













**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**

**COMMUNITY SERVICES**

**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
None											

d. Capital expenditure (External funding)

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

e. Programs and plans (Operating budget)

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

June

June

June
R 12 500

