

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

EXPENDITURE

VOTE	DESCRIPTION	BUDGET AMOUNT RANDS	FUNDING	WARDS	ANNUAL TARGETS	QUARTERLY TARGETS: OPERATIONAL EXPENDITURE							
						SEPTEMBER PROJECTED		DECEMBER PROJECTED		MARCH PROJECTED		JUNE PROJECTED	
						RAND	%	RAND	%	RAND	%	RAND	%
150	LED	12,476,289	Council		100%	3,119,072	25%	6,238,145	50%	9,357,217	75%	12,476,289	100%
155	Planning	3,299,000	Council		100%	824,750	25%	1,649,500	50%	2,474,250	75%	3,299,000	100%
156	Enterprise Ilembe	2,084,043	Council		100%	521,011	25%	1,042,022	50%	1,563,032	75%	2,084,043	100%
420	Tourism	800,000	Council		100%	200,000	25%	400,000	50%	600,000	75%	800,000	100%
TOTALS		18,659,332				4,664,833		9,329,666		13,994,499		18,659,332	

LED & PLANNING

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

REVENUE

VOTE	DESCRIPTION	BUDGET AMOUNT RANDS	FUNDING	WARDS	ANNUAL TARGETS	QUARTERLY TARGETS: OPERATIONAL EXPENDITURE							
						SEPTEMBER PROJECTED		DECEMBER PROJECTED		MARCH PROJECTED		JUNE PROJECTED	
						RAND	%	RAND	%	RAND	%	RAND	%
155	Planning	1,561,000	Grants		100%	1,561,000	100%	-	-	-	-	-	-
156	Enterprise Ilembe	2,084,043	Grants/Council	ALL	100%	521,011	25%	1,042,022	50%	1,563,032	75%	2,084,043	100%
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TOTALS		3,645,043				2,082,011		1,042,022		1,563,032		2,084,043	