

| 2021.2022 UGU ORGANISATIONAL SDBIP | | | | | | | | | | | | | | | | | |
|--|--|---------------------------------|----------|--|---|---------------|-------------------------|--------------------------------------|--------|---|-----------------------------------|-----------------------|-------------------------------|-----------------------|----------------------|-------------------------|--|
| SDBIP Ref. & KPA | Strategic Goal | Strategic Objective | IDP Ref | Project Name | KPI Measure | Annual Target | Actual Achieved to DATE | Quarterly Target and Actual Achieved | | | Quarterly Progress and challenges | | | Financial Implication | Budget spent to DATE | INTERNAL AUDIT COMMENTS | |
| | | | | | | | | Q4 | ACTUAL | POE | ACHIEVED/ NOT ACHIEVED/ N/A | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES | Annual Budget | | | |
| | | | | | | | | | | | | | | | | | |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels | | | | | | | | | | | | | | | | | |
| NDP: Building Capable and Developmental State | | | | | | | | | | | | | | | | | |
| MTSF: Outcome 5: A skilled and Capable Workforce to Support an Inclusive Growth Path; Outcome 9: A responsive, Accountable, responsive and efficient local government system | | | | | | | | | | | | | | | | | |
| Back to Basics: Building capable local government institutions | | | | | | | | | | | | | | | | | |
| PGDS: Human Resource Development | | | | | | | | | | | | | | | | | |
| DGDS: Institutional development | | | | | | | | | | | | | | | | | |
| KPA: Municipal Transformation and Institutional Development | | | | | | | | | | | | | | | | | |
| MTID 1 | Sound and Efficient Municipal Systems and Operations | Optimise Systems and Operations | MTID 2.4 | Effective ICT | Number of ICT Infrastructure resource projects implemented | 4 | 4 | 4 | 4 | 1. Storage for DR 2. Mobility devices for field workers 3. VOIP implementation & PBX Card 4. Data Projectors (2) | Achieved | NONE | NONE | R1,400,000.00 | R1,246,986.66 | ✓ | |
| MTID 2 | Sound and Efficient Municipal Systems and Operations | Optimise Systems and Operations | MTID 2.5 | ICT Service Continuity | Percentage reporting on ICT Service Continuity and Availability Assurance | 100% | 100% | 100% | 100% | Network Operations Report, reporting on: Backups Restores Offsite backups WAN Availability ICT Security Plan ICT Steering Committee Minutes | Achieved | NONE | NONE | R2,660,000.00 | R2,544,506.43 | ✓ | |
| MTID 3 | Sound and Efficient Municipal Systems and Operations | Optimise Systems and Operations | MTID 2.6 | Compliance to ICT Governance Framework and Charter | Percentage Compliance with ICT Governance Framework & Charter Phases 1,2 &3 and Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework | 100% | 100% | 100% | 100% | ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee | Achieved | NONE | NONE | N/A | N/A | ✓ | |

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| MTID 4 | Sound and Efficient Municipal Systems and Operations | Optimise Systems and Operations | MTID 2.8 | Implementation of ICT Service Delivery Programmes | Number of Reports on Percentage Reporting on ICTService Delivery Programmes: 1. ICT Incident Management Service Desk 2. Website Compliance 3. Software Licencing 4. ICT Security Awareness and Training | 4 | 4 | 1 | 1 | ICT Service Delivery Report including: 1.Incident Management with statistics of; Service Desk 2. Website Compliance 3. Licencing 4. ICT Security Awareness and Training ICT Steering Committee / Manco minutes | Achieved | NONE | NONE | R13,380,000.00 | R13,050,919.21 | ✓ | |
| MTID 5 | Sound and Efficient Municipal Systems and Operations | Optimise Systems and Operations | MTID 2.8 | DRP Review | Number of Annual DRP reviews done | 2 | 2 | N/A | N/A | N/A | N/A | NONE | NONE | N/A | N/A | N/A | |
| MTID 7 | Sound and Efficient Municipal Systems and Operations | Optimise Systems and Operations | MTID 2 | DRP Simulation | Number of Annual DRP simulations done | 1 | 1 | 1 | 1 | DRP Close out report ICT Steering committee minutes | ACHIEVED | NONE | NONE | N/A | N/A | ✓ | |
| MTID 8 | Sound and Efficient Municipal Systems and Operations | To optimise the workforce potential | MTID 1.2 | Compliance to the employment equity targets at a Management level | % overall compliance to the employment equity targets at a Management level 0- 6 | 49% | 51% | 49% | 51% | Progress Report to Ext- MANCO / MANCO / CS PorfFolio Minutes | ACHIEVED | NONE | NONE | N/A | N/A | ✓ | |
| MTID 9 | Sound and Efficient Municipal Systems and Operations | To optimise the workforce potential | MTID 1.5 | Promoting Professionalism in the Workplace (Organisational Culture) | Number of Workshops on Professionalism conducted | 4 | 4 | 1 | 1 | Attendance Register Programme of Event | ACHIEVED | NONE | NONE | N/A | N/A | ✓ | |

