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Section 52 (MFMA) Quarterly Performance Assessment Report

**Top Layer (TL) Service Delivery and Budget
Implementation Plan (SDBIP)**

2026/2027

Quarter 1 (01 July – 30 September 2026)

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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 2026/2027 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 (01 July – 30 September 2026) of the 2026/2027 financial year.

2. Legislative Requirements

2.1 The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 2003 (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 must 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
- 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 regard to the provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Management Regulations, 2001, National Key Performance Areas and Strategic

Objectives as detailed in the IDP of the Municipality. The TL SDBIP 2026/2027 was approved by the Executive Mayor on 23 June 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 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 is 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 150% or more 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 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 updated monthly with actual performance.
- 4.2 The system closes every month between the 10th and 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 Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA), the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, i.e. on targets not achieved. The system utilised requires corrective actions to be captured for targets not achieved.

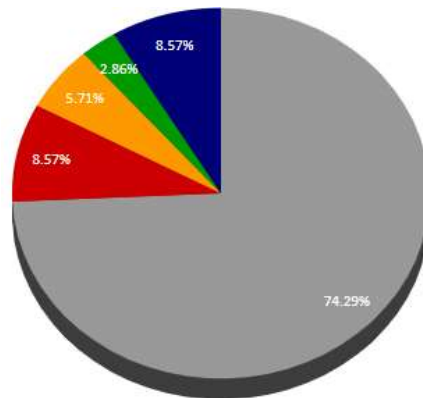
5. Actual Performance for the First Quarter (01 July – 30 September 2026)

- 5.1 The TL SDBIP contains performance indicators per SG 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 2026/2027 is provided for in section 7 of this report.

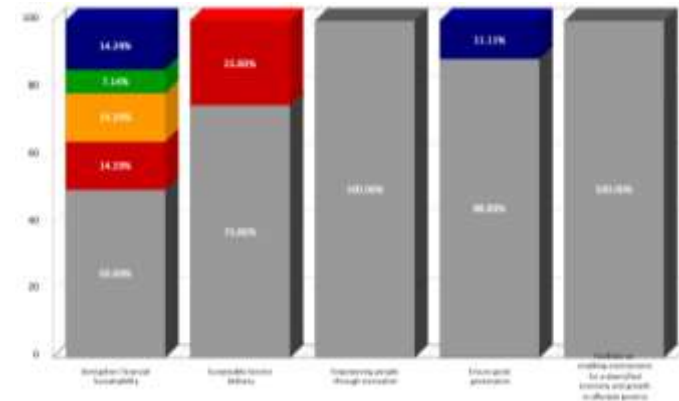
6. Bergrivier Municipality Performance per Municipal SG (01 July – 30 September 2026)

Table 2: Overall Performance per SG (01 July – 30 September 2026)

Bergrivier Municipality



Strategic Goal



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	26 (74.29%)	7 (50.00%)	8 (88.89%)	3 (75.00%)	4 (100%)	4 (100%)
KPI Not Met	3 (8.57%)	2 (14.29%)	-	1 (25.00%)	-	-
KPI Almost Met	2 (5.71%)	2 (14.29%)	-	-	-	-
KPI Met	1 (2.86%)	1 (7.14%)	-	-	-	-
KPI Well Met	-	-	-	-	-	-
KPI Extremely Well Met	3 (8.57%)	2 (14.29%)	1 (11.11%)	-	-	-
Total:	35	14	9	4	4	4
	100%	40.00%	25.71%	11.43%	11.43%	11.43%

