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Sisebenza Ngokuzingca!

# **Section 52 (MFMA) Quarterly Performance Assessment Report**

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

**2025/2026**

**Quarter 1 (1 July – 30 September 2025)**

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### Disclaimer

*This Quarterly Performance Assessment Report is based on reported information only and is un-audited. This report is subject to change on finalisation of the internal Performance Audit Report for the 1st Quarter of the 2025/2026 financial year.*

## **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 Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the first quarter (1 July– 30 September 2025) of the 2025/2026 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 This report is a requirement in terms of Section 52 of the MFMA which provides for:

2.2.1 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.

2.2.2 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 TL 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 2025/2026 was approved by the Executive Mayor on 23 June 2025.

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 Goals (SGs):

- Strengthen financial sustainability (SG 1);
- Ensure good governance (SG 2);
- Sustainable service delivery (SG 3);
- Facilitate an enabling environment for diversified economy and growth to alleviate poverty (SG 4); and
- Empowering people through innovation (SG 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	Category	Explanation
N/A	KPI Not Yet Measured This Quarter	KPIs with no targets or actual results for the selected period
R	KPI Not Met	Actual vs. target less than 75%
O	KPI Almost Met	Actual vs. target between 75% and 100%
G	KPI Met	Actual vs. target 100% achieved
G2	KPI Well Met	Actual vs. target more than 100% and less than 150% achieved
B	KPI Extremely Well Met	Actual vs. target of more than 150% achieved

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**

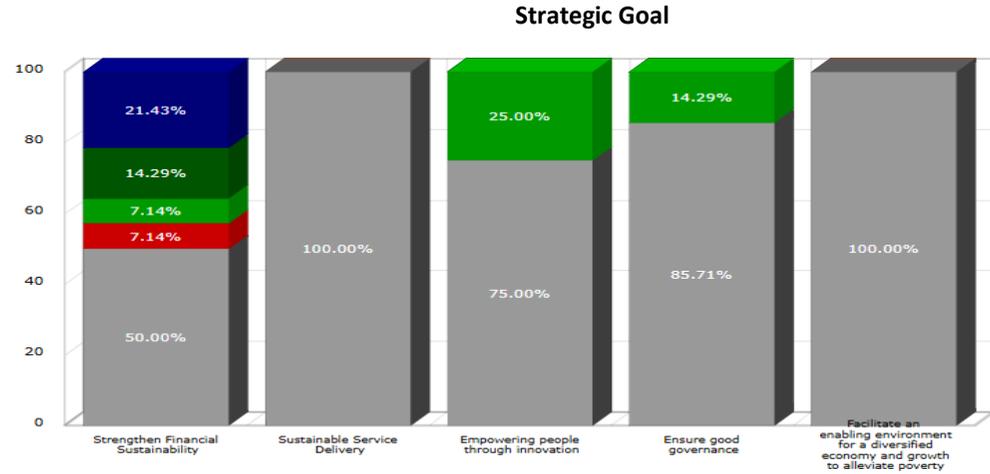
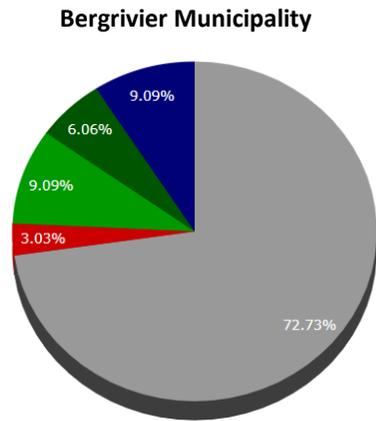
- 4.1 The Municipality utilises an electronic web-based system that is monthly updated with actual performance.
- 4.2 The system closes every month between the 10th to the 15th day for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored 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 First Quarter (01 July – 30 September 2025)**

- 5.1 The 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 first quarter of the financial year 2025/2026 is provided for in section 7 of this report.