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| MTID 10 | Sound and Efficient Municipal Systems and Operations | To optimise the workforce potential | MTID 1.5 | Compliance to the Hours of Work Policy | Number of Workshops on Labour Relations and Code of Conduct with employees | 4 | 4 | 1 | 1 | Attendance Registers Programme of event | ACHIEVED | NONE | NONE | N/A | N/A | ✓ |
| MTID 11 | Sound and Efficient Municipal Systems and Operations | To improve skills and capacity of work force | MTID 2 | Implementation the workplace skills plan. | Number of training conducted implementing the workplace skills plan. | 4 | 7 | 1 | 5 | Training Report to Ext MANCO / MANCO CS PortFolio & Number of Training Programs implement Minutes Attendance Registers of training | ACHIEVED | NONE | NONE | R2,560,400.00 | R2 560,400,00 | ✓ |
| MTID 12 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 3 | Policy Reviewal, Formulation and Adoption for HR | Number of Policies Reviewed, formulated and adopted for HR | 4 | 11 | 4 | 11 | Reviewed Policy Council extract approving policy | ACHIEVED | NONE | NONE | N/A | N/A | ✓ |
| MTID 13 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 3 | Sourcing and Placement Inductions | Number of Sourcing and Placement group Inductions done | 2 | 2 | N/A | N/A | N/A | N/A | NONE | NONE | N/A | N/A | N/A |
| MTID 14 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 3 | Leave Management | % Dept Compliance with leave and sick leave management | 100% | 100% | 100% | 100% | Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes | ACHIEVED | NONE | NONE | N/A | N/A | ✓ |
| MTID 15 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 3 | Departmental Overtime | % Compliance on Departmental Overtime | 100% | 100% | 100% | 100% | System Report with Analysis Signed by Manager/HOD | ACHIEVED | NONE | NONE | N/A | N/A | ✓ |

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| MTID 16 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 3 | OHS Act compliance | % Compliance with OHS Act as per checklist | 50% | 50% | 50% | 50% | Check list Compliance report to CS PortFolio /MANCO / Ext MANCO Minutes | ACHIEVED | NONE | NONE | N/A | N/A | ✓ |
| MTID 17 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 3 | Provision of EHW Programmes | Number of Programmes of the EHW implemented as per the FY plan | 2 | 2 | 1 | 1 | Attendance Register Programme of event | ACHIEVED | NONE | NONE | N/A | N/A | ✓ |
| MTID 18 | Sound Performance, Monitoring and Evaluation Systems | To increase performance, monitoring and evaluation | MTID 4 | IPMS Workplans developed | Number of Level 3-6 with workplans developed | 30 | 32 | N/A | N/A | N/A | N/A | NONE | NONE | N/A | N/A | N/A |
| MTID 19 | Sound Performance, Monitoring and Evaluation Systems | To increase performance, monitoring and evaluation | MTID 4 | IPMS Performance Reviews | Number of workplan assessments/reviews conducted | 4 | 4 | 1 | 1 | Attendance Register for performance Reviews & PM reports on reviews conducted | ACHIEVED | NONE | NONE | N/A | N/A | ✓ |
| MTID 20 | Clean and Social Government | To promote clean and social government | GGPP 2 | Building Maintenance | Number of sites where maintenance is completed | 40 | 49 | 15 | 15 | Progress report on implementation to MANCO/Extended MANCO/ Portfolio Extract of Minutes | Achieved | NONE | NONE | R6,650,000 | R1.809266.14 | ✓ |
| MTID 21 | Clean and Social Government | To promote clean and social government | GGPP 2 | Long term office accomodation plan | Number of sites implemented in line with the Long Term office accomodation plan | 4 | 4 | 1 | 1 | Progress Report on the implementation of the long term office accomodation plan to Manco/Extended / Portfolio (Oslo Beach Ph 3) Extract of Minutes | Achieved | NONE | NONE | R10,000,000 | R3082845.77 | ✓ |

