



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

OFFICE OF THE MUNICIPAL MANAGER

2024/2025

Public Hearing on the Minnesota Statewide Performance Review

NATIONAL KEY PERFORMANCE INDICATOR	CITY OF MINNEAPOLIS		COUNTY OF HENNEPIN		CITY OF SAINT PAUL		COUNTY OF RAMSEY		CITY OF WASHINGTON		TOTAL	FISCAL YEAR	UNIT	DEPARTMENT	POSITION	STATUS
	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012						
CITY OF MINNEAPOLIS: BACK TO BACK PLAN 2-DAYING SANC	MB01.1	To ensure the majority of projects, programs and services are fully funded and operating within the city's budget	90%	85%	80%	75%	70%	65%	60%	55%	65%	1,254,488.7	100%	1,254,488.7	Individual	Municipal Manager
	MB01.2	Majority of City Council members (75%) have completed training and demonstrated a commitment to ethical leadership	90%	85%	80%	75%	70%	65%	60%	55%	65%	3	100%	3	Individual	Municipal Manager
	MB01.3	Percentage of budget of the integrated National Election Program spent	90%	85%	80%	75%	70%	65%	60%	55%	65%	22,855,000.00	100%	22,855,000.00	Individual	Municipal Manager
COUNTY OF HENNEPIN: ECONOMIC DEVELOPMENT	HE01.1	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	HE01.2	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	HE01.3	Percentage of budget of the integrated National Election Program spent	80%	75%	70%	65%	60%	55%	50%	45%	55%	30	20-Jun-20	20-Jun-20	Individual	Municipal Manager
CITY OF SAINT PAUL: ECONOMIC DEVELOPMENT	SP01.1	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	SP01.2	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager
COUNTY OF RAMSEY: ECONOMIC DEVELOPMENT	RAM01.1	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	RAM01.2	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager
CITY OF WASHINGTON: ECONOMIC DEVELOPMENT	WAS01.1	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	WAS01.2	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager
NATIONAL KEY PERFORMANCE INDICATOR: ECONOMIC DEVELOPMENT	LE01.1	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	LE01.2	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager
NATIONAL KEY PERFORMANCE INDICATOR: ECONOMIC DEVELOPMENT	LE01.3	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	LE01.4	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager
NATIONAL KEY PERFORMANCE INDICATOR: ECONOMIC DEVELOPMENT	LE01.5	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	LE01.6	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager
NATIONAL KEY PERFORMANCE INDICATOR: ECONOMIC DEVELOPMENT	LE01.7	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	LE01.8	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager
NATIONAL KEY PERFORMANCE INDICATOR: ECONOMIC DEVELOPMENT	LE01.9	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	LE01.10	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager
NATIONAL KEY PERFORMANCE INDICATOR: ECONOMIC DEVELOPMENT	LE01.11	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	LE01.12	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager
NATIONAL KEY PERFORMANCE INDICATOR: ECONOMIC DEVELOPMENT	LE01.13	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	LE01.14	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager
NATIONAL KEY PERFORMANCE INDICATOR: ECONOMIC DEVELOPMENT	LE01.15	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	LE01.16	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager
NATIONAL KEY PERFORMANCE INDICATOR: ECONOMIC DEVELOPMENT	LE01.17	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	LE01.18	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager
NATIONAL KEY PERFORMANCE INDICATOR: ECONOMIC DEVELOPMENT	LE01.19	To ensure a balanced organizational structure	80%	75%	70%	65%	60%	55%	50%	45%	55%	N/A	20-Jun-20	20-Jun-20	Individual	Municipal Manager
	LE01.20	To ensure public development and delivery to citizens through a mix of public and private enterprise	80%	75%	70%	65%	60%	55%	50%	45%	55%	301	20-Jun-20	20-Jun-20	Individual	Municipal Manager

Item	Category	Item Description	Frequency	Due Date	Responsible Party	Reporting Period	Reporting Method	Reporting Location	Reporting Frequency	Reporting Date	Reporting Method	Reporting Location	Reporting Frequency	Reporting Date	Reporting Method	Reporting Location	Reporting Frequency	Reporting Date	Reporting Method	Reporting Location	
003	003.3	Functional Risk Management through risk committee meetings	Review and approve the Internal Audit Plan	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24
				4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24
004	004.1	To provide responsible responses on the adequacy and effectiveness of Internal Control System	Implementations of the Internal Audit Plan	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24
				4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24
005	005.1	To monitor the Municipality and performance across Municipality areas on effective Audit and Performance Committee	Review and submit Internal Audit Plan	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24
				4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24
006	006.1	To ensure continuous engagement with ward committees	Coordinate the Ward Committee meetings in 7 weeks	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24
				4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24
007	007.1	To provide responsible responses on the adequacy and effectiveness of Internal Control System	Coordinate the Public Meetings held	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24
				4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24
008	008.1	To ensure the Municipality and performance across Municipality areas on the adequacy and effectiveness of Internal Control System	Review of the Communication Strategy	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24
				4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24	4	06-Jun-24

