

**BUFFALO CITY METROPOLITAN MUNICIPALITY
DISASTER MANAGEMENT
Three Year Budget Version 1.0 - June 2012**

Indicator Number	Implementation Indicators	Implementation Schedule			Operational Budget			Capital Budget		
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
1.1.1	Completion of the development of a disaster risk management policy framework.	Yes			General Expenses					
1.1.2	Obtain Council approval of policy framework.	Yes			General Expenses					
1.2.1	Completion of the development of a three-year implementation plan aligned to the Disaster Risk Management Policy Framework.	Yes			General Expenses					
1.2.2	Obtain Council approval of implementation plan.	Yes			General Expenses					
1.3.1	Completion of the development of a budget for the three-year implementation plan aligned to the Disaster Risk Management Policy Framework.	Yes			General Expenses					
1.3.2	Obtain Council approval of implementation plan budget.	Yes			General Expenses					
2.1.1	Establish a political forum for Disaster Risk Management within the BCMM area		Yes			R 10,000.00				
2.1.1	Develop a Terms of Reference for the DRM Political Forum		Yes			R 10,000.00				
2.2.1	Obtain Council approval of Terms of Reference of the Political Forum		Yes			General Expenses				
2.3.1	Ensure that the DRM Political Forum is functioning in accordance with its established and approved terms of reference			Yes		R 12,000.00	R 15,000.00			

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2.4.1	Identify and establish Disaster Risk Technical Task Teams		Yes (Phased multiple years)	Yes		R 20,000.00	R 30,000.00			
2.5.1	Develop a Terms of Reference for Disaster Risk Technical Task Teams		Yes (Phased multiple years)	Yes		R 15,000.00	R 25,000.00			
2.5.2	Obtain Council approval of the Terms of Reference of the Disaster Risk Technical Task Teams		Yes			General Expenses				
2.6.1	Ensure that the DRM Technical Task Teams are functioning in accordance with their established and approved terms of reference.		Yes (Phased)			R 20,000.00	R 30,000.00			
2.7.1	Establish a Ward Disaster Risk Management Forum	Completed								
2.8.1	Develop a Terms of Reference for the Ward Disaster Risk Management Forum	Completed								
2.8.2	Obtain Council approval of the Terms of Reference of the Ward Disaster Risk Management Forum	Completed								
2.9.1	Ensure that the Ward Disaster Risk Management Forum is functioning in accordance with its established and approved terms of reference.	Yes	Yes	Yes	R 15,000.00	R 20,000.00	R 30,000.00			
3.1.1	Develop a building design for the BCMM Disaster Management Centre that will accommodate all the activities carried out in a metropolitan disaster management centre.	Yes			See Below					
3.1.2	Obtain approval of the design.	Yes			R 600,000.00					
3.2.1	Construct the approved design.	Yes (design)	Yes (phased over three years)						R 6,500,000.00	R 5,500,000.00

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3.3.1	Ensure that a functioning communication system is in place that is appropriate for the Disaster Management Centre and its activities.	Yes (design)	Yes (phased over three years)					R 35,000.00	R 80,000.00	R 100,000.00
3.4.1	Ensure that a functioning information management system is in place that is appropriate for the Disaster Management Centre and its activities.	Yes (design)	Yes (phased over three years)					R 263,000.00	R 362,000.00	R 525,000.00
3.5.1	Ensure that the Centre can accommodate all functional needs.	Yes (design)	Yes (phased over three years)					R 690,250.00	R 1,739,250.00	R 1,791,000.00
3.6.1	Obtain a Council decision appointing a Head of the Centre	Yes			General Expenses					
3.7.1	Develop an organisational structure that addresses all the functional requirements of the Disaster Management Act.	Yes			General Exp					
3.7.2	Obtain Council approval of the organisational structure.	Yes			General Exp					
3.8.1	Appoint staff to fill the approved organisational structure	Yes (phased over 5 years)	Yes (phased over 4 years)	Yes (phased over 3 years)	R 6,084,395.00	R 9,320,834.00	R 11,757,967.00			
4.1.1	Conduct a hazard assessment and develop a disaster hazard profile for the BCMM		Yes (planning)	Ongoing		R 25,000.00	R 170,000.00			
4.2.1	Conduct a vulnerability assessment and develop a disaster vulnerability profile for the BCMM		Yes (planning)	Ongoing		General Expenses	General Expenses			
4.3.1	Conduct a capacity assessment and develop a disaster management capacity profile.		Yes (planning)	Ongoing		General Expenses	General Expenses			

