

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND

COMMUNITY SERVICES

REFUSE REMOVAL

Vote: 021 : Projections for each month

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 6,116 912

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 7,218 968

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Provision of electricity at the refuse removal site							R 175 000.00					
Installation of Apollo light at Refuse removal site										R 160 000		

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None												

e. Programs and plans (Operating budget)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Cleaning campaigns	R 7 956.75			R 7 956.75			R 7 956.75			R 7 956.75		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND

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TRAFFIC

Vote: 030 : Projections for each month

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 106 300

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 1,893 349

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None												

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None												

e. Programs and plans (Operating budget)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Scholar Patrol	R 17 500				R 17 500				R 17 500			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND

COMMUNITY SERVICES

HIV/AIDS UNIT

Vote: 039 : Projections for each month

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 390 779

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None												

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None												

e. Programs and plans (Operating budget)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Special projects			R 12 500			R 12 500			R 12 500			R 12 500