**6. Bergrivier Municipality Performance per Municipal SG (01 July – 30 September 2025)**

**Table 2: Overall Performance per SG (01 July- 30 September 2025)**



Bergrivier Municipality		Municipal Strategic Goal				
		Strengthen financial sustainability (SG 1)	Ensure good governance (SG 2)	Sustainable service delivery (SG 3)	Facilitate an enabling environment for diversified economy and growth to alleviate poverty (SG 4)	Empowering people through innovation (SG 5)
KPI Not Yet Measured This Quarter	24 (72.73%)	7 (50.00%)	6 (85.71%)	4 (100.00%)	4 (100.00%)	3 (75.00%)
KPI Not Met	1 (3.03%)	1 (7.14%)	-	-	-	-
KPI Almost Met	-	-	1 (14.29%)	-	-	-
KPI Met	3 (9.09%)	1 (7.14%)	-	-	-	1 (25.00%)
KPI Well Met	2 (6.06%)	2 (14.29%)	-	-	-	-
KPI Extremely Well Met	3 (9.09%)	3 (21.43%)	-	-	-	-

## 7. ACTUAL PERFORMANCE AND CORRECTIVE MEASURES TO BE IMPLEMENTED

### 7.1 SG 1 – Strengthen Financial Sustainability

SG 1 – Strengthen Financial Sustainability										
Ref	Directorate	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	01 July – 30 September 2025				
						Target	Actual	R	Performance Comment	Corrective Measures
TL1	Office of the Municipal Manager	The percentage of the municipal 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 capital budget actually spent on capital projects by 30 June 2026	95%	95%	10%	11%	G2	The original budgeted amount for capital projects is R 103 363 265.00. The amount spent on capital projects were R 11 13 515.02. Resulting in 11% spent. The total amount including shadow cost resulted in 25% spent.	None required.
TL7	Corporate Services	The percentage of the Directorate: Corporate Services 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 Directorate: Corporate Services capital budget actually spent on capital projects by 30 June 2026	95%	95%	10%	37.76%	B	Total Budget: R 3 610 000.00 Total Expenditure: R 1 363 188,35 Percentage spending: 37.76%	None required
TL10	Financial Services	Achieve a payment percentage of 95% as at 30 June 2026 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100)	Percentage debtor payment received as on 30 June 2026	95%	95%	60%	92.56%	B	None required	None required
TL11	Financial Services	Submit the Annual Financial Statements to the Auditor-General by 31 August 2025	Number of Annual Financial Statements submitted to the Auditor-General by 31 August 2025	1	1	1	1	G	None required	None required

SG 1 – Strengthen Financial Sustainability

Ref	Directorate	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	01 July – 30 September 2025				
						Target	Actual	R	Performance Comment	Corrective Measures
TL12	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as on 30 June 2026 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant)	Debt to Revenue as on 30 June 2026 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	26%	26%	0%	0%	N/A	Not applicable this quarter	Not applicable this quarter
TL13	Financial Services	Financial viability measured in terms of outstanding service debtors as on 30 June 2026 (Total outstanding service debtors / revenue received for services)	Service debtors to revenue as on 30 June 2026 – (Total outstanding service debtors / revenue received for services)	16%	16%	0%	0%	N/A	Not applicable this quarter	Not applicable this quarter
TL14	Financial Services	Financial viability measured in terms of available cash to cover fixed operating expenditure as on 30 June 2026 ((Cash and Cash Equivalents – Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortization & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as on 30 June 2026 ((Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortization & Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	1 : 2.6	1 : 2.6	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL15	Financial Services	The percentage of the Directorate: Financial Services capital budget actually spent on capital projects by 30 June 2026 (Actual amount spent on projects / Total amount	Percentage of the Directorate: Financial Services capital budget actually spent on capital projects by 30 June 2026	95%	95%	10%	15.18%	B	The percentage of the Directorate: Financial Services capital budget actually spent on capital projects by 30 June 2026 (Actual amount spent on projects / Total amount	None required.

SG 1 – Strengthen Financial Sustainability

Ref	Directorate	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	01 July – 30 September 2025				
						Target	Actual	R	Performance Comment	Corrective Measures
		budgeted for capital projects less savings) X100}							budgeted for capital projects less savings) X100}	
TL20	Technical Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))-Number of formal households that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network as on 30 June 2026	Number of households which are billed for water or have prepaid meters as on 30 June 2026	10 147	10 147	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL21	Technical Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))- Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) as on 30 June 2026	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) as on 30 June 2026 (Contour + Active meters)	10 920	10 920	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL22	Technical Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))- Number of formal households connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of number of water closets (toilets) as on 30 June 2026	Number of households which are billed for sewerage as on 30 June 2026	8 482	8 482	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL23	Technical Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))-Number of formal households for which	Number of households which are billed for refuse removal as on 30 June 2026	10 795	10 795	0	0	N/A	Not applicable this quarter	Not applicable this quarter