Key Performance Area - Cross-Functional	Output 1: Single Instance of Coordination	Output 2: Single Instance of Coordination	Output 3: Single Instance of Coordination	Output 4: Single Instance of Coordination	Output 5: Single Instance of Coordination	Output 6: Single Instance of Coordination	Output 7: Single Instance of Coordination	Output 8: Single Instance of Coordination	Output 9: Single Instance of Coordination	Output 10: Single Instance of Coordination	Output 11: Single Instance of Coordination	Output 12: Single Instance of Coordination	Output 13: Single Instance of Coordination	Output 14: Single Instance of Coordination	Output 15: Single Instance of Coordination	Output 16: Single Instance of Coordination	Output 17: Single Instance of Coordination	Output 18: Single Instance of Coordination	Output 19: Single Instance of Coordination	Output 20: Single Instance of Coordination				
Key Performance Area - Cross-Functional L1: Projects and Services from Government Back to Back - Plans - Review Back Services	Output 1: Single Instance of Coordination Output 2: Single Instance of Coordination Output 3: Single Instance of Coordination Output 4: Single Instance of Coordination	To ensure single development and management of the Development Plan	Assess and report on Service Performance	Number of Reports on the completion of services	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12			
			Development and approval of the EPF Digital Process Plan	Date of adoption of the 2025-2027 Digital Process Plan	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	
			Conducting the EPF Representation Forum meetings	Number of EPF Representation Forum meetings	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
			Adoption and implementation of the Integrated Development Plan (IDP) following an delivery of 30 Council strategic services	Date of adoption of the 2025-2027 IDP	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23
Assess and report on Service Performance	Number of Reports on the completion of services	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12		
Development and approval of the EPF Digital Process Plan	Date of adoption of the 2025-2027 Digital Process Plan	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23		
Conducting the EPF Representation Forum meetings	Number of EPF Representation Forum meetings	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Adoption and implementation of the Integrated Development Plan (IDP) following an delivery of 30 Council strategic services	Date of adoption of the 2025-2027 IDP	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23	04-Aug-23		

Signed by Mayor Neil Forsyth: 
 Date: 01/01/2024



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

CORPORATE SERVICES DEPARTMENT

2024/2025

MBT11	ESB-5	MBT11.1	To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour	Date of the Employment Equity Report submitted to the Department of Labour	15-Jan-24	N/A	31-Jan-25	N/A	21-Jan-25	N/A	N/A	Institutional	Acknowledgement of Receipt by the Department of Labour and Employment Equity Report	Corporate Services
MBT12	ESB-4	MBT12.2	To ensure skills development and leading to improve access to economic growth opportunities for municipalities groups where the municipality	Reporting on the table of the Municipality of reports on table of income	Number of reports on table of income	1	N/A	1	N/A	N/A	N/A	1	Institutional	Approved table/chart of employment and report	Corporate Services
		MBT12.3	To ensure that the municipality groups where the municipality	Table Report on employment equity report submitted to the Department of Labour	Number of reports on the employment equity report submitted to the Department of Labour	1	1	N/A	N/A	N/A	N/A	1	Institutional	Report on budget for municipality group	Corporate Services

PFB	ESB-4	PFB.1	To ensure that the budget is spent according to budget projection	Reports on the table of the budget	Number of budget implementation reports	4	N/A	1	1	1	1	1	Institutional	Budget implementation reports	Corporate Services	
		PFB.2	To ensure that the budget is spent according to budget projection	Table to Budget and Adjustment Budget submitted	Number of table reports on the Budget and Adjustment Budget submitted to finance	2	2	N/A	N/A	N/A	1	1	1	Institutional	Reports on budget table	Corporate Services
PFA	ESB-4	PFA.1	To ensure revenue generation	Revenue through levies being generated	Amount of revenue generated through levies financing	R4,000	R4,000	R1,200,000	R1,200,000	R1,200,000	R1,200,000	R1,200,000	1	Institutional	Financial system generated reports and correspondence from the municipality office	Corporate Services
		PFA.2	To ensure revenue generation	Revenue through levies being generated	Amount of revenue generated through levies financing	R2,000	R2,000	R600,000	R600,000	R600,000	R600,000	R600,000	1	Institutional	Financial system generated reports and correspondence from the municipality office	Corporate Services

