

BUDGET & TREASURY DEPARTMENT

The programmes within this Department include the following:

- Revenue Management Expenditure Management Asset and Liability Management Budget Reform Investment
- Supply Chain Management Reporting Internship Programme Corporate governance Information Technology

Programme: Revenue Management						
Key focus area: Revenue collection and Credit control						
Project	Budget		Timeframe	Responsible	Output	Outcomes
	Capital	Operational				
Develop revenue enhancement strategy		5 000	December 2009	MM/CFO	Identify the areas that can give the municipality additional revenue	Improved revenue, meeting the projected income and viable environment
					Ensure that the bills are sent by the 15 th of each month to the consumers	To have a consistent billing cycle for reporting and for consumer payment patterns
					Encourage debtors to pay regularly and to follow up on non payments.	Steady increase in revenue collection and analysis of high, medium and low payment periods for proper planning
				Mayor, Portfolio Head, MM, CFO	Development of action plan Review of existing tariffs and policy Implementation of Property Rates Act	Expansion of existing revenue base Increase in revenue collection levels
Awareness meeting for rate payers and implementation of credit control policy, and progress on valuation roll.		15 000	July 2009	Portfolio Head, MM, CFO and SPU and Communications Manager	Conversion of credit control policy to isiXhosa, issuing of notices, identification of central, suitable venues and times	Improved cash flows and more co-operations and less account disputes
Provision of accurate billing and data cleansing			Aug 09 to Dec 09	CFO and Ass. Acc Rev	Identification of discrepancies, updating of clean data to the system & sending bills to correct beneficiaries	Significant reduction in account queries and disputes

Programme: Revenue Management						
Key focus area: Revenue collection and Credit control						
Project	Budget		Timeframe	Responsible	Output	Outcomes
	Capital	Operational				
Development of new valuation roll		1 000 000	July 2009	CFO, Acc, Ass Acc Rev, Portfolio head, MM, Ward councillor	New valuation roll in terms of MPRA	Better revenue inflow.
Indigent Support		700,000	July 2009 to June 2010	Accountant, Ass Acc Rev, Indigent Clerk	Issuing of indigent applications Scrutinising and approving of indigent applicants	Improved revenue collection and broader service delivery
				Acc, indigent clerk, ward councillors, committees and CDW's.	Collecting data for all indigent people of Engcobo	A credible indigent register

Programme : Expenditure Management						
Key focus area: To ensure an effective control of expenditure						
Project	Budget		Timeframe	Responsible	Output	Outcomes
	Capital	Operational				
Creditors payment			15 th and 30 th of every month	Exp Officer/Acc	Creditors vouchers to be submitted at least 2 days before payment date,	Service provider satisfaction.
Payroll			15 th and 25 th of every month	CFO, Ass. CFO and expenditure officer	To obtain attendance register for general workers Information on resignations, new appointments, travel claims and deduction orders from various departments by the 15 th of every month	Improved staff morale
Reconciliation of creditors accounts and statements			Monthly by the 8 th	Ass. Acc Exp, Accountant	Verification of invoices to statements.	Correctness of statements Elimination of possible invoice and payment duplication Improved internal control
Expenditure forecast and variance analysis			Monthly	Ass. Acc Exp, Accountant	Report of monthly expenditure forecasted Report on budget versus actuals analysis	Cash outflow management Effective financial planning Identification of adverse variances Explanation and correction of variance

Statutory payments						
Bank reconciliations			Monthly by the 8 th	CFO, Accountant, Interns	Verification of bank balances and cash book balances	Early identification of possible fraudulent transactions Identification of possible cash flow crunch
Consolidated report of all withdrawals made			Quarterly	CFO	Expenditure report	Review and control of expenditure on regular basis.

Programme: Asset Management						
Key focus area: To ensure assets are safeguarded						
Project	Budget		Timeframe	Responsible	Output	Outcomes
	Capital	Operational				
Asset Management			Monthly	Assets clerk, CFO	Verification of the physical location of asses and reconciliation of asset register and GL	Safeguarding of Council Assets.
Implementation of Fixed Asset Management Policy			January 2009	CFO, Acc, Assets clerk	Policy approved by Council and implemented.	Safeguarding of Council Assets.

