

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