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4.4.1	Conduct an assessment to identify at-risk communities and develop a report on at-risk communities.		Yes (planning)	Ongoing		R 10,000.00	R 200,000.00			
4.5.1	Ensure that all hazard, vulnerability, capacity and at-risk communities information is captured on hard copy maps or preferably an electronic geographic information system (GIS).		Yes (planning)	Ongoing		R 22,000.00	R 50,000.00			
4.6.1	Map all previously recorded as well as new incidents in hard copy or preferably on a spatially-enabled information management system / geographic information system (GIS).	Yes (ongoing)	Yes (ongoing)	Ongoing	R 12,000.00	R 35,000.00	R 48,000.00			
5.1.1	Identify, prioritise and implement municipal wide disaster prevention measures.		Yes (ongoing)	Ongoing		Sector Depts.	Sector Depts.		Sector Depts.	Sector Depts.
5.2.1	Identify / confirm and prioritise existing development at risk.		Yes (assessment & Planning)	Ongoing		R 15,000.00	R 220,000.00			
5.2.2	Identify / develop prevention measures for existing developments at risk according to priority			Yes (ongoing)		Sector Depts.	Sector Depts.		Sector Depts.	Sector Depts.
5.2.3	Implement prevention measures according to priority			Yes (ongoing)		Sector Depts.	Sector Depts.		Sector Depts.	Sector Depts.
5.3.1	Map existing development approval process and identify roleplayers.			Yes (ongoing)			R 30,000.00			
5.3.2	In collaboration with roleplayers, determine most effective point(s) within development approval process where prevention measures can be instituted.		Yes (ongoing)	Yes (ongoing)					Sector Depts.	Sector Depts.
5.3.3	Develop a methodology to make prevention measures mandatory, obtain approval, ensure capacity exists to carry out the methodology, and implement the methodology.		Yes (ongoing)	Yes (ongoing)		R 10,000.00	R 15,000.00			
5.4.1	Identify / confirm and prioritise communities at risk.			Yes (pilot)			General Expenses	R 80,000.00		

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5.4.2	Identify / develop prevention measures for at-risk communities.			Yes (pilot)			General Expenses			Sector Depts.
5.4.3	Implement prevention measures according to priority			Yes (pilot)			General Expenses			Sector Depts.
5.5.1	Develop a three-year education, training, awareness and research plan.		Yes (development)	Yes (annual review)		R 100,000.00	R 120,000.00			
5.5.2	Obtain approval and implement.			Yes (ongoing)			R 50,000.00			
5.6.1	Identify / confirm hazard profile for BCMM			Yes (review)			R 30,000.00			
5.6.2	Establish and implement early warning systems for all identified hazards	Yes (design)	Yes (ongoing implementation)	Yes (ongoing implementation)	R 500,000.00				R 1,500,000.00	R 2,000,000.00
5.7.1	Identify / confirm hazard and disaster scenarios for BCMM		Yes (review)				R 50,000.00			
5.7.2	Develop response plans for hazards and disaster scenarios		Yes (review)	Yes (review)		R 50,000.00	R 50,000.00			
5.8.1	Document the primary and supporting response agencies for each hazard / scenario, based on assignment of responsibility for hazards / scenarios in Policy Framework.	Yes	Yes (ongoing)	Yes (ongoing)		R 20,000.00	R 10,000.00			
5.9.1	Determine SOPs to be developed and prioritise		Yes (ongoing)	Yes (ongoing)		R 20,000.00	R 20,000.00			
5.9.2	Develop SOPs according to priority		Yes (ongoing)	Yes (ongoing)		General Expenses	General Expenses			
5.10.1	Determine FOGs to be developed and prioritise		Yes (ongoing)	Yes (ongoing)		R 20,000.00	R 20,000.00			
5.10.2	Develop FOGs according to priority		Yes (ongoing)	Yes (ongoing)		General Expenses	General Expenses			
5.11.1	Determine / confirm list of lifeline services			Yes (ongoing)			R 10,000.00			
5.11.2	Develop Business Continuity Plans for all identified lifeline services			Yes (ongoing)			R 300,000.00			

