



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2009/2010  
 PROJECTIONS FOR SERVICE DELIVERY:  
 ELECTRICAL SERVICES

SECURITY

**VOTE: 029** 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 41,666.00 | R 41,666.00 | R 41,666.00 | R 41,666.00 | R 41,666.00 | R 41,666.00 | R 41,666.00 | R 41,666.00 | R 41,666.00 | R 41,666.00 | R 41,666.00 | R 41,666.00 | R 499,992.00 |

c. Capital Expenditure (Internal funding)

| Projects               | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June |
|------------------------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|------|
| <b>Security Tender</b> |      |     |      |     |     |     |     |     |     |     |     |      |

d. Capital expenditure (External funding)

| Projects    | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June |
|-------------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|------|
| <b>NONE</b> |      |     |      |     |     |     |     |     |     |     |     |      |

e. Programs and plans (Operating budget)

| Projects    | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June |
|-------------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|------|
| <b>NONE</b> |      |     |      |     |     |     |     |     |     |     |     |      |

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2009/2010  
 PROJECTIONS FOR SERVICE DELIVERY:  
 ELECTRICAL SERVICES

STREETLIGHTS

**VOTE: 036**

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 1,204,000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 1,204,000.00 |

b. Expenditure:(Operating budget)

| July         | Aug          | Sept         | Oct          | Nov          | Dec          | Jan          | Feb          | Mar          | Apr          | May          | June         | Total          |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| R 259,803.00 | R 259,803.00 | R 259,803.00 | R 259,803.00 | R 259,803.00 | R 259,803.00 | R 259,803.00 | R 259,803.00 | R 259,803.00 | R 259,803.00 | R 259,803.00 | R 259,803.00 | R 3,117,636.00 |

c. Capital Expenditure (Internal funding)

| Projects   | July | Aug | Sept | Oct | Nov          | Dec | Jan          | Feb          | Mar          | Apr | May | June |
|--|------|-----|------|-----|--------------|-----|--------------|--------------|--------------|-----|-----|------|
| T-Junction – Bulembu road                          |      |     |      |     | R 170,000.00 |     |              |              |              |     |     |      |
| T-Junction - eMjindini                             |      |     |      |     | R 240,000.00 |     |              |              |              |     |     |      |
| Streetlights Dikbas (From ext 12 Stand sale funds) |      |     |      |     |              |     | R 500,000.00 | R 500,000.00 | R 204,000.00 |     |     |      |

d. Capital expenditure (External funding)

| Projects    | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June |
|-------------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|------|
| <b>NONE</b> |      |     |      |     |     |     |     |     |     |     |     |      |

e. Programs and plans (Operating budget)

| Projects    | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June |
|-------------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|------|
| <b>NONE</b> |      |     |      |     |     |     |     |     |     |     |     |      |

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2009/2010  
 PROJECTIONS FOR SERVICE DELIVERY:  
 ELECTRICAL SERVICES

WORKSHOP

**VOTE: 032**

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 225,368.00 | R 225,368.00 | R 225,368.00 | R 225,368.00 | R 225,368.00 | R 225,368.00 | R 225,368.00 | R 225,368.00 | R 225,368.00 | R 225,368.00 | R 225,368.00 | R 225,368.00 | R 2,704,416.00 |

c. Capital Expenditure (Internal funding)

| Projects                    | July | Aug | Sept | Oct | Nov          | Dec | Jan | Feb | Mar | Apr | May | June |
|-----------------------------|------|-----|------|-----|--------------|-----|-----|-----|-----|-----|-----|------|
| Vehicle Replacement program |      |     |      |     | R 900,000.00 |     |     |     |     |     |     |      |

d. Capital expenditure (External funding)

| Projects    | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June |
|-------------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|------|
| <b>NONE</b> |      |     |      |     |     |     |     |     |     |     |     |      |

e. Programs and plans (Operating budget)

| Projects    | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June |
|-------------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|------|
| <b>NONE</b> |      |     |      |     |     |     |     |     |     |     |     |      |