

## FEZILE DABI DISTRICT MUNICIPALITY

## DEPARTMENT: CSS SDBIP 2009-2010

Department:	CSS												
Vote No:	1030011090155												
IDP objective:	Public Participation and	munici	pal transf	formatio	n								
Project name:	Bursary - Internal												
Performance indicator													
Performance target	First quarter		9	Second q	uarter		Th	ird quar	ter		Fourt	h quarter	
renormance target	25%			25%	<b>6</b>			25%				25%	
Project budget:	R350 000.00												
Funding source (e.g. MIG)													
Departmental/ESP:	Departmental												
Milest	one	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Business plan approved and	submitted												
Project steering committee	set up												
Execution commenced													
Project completed													

Department:	CSS												
Vote No:	1005021090145												
IDP objective:	Public Participation												
Project name:	Bursary - External												
Performance indicator													
Performance target	First quarter		S	Second q	uarter		Th	ird quar	ter		Fourt	h quarter	
renormance target	25%			25%	ó			25%				25%	
Project budget:	R 500 000.00												
Funding source (e.g. MIG)													
Departmental/ESP:	Departmental												
Milest	one	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Business plan approved and	submitted												
Project steering committee	set up												
Execution commenced													
Project completed													

Department:	CSS												
Vote No:	1030011090400												
IDP objective:	Good governance and a	dminist	ration										
Project name:	EAP Programme												
Performance indicator													
Performance target	First quarter		9	Second q	uarter		Th	ird quar	ter		Fourt	h quarter	
Performance target	25%			25%	ó			25%				25%	
Project budget:	R80 000.00												
Funding source (e.g. MIG)													
Departmental/ESP:	Departmental												
Milest	one	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Business plan approved and	submitted												
Project steering committee	set up												
Execution commenced													
Project completed													

Department:	CSS												
Vote No:	1030011091215												
IDP objective:	Good governance and a	dminist	ration										
Project name:	Recruitment cost												
Performance indicator													
Performance target	First quarter		9	Second q	uarter		Th	ird quar	ter		Fourt	h quarter	
renormance target	25%			25%	6			25%				25%	
Project budget:	R300 000.00												
Funding source (e.g. MIG)													
Departmental/ESP:	Departmental												
Milest	one	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Business plan approved and	submitted												
Project steering committee	set up												
Execution commenced													
Project completed													

Department:	CSS														
Vote No:	1030011090935														
IDP objective:	Good governance and a	dminist	ration												
Project name:	Legal Services														
Performance indicator															
Performance target	First quarter		S	econd q	uarter		Th	ird quar	ter		Fourt	h quarter			
Performance target	25%	25% 25% 25% 25%													
Project budget:	R150 000.00														
Funding source (e.g. MIG)															
Departmental/ESP:	Departmental														
Milest	one	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Business plan approved and	submitted														
Project steering committee	set up														
Execution commenced															
Project completed															

Department:	CSS														
Vote No:	1030011091055														
IDP objective:	Good governance and a	dminist	ration												
Project name:	Municipal Services														
Performance indicator															
Performance target	First quarter		9	Second q	uarter		Th	ird quar	ter		Fourt	h quarter			
remonifiance target	25%	25% 25% 25% 25%													
Project budget:	R600 000.00														
Funding source (e.g. MIG)															
Departmental/ESP:	Departmental														
Milest	one	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Business plan approved and	submitted														
Project steering committee	set up														
Execution commenced															
Project completed															

Department:	CSS												
Vote No:	1030011091435												
IDP objective:	Municipal transformation	on and c	organizat	ional dev	elopmer	nt							
Project name:	Training												
Performance indicator													
Performance target	First quarter		9	Second q	uarter		Th	ird quar	ter		Fourt	h quarter	
renormance target	25%			25%	6			25%				25%	
Project budget:	R800 000.00												
Funding source (e.g. MIG)													
Departmental/ESP:	Departmental												
Milest	one	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Business plan approved and	submitted												
Project steering committee	set up												
Execution commenced													
Project completed													

Department:	CSS												
Vote No:													
IDP objective:	Good governance and a	dminist	ration										
Project name:	Sports Dev Programme	s - Interr	nal										
Performance indicator													
Performance target	First quarter		9	Second q	uarter		Th	ird quar	ter		Fourt	h quarter	
remormance target	25%			25%	6			25%				25%	
Project budget:	R150 000.00												
Funding source (e.g. MIG)													
Departmental/ESP:	Departmental												
Milest	one	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Business plan approved and	l submitted												
Project steering committee	set up												
Execution commenced													
Project completed													



