31 March 2026	Number of Final Annual Reports and Oversight Report submitted by 31 March 2026	[Unspecified]	1	1	1	0	0	N/A	1

Table 6: Summary of Results: Good Governance and Human Capital (SO 4)

	Not Applicable Yet	KPIs with no targets or actuals in the selected period.	1
	Unacceptable Performance	0% <= Actual/Target <= 74.999%	1
	Not Fully Effective	75.000% <= Actual/Target <= 99.999%	0
	Fully Effective	Actual meets Target (Actual/Target = 100%)	1
	Above Expectation	100.001% <= Actual/Target <= 149.999%	0
	Outstanding Performance	150.000% <= Actual/Target	1
Total KPIs			**4**

7.5 PARTICIPATIVE PARTNERSHIPS

Ref	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 April – 30 June 2026			
							Target	Actual	R	YTD Actual
TL26	Submit the Draft IDP to Council by 31 March 2026	Number of Draft IDPs submitted to Council by 31 March 2026	[Unspecified]	1	1	1	0	0	N/A	1

Ref	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 April – 30 June 2026			YTD Actual
							Target	Actual	R	
TL29	Submit NEMA Section 24 G application with all necessary specialist studies(application must include public participation) by 30 June 2026	Submit NEMA Section 24 G application with all necessary specialist studies(application must include public participation) by 30 June 2026	[Unspecified]	0	1	1	1	1	G	1

Table 7: Summary of Results: Participative Partnerships (SO 5)

	Not Applicable Yet	KPIs with no targets or actuals in the selected period.	1
	Unacceptable Performance	0% <= Actual/Target <= 74.999%	0
	Not Fully Effective	75.000% <= Actual/Target <= 99.999%	0
	Fully Effective	Actual meets Target (Actual/Target = 100%)	1
	Above Expectation	100.001% <= Actual/Target <= 149.999%	0
	Outstanding Performance	150.000% <= Actual/Target	0
Total KPIs			**2**

8. Conclusion

The Revised TL SDBIP 2025/26 comprises of 36 KPIs. Table 8 below depicts the performance for the third quarter ending 30 June 2026:

Table 8: Performance for the fourth Quarter

	No KPI Target This Quarter	4
	Unacceptable Performance	7
	Not Fully Effective	5
	Fully Effective	4
	Above Expectation	7
	Outstanding Performance	9
Total KPIs		**36**