Swellendam Municipality

2026/27

Service Delivery and Budget Implementation Plan

-Ref	Directorate	Key Performance Indicator (KPI)	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Ward	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Office of the Municipal Manager	Compile the Risk Based Audit Plan (RBAP) and submit it to the Audit Committee by 30 June	RBAP submitted to the Audit Committee by 30 June	To promote good governance and community participation	Governance	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL2	Office of the Municipal Manager	90% of the RBAP for 2026/27 implemented by 30 June (Number of audits and tasks completed for the period /Number of audits and tasks identified in the RBAP x 100)	% of the RBAP implemented by 30 June	To promote good governance and community participation	Governance	Good governance and public participation	Whole Municipal Area: All	88%	Percentage	90%	15%	40%	60%	90%
TL3	Office of the Municipal Manager	Compile and submit the 4th review of the final IDP for the 2022/27 financial year to Council by 31 May	Final IDP compiled and submitted to Council	To promote good governance and community participation	Integrated Development Planning and Implementation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL4	Office of the Municipal Manager	Submit the draft Annual Report for 2025/26 in terms of the MFMA to Council by 31 January	Draft report submitted to Council by 31 January	To promote good governance and community participation	Integrated Development Planning and Implementation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL5	Office of the Municipal Manager	Submit the Annual Report in terms of MFMA within two months after submission of draft for approval by Council	Annual Report approval within 2 months of draft submission	To promote good governance and community participation	Integrated Development Planning and Implementation	Good Governance and Public Participation	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL6	Office of the Municipal Manager	Complete the annual risk assessment and submit it to the Audit Committee by 30 June	Completed risk assessment submitted to the Audit Committee	To promote good governance and community participation	Governance	Good Governance and Public Participation	Whole Municipal Area: All	1	Number	1	0	0	0	1

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TL7	Financial Services	Number of residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June	Number of residential properties which are billed for water or have pre-paid meters as at 30 June	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	6 970	Number	7 000	0	7 000	0	7 000
TL8	Financial Services	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) as at 30 June	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	7 545	Number	7 600	0	7 600	0	7 600
TL9	Financial Services	Number of residential properties connected which have access to a sewerage network or septic tank irrespective of the number of water closets (toilets) as at 30 June	Number of residential properties which are billed for sewerage as at 30 June	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	6 751	Number	6 800	0	6 800	0	6 800
TL10	Financial Services	Number of residential properties for which refuse is removed once per week as at 30 June	Number of residential properties which are billed for refuse removal as at 30 June	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	7 101	Number	7 100	0	7 100	0	7 100
TL11	Financial Services	Provide free basic water services to indigent and poor households in terms of the approved indigent policy as at 30 June	Number of registered indigent and poor households receiving free basic water services	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	2 742	Number	2 800	0	2 800	0	2 800
TL12	Financial Services	Spend 90% of the municipality's capital budget by 30 June (Amount spent on capital projects/ Amount budgeted for capital projects x100)	% of capital budget spent by 30 June	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	79%	Percentage	90%	0%	20%	40%	90%

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TL13	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant x 100)	Debt to revenue as of 30 June (% of debt coverage)	To improve financial viability and management	Financial Management	Financial management	Whole Municipal Area: All	6.21%	Percentage	25.30%	0	0	0	25.30%
TL14	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services x 100)	Service debtors to revenue as of 30 June (% of outstanding service debtors)	To improve financial viability and management	Financial Management	Financial management	Whole Municipal Area: All	17.89%	Percentage	18%	0	0	0	18%
TL15	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June (Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Cost coverage as at 30 June	To improve financial viability and management	Financial Management	Financial management	Whole Municipal Area: All	5.18%	Number	1.8	0	0	0	1.8
TL16	Financial Services	Achieve a debtors payment percentage of 95% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed	Debtors' payment percentage as at 30 June	To improve financial viability and management	Financial Management	Financial management	Whole Municipal Area: All	97%	Percentage	95%	95%	95%	95%	95%

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		Revenue x 100)												
TL17	Financial Services	Submit an action plan to address all the issues raised in the management letter of the Auditor-General two months after the Management Report was issued	Action plan submitted to the Municipal Manager	To improve financial viability and management	Financial Management	Financial management	Whole Municipal Area: All	1	Number	1	0	0	1	0
TL18	Financial Services	Achieve an Unqualified Audit Opinion for the 2025/26 financial year	Unqualified Audit Opinion Achieved	To improve financial viability and management	Financial Management	Financial management	Whole Municipal Area: All	1	Number	1	0	1	0	0
TL19	Financial Services	Submit annual financial budget by 31 May to Council	Submission of annual financial budget to Council by 31 May	To improve financial viability and management	Financial Management	Financial management	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL20	Municipal Manager	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan by 30 June	Number of people employed from equity target groups in the three highest levels of management	To create a capacitated, people-centered institution	Human Resource Management	Institutional development and transformation	Whole Municipal Area: All	0	Number	1	0	0	0	1
TL21	Municipal Manager	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June (Actual amount spent on training/total personnel budget x100)	% of the personnel budget spent on implementing the workplace skills plan	To create a capacitated, people-centered institution	Human Resource Management	Institutional development and transformation	Whole Municipal Area: All	0,15%	Percentage	0.18%	0	0	0	0.18%