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| MTID 22 | Sound Performance, Monitoring and Evaluation Systems | To increase performance, monitoring and evaluation | GGPP 1 and MTID 4 | Filing of tenders | Percentage of Documentation in respect of Tenders Filed | 80% | 96% | 80% | 96% | Completed Checklist and signed Verification by Manager SCM and GM Corporate Services | Achieved | NONE | NONE | N/A | N/A | ✓ | |
| MTID 23 | Clean and Social Govern and Effective Communication and stakeholder involvement and ENT | To promote clean and social government | GGPP 2 | Security Management | % Implementation of Security Mangement Checklist based on engagement sessions | 100% | 100% | 100% | 100% | Security Site Inspection Report to Manco/Extended /Portfolio Committee Extract of Minutes | Achieved | NONE | NONE | R18,000,000 | 6318250.89 | ✓ | |
| MTID 24 | Clean and Social Govern and Effective Communication and stakeholder involvement and ENT | To promote clean and social government | MTID 4 | Analysis of security reports | Number of security reports submitted | 4 | 4 | 1 | 1 | Analysis Report to CS Port Folio / MANCO / Ext MANCO Signed Extract | Achieved | NONE | NONE | N/A | N/A | ✓ | |
| MTID 25 | Clean and Social Govern and Effective Communication and stakeholder involvement and ENT | To promote clean and social government | MTID 4 | Compliance with Records Management | Number of documentS for reporting on Departmental records management compliance | 400 | 4419 | 100 | 1183 | Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes | Achieved | NONE | NONE | R0 | 0 | ✓ | |
| MTID 26 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 2.3 | Development of Fleet Maintenance Plan | Date of Adoption of Fleet maintenance plan | Adopted Fleet maintenance plan by 30Sept 2021 | 06/09/2021 | N/A | N/A | N/A | N/A | NONE | NONE | N/A | N/A | N/A | |
| MTID 27 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 2.3 | Fleet Maintenance | % Implementation of Fleet maintenance plan | 100% | 100% | 50% | 50% | Progress Report on implementation plan CS PortFolio / Manco Minutes | ACHIEVED | NONE | NONE | R28,000,000.00 | R28 000 000.00 | ✓ | |

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| MTID 28 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 2.3 | Development of Fleet Replacement Plan | Date of adoption of Fleet replacement plan | Adopted Fleet replacement plan by 30 September 2021 | 06/09/2021 | N/A | 06/09/2021 | N/A | N/A | NONE | NONE | N/A | N/A | N/A |
| MTID 29 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 2.3 | Implementation of Fleet Replacement Plan | % Implementation of Fleet Replacement Plan | 100% | 100% | N/A | N/A | N/A | N/A | NONE | NONE | R2,100,000.00 | R2100 000.00 | N/A |
| MTID 30 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 2.3 | Development of Fleet licensing plan | Date of adoption of Fleet licensing plan | 30-09-21 | 06/09/2021 | N/A | N/A | N/A | N/A | NONE | NONE | N/A | N/A | N/A |
| MTID 31 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 2.3 | VEHICLE LICENSING | % Implementation of Fleet Vehicle Licensing Plan | 100% | 100% | 100% | 100% | Progress report on Licencing Plan to Manco / CS PortFolio | ACHIEVED | NONE | NONE | R2,200,000.00 | R2 200 000.00 | ✓ |
| MTID 32 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 2.3 | Availability of service delivery vehicles | % AVAILABILITY OF SERVICE DELIVERY VEHICLES | 70% | 70% | 70% | 76% | Confirmation report signed by GMWS/SNR Manager WS | ACHIEVED | NONE | NONE | N/A | N/A | ✓ |
| MTID 33 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 2.3 | VERIFICATION OF DRIVER'S LICENSES & PDP'S | Date of drivers licenses and PDP's verified | Drivers licenses and PDP's verified by 31 December 2021 | 31-Dec-21 | N/A | N/A | N/A | N/A | NONE | NONE | N/A | N/A | N/A |
| MTID 34 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 2.3 | Fleet Management committee | Number of Fleet management committees held | 4 | 4 | 1 | 1 | Resolutions register noted by CS PortFolio / MANCO / Extended MANCO | ACHIEVED | NONE | NONE | N/A | N/A | ✓ |