Programme : Budget Reform						
Key focus area: Prepare realistic and strategic budget, effective control or expenditure as well enhancement of procurement system						
Project	Budget		Timeframe	Responsible	Output	Outcomes
	Capital	Operational				
Budget process plan		20,000	29 August 2009 to June 2010	Mayor, Portfolio Head, MM, CFO and all Managers	Drafting of budget process plan document Adoption of budget process plan by Council	Compliance with the provision of the MFMA and related legislation
Reporting and variance analysis			On or before the 8 th of every month	Ass. CFO and Accountant	Report submitted to National Treasury by 10 th of every month	Compliance with the provision of the MFMA and related legislation
MFMA Implementation Strategy			October 2009	Manager : Budget & compliance	Full compliance with MFMA in accordance with NT implementation strategy	Compliance with the provision of the MFMA and related legislation

Programme : Investments Management						
Key focus area: To ensure treasury management in respect of healthy cash flows and appropriate investments						
Project	Budget		Timeframe	Responsible	Output	Outcomes
	Capital	Operational				
Investment			June 2009	MM and CFO	Invitation of banking and investment proposals from registered financial institutions and banks	Compliance with the MFMA. System aligned to SALGA's best practices.
Investment Register Update			Monthly	CFO	Investment management system and policy in place	Compliance with the MFMA. System aligned to SALGA's best practices.
Review & impl. the cash mgt & investment policy			July 2009	CFO	Policy approved, implemented	Compliance with Sec 13 of MFMA

Programme : Implementation of the Financial System IT						
Key focus area: To ensure efficient, effective, economic financial reporting and management						
Project	Budget		Timeframe	Responsible	Output	Outcomes
	Capital	Operational				
Establishment of website			June 2009	CFO, Corporate Services Manager, communications	In house Development of website and Training of staff	Compliance with legislation
Upgrading of financial management system			October 2009	CFO	A system with all the NT requirements as prescribed	Compliance with legislation
Development and implementation of the IT policy		1 000	August 2009	CFO, IT Technician	Policy approved and implemented	Proper safeguarding & controls over computer equipment & infrastructure

Programme: Supply Chain Management						
Key focus area: Enhancement of preferential procurement system to ensure compliance with legislation and regulations						
Project	Budget		Timeframe	Responsible	Output	Outcomes
	Capital	Operational				
Updating of Supplier Data Base			On going	SCM Officer	Verification submitted forms and accreditation of suppliers	Acquisition of goods and services from approved suppliers.
Stores and Stock			Quartely	CFO	Review the stock management system Minimum, maximum & re-order level maintained per stock management system	Better service delivery to customer

Programme: Reporting						
Key focus area: Implementation, enhancement and maintenance of an effective financial reporting system to ensure compliance with legislation and regulations						
Project	Budget		Timeframe	Responsible	Output	Outcomes
	Capital	Operational				
Supply chain management report			Quarterly to NT	CFO	Listing of all awarded bidders Consolidation report of all awarded bidders per quarter, half-yearly and annually	Compliance with legislation
Financial Management Grant			Monthly by the 8 th	CFO	List of monthly expenditure incurred in detail	Compliance with grant conditions
Systems Improvement Grant			Monthly by the 8 th	CFO	List of monthly expenditure incurred and in detail	Compliance with grant conditions
National quarterly, half-yearly and annual reports			Quarterly, half-yearly and annually	CFO	Consolidation of quarterly, half-yearly and annual expenditure	Compliance with legislation
Conversion of annual financial statements to GRAP and GAMAP		500,000.00	June 2009	CFO and departmental staff	Issuing of tender Development of accounting policy Training of staff and councillors Updating of asset	Compliance with legislation

					register	
Audit Report		900,000	July 2009 to June 2010	MM, CFO and all the managers and department staff	Development of reliable implementable action plan Pre-audit after six months Compilation of annual financial statements	Higher performing municipality

Programme: Internship						
Key focus area: To create an environment that is suitable and conducive to training						
Project	Budget		Timeframe	Responsible	Output	Outcomes
	Capital	Operational				
Internship programme		500,000.00	30th June 2009	CFO and department staff	Dev, impl of training progr & evaluation	Better capacity in the BTO
Capacitation			30 June 2010	All BTO staff	Detailed training gap for all the BTO staff	Better capacity in the BTO

Programme: Corporate Governance						
Key focus area: To create an environment that has adequate controls and procedures						
Project	Budget		Timeframe	Responsible	Output	Outcomes
	Capital	Operational				
Procedure manuals, controls and flow charts development for all the policies		100 000	30 th June 2009	All BTO staff	Dev, impl. and training on procedure manuals and flow charts.	Better capacity and efficiency in the BTO