ESB	ESB-3	ESB.1	To implement and maintain effective strategic risk management system	Update and Report on the Risk Management Register	Number of risk management Register submitted to MANDCO	4	N/A	1	1	1	1	1	Institutional	Risk Register and MANDCO submission and register	Corporate Services	
		ESB.1B	To implement and maintain effective strategic risk management system	Number of Council meetings held	Number of Council meetings held	12	11	N/A	3	2	3	3	3	Institutional	Minutes and Attendance register	Corporate Services
ESB	ESB-3	ESB.11	To implement and maintain effective strategic risk management system	Number of EXCO meetings held	Number of EXCO meetings held	11	11	N/A	2	2	2	2	2	Institutional	Minutes and Attendance register	Corporate Services
		ESB.12	To implement and maintain effective strategic risk management system	Financial Portfolio	Number of Financial (Finance, Corporate, Community, Infrastructure) meetings held	18 (18 meetings in 2023)	18 (18 meetings in 2023)	N/A	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	1	Institutional	Minutes and Attendance register
ESB	ESB-3	ESB.13	To implement and maintain effective strategic risk management system	Financial (MPC and LIF Committee)	Number of MPC and LIF Committee meetings held	8 (MPC and LIF Committee meetings held)	8 (MPC and LIF Committee meetings held)	1X MPC 1X LIF	1X MPC 1X LIF	1X MPC 1X LIF	1X MPC 1X LIF	1X MPC 1X LIF	1	Institutional	Minutes and Attendance register	Corporate Services
		ESB.14	To implement and maintain effective strategic risk management system	Quarterly Performance Report on Internal and External Report on Progress submitted to PMS Unit	Number of Performance Reports submitted to PMS Unit	4	4	N/A	1	1	1	1	1	Institutional	PMS Reports and Submission register	Corporate Services
ESB	ESB-3	ESB.15	To ensure that services provided to the community by the service providers are high quality	Annual and Report on Service Provider Performance	Number of Reports on the performance of service providers	12	12	N/A	3	3	3	3	Institutional	Report on Service provider performance	Corporate Services	

ESB	ESB-2	ESB.1	To ensure strategic development and management of the municipality's Integrated Development Plan	ESB Representative Forum meetings	Number of ESB Representative Forum meetings attended	2	2	N/A	1	1	1	1	Institutional	Minutes and Attendance register	Corporate Services
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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

FINANCIAL SERVICES DEPARTMENT

2024/2025

Item	Objective	Measurement	Frequency	Due Date	Responsible Party	Frequency	Due Date	Measurement	Frequency	Due Date	Responsible Party		
MBS	MBS1	To ensure accurate and efficient asset management	Fixed Asset Register reconciliation performed and signed by the Finance Manager	Number of Monthly reports on Asset Register reconciliations	12	NA	12	3	3	NA	Institutional	Monthly Reports by the CFO	Finance
	MBS1.1		Identify bad reconciliation requests	Number of monthly bad reconciliation requests	12	NA	12	3	3	NA	Institutional	Monthly Fixed Reconciliation reports	Finance
	MBS1.2	To ensure that affected asset activities that management	Fixed Reconciliation reports signed by Finance Manager	Number of Fixed Reconciliation reports	4	NA	4	1	1	NA	Institutional	Fixed Reconciliation reports signed by the CFO	Finance
	MBS1.3		Review of Fixed Policy by council	Date of reviewed Fixed Policy adopted by council	24-Nov-2024	NA	24-Nov-2024	NA	24-Jun-25	NA	Institutional	Fixed Policy and Council resolution	Finance

Item	Objective	Measurement	Frequency	Due Date	Responsible Party	Frequency	Due Date	Measurement	Frequency	Due Date	Responsible Party		
LEW	LEW1	To Provide strategic Business	Incremental number of Award made BESEE level 1 companies for bids more than 100 USD	20	NA	19	5	5	5	NA	Wed 12,24,6,6,7	Schedule of needs and copy of purchase order	Finance