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| MTID 35 | Sound and Efficient Municipal Systems and Operations | To optimise systems and operations | MTID 2.3 | Dept Fuel Usage and Management | % of reduction of fuel usage in litres | 20% | 139% | 20% | 20% | Consolidated Annual fuel usage reports signed by Fleet Manager and GMCS and the latest Report to Manco/PC | ACHIEVED | NONE | NONE | N/A | N/A | ✓ |
| SDG 16: Build Effective, Accountable and Inclusive Institutions At All Levels | | | | | | | | | | | | | | | | |
| NDP: Building Capable and Developmental State | | | | | | | | | | | | | | | | |
| MTSF: Outcome 1, Outcome 2, Outcome 3, Outcome 11, Outcome 12 and Outcome 14 | | | | | | | | | | | | | | | | |
| Back to Basics: Good Governance; Putting People First | | | | | | | | | | | | | | | | |
| PGDS: Governance and Policy | | | | | | | | | | | | | | | | |
| KPA: Good Governance and Public Participation | | | | | | | | | | | | | | | | |
| GGPP 1 | Unqualified Audit with no Matters of Emphasis | To strengthen Governance and Leadership | GGPP 1 | Unqualified audit with no matters of emphasis | Percentage of Audit findings resolved as per dept | 100% | 100% | 100% | 100% | Audit Action Plan Report | ACHIEVED | NONE | N/A | N/A | N/A | ✓ |
| GGPP 33 | Sound Performance, Monitoring and Evaluation Systems | To increase performance, monitoring and evaluation | GGPP 1 | Monitoring of vendor performance | Number of vendor performance reports submitted to SCM | 4 | 4 | 1 report | 1 | Email showing submission of vendor performance to SCM | ACHIEVED | NONE | N/A | R10,000.00 | R.0 | ✓ |
| GGPP 34 | Sound Performance, Monitoring and Evaluation Systems | To increase performance, monitoring and evaluation | GGPP 1 | Departmental Policy Adherence, Review and Compliance | Percentage compliance with policy adherence and compliance | 75% | 79% | 75% of Policies Reviewed on the Manco Approved Policy Register | 79% | Council Extracts of all reviewed policies and updated Policy Register | ACHIEVED | NONE | N/A | R0.00 | N/A | ✓ |
| GGPP 35 | Sound Performance, Monitoring and Evaluation Systems | To increase performance, monitoring and evaluation | GGPP 1 | Consequence Management | Number of consequence management reports submitted to MANCO | 4 | 4 | 1 | 1 | Monthly reports to CS PortFolio/ /MANCO | ACHIEVED | NONE | N/A | N/A | N/A | ✓ |

