

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
Security Tender												

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
NONE												

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
NONE												

e. Programs and plans (Operating budget)

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

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
NONE												

e. Programs and plans (Operating budget)

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