

ANNEXURE A

REPAIR AND MAINTENANCE PER DEPARTMENT

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Department	Internal Labour / External R&M	Orig Budget	Amended Budget	Budget Quarter 1	Actuals Quarter 1	%
CHIEF OPERATING	External R & M Total	7,618	7,618	-	4,084	100%
CHIEF OPERATING	Internal Labour Total	-	-	-	-	0%
CHIEF OPERATING OFFICER: DELIVERY CO-ORDINATION Total		7,618	7,618	-	4,084	100%
CITY MANAGER	External R & M Total	42,326	42,326	9,832	7,426	76%
CITY MANAGER	Internal Labour Total	44,403	44,403	10,000	4,080	41%
CITY MANAGER Total		86,729	86,729	19,832	11,506	58%
CITY PLANNING	External R & M Total	22,711,793	22,711,793	5,671,307	8,316,224	147%
CITY PLANNING	Internal Labour Total	210,388	210,388	52,593	-	0%
CITY PLANNING Total		22,922,181	22,922,181	5,723,900	8,316,224	145%
COMMUNICATION	External R & M Total	193,070	193,070	43,175	5,959	14%
COMMUNICATION	Internal Labour Total	38,856	38,856	9,714	-	0%
COMMUNICATION & BRANDING Total		231,926	231,926	52,889	5,959	11%
CORPORATE LEGAL	External R & M Total	51,254	51,254	10,313	-	0%
CORPORATE LEGAL Total		51,254	51,254	10,313	-	0%
CUSTOMER RELATIONS	External R & M Total	5,861,605	5,861,605	602,664	660,691	110%
CUSTOMER RELATIONS	Internal Labour Total	516,262	516,262	129,042	-	0%
CUSTOMER RELATIONS MANAGEMENT Total		6,377,867	6,377,867	731,706	660,691	90%
DISASTER AND EMERGENCY	External R & M Total	31,427,797	31,427,797	7,937,267	4,487,080	57%
DISASTER AND EMERGENCY	Internal Labour Total	3,119,215	3,119,215	779,805	112,105	14%
DISASTER AND EMERGENCY MANAGEMENT SERVICES Total		34,547,012	34,547,012	8,717,072	4,599,185	53%
ECONOMIC DEVELOPMENT	External R & M Total	4,789,888	4,789,888	762,473	584,162	77%
ECONOMIC DEVELOPMENT	Internal Labour Total	68,833	68,833	17,205	2,040	12%
ECONOMIC DEVELOPMENT Total		4,858,721	4,858,721	779,678	586,202	75%
EKURHULENI METRO	External R & M Total	20,452,278	20,452,278	5,113,068	2,777,555	54%
EKURHULENI METRO	Internal Labour Total	5,933,998	5,933,998	1,483,500	228,869	15%
EKURHULENI METRO POLICE DEPARTMENT Total		26,386,276	26,386,276	6,596,568	3,006,424	46%
ENERGY	External R & M Total	668,243,015	667,943,015	151,867,586	53,387,380	35%
ENERGY	Internal Labour Total	266,775,809	266,775,809	66,693,978	48,425,785	73%
ENERGY Total		935,018,824	934,718,824	218,561,564	101,813,165	47%
ENVIRONMENTAL	External R & M Total	58,761,964	58,891,964	14,469,644	8,973,205	62%
ENVIRONMENTAL	Internal Labour Total	6,293,689	6,293,689	1,573,422	83,688	5%
ENVIRONMENTAL	External R & M Total	5,497,626	6,101,525	331,408	167,946	51%
ENVIRONMENTAL	Internal Labour Total	44,410	44,410	11,100	-	0%
ENVIRONMENTAL RESOURCE MANAGEMENT Total		70,597,689	71,331,588	16,385,574	9,224,838	56%
EXECUTIVE OFFICE	External R & M Total	140,150	140,150	15,975	-	0%
EXECUTIVE OFFICE	Internal Labour Total	22,203	22,203	5,550	-	0%
EXECUTIVE OFFICE Total		162,353	162,353	21,525	-	0%
FINANCE	External R & M Total	17,852,640	17,852,640	1,210,937	730,319	60%
FINANCE	Internal Labour Total	958,660	958,660	239,658	-	0%
FINANCE Total		18,811,300	18,811,300	1,450,595	730,319	50%
FLEET MANAGEMENT	External R & M Total	2,396,700	2,396,700	633,776	199,307	31%
FLEET MANAGEMENT	Internal Labour Total	741,151	741,151	185,286	11,140	6%
FLEET MANAGEMENT Total		3,137,851	3,137,851	819,062	210,447	26%
HEALTH AND SOCIAL DEVELOPMENT	External R & M Total	7,854,437	8,854,437	1,591,405	951,410	60%
HEALTH AND SOCIAL DEVELOPMENT	Internal Labour Total	1,547,717	1,547,717	386,931	3,912	1%
HEALTH AND SOCIAL DEVELOPMENT Total		9,402,154	10,402,154	1,978,336	955,322	48%
HUMAN RESOURCES	External R & M Total	1,189,470	1,189,470	389,869	394,705	101%
HUMAN RESOURCES	Internal Labour Total	124,898	124,898	31,224	2,040	7%
HUMAN RESOURCES Total		1,314,368	1,314,368	421,093	396,745	94%
HUMAN SETTLEMENTS	External R & M Total	34,026,967	34,136,467	6,945,126	4,321,704	62%
HUMAN SETTLEMENTS	Internal Labour Total	363,589	363,589	90,900	-	0%
HUMAN SETTLEMENTS Total		34,390,556	34,500,056	7,036,026	4,321,704	61%
INFORMATION COMMUNICATIONS	External R & M Total	108,206,742	108,006,742	31,036,685	3,363,369	11%
INFORMATION COMMUNICATIONS	Internal Labour Total	44,408	44,408	11,103	-	0%