SG 1 – Strengthen Financial Sustainability										
Ref	Directorate	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	01 July – 30 September 2025				
						Target	Actual	R	Performance Comment	Corrective Measures
		refuse is removed once per week as on 30 June 2026								
TL24	Technical Services	The percentage of the Directorate: Technical Services 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 Directorate: Technical Services capital budget actually spent on capital projects by 30 June 2026	95%	95%	10%	10.28%	G2	Target met. Total budget R875177985 Total Expenditure: 8998122.23	None required
T30	Community Services	The percentage of the Directorate: Community Services 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 Directorate: Community Services capital budget actually spent on capital projects by 30 June 2026	95%	95%	10%	1.35%	R	Budget: R 10 265 280.00 Expenditure: R 138 307.16 The procurement processes for the capital items have been initiated, and the majority are currently still under evaluation	In the future, we will start the procurement process earlier. SCM will also have to support the timeous implementation of procurement processes and will need to be engaged earlier as well.

**Table 3: Summary of Results: SG 1 – Strengthen Financial Sustainability**

	KPI Not Yet Measured This Quarter	7
	KPI Not Met	1
	KPI Almost Met	0
	KPI Met	1
	KPI Well Met	2
	KPI Extremely Well Met	3
<b>Total KPIs</b>		<b>14</b>

## 7.2

## SG 2 – Ensure Good Governance

SG 2 - Ensure Good Governance										
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	01 July – 30 September 2025				
						Target	Actual	R	Performance Comment	Corrective Measures
TL2	Office of the Municipal Manager	Submit the Draft IDP to Council by 31 March 2026	Number of reviewed Draft IDPs submitted to Council by 31 March 2026	1	1	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL3	Office of the Municipal Manager	Submit the Final Annual Report to Council by 31 March 2026	Number of Final Annual Reports submitted to Council by 31 March 2026	1	1	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL4	Office of the Municipal Manager	Review the Risk-Based Internal Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2026	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2026	1	1	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL5	Community Services	Submit a Human Settlements project funding application to the Department of Infrastructure by 30 June 2026	Number of Human Settlements project funding applications submitted by 30 June 2026	1	1	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL6	Office of the Municipal Manager	Submit the strategic risk register to Mayco by 30 June 2026	Number of strategic risk registers submitted to Mayco by 30 June 2026	1	1	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL8	Corporate Services	Spend 95% of the training budget to implement the Work Place Skills Plan by 30 June 2026(Total amount spent on training/Total amount budgeted) x100)	Percentage of the training budget spent to implement the Work Place Skills Plan by 30 June 2026	95%	95%	0%	0%	N/A	Not applicable this quarter	Not applicable this quarter
TL9	Corporate Services	Review the Employment Equity Plan in accordance with the Employment Equity Regulations, 2025 and submit to Council by 31 August 2025 measured by the number of employment equity plans submitted.	Number of reports submitted to Council	1	1	1	1	G	None required	None required

**Table 4: Summary of Results: SG 2 – Ensure Good Governance**

	KPI Not Yet Measured This Quarter	6
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	1
	KPI Well Met	0
	KPI Extremely Well Met	0
<b>Total KPIs</b>		<b>7</b>