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6.1.1	Develop prioritisation methodology for incidents			Yes (ongoing)			R 20,000.00			
6.1.2	Implement incident prioritisation methodology			Yes (ongoing)			General Expenses			
6.2.1	Develop and implement system to track response needs and resource availability.			Yes (review)			R 25,000.00			
6.2.2	Develop methodology to optimise resource utilisation based on information on response needs and resource availability.			Yes (ongoing)			R 50,000.00			
6.2.3	Obtain approval and implement			Yes (ongoing)			General Expenses			
6.2.4	Monitor and evaluate and review as required			Yes (ongoing)			General Expenses			
6.3.1	Identify / determine stages at which assessments must be conducted	Yes (existing policy)	Yes (existing policy)	Yes (review policy)	General Expenses	General Expenses	R 30,000.00			
6.3.2	Determine / confirm assessment requirements and methodology for each stage	Yes (existing policy)	Yes (existing policy)	Yes (review policy)	General Expenses	General Expenses	R 30,000.00			
6.3.3	Conduct assessments	Yes (existing policy)	Yes (existing policy)	Yes (review policy)	Sector Depts.	Sector Depts.	R 30,000.00			
6.4.1	Define risk reduction process to apply to interventions	Yes (existing policy)	Yes (existing policy)	Yes (review policy)	Sector Depts.	Sector Depts.	Sector Depts.			
6.4.2	Keep track of interventions	Yes (existing policy)	Yes (existing policy)	Yes (review policy)	General Expenses	General Expenses	General Exp			
6.4.3	Implement risk reduction process for each identified intervention	Yes (existing policy)	Yes (existing policy)	Yes (review policy)				Sector Depts.	Sector Depts.	Sector Depts.
6.5.1	Communicate to all staff that saving lives is a priority, and make the priority part of the mission of the DMC			Yes (develop standards)			R 15,000.00			
6.5.2	Track lives lost / saved in performance reporting			Yes (develop standards)			R 10,000.00			

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6.5.3	State saving lives as a priority in response plans and SOPs / FOGs			Yes (develop standards)			General Expenses			
6.6.1	Develop standards for relief provision	Yes (review)	Yes (ongoing)	Yes (ongoing)	R 20,000.00	General Expenses	General Expenses			
6.6.2	Implement and comply with standards		Yes (ongoing)	Yes (ongoing)		General Expenses	General Expenses			
6.6.3	Environmental Impacts are assessed and mitigated appropriately (Section 30 NEMA)			Yes (develop procedures)			R 250,000.00			
6.7.1	During response, identify affected life line services and prioritise for rehabilitation		Yes (develop standards)	Yes (ongoing)		R 15,000.00	General Expenses			
6.8.1	Develop risk reduction procedure to implement for reconstruction projects			Yes (develop procedure)			Sector Depts.			
6.8.2	Identify and track reconstruction projects			Yes (develop procedures)			Sector Depts.			
6.8.3	Submit risk reduction procedure at project scoping / planning phase of reconstruction projects.		Yes (develop procedures)	Yes (ongoing)		Sector Depts.	Sector Depts.			
6.8.4	Monitor risk reduction aspects of each reconstruction project and implement corrective actions if required.			Yes (ongoing)			General Expenses			
6.9.1	Develop debriefing procedure		Yes (develop procedures)			R 40,000.00				
6.9.2	Identify and track major incidents			Yes (review)			R 15,000.00			
6.9.3	Implement debriefings after closure of all major incidents			Yes (ongoing)			General Expenses			
	DAILY RUNNING COSTS	General Expenses	General Expenses	General Expenses	R 2,931,523.00	R 5,908,827.00	R 7,455,950.00			
					R 10,162,918.00	R 15,718,661.00	R 21,211,917.00	R 1,068,250.00	R 10,181,250.00	R 9,916,000.00