FEZILE DABI DISTRICT MUNICIPALITY

DEPARTMENT: CSS

SDBIP 2009-2010

Department:	CSS			
Vote No:	1030011090155			
IDP objective:	Public Participation and municipal transformation			
Project name:	Bursary - Internal			
Performance indicator				
Performance target	**First quarter**	**Second quarter**	**Third quarter**	**Fourth quarter**
	25%	25%	25%	25%
Project budget:	R350 000.00			
Funding source (e.g. MIG)				
Departmental/ESP:	Departmental			

Milestone	**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**	**Second quarter**	**Third quarter**	**Fourth quarter**
	25%	25%	25%	25%
Project budget:	R 500 000.00			
Funding source (e.g. MIG)				
Departmental/ESP:	Departmental			

Milestone	**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 administration			
Project name:	EAP Programme			
Performance indicator				
Performance target	**First quarter**	**Second quarter**	**Third quarter**	**Fourth quarter**
	25%	25%	25%	25%
Project budget:	R80 000.00			
Funding source (e.g. MIG)				
Departmental/ESP:	Departmental			

Milestone	**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 administration			
Project name:	Recruitment cost			
Performance indicator				
Performance target	**First quarter**	**Second quarter**	**Third quarter**	**Fourth quarter**
	25%	25%	25%	25%
Project budget:	R300 000.00			
Funding source (e.g. MIG)				
Departmental/ESP:	Departmental			

Milestone	**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 administration			
Project name:	Legal Services			
Performance indicator				
Performance target	**First quarter**	**Second quarter**	**Third quarter**	**Fourth quarter**
	25%	25%	25%	25%
Project budget:	R150 000.00			
Funding source (e.g. MIG)				
Departmental/ESP:	Departmental			

Milestone	**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 administration			
Project name:	Municipal Services			
Performance indicator				
Performance target	**First quarter**	**Second quarter**	**Third quarter**	**Fourth quarter**
	25%	25%	25%	25%
Project budget:	R600 000.00			
Funding source (e.g. MIG)				
Departmental/ESP:	Departmental			

Milestone	**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 and organizational development			
Project name:	Training			
Performance indicator				
Performance target	**First quarter**	**Second quarter**	**Third quarter**	**Fourth quarter**
	25%	25%	25%	25%
Project budget:	R800 000.00			
Funding source (e.g. MIG)				
Departmental/ESP:	Departmental			

Milestone	**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 administration			
Project name:	Sports Dev Programmes - Internal			
Performance indicator				
Performance target	**First quarter**	**Second quarter**	**Third quarter**	**Fourth quarter**
	25%	25%	25%	25%
Project budget:	R150 000.00			
Funding source (e.g. MIG)				
Departmental/ESP:	Departmental			

Milestone	**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												