## 7.3

## SG 3 – Sustainable Service Delivery

SG 3 – Sustainable Service Delivery										
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	01 July – 30 September 2025				
						Target	Actual	R	Performance Comment	Corrective Measures
TL25	Technical Services	Limit water losses to 12 % or less by 30 June 2026 (Number of Kiloliters Water Purchased or Purified minus Number of Kiloliters Water Sold (including Free basic water) / Number of Kiloliters Water Purchased or Purified × 100}	Percentage of water losses 12 % or less by 30 June 2026 (Number of Kiloliters Water Purchased or Purified minus Number of Kiloliters Water Sold (including Free basic water) / Number of Kiloliters Water Purchased or Purified × 100}	12%	12%	0%	0%	N/A	Not applicable this quarter	Not applicable this quarter
TL26	Technical Services	Limit unaccounted electricity to 10 % by 30 June 2026 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	Percentage unaccounted electricity by 30 June 2026 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity))/ Number of Electricity Units Purchased and/or Generated) × 100}	10%	10%	0%	0%	N/A	Not applicable this quarter	Not applicable this quarter
TL27	Technical Services	Spend 95 % of MIG conditional grant to upgrade infrastructure by 30 June 2026 [Total amount spent/ Total amount allocated) x100]	Percentage of MIG conditional grant spent by 30 June 2026	95%	95%	0%	0%	N/A	Not applicable this quarter	Not applicable this quarter
TL28	Technical Services	95% water quality level obtained as per SANS 241 physical & micro parameters as on 31 December 2025 and 30 June 2026	Percentage water quality level as on 31 December 2025 and 30 June 2026	95%	95%	0%	0%	N/A	Not applicable this quarter	Not applicable this quarter

**Table 5: Summary of Results: SG 3 – Sustainable Service Delivery**

KPI Not Yet Measured This Quarter	4
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
<b>Total KPIs</b>	<b>4</b>

SG 4 - Facilitate an Enabling Environment for Diversified Economy and Growth to Alleviate Poverty										
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	01 July – 30 September 2025				
						Target	Actual	R	Performance Comment	Corrective Measures
TL16	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b)- Provide free basic water to indigent households	Number of households receiving free basic water	1 914	1 914	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL17	Financial Services	(NKPI Proxy - MSA, Reg. S10(a), (b)- Provide free basic electricity to indigent households	Number of households receiving free basic electricity	1 946	1 946	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL18	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b)-Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	1 711	1 711	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL19	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))-Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	1 914	1 914	0	0	N/A	Not applicable this quarter	Not applicable this quarter

**Table 6: Summary of Results: SG 4 - Facilitate an Enabling Environment for Diversified Economy and Growth to Alleviate Poverty**

	KPI Not Yet Measured This Quarter	4
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	0
	KPI Extremely Well Met	0
<b>Total KPIs</b>		<b>4</b>

SG 5 - Empowering People Through Innovation										
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	01 July – 30 September 2025				
						Target	Actual	R	Performance Comment	Corrective Measures
TL31	Community Services	Establish an Internal Disaster Risk Management Advisory Forum by 30 September 2025	Number of Internal Disaster Risk Management Advisory Forums established before 30 September 2025	1	1	1	1	G	None required	None required
TL32	Community Services	Develop a Cemetery Master Plan by 30 June 2026	Number of Cemetery Master Plans developed by 30 June 2026	1	1	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL33	Community Services	Develop a Sport Infrastructure Master Plan by 31 March 2026	Number of Sport Infrastructure Master Plans developed by 31 March 2026	1	1	0	0	N/A	Not applicable this quarter	Not applicable this quarter
TL29	Technical Services	Create Full Time Equivalents (FTE's) in terms of the EPWP programme by 30 June 2026	Number of FTE's created by 30 June 2026	77	77	0	0	N/A	Not applicable this quarter	Not applicable this quarter

**Table 7: Summary of Results: SG 5 – Empowering people through innovation**

	KPI Not Yet Measured This Quarter	3
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	1
	KPI Well Met	0
	KPI Extremely Well Met	0
<b>Total KPIs</b>		<b>4</b>

## 8. STRATEGIC PERFORMANCE CONCLUSION

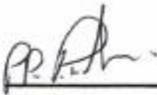
Out of the 33 Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2025/26, 24 were not yet measured during quarter 1 (01 July – 30 September 2025) 1 of the measured KPIs were not achieved, 03 were met, and 02 were well met and 04 were extremely well met.

**Performance Summary:**

- 24 of 33 KPIs not yet measured for the quarter.
- 1 of 9 due for the quarter not met= 11,11% not achieved
- 8 of 9 KPIs due for this quarter was achieved= 88.9% Achieved

**Table 8: Summary of Results: Strategic Goals 1 - 5**

KPI Not Yet Measured This Quarter	24
KPI Not Met	1
KPI Almost Met	0
KPI Met	3
KPI Well Met	2
KPI Extremely Well Met	3
<b>Total KPIs</b>	<b>33</b>




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**ADV. HANLIE LINDE  
MUNICIPAL MANAGER**

DATE: 21 October 2025