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	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2026				
							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 2027 (Actual amount spent on projects / Total amount budgeted for capital projects less savings) x 100	Percentage of the municipal capital budget actually spent on capital projects by 30 June 2027	92.91%	95%	95%	10%	8.39%	O	The percentage of the municipal capital budget actually spent on capital projects at the end of September is 8.39%. (The actual spending including shadow costs is 41.65%.)	The MM encourages all Directorates to implement measures to ensure that targets are met going forward.
TL6	Corporate Services	The percentage of the Directorate: Corporate Services capital budget actually spent on capital projects by 30 June 2027 (Actual amount spent on projects / Total amount budgeted for capital projects less savings) x 100	Percentage of the Directorate: Corporate Services capital budget actually spent on capital projects by 30 June 2027	100%	95%	95%	10%	51%	B	None required.	None required.
TL10	Financial Services	Achieve a payment percentage of 95% as at 30 June 2027 ((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 2027	93.28%	95%	95%	60%	92%	B	None required.	None required.
TL11	Financial Services	Submit the Annual Financial Statements to the Auditor-General by 31 August 2026	Number of Annual Financial Statements submitted to the Auditor-General by 31 August 2026	1	1	1	1	1	G	None required.	None required.
TL12	Financial Services	Financial viability measured in terms of the municipality's	Debt to Revenue as on 30 June 2027 (Short Term Borrowing + Bank	24.49%	35%	35%	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter

SG 1 – Strengthen Financial Sustainability											
Ref	Directorate	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2026				
							Target	Actual	R	Performance Comment	Corrective Measures
		ability to meet its service debt obligations as on 30 June 2027 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant)	Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant)								
TL13	Financial Services	Financial viability measured in terms of outstanding service debtors as on 30 June 2027 (Total outstanding service debtors / revenue received for services)	Service debtors to revenue as on 30 June 2027 - (Total outstanding service debtors / revenue received for services)	25.57%	16%	16%	N/A	N/A	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 2027 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation & Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Cost coverage as on 30 June 2027 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation & Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	5.05	2.60	2.60	N/A	N/A	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 2027 (Actual amount spent on projects / Total amount budgeted for capital projects less savings) x 100	Percentage of the Directorate: Financial Services capital budget actually spent on capital projects by 30 June 2027	99%	95%	95%	10%	3.14%	R	The Directorate's capital budget performance indicates that the actual capital expenditure is R24 164, or 3.14% of the budget of R770 000. Shadow costs amounted to R88 558 at the end of September 2026.	Conduct a review of the capital budget expenditure on a monthly basis to identify underspending and implementation delays, establish the reasons for non-expenditure, and implement remedial

SG 1 – Strengthen Financial Sustainability											
Ref	Directorate	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2026				
							Target	Actual	R	Performance Comment	Corrective Measures
											measures, including expediting procurement processes and project implementation, to ensure that the approved capital budget is spent within the financial year.
TL20	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a)) - Number of formal households that receive piped water (credit & prepaid water) that is connected to the municipal water infrastructure network as on 30 June 2027	Number of households which are billed for water or that have prepaid meters as on 30 June 2027	10 147	10 147	10 147	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter
TL21	Financial 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 2027	Number of households billed for electricity or that have prepaid meters (Excl Eskom areas) as on 30 June 2027 (Contour + Active meters)	10 920	10 920	10 920	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter
TL22	Financial 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 2027	Number of households which are billed for sewerage as on 30 June 2027	8 482	8 482	8 482	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter

SG 1 – Strengthen Financial Sustainability												
Ref	Directorate	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2026					
							Target	Actual	R	Performance Comment	Corrective Measures	
TL23	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a)) - Number of formal households for which refuse is removed once per week as on 30 June 2027	Number of households which are billed for refuse removal as on 30 June 2027	10 795	10 795	10 795	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter	
TL24	Community Services	The percentage of the Directorate: Community Services capital budget actually spent on capital projects by 30 June 2027 (Actual amount spent on projects / Total amount budgeted for capital projects less savings) x 100	Percentage of the Directorate: Community Services capital budget actually spent on capital projects by 30 June 2027	99.84%	95%	95%	10%	7%	R	Budget: R25 185 000; expenditure: R176 622.80	The target was not met. The Directorate had proposed a more realistic target of 5%. The largest project, the upgrading of the Loop Street Swimming Pool (40% of the capital budget), was advertised on 29 May 2026, but no bids were received by the closing date of 30 June 2026, so the tender was re-advertised. The remaining projects are at an advanced stage, with some almost complete and others advertised and bids under evaluation. The Directorate will finalise the re-advertised tender and expedite the award of the remaining tenders.	
TL27	Technical Services	The percentage of the Directorate: Technical Services capital budget actually spent on capital projects by 30 June 2027 (Actual amount spent on projects / Total amount	Percentage of the Directorate: Technical Services capital budget actually spent on capital projects by 30 June 2027	94.77%	95%	95%	10%	7.99%	O	Target not met. Total expenditure: R7 093 482.78; total budget: R88 784 638.00.	At the end of September 2026, actual capital expenditure amounted to R7.09 million against planned expenditure of R14.36 million, resulting in a spending shortfall of R7.26 million. Water Management	

