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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	