SERVICE MANAGEMENT DIRECTORATE
TECHNICAL SERVICES DELIVERY BUDGET IMPLEMENTATION PLAN
2009/2010

PURPOSE OF THE DEPARTMENT

- To provide access to engineering services such as Roads and Stormwater, Electricity, Water and Sanitation.
- To improve access to villages and within the villages in all the affected wards.
- To investigate the possibility of having responsible bus companies and taxis paying a small levy towards the maintenance of the affected roads, the investigation to be followed by a action programme.
- To identify areas whether Provincial Road or Municipal Road which needs speed reducing measures and to implement such measures.
- To ensure the provision of basic services to communities in an efficient and sustainable manner.

FUNCTIONS OF THE DEPARTMENT

- Objectives
 - Construction/ upgrading of road access within villages, outside lighting, sanitation, 200 m water reticulation
 - Maintenance of municipal roads, storm-water drains, water assets, sanitation assets and Electricity assets.
 - To improve access to villages and Service level standards;
 - To improve and fast track service Delivery;
 - To provide water to areas of great need
 - Implementation of free basic services
 - Construction of some Public Facilities

Indicators	Activities	Outputs	Quarterly Targets
Ngcobo - Internal Roads	<ul style="list-style-type: none"> • Construction of Layer Works • Construction of Stormwater Drainage • Surfacing • Road Markings 	<p>Road Constructed, Surfaced and Marked.</p> <p>Stormwater Drainage provided</p>	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %
Mngcozo Access Road	<ul style="list-style-type: none"> • Construction of Layer Works • Construction of Stormwater Drainage • Roads signs 	<p>Road Constructed, Surfaced and Marked.</p> <p>Stormwater Drainage provided</p>	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %
Mpindweni Access Roads	<ul style="list-style-type: none"> • Construction of Layer Works • Construction of Stormwater Drainage • Surfacing • Road signs 	<p>Road Constructed, Surfaced and Marked.</p> <p>Stormwater Drainage provided</p>	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %
Ndlunkulu Access Roads	<ul style="list-style-type: none"> • Construction of Layer Works • Construction of Stormwater 	Road Constructed, Surfaced and Marked.	Overall progress to be 25% except on the planning

Indicators	Activities	Outputs	Quarterly Targets
	<ul style="list-style-type: none"> Drainage Road signs 	Stormwater Drainage provided	phase where the achievement will be around 15 %
Upper Gqaga Access Road	<ul style="list-style-type: none"> Construction of Layer Works Construction of Stormwater Drainage Road signs 	<p>Road Constructed, Surfaced and Marked.</p> <p>Stormwater Drainage provided</p>	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %
Qoba Access Road	<ul style="list-style-type: none"> Construction of Layer Works Construction of Stormwater Drainage Road signs 	<p>Road Constructed, Surfaced and Marked.</p> <p>Stormwater Drainage provided</p>	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %
Qenqgeleka Access Road	<ul style="list-style-type: none"> Construction of Layer Works Construction of Stormwater Drainage Surfacing Road signs 	<p>Road Constructed, Surfaced and Marked.</p> <p>Stormwater Drainage provided</p>	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %

Indicators	Activities	Outputs	Quarterly Targets
Msawawa High Mast	<ul style="list-style-type: none"> • Construction of cable lines • Construction of steel pole • Surfacing • Road Markings 	High mast lights constructed	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %

SCORECARD

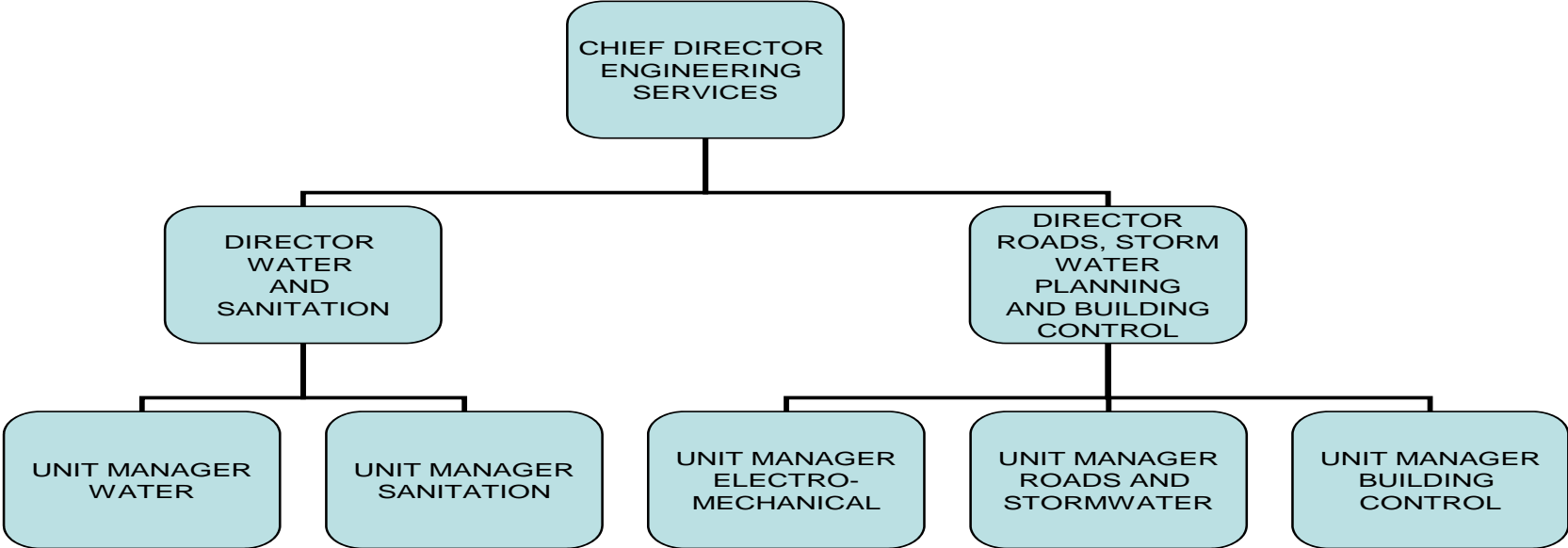
TECHNICAL SDBIPS

KPA	PERFORMANCEOBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Evidence	Means of verification
Roads and Stormwater	To improve the access of roads between and within villages	Length of internal roads constructed	7km for the next 2 financial years	1km	10%	30%	30%	30%	Monthly Progress Reports and Site Inspections.	Site Inspections
		Length of stormwater developed	0	1000m	10%	30%	30%	30%	Monthly Progress Reports and Site Inspections.	Site Inspections
Water and Sanitation	To provide all residents with basic water at RDP level	Number of households earning less than R1100 with access to basic levels of water (NKPI)	All	All	All	All	All	All	Monthly Reports.	Indigent Register
		Number of households provided with RDP standards	28 520 (46%)	1619	10%	30%	30%	30%	Monthly Progress Reports and Site Inspections.	WSDP
		Decrease households below RDP standards	13 640 22%	5%	1%	2%	1%	1%	Monthly Progress Reports and Site Inspections.	WSDP
		Number of households with metered yard connections	19 840 (32%)	10%	3%	3%	2%	2%	Monthly Progress Reports and Site Inspections.	WSDP
		% Decrease in water loss	53%	10%	3%	3%	2%	2%	Monthly Progress	WSDP

KPA	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Evidence	Means of verification
									Reports and Site Inspections.	
		Number of households provided with waterborne sanitation	4765	110	10%	40%	40%	10%	Monthly Progress Reports and Site Inspections.	Practical Completion Certificate
		Number of households provided with VIPs	745	296	10%	30%	30%	30%	Monthly Progress Reports and Site Inspections.	Practical Completion Certificate
Electricity	To electrify all new houses	Number of new houses electrified	1835	1835	5%	25%	45%	45%	Monthly Progress Reports and Site Inspections.	ESKOM/ Practical Completion Certificate
	To provide street lighting and high mast lighting	Number of high masts provided	2	2	10%	30%	50%	10%	Monthly Progress Reports and Site Inspections.	Practical Completion Certificate
	Provision of free basic electricity	Number of households provided with free basic electricity	3250	8 000	8 000	8 000	8 000	8 000	Monthly Progress Reports from ESKOM	Signed service level agreement with Eskom