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TL22	Municipal Manager	Limit quarterly vacancy rate to less than 10% of funded posts (Number of funded posts vacant / Number of funded posts) x100}	% quarterly vacancy rate	To create a capacitated, people-centered institution	Human Resource Management	Institutional development and transformation	Whole Municipal Area: All	10,00%	Percentage	10	10	10	10	10
TL23	Municipal Manager	Create temporary work opportunities in terms of EPWP by 30 June	Number of temporary work opportunities created	To enhance economic development with focus on both first and second economies	Human Resource Management	Economic development	Whole Municipal Area: All	253	Number	135	30	30	30	45
TL24	Infrastructure Services	Review the Spatial Development Framework and submit to Council for consideration by 31 May	SDF review and submitted to Council for consideration	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Integrated Development Planning and Implementation	Economic development	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL25	Infrastructure Services	Spend 90% of the roads and stormwater maintenance budget by 30 June (Actual expenditure on maintenance divided by the total approved maintenance budget x100)	% of the maintenance budget spent on the roads & stormwater maintenance votes	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	93,31%	Percentage	90%	10%	30%	60%	90%
TL26	Infrastructure Services	Spend 90% of the electricity maintenance budget by 30 June (Actual expenditure on maintenance divided by the total approved maintenance budget x100)	% of the maintenance budget spent on the electricity maintenance votes	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	85,66%	Percentage	90%	10%	30%	60%	90%
TL27	Infrastructure Services	Spend 90% of the wastewater maintenance budget by 30 June (Actual expenditure on maintenance divided by the total approved maintenance budget	% of the maintenance budget spent on the wastewater maintenance vote	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	82,78%	Percentage	90%	10%	30%	60%	90%

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		x100)												
TL28	Infrastructure Services	Spend 90% of the water maintenance budget by 30 June (Actual expenditure on maintenance divided by the total approved maintenance budget x100)	% of the maintenance budget spent on the water maintenance votes	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	103,55%	Percentage	90%	10%	30%	60%	90%
TL29	Infrastructure Services	Spend 95% of the MIG funding allocated for completion of projects by 30 June (Actual expenditure on MIG funding received divided by the total MIG funding received x100)	% of MIG funding spent	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	98,72%	Percentage	95%	0%	40%	60%	95%
TL30	Infrastructure Services	Achieve 95% microbiological quality level achieved for water as per SANS 241 as at 30 June	% microbiological water quality level achieved as per SANS 241 criteria for the financial year	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	96,70%	Percentage	95%	95%	95%	95%	95%
TL31	Community Services	Review the Disaster Management Plan and submit to Council by 31 May	Disaster Management Plan reviewed and submitted to Council	To create a safe and healthy living environment	Integrated Development Planning and Implementation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL32	Community Services	Review the Human Settlements Pipeline and submit to Council by 30 June	Human Settlements Plan reviewed and submitted to Council	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Integrated Development Planning and Implementation	Good governance and public participation	Whole Municipal Area: All	1	Number	1	0	0	0	1
TL33	Infrastructure Services	Limit unaccounted for water to less than 25% by 30 June (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x	% unaccounted water reported by 30 June	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	36,39%	Percentage	20%	0	20%	0	20%

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		100)												
TL34	Infrastructure Services	Limit unaccounted for electricity to less than 12% by 30 June (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated x100)	% unaccounted electricity reported by 30 June	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	9,38%	Percentage	10%	0	10%	0	10%
TL35	Financial Services	Provide free basic electricity services to indigent and poor households in terms of the approved indigent policy as at 30 June	Number of registered indigent and poor households receiving free basic electricity services	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	2 742	Number	2 800	0	2 800	0	2 800
TL36	Financial Services	Provide free basic sanitation services to indigent and poor households in terms of the approved indigent policy as at 30 June	Number of registered indigent and poor households receiving free basic sanitation services	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	2 742	Number	2 800	0	2 800	0	2 800
TL37	Financial Services	Provide free basic refuse removal services to indigent and poor households in terms of the approved indigent policy as at 30 June	Number of registered indigent and poor households receiving free basic refuse removal services	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	2 742	Number	2 800	0	2 800	0	2 800
TL38	Infrastructure Services	Provide 10 000 kl free basic water to informal settlements as at 30 June	Kiloliter water provided to informal settlements	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	5 481,1	Number	10 000	2 500	5 000	7 500	10 000
TL39	Community Services	Provide free basic sanitation facilities/ Toilets to informal settlements as at 30 June	Number of sanitation facilities/ toilet connections provided to informal settlements	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	255	Number	255	0	255	0	255

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TL40	Community Services	Provide free refuse removal services/ skips to informal settlements as at 30 June	Number of skips provided to the informal settlements skips	To enhance access to basic services and address maintenance backlogs	Service Delivery	Basic service delivery	Whole Municipal Area: All	3	Number	2	2	2	2	2

* Please see the Budget Report for financial information relating to the SDBIP

Municipal Financial Management Act Section 53(1)(c)(ii) – Approval by the Mayor

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 69(3) and 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) for the necessary approval.

A Vorster
Municipal Manager

Date

F Du Rand
Executive Mayor

2 JUNE 2026
Date