Item	Objective	Measurement	Frequency	Due Date	Responsible Party	Frequency	Due Date	Measurement	Frequency	Due Date	Responsible Party			
FRI	FRI1	To ensure compliance of award	Procurement plan submitted to Public Credit and Treasury for approval	Date the procurement plan is submitted to Public Credit and Treasury	24-Aug-24	NA	24-Aug-24	NA	NA	NA	Institutional	Procurement plan, purchase orders, subcontractor list	Finance	
	FRI1.1		Counting of BEC within 10 days after the closing date of an award	Number/Cycle of days of BEC awarded held after closing date of an award	15 days	NA	15 days	15 days	15 days	NA	Institutional	BEC awards, alternate register and award	Finance	
	FRI1.2		Counting of BEC within 14 working days after the BEC awarded	Number/Cycle of days of BEC awarded held after the BEC processing	14 days	NA	14 days	14 days	14 days	NA	Institutional	BAC register and BEC alternate register	Finance	
	FRI1.3		% of the capital budget actually spent on capital projects	Report on the % Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	90%	NA	90%	90%	90%	90%	NA	Institutional	Quarterly Spending report on Capital projects (for all years)	Finance
	FRI1.4		AFB is submitted to AG by 31 August 2024	Date the AFS is submitted to Public Credit	31-Aug-24	NA	31-Aug-24	NA	NA	NA	Institutional	AFS and copy of receipt from the Office of the Auditor General	Finance	
FRI	FRI2	To ensure compliance of a monthly Award Financial Statements	Manager Manager to monitor the preparation of Award Financial Statements to ensure consistency	Manager Manager to monitor the preparation of Award Financial Statements to ensure consistency	24-Nov-25	NA	24-Nov-25	NA	NA	NA	Institutional	Award Financial Statements	Finance	
	FRI2.1		Development and approval of a revenue enhancement strategy	Date of revenue enhancement approval	24-Jun-25	NA	24-Jun-25	NA	24-Jun-25	NA	Institutional	Revenue enhancement Strategy and Council resolution	Finance	
	FRI2.2		Quarterly Award Financial reports prepared and submitted to Council	Number of Award Financial reports submitted to Council	4	NA	4	1	1	NA	Institutional	Reports and council resolution	Finance	
	FRI2.3		Increased percentage of Debt collection ratio	Percentage of Debt collection Amount collected	85%	NA	85%	85%	85%	85%	NA	Institutional	Reports on the Debt collection ratio	Finance
	FRI2.4		Program and actual cost coverage ratio (Program cost / Total cost) - (Program cost / Total cost) x 100	Cost coverage ratio (M available cost / Total program cost) - (Program cost / Total cost) x 100	81.27	NA	81.27	81.27	81.27	81.27	NA	Institutional	Reports on the Cost coverage ratio and cost resolution	Finance

Code	Strategic Objective	Key Performance Indicator	Target Value	Frequency	Reporting Period	Responsible Party	Start Date	End Date	Status	Notes
F00	To ensure effective management of the project system	F00.1	Number of monthly reports submitted to senior management within 7 days after pay day	100%	100%	100%	3	3	3	3
		F00.2	Number of monthly reports on Recommendations of grants across sign-off by the CFO	100%	100%	100%	3	3	3	3
		F00.3	Percentage spent on EFMD Report and cost of submissions (based on competitors copy)	25%	25%	25%	3	3	3	3
		F00.4	Number of reports submitted to Council	4	4	4	1	1	1	1
		F00.5	Number of monthly risk Recommendations prepared and signed off by the Finance Manager	12	12	12	3	3	3	3
F01	To ensure effective and efficient client management system	F01.1	Number of monthly risk Recommendations signed off by the Finance Manager	100%	100%	100%	3	3	3	3
		F01.2	Number of monthly risk Recommendations signed off by the Finance Manager	100%	100%	100%	3	3	3	3
		F01.3	Number of monthly risk Recommendations signed off by the Finance Manager	100%	100%	100%	3	3	3	3
		F01.4	Number of monthly risk Recommendations signed off by the Finance Manager	100%	100%	100%	3	3	3	3
		F01.5	Number of monthly risk Recommendations signed off by the Finance Manager	100%	100%	100%	3	3	3	3
F02	To ensure effective and efficient client management system	F02.1	Number of monthly risk Recommendations signed off by the Finance Manager	100%	100%	100%	3	3	3	3
		F02.2	Number of monthly risk Recommendations signed off by the Finance Manager	100%	100%	100%	3	3	3	3
		F02.3	Number of monthly risk Recommendations signed off by the Finance Manager	100%	100%	100%	3	3	3	3
		F02.4	Number of monthly risk Recommendations signed off by the Finance Manager	100%	100%	100%	3	3	3	3
		F02.5	Number of monthly risk Recommendations signed off by the Finance Manager	100%	100%	100%	3	3	3	3