Organogram

ENGINEERING SERVICES



CORPORATE SERVICES DEPARTMENT SDBIPS 2009\2010

Priority	Cooperate objectives	Key performance Indicators (KPI'S)	Baseline	Annual Target					Evidence	Meanon	Budget
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Admin services	To provide effective and efficient administrative support Council & Staff	Timeous submissions of quality documentation to Council & Staff members	7 days before the meeting	4 meetings per annum 7 days before the meeting	Meeting per Quarter	Meeting per Quarter	Meeting per Quarter	Meeting per Quarter	Delivery of agendas to councilors and signed for acknowledgement	Council Minutes	R15000,00
		Timeous delivery EXCO agendas	3 days before the meeting	8 meetings per annum	2 Meeting per quarter	2 Meeting per quarter	2 Meeting per quarter	2 Meeting per quarter	Delivery of agendas to EXCO and signed acknowledgement	EXCO Minutes	
		Number of Council resolution implemented	All	100	Implementation after sitting	On going	On going	On going	Resolution register	Register	
Filling and archives	Proper reporting and filling system	Timeous recording and dispatch incoming mail	Reporting on the filling system	Within 24 hours	On going	On going	On going	On going	Register indicating dates of submission	Monthly report	R70 000,00
		Access of DMS to all office based employees	DMS available to all department	All staff to be trained	25% usage	50% usage	75%usage	100% usage	Report on usage DMS	Report	
Job description	Derivation of service targets for managers and service providers	All officials to work according to their jobs description	70%	Review of job description	25%	50%	75%	100%	Adopted at Council level and signed by the employee	Council resolution	R20 000,00
	Compliance with all legislation	Items before the Council to comply with legislation	New	4 meetings per annum	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	Report on the implementation of legislation	Council resolution	
	To ensure that all staff members report in time	Timeous check of attendance register	Untimeous	All employees to be at their work stations @ 8H00	On going	On going	On going	On going	Daily checking of time register	Signed by Director Corporate	

CORPORATE SERVICES DEPARTMENT SDBIPS 2009\2010

	government										
	To ensure the employment equity Plan is developed	To appoint staff according to the plan	Compliance	5 year plan	25	25	25	25	Report on employment equity and Council Resolution	Acknowledgement from DOL	
	To provide guidance in the handling labour disputes.	Implement and promote fair labour practice	100%	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Policy document	Policy document	
	To handle disciplinary hearings.	Disciplinary tribunals	100%	8 disciplinary hearings per year	2 disciplinary hearings	2 disciplinary hearings	2 disciplinary hearings	2 disciplinary hearings	Reports on verdicts made	Records of Tribunal	
	To promote sound labour relations in the Municipality	Development Labour Relations Awareness	90%		1 labour workshops	1 labour workshops	1 labour workshops	1 labour workshops	Report attendance register	The programme	
	To promote employee wellness	No. of workshops on EAP and quarterly reports		Ongoing							
	To develop policies	Adoption of HR policies by Council	HR policies developed	to have all HR policies in place by 30/12/2009	Report on progress	Report on progress	Report on progress	Report on progress	Report on progress	Council Resolutions signed by the Speaker	
	To compile job descriptions	All employees to have job descriptions	100%	Annual review	Ongoing	Ongoing	Ongoing	Ongoing	Job descriptions document	Signed by director Corporate	
HR Policies	Development of HR policies	To ensure that all staff members are trained	All staff members	March 2010	50%	50%	50%	50%	Policy Documents	Adopted by the Council	R50 000,00
Event Management	Establishment of committees	To monitor all events in the Municipality proper coordination and management of events in the Municipality	New	On Progress						Budget	R30 000,00
Build capacity of Council & staff	Capacitating of Councilors & Staff on skills	Competent Councilors and staff in many disciplines	New	2010		1 st	2 nd	3 rd	Submission of reports to DPLG	Compiled report to DPLG & to the Council	R50 000,00
Legal services	Compliance with all legislation	New and the post is advertised	Progress	August 2010					Post advertised		R10 000,00

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	Planned Financial Targets.							