## FEZILE DABI DISTRICT MUNICIPALITY

## DISASTER MANAGEMENT SDBIP 2009-2010

Department:	DISASTER MANAGEMENT	T											
Vote No:	1040011090125												
IDP objective:	To ensure integrated res	ponse	and reco	very ope	rations v	hen sign	ificant ev	ents/dis	asters o	cur or the	reaten to	occur.	
Project name:	Special programmes and	emerg	ency fun	ding									
Performance indicator													
Performance target	First quarter		S	Second q	uarter		Th	ird quar	ter		Fourt	h quarter	
Ferrormance target	Difficult to say because d	disaster	s can nev	ver be pr	edicted								
Project budget:	R1 000 000												
Funding source (e.g. MIG)	Municipal(own) budget												
Departmental/ESP:	Departmental												
Milest	one	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Emergencies are unplanned													
							1	NA					

Department of Community, Health and Environment Services: Disaster Management

Department:	DISASTER MANAGEMEN	ΙT											
Vote No:	1040013170003	•						•		•	•	•	
IDP objective:	To ensure effective and	efficier	nt disast	er manag	gement c	entre							
Project name:	DISASTER EQUIPMENT												
Performance indicator													
Performance target	First quarter		9	Second q	uarter		Th	ird quar	ter		Fourt	h quarter	
remormance target			2	25%			75%						
Project budget:	R600 000												
Funding source (e.g. MIG)	Municipal (own) budget	-											
Departmental/ESP:	Departmental												
Milest	one	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Identification of needs		Х											
Prioritising needs				Х									
Procurement processes	·					Х							
Completion											Х		

Department of Community, Health and Environment Services: Disaster Management

Department:	DISASTER MANAGEMEN	NT											
Vote No:	1040011160315												
IDP objective:	To establish an effective	e and et	fficient di	saster ma	anageme	ent cent	re						
Project name:	ESTABLISHMENT OF DIS	STRICT (	CENTRE										
Performance indicator	Functional manned cer	ntre											
Performance target	First quarter			Second q	uarter		Th	ird quai	ter		Fourt	h quarter	
remormance target							70%						
Project budget:	R1 000 000												
Funding source (e.g. MIG)	Municipal(Own) budge	t											
Departmental/ESP:	Departmental												
Milost		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Milest		-	Aug	Jeh	OCC	NOV	Dec	Jan	reb	IVIAI	Aþi	iviay	Juli
Service providers for the cer	ntre solution appointed	X											
Execution of task			Х										
Completion of first phase								X					<del>                                     </del>

Completion of first phase | Department of Community, Health and Environment Services: Disaster Management

Department:	DISASTER MANAGEMENT	Γ											
Vote No:	Not allocated yet in the b	oudget											
IDP objective:	To educate and ensure co	ommu	nities ali	ve to a cı	ılture of	risk avoid	lance wit	hin the	district				
Project name:	Awareness campaign												
Performance indicator													
Danfarrana	First quarter		9	Second q	uarter		Th	ird quar	ter		Fourt	h quarter	ı
Performance target													
Project budget:	R100 000		L			L				<u> </u>			
Funding source (e.g. MIG)	Municipal (own) budget												
Departmental/ESP:	Departmental												
Milest	one	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Identification of communities	at risk		X										
Prioritising those at risk of high	ner magnitude			Х									
Identify and involve all stakeho	olders					Х							
Conduct the campaign										Х			

Department of Community, Health and Environment Services: Disaster Management

Department:	DISASTER MANAGEMENT												
Vote No:	1040011161745												
IDP objective:	To ensure that disaster management personnel and councillors across the district are capacitated and can perform their duties effective												
Project name:	TRAINING: CAPACITY												
Performance indicator													
Dorformanco target	First quarter	Second quarter				Third quarter				Fourth quarter			
Performance target						50	50%						
Project budget:	R150 000												
Funding source (e.g. MIG)	Municipal (own) budget												
Departmental/ESP:	Departmental												
	•												
Milestone		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	

Χ

Χ

Department of Community, Health and Environment Services: Disaster Management

Appointment of institutions of higher learning to conduct training

**Execution of Task**