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| GGPP 52 | Sound Performance, Monitoring and Evaluation Systems | To increase performance, monitoring and evaluation | GGPP 1 | Implementation of council resolutions | % of Full Council resolutions implemented | 100% | 100% | 100% | 100% | Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes | ACHIEVED | NONE | N/A | R0 | N/A | ✓ |
| SDG Goal: Make cities and human settlements inclusive, safe, resilient and sustainable. Take urgent action to combat climate change and its impacts; conserve and sustainably use the oceans, seas and Marie resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt | | | | | | | | | | | | | | | | |
| NDP: Transforming human settlement and the national space economy, building environmental sustainability and resilience | | | | | | | | | | | | | | | | |
| MTSF: Outcome 8 and Outcome 10 | | | | | | | | | | | | | | | | |
| Back to Basics: | | | | | | | | | | | | | | | | |
| PGDS: Spatial Equity, Environmental Sustainability | | | | | | | | | | | | | | | | |
| DGDS: Spatial Integration Facilitating and Security of Tenure, environmental sustainability | | | | | | | | | | | | | | | | |
| KPA: Cross Cutting Interventions | | | | | | | | | | | | | | | | |
| CCI 1 | Effective Disaster prevention and management | To improve Disaster prevention and Management | CCI 1 | Development of Disaster Management Seasonal Preparedness Plans | Date Approval of Disaster management Seasonal Preparedness Plans | Disaster Management Seasonl Preparedness Plan by 2021/03/31 | 11-Mar-22 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| CCI 2 | Effective Disaster prevention and management | To improve Disaster prevention and Management | CCI 1 | Disaster Risk Management Forums Coordinated by DDMAF | Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated | 3 | 4 | 1 | 1 | Agenda Minutes Attendance Register | ACHIEVED | N/A | N/A | N/A | R0 | ✓ |
| CCI 3 | Effective Disaster prevention and management | To improve Disaster prevention and Management | CCI 1 | Disaster Risk Management Forum coordinated by practitioners | Number of Forums for Disaster Risk Management District Practitioners co-ordinated | 3 | 4 | 1 | 1 | Agenda Minutes Attendance Register | ACHIEVED | N/A | N/A | N/A | R0 | ✓ |
| CCI 4 | Effective Disaster prevention and management | To improve Disaster prevention and Management | CCI 1 | Ward Based Committee Meetings | Number of Ward Based Structures / Committee meetings co-ordinated | 8 | 12 | 2 | 3 | Agenda Minutes Official Leter / Attendance Register | ACHIEVED | N/A | N/A | N/A | R0 | ✓ |

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| CCI 5 | Effective Disaster prevention and management | To improve Disaster prevention and Management | CCI 2 | Disaster Risk Assessment conducted | Number of Disaster Risk Assessments Conducted. | 1 | 1 | 1 | 1 | Report to Manco / DMAF/ PortFolion & Extract | ACHIEVED | N/A | N/A | N/A | R0 | ✓ |
| CCI 6 | Effective Disaster prevention and management | To improve Disaster prevention and Management | CCI 2 | Risk Mapping | Number of Risk Maps completed | 1 | 1 | 1 | 1 | Report to Manco / DMAF/ PortFolion & Extract | ACHIEVED | N/A | N/A | N/A | R0 | ✓ |
| CCI 7 | Sustainable Environment | To enhance measures to reduce community exposure to diseases and health risk | CCI 3 | Rural Fire Prevention Programme | Number of HH inspected for Rural Fire Prevention Program | 1000 | 1879 | 250 | 375 | Progress report to the MANCO / CS Portfolio / DMAF Committee Minutes | ACHIEVED | N/A | N/A | N/A | R0 | ✓ |
| CCI 8 | Sustainable Environment | To enhance measures to reduce community exposure to diseases and health risk | CCI 3 | Preparedness Plans | Disaster Management / Fire Field Operations Guidelines | 2 | 2 | 1 | 1 | Report on FOG to MANCO / CS PortFolio / DMAF | ACHIEVED | N/A | N/A | N/A | N/A | ✓ |
| CCI 9 | Sustainable Environment | To enhance measures to reduce community exposure to diseases and health risk | CCI 3 | Event Safety Management Plans | Number of Event Safety Management Plans prepared | 8 | 21 | 2 | 5 | Safety Plans CS PortFolio/ DMAF/ MANCO minutes | ACHIEVED | N/A | N/A | N/A | R0 | ✓ |
| CCI 10 | Sustainable Environment | To enhance measures to reduce community exposure to diseases and health risk | CCI 3 | Community Awareness Programmes | Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management | 40 | 53 | 10 | 17 | Official Letter / Attendance register programme | ACHIEVED | N/A | N/A | N/A | R0.00 | ✓ |