SG 1 – Strengthen Financial Sustainability											
Ref	Directorate	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2026				
							Target	Actual	R	Performance Comment	Corrective Measures
		budgeted for capital projects less savings) x 100									accounted for the largest backlog at R6.14 million, followed by Wastewater Management at R1.46 million. Based on the current forecast, cumulative expenditure is expected to return to the planned spending trajectory by January 2027; progress will be monitored monthly.

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

	KPI Not Yet Measured This Quarter	7
	KPI Not Met	2
	KPI Almost Met	2
	KPI Met	1
	KPI Well Met	0
	KPI Extremely Well Met	2
Total KPIs		14

SG 2 - Ensure Good Governance											
Ref	Directorate	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2026				
							Target	Actual	R	Performance Comment	Corrective Measures
TL2	Office of the Municipal Manager	Submit the Draft IDP to Council by 31 March 2027	Number of reviewed Draft IDPs submitted to Council by 31 March 2027	1	1	1	N/A	N/A	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 2027	Number of Final Annual Reports submitted to Council by 31 March 2027	1	1	1	N/A	N/A	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 2027	Number of Risk-Based Internal Audit Plans (RBAP) reviewed and submitted to the Audit Committee by 30 June 2027	1	1	1	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter
TL5	Office of the Municipal Manager	Submit the strategic risk register to Mayco by 30 June 2027	Number of strategic risk registers submitted to Mayco by 30 June 2027	New KPI	1	1	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter
TL7	Corporate Services	Spend 95% of the training budget to implement the Workplace Skills Plan by 30 June 2027 ((Total amount spent on training / Total amount budgeted) x 100)	Percentage of the training budget spent to implement the Workplace Skills Plan by 30 June 2027	100%	95%	95%	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter
TL8	Corporate Services	Report on the Employment Equity appointments made within the financial year in the three highest levels (occupational levels of the current workforce) of management in compliance with the Municipality's approved employment equity plan by 30 June 2027	Number of reports on the people from employment equity target groups employed in the three highest levels (occupational levels of the current workforce) of management in compliance with the Municipality's approved employment equity plan by 30 June 2027	New KPI	4	4	1	2	B	None required.	None required.
TL9	Corporate Services	Develop a Client Services Dashboard by 30 June 2027	Number of Client Services Dashboards developed by 30 June 2027	New KPI	1	1	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter

SG 2 - Ensure Good Governance											
Ref	Directorate	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2026				
							Target	Actual	R	Performance Comment	Corrective Measures
TL25	Community Services	Submit the Disaster Management Plan to Council by 30 June 2027	Number of Disaster Management Plans submitted to Council by 30 June 2027	1	1	1	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter
TL26	Community Services	Develop a Strategic Fire Services Framework by 31 March 2027	Number of Strategic Fire Services Frameworks developed by 31 March 2027	New KPI	1	1	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter

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

	KPI Not Yet Measured This Quarter	8
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	0
	KPI Extremely Well Met	1
Total KPIs		9