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

TECHNICAL SERVICES DEPARTMENT

2024/2025

ORGANISATIONAL SCORECARD FOR 2024/2025
TECHNICAL SERVICES DEPARTMENT

2024/2025

Strategic Outcome	Strategic Objective	Key Performance Area	Key Performance Indicator	Target	Actual	Weight	Score	Comments	Report / Practical Completion Certificate	Ward	Technical Service		
KEY PERFORMANCE AREA- BASIC SERVICE DELIVERY	IMPROVE EFFICIENCY AND EFFECTIVENESS OF SERVICE DELIVERY	DELIVERING BASIC SERVICES	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 2: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BACK TO BASIC: PLAN 2- DELIVERING BASIC SERVICES								
			ESD1.4	Number of household identified but not engaged (accumulative) by 30/06/2025	294	294	100%	294	NA	NA	NA	NA	NA
			ESD1.7	Number of household identified but not engaged (accumulative) by 30/06/2025	78	0	0%	78	NA	NA	NA	NA	NA
			ESD1.8	Number of household identified but not engaged (accumulative) by 30/06/2025	292	148	50%	292	148	NA	NA	NA	NA
			ESD1.9	Percentage of the completion of maintenance /Access Road completed by 30/06/2025 (accumulative)	100%	100%	100%	100%	100%	NA	NA	NA	NA
			ESD1.11	Percentage of the completion of Thronon Community Hall completed by 30/06/2025 (accumulative)	100%	100%	100%	100%	100%	NA	NA	NA	NA
			ESD1.13	Percentage of Mnyazi Sports Field completed by 30 June 2025 (accumulative)	100%	100%	100%	100%	100%	NA	NA	NA	NA
			ESD1.1	Percentage of maintenance project Ward 1 completed by 30/06/2025 (accumulative)	100%	100%	100%	100%	100%	NA	NA	NA	NA
			ESD1.2	Percentage of maintenance of Ward 2 project completed by 30/06/2025 (accumulative)	100%	100%	100%	100%	100%	NA	NA	NA	NA
			ESD1.3	Percentage of maintenance of Ward 3 project completed by 30/06/2025 (accumulative)	100%	100%	100%	100%	100%	NA	NA	NA	NA
			ESD1.5	Percentage of maintenance project completed by 30/06/2025 (accumulative)	100%	100%	100%	100%	100%	NA	NA	NA	NA
			ESD1.6	Percentage of maintenance of the project completed by 30/06/2025 (accumulative)	100%	100%	100%	100%	100%	NA	NA	NA	NA

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Ward 3

Ward 4

Ward 5

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

COMMUNITY SERVICES DEPARTMENT

2024/2025

KEY PERFORMANCE AREA / BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 2: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BACK TO BASICS PHASE 2 - DELIVERING BASIC SERVICES	STRATEGY AND INDICATORS	INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	TARGET	ACTUAL	VARIANCE	REASON FOR VARIANCE	RISK RATING	RISK LEVEL	RISK MITIGATION STRATEGY	WARD INFORMATION	MEANS OF VERIFICATION / SELF-ASSESSMENT	RESPONSIBLE DEPARTMENT
BES_2	BES_2	To Ensure a Safe & Healthy Environment	407	Reporting on households provided with access to basic level of solid waste removal	Number of households receiving weekly refuse collection service	407	407	407	407	0	NA	407	407	Ward 3,4,6	Report on waste removal and billing reports	Community services
				Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Number of Community Clean up Campaigns conducted and implemented in schools and communities reported quarterly	16	16	16	16	0	NA	16	0	All Wards	Report and pictures	Community Services
				Reporting to ensure the waste minimisation and diversion of waste from the landfill	Number of recycling initiatives done to minimise waste sent to the landfill	12	12	12	12	0	NA	12	0	All Wards	Report and pictures	Community services
				Ensuring maintenance of open spaces and gardens	Number of community facilities and open spaces maintained through grass cutting and weeding	40	40	40	40	0	NA	40	0	All Wards	Workshop and register	Community services
				Ensuring maintenance of open spaces and gardens	Number of greening initiatives implemented quarterly	12	12	12	12	0	NA	12	0	All Wards	Pictures, report and or gardens form	Community services
BES_2	BES_2	To ensure provision of free Basic Services for indigent residents of Middelbush Municipality	444	Reporting on social relief support provided to indigent families within all wards	Number of social relief groceries provided to indigent families	144	144	144	0	NA	144	144	Ward 1,2,3,4,5,6,7	Report on social relief support	Community services	
				Reporting on the number and percentage of households earning less than R1100 a month with access to free basic Electricity	Number households receiving monthly free basic electricity	81	81	81	81	0	NA	81	0	Ward 1,2,3,4,5,6,7	Edson Free Basic Electricity report	Community services
MNT12	BES_5	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within Middelbush Municipality	309	Public Employment opportunities created	Number of work opportunities created through EPWP (solid after OI recruitment)	309	309	309	0	NA	309	309	Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries	Community Services	
				Training, evaluation and	Number of training programmes and workshops EPWP workers per quarter	4	4	4	4	0	NA	4	0	Individual	Training schedule and attendance registers	Community Services

