## Service Delivery and Budget Implementation Plan Department /Section: Municipal Managers Office Programme: IDP& COMMUNICATION July -September 2009

	Projects		Budge t	July 2009	August 2009	September 2009	Total for the 1 <sup>st</sup>	Means of Verification
							Quarter	
Project		Provision of		(a)Road shows	(a)Populariz	(a) Popularizin		(a) Wards
1	Communicatio	information		Visiting all	ing Women'	g Heritage		Visits
(IDP	n and Public	to		wards approved	Month	Programs		(b) Radio
Ref.	awareness	communitie		presenting an	Programs	Making		talk
No.)		s about the		IDP & Budget	making use	use of		shows
		Budget &		2009 -2010	Radio	Radio		(c) Brochur
		IDP 2009-		(b)Radio talk	Advert and	Advert		es
		2010 and		shows	(b) Brothers	(b) Brochures		(d) Dispatc
		council		populasing our	© Council	&		h &
		metting.		IDP & Budget	adverts for	Pamphlets		Isizwe
				2009 -2010	adoption of	-		Adverts
				©Umhlobo	ĪDP			
				Wenene and	&Budget			
				Vukani	2010- 2011			
				Community	process plan			
				Radio				
	Planned	Planned Fin		(a) R20000	(a)R20000	(a)R30000	R181000	
	Financial	Targets		(b) R80000	(b)R10000	(b)R15000		
	Targets.	_			©R16000			
Project								
2								
(IDP								
Ref.								
No								

)					
	Planned				
	Financial				
	Targets.				

## Service Delivery and Budget Implementation Plan Department /Section: Municipal Managers Office Programme: IDP&COMMUNICATIONS OCTOBER-DECEMBER 2009

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

## 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 <sup>rd</sup> 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	2010		R53 000	Distribution of valentines cards to the public.
	Planned Financial Targets.	33,3376		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	Communication	Provision of	Council	Cutting of
3	and public	information	meetings and	Newspaper
(IDP	awareness.	to	IDP/Budget	adverts. Radio
Ref.		communities	road show	adverts.
No.)		about LM's	advert.	
		programmes.		
	Planned		R18 000	
	Financial			
	Targets			

## Service Delivery and Budget Implementation Plan Department /Section: Municipal Managers Office: Programme: IDP and Communications Dates: April- June 2010

	Projects		Budget	April 2010	May 2010	June 2010	Total for the 4 <sup>th</sup> 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 lauch		Cutting of Newspaper adverts. Radio adverts.
	Planned Financial Targets				R18 000	R116 000	R159000	