SG 3 – Sustainable Service Delivery											
Ref	Directorate	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2026				
							Target	Actual	R	Performance Comment	Corrective Measures
TL28	Technical Services	Limit water losses to 15% by 30 June 2027 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including free basic water)) / Number of Kilolitres Water Purchased or Purified x 100)	Percentage of water losses by 30 June 2027 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including free basic water)) / Number of Kilolitres Water Purchased or Purified x 100)	12.14%	15%	15%	15%	18.54%	R	Target not met.	Monitoring the pipe cracking project
TL29	Technical Services	Limit electricity losses to 10% by 30 June 2027 ((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) x 100)	Percentage electricity losses by 30 June 2027 ((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) x 100)	11.67%	10%	10%	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter
TL30	Technical Services	Spend 95% of MIG conditional grant to upgrade infrastructure by 30 June 2027 ((Total amount spent / Total amount allocated) x 100)	Percentage of MIG conditional grant spent by 30 June 2027	83.90%	95%	95%	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter
TL31	Technical Services	95% water quality level obtained as per SANS 241 physical & chemical parameters respectively as on 31 December 2026 and 30 June 2027	Percentage water quality level respectively as on 31 December 2026 and 30 June 2027	92.92%	95%	95%	N/A	N/A	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	3
	KPI Not Met	1
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	0
	KPI Extremely Well Met	0
Total KPIs		4

SG 4 - Facilitate an Enabling Environment for Diversified Economy and Growth to Alleviate Poverty											
Ref	Directorate	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2026				
							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 by 30 June 2027	Number of households receiving free basic water by 30 June 2027	1 914	2 000	2 000	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter
TL17	Financial Services	Registered indigent formal households with access to free basic electricity (NKPI Proxy - MSA, Reg. S10(a), (b)) - Provide free basic electricity to indigent households by 30 June 2027	Number of households receiving free basic electricity by 30 June 2027	1 946	2 500	2 500	N/A	N/A	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 by 30 June 2027	Number of households receiving free basic sanitation by 30 June 2027	1 711	2 000	2 000	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter
TL19	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a)) - Provide free basic refuse removal to indigent households by 30 June 2027	Number of households receiving free basic refuse removal by 30 June 2027	1 914	2 500	2 500	N/A	N/A	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
Total KPIs		4

SG 5 - Empowering People Through Innovation											
Ref	Directorate	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2026				
							Target	Actual	R	Performance Comment	Corrective Measures
TL34	Technical Services	Create Full-Time Equivalents (FTEs) in terms of the EPWP by 30 June 2027	Number of FTEs created by 30 June 2027	57	80	80	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter
TL32	Technical Services	Develop a Draft Development Charges Policy by 31 December 2026	Number of Draft Development Charges Policies developed by 31 December 2026	New KPI	1	1	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter
TL33	Technical Services	Green Drop score achieved by 30 June 2027	Percentage of Green Drop achieved by 30 June 2027	New KPI	70%	70%	N/A	N/A	N/A	Not applicable this quarter	Not applicable this quarter
TL35	Technical Services	Develop maintenance plans for water and sewer treatment facilities in line with the standards as set out in the Blue and Green Drop certification process and submit to the Mayco by 31 December 2026	Number of plans compiled and submitted by 31 December 2026	New KPI	1	1	N/A	N/A	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	4
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	0
	KPI Extremely Well Met	0
Total KPIs		4

8. STRATEGIC PERFORMANCE CONCLUSION

Out of the 35 Key Performance Indicators (KPIs) listed on the Top Layer SDBIP 2026/27, 26 were not yet measured during Quarter 1 (01 July – 30 September 2026). Of the measured KPIs, 3 were not met, 2 were almost met, 1 was met, 0 were well met and 3 were extremely well met.

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

	KPI Not Yet Measured This Quarter	26
	KPI Not Met	3
	KPI Almost Met	2
	KPI Met	1
	KPI Well Met	0
	KPI Extremely Well Met	3
Total KPIs		35



**ADV. HANLIE LINDE
MUNICIPAL MANAGER**

DATE: 19 October 2026.....