KEY PERFORMANCE AREA/ LOCAL ECONOMIC DEVELOPMENT	OUTPUT 5: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTPUT 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	SACE TO BASIC PILLAR 1- FOSTER PEOPLE FIRST	NO. OF PROJECTS	NO. OF COMMUNITY SERVICES	NO. OF PEOPLE BENEFITED	NO. OF COMMUNITY SERVICES	NO. OF PEOPLE BENEFITED	NO. OF COMMUNITY SERVICES	NO. OF PEOPLE BENEFITED	NO. OF COMMUNITY SERVICES	NO. OF PEOPLE BENEFITED	NO. OF COMMUNITY SERVICES	NO. OF PEOPLE BENEFITED	NO. OF COMMUNITY SERVICES	NO. OF PEOPLE BENEFITED		
LEB1	B2B-1	LEB1.1	To support Municipality's Rural and Agricultural Development Initiatives	4	4	30	30	30	30	10	10	18	18	18	18	18	18	
		LEB1.2	To develop and support all emerging SMEs and Cooperatives within the municipality	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
LEB2	B2B-2	LEB2.1	Coordinate Meetings for LED Forum	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
		LEB2.2	Reporting on SME & Cooperatives support and training programme	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
LEB3	B2B-3	LEB3.1	To coordinate tourism promotion through various initiatives	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
		LEB3.2	To promote tourism within the municipal area	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
LEB4	B2B-4	LEB4.1	Coordinate Annual heritage awareness and rural regeneration awareness event	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
		LEB4.2	Coordinate development and support of local artists and artists initiatives	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
LEB5	B2B-5	LEB5.1	Coordinate programmes for people living with Disability	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
		LEB5.2	Coordinate gender based activities	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
LEB6	B2B-6	LEB6.1	Coordinate the development and implementation of programmes supporting and creating active participation of senior citizens within the municipality	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
		LEB6.2	Coordinate sports and recreation	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
LEB7	B2B-7	LEB7.1	Coordinate of OSS Task team (L17) activities	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
		LEB7.2	Coordinate of OSS Task team meetings	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
LEB8	B2B-8	LEB8.1	E aware implementation of Ossation Surname Sake	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4

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KEY PERFORMANCE AREA / CROSS	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT (OUTPUT 1)	OUTPUT 2: EMPOWER AND ENGAGE LOCAL GOVERNMENT SYSTEM	OUTPUT 3: IMPROVE LOCAL GOVERNMENT SERVICE DELIVERY	OUTPUT 4: PUTTING PEOPLE FIRST	OUTPUT 5: GOOD GOVERNANCE	OUTPUT 6: COMMUNITY SERVICES	OUTPUT 7: DISASTER MANAGEMENT	OUTPUT 8: COMMUNITY SERVICES
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	008	008.3	008.3	008.3	008.3	008.3	008.3	008.3
	007	007.3	007.3	007.3	007.3	007.3	007.3	007.3
	006	006.3	006.3	006.3	006.3	006.3	006.3	006.3
KEY PERFORMANCE AREA: COMMUNITY SERVICES	005	005.1	005.1	005.1	005.1	005.1	005.1	005.1
	004	004.1	004.1	004.1	004.1	004.1	004.1	004.1
	003	003.1	003.1	003.1	003.1	003.1	003.1	003.1
KEY PERFORMANCE AREA: COMMUNITY SERVICES	002	002.1	002.1	002.1	002.1	002.1	002.1	002.1
	001	001.1	001.1	001.1	001.1	001.1	001.1	001.1
	000	000.1	000.1	000.1	000.1	000.1	000.1	000.1

Signed By Mayor N.W Ntombele :

Date : 01/07/2024