Service Delivery and Budget Implementation Plan

Department /Section: Municipal Managers Office Programme: IDP&COMMUNICATIONS OCTOBER-DECEMBER 2009

Projects		Objectives	Budget	October 2009	November 2009	December 2009	Total for the 2 nd Quarter	Means of Verification
Project 1 (IDP Ref. No.)	Communication and public awareness	Provision of information to communities about IDP & Budget process for 2010-2011		IDP & Budget Road show for 2010-2011 fin year visiting all wads	IDP & Budget road shows for 2010-2011 fin visiting all wards	(a)Christmas Message advert to Daly Dispatch (b)Christmas Cards ©News Letter		(a)Representation of villages in ward meetings (b)Distribution of News Letters and Christmas Cards to communities
	Planned Financial Targets.			R20000		(a)R14 000 (b)R18000 ©R45000	R97000	

Service Delivery and Budget Implementation Plan

Department /Section: Municipal Managers Office Programme: IDP and Communications Dates: January –March 2010

Projects		Objectives	Budget	January 2010	February 2010	March 2010	Total for the 3 rd Quarter	Means of Verification
Project 1 (IDP Ref. No.)	Communication and public awareness.	Provision of information to communities about dangers of HIV/AIDS and positive living.		Valentines message			R53 000	Distribution of valentines cards to the public.
	Planned Financial Targets.			R10 000				
Project 2 (IDP Ref. No.)	IDP	Ensure and maximize public participation in the IDP processes.			Transport villagers to IDP Ward meetings			Representation of villages in Ward IDP meetings.
	Planned Financial				(R25 000)			

	Targets							
Project 3 (IDP Ref. No.)	Communication and public awareness.	Provision of information to communities about LM's programmes.				Council meetings and IDP/Budget road show advert.		Cutting of Newspaper adverts. Radio adverts.
	Planned Financial Targets					R18 000		

Service Delivery and Budget Implementation Plan

Department /Section: Municipal Managers Office: Programme: IDP and Communications Dates: April- June 2010

Projects		Objectives	Budget	April 2010	May 2010	June 2010	Total for the 4 th Quarter	Means of Verification
Project 1 (IDP Ref. No.)	IDP	Ensure and maximize public participation in the IDP/ budget processes.		Transport villagers to IDP/ Budget Ward meetings				Representation of villages in Ward IDP/ Budget meetings.
	Planned Financial Targets.			(R25 000)				
Project 2 (IDP Ref. No.)	Communication and public awareness.	Provision of information to communities about LM's programmes.			Advert of IDP, Budget adoption council meeting	Banner for Engcobo Municipality and its launch		Cutting of Newspaper adverts. Radio adverts.
	Planned Financial Targets				R18 000	R116 000	R159000	

Service Delivery and Budget Implementation Plan 2009-2010

Department /Section : Municipal Manager's Office . Programme : SPU Dates : July –September 2009

Projects		Objectives	Budget	July 2009	August 2009	September 2009	Total for the 1 st Quarter	Means of Verification
Projects 1 (IDP Ref. No)	Sport development	To develop	R200000	Establishment of sport committees		-		Identification of different Sport Codes
	Planned Financial Targets	Establishment of forums		R10000			R10000	
Project (IDP Ref. No.)	Women's month	To do awareness campaigns about women's rights.			Awareness campaigns			Attendance of women by big numbers from different wards.
Da	Planned Financial Targets				R5 000			
Project (IDP Ref. No.)	Youth Programme	Capacity Building						Participation of young people in the programme
	Planned					R70 000		
	Financial							

	Targets						
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Service Delivery and Budget Implementation Plan

Department/Section : Municipal Managers Office Programme: Special Programmes Dates : October-December 2009

Projects		Objectives	Budget	October 2009	November 2009	December 2009	Total for the 2 nd Quarter	Means of Verification
Projects 1 (IDP Ref. No)	Disability month	Accessibility Awareness campaign.		Awareness campaign about disability issues.				Participation of disabled people in the programme.
	Planned Financial Targets			R5 000				
Projects 1 (IDP Ref. No)	Youth Programme					Youth Festival		
	Planned Financial Targets				R30 000			
Projects 1 (IDP Ref.	Disability month	Accessibility awareness campaign.				International day of disabled		Participation of Disabled people in the event.

No)						persons		
	Planned Financial Targets					R10 000		
Projects 1 (IDP Ref. No)								
	Planned Financial Targets							

Service Delivery and Budget Implementation Plan

Department/Section : Municipal Managers Office Programme: Special Programmes Dates : January to March 2010

Projects		Objectives	Budget	January 2010	February 2010	March 2010	Total for the 3 rd Quarter	Means of verification
Projects 1 (IDP Ref. No)	Youth mobilization back to school	To give young people skills.	R45 000	R45 000				
	Planned Financial Targets							
Projects 1 (IDP Ref. No)	Children's rights	To create awareness on the rights of children				Human Rights Day		Representation of ward to the event.