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| CCI 11 | Effective Disaster prevention and management | To improve Disaster prevention and management | CCI 3 | Disaster Response and Recovery | Turnaround time to respond to reported disasters / Incidents | 12 Hrs | 12Hrs | 12 Hrs | 12Hrs | Systems Report /Incident Assessment Forms | ACHIEVED | N/A | N/A | N/A | R0 | ✓ |
| CCI 12 | Effective Disaster prevention and management | To improve Disaster prevention and management | CCI 3 | Monthly Incident Reports | Number of Monthly Incident Statistics reports produced | 8 | 8 | 2 | 2 | Report to the MANCO / DMAF/ Portfolio on S/G Minutes | ACHIEVED | N/A | N/A | N/A | R0 | ✓ |
| CCI 13 | Effective Disaster prevention and management | To improve Disaster prevention and management | CCI 3 | Post Disaster committee Meetings | Number of Post Disaster Committee Meetings co-ordinated | 4 | 4 | 1 | 1 | Official Letter / Attendance Register Minutes | ACHIEVED | N/A | N/A | N/A | R0 | ✓ |
| CCI 14 | Effective Disaster prevention and management | To improve Disaster prevention and management | CCI 3 | Implementation of Fire and Rescue Strategy | Number of District Fire Services Forum meetings co-ordinated and milestones achieved | 2 | 4 | 1 | 1 | Agenda Attendance Register Minutes | ACHIEVED | N/A | N/A | N/A | R0 | ✓ |
| CCI 15 | Effective Disaster prevention and management | To improve Disaster prevention and management | CCI 3 | Building Fire Safety Inspections | Number of fire safety inspections completed in buildings; | 60 | 84 | 15 | 27 | Report to the District DMAF/ CS PortFolio / MANCO Minutes | ACHIEVED | N/A | N/A | N/A | R0 | ✓ |
| CCI 16 | Effective Disaster prevention and management | To improve Disaster prevention and management | CCI 3 | Procurement of Fire and Rescue Equipment | Number of reports of fire and rescue equipment purchased | 1 | 1 | 1 | 1 | Progress Report t to MANCO / DMAF/ CS PortFolio | ACHIEVED | N/A | N/A | N/A | N/A | ✓ |
| CCI 17 | Effective Disaster prevention and management | To improve Disaster prevention and management | CCI 3 | Fire & Disaster Risk Management Workshops | Number of Fire & Disaster Risk Management workshops conducted | 20 | 40 | 5 | 8 | Agenda Official Letter / Attendance Register | ACHIEVED | N/A | N/A | N/A | R0 | ✓ |

| 2021.2022 UGU ORGANISATIONAL SDBIP | | | | | | | | | | | | | | | | | |
|------------------------------------|---|--|---------|--|--|---------------|----------------------------|--------------------------------------|--------|--|-----------------------------------|--------------------------|-------------------------------------|--------------------------|----------------------|----------------------------|--|
| SDBIP Ref. & KPA | Strategic Goal | Strategic Objective | IDP Ref | Project Name | KPI Measure | Annual Target | Actual Achieved to DATE | Quarterly Target and Actual Achieved | | | Quarterly Progress and challenges | | | Financial Implication | Budget spent to DATE | INTERNAL AUDIT COMMENTS | |
| | | | | | | | | Q4 | ACTUAL | POE | ACHIEVED/ NOT ACHIEVED/ N/A | BLOCKAGES/ CHALLENGES | REMEDIAL MEASURES/ TIMEFRAMES | Annual Budget | | | |
| CCI 18 | Effective Disaster prevention and management | To improve Disaster prevention and management | CCI 3 | Disaster Risk Management Trainings | Number of Disaster Risk Management and Fire Trainings conducted | 40 | 44 | 10 | 10 | Agenda Official Letter / Attendance Register | ACHIEVED | N/A | N/A | N/A | R0 | ✓ | |
| END OF CORPORATE SERVICES SDBIP | | | | | | | | | | | | | | | | | |