	Planned Financial Targets					R5 000		
								Cutting of Newspaper adverts. Radio adverts.

Service Delivery and Budget Implementation Plan

Department /Section : Municipal Manager's Office . Programme : SPU Dates : May to June 2010

Projects		Objectives	Budget	April 2010	May 2010	June 2010	Total for the 3 rd Quarter	Means of verification
Projects 1 (IDP Ref. No)	District Mayors Cup	To promote Sport from local to District		Transportation of Clubs to the District.				Participation of the Champions to the District Mayor's Cup
	Planned Financial Targets			R10 000				
Projects 1 (IDP Ref. No)	Local Mayor's Cup	Mobilisation of sporting Codes				Youth Month		Adverts.
	Planned Financial Targets							

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR LED 2009/10

PROJECT/ACTIVITY	OBJECTIVES	BUDGET 09/10	JUL Y 09	AUG 09	SEPT 09	TOTAL FOR 1 ST QUARTER	MEANS OF VERIFICATION
Pilot Project	To purchase inputs	R400 000		R100 000	R100 000	R200 000	To see the delivery of inputs
Baking Project	To assist existing projects with baking material and products	R70 000		R10 000	R10 000	R20 000	To see a sustainable production.
Arts and Culture	To assist and promote the existing groups.	R30 000		R10 000	R20 000	R30 000	The culture will be developed
Marketing strategy (LED)	Reviewal of LED strategy	R70 000			R70 000	R70 000	A workable strategy for LED.
Poultry	To assist in structural development	R10 000		R2 500	R2 500	R5000	Establishment of structures for Poultry.
SMME'S on Communal Gardens	To assist SMME'S by seedlings and other material	R40 000		R20 000	R20 000	R40 000	To fight poverty.
SMME'S	The development of small businesses	R50 000		R15 000	R15 000	R30 000	To increase SMME'S establishment.
SMME'S Recycling	To develop stalls for Hawkers	R50 000		R25 000	R20 000	R45 000	A workable structure.
Tourism	To develop LTO'S	R100 000		R25 000	R30 000	R55 000	A well developed tourism attractions.
Sewing Project	To buy sewing material and machines	R10 000		R5 000	R5 000	R10 000	A well established sewing projects.

SERVICE DELIVERY AND BUDGET IMPLEMENTATIO PLAN FOR 2ND QUARTER

PROJECT	OBJECTIVES	BUDGET	OCT 09	NOV 09	DEC 09	TOTAL FOR THE 2 ND QUARTER	MEANS OF VERIFICATION
Pilot Project	To assist farmers in ploughing	R200 000	R50 000	R100 000		R150 000	Planting and wheat control.
Baking Project	To organize training	R50 000	R5 000		R15 000	R20 000	Effective results of training.
Poultry	To organize and give people quality chickens	R10 000	R5 000	R2 500	R2 500	R10 000	To check progress and monitoring.
Tourism	To develop signage's	R45 000	R10 000			R10 000	The number of tourists in the area.

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN FOR LED 3RD QUARTER

PROJECT	OBJECTIVE	BUDGET	JAN 2010	FEB 2010	MARCH 2010	TOTALS FOR 3 RD	MEANS OF VERIFICATION
Pilot project	To assist farmers	R50 000	R25 000			R25 000	To check their development products.
SMME'S	To facilitate skills development program.	R20 000		R10 000		R10 000	Full participation of SMME'S in the programme.
Baking	Assist existing projects	R25 000		R5 000	R10 000	R15 000	Good production.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 4TH QUARTER

PROJECT	OBJECTIVES	BUDGET	APRIL 2010	MAY 2010	JUNE 2010	TOTALS FOR 4 TH QUARTER	MEANS OF VERIFEICATION
Pilot Project	To assist farmers on harvesting	R50 000		R25 000	R25 000	R50 000	To see their production that is in safe custody.
Tourism	To develop tourism sites.	R35 000	R25 000	R10 000		R35 000	Sites establishment.
Piggery	To assist farmers to get piglets.	R10 000	R5 000	R5 000		R10 000	Development and production of pigs.
Baking	Assist all existing baking projects.	R15 000	R5 000	R5 000	R5 000	R15 000	To see their production.
SMME'S	Development of SMME'S	R10 000	R5 000	R5 000		R10 000	A well established SMME'S