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INFORMATION COMMUNICATION TECHNOLOGY Total		108,251,150	108,051,150	31,047,788	3,363,369	11%
INTERNAL AUDIT	External R & M Total	176,300	176,300	43,745	19,930	46%
INTERNAL AUDIT	Internal Labour Total	138,772	138,772	34,692	-	0%
INTERNAL AUDIT Total		315,072	315,072	78,437	19,930	25%
LEGISLATURE	External R & M Total	77,155	77,155	29,202	1,680	6%
LEGISLATURE	Internal Labour Total	-	-	-	-	0%
LEGISLATURE Total		77,155	77,155	29,202	1,680	6%
REAL ESTATE	External R & M Total	77,938,923	77,888,923	10,056,390	8,566,672	85%
REAL ESTATE	Internal Labour Total	52,223,945	52,223,945	13,055,991	21,550	0%
REAL ESTATE Total		130,162,868	130,112,868	23,112,381	8,588,222	37%
ROADS AND STOR	External R & M Total	387,253,276	386,833,276	90,567,827	24,189,097	27%
ROADS AND STOR	Internal Labour Total	168,129,627	168,129,627	42,032,418	29,121,348	69%
ROADS AND STORMWATER Total		555,382,903	554,962,903	132,600,245	53,310,445	40%
SPORTS, RECREAT	External R & M Total	39,205,546	37,984,374	13,317,600	4,309,278	32%
SPORTS, RECREAT	Internal Labour Total	1,844,037	1,844,037	461,016	11,228	2%
SPORTS, RECREATION, ARTS AND CULTURE Total		41,049,583	39,828,411	13,778,616	4,320,506	31%
STRATEGY & CORI	External R & M Total	85,828	86,054	21,145	4,068	19%
STRATEGY & CORI	Internal Labour Total	97,144	97,144	24,285	1,360	6%
STRATEGY & CORPORATE PLANNING Total		182,972	183,198	45,430	5,428	12%
TRANSPORT	External R & M Total	34,389,771	34,389,771	8,457,946	4,299,932	51%
TRANSPORT	Internal Labour Total	4,803,822	4,803,822	1,200,960	226,950	19%
TRANSPORT Total		39,193,593	39,193,593	9,658,906	4,526,882	47%
WASTE MANAGEM	External R & M Total	99,230,878	98,530,878	18,962,672	8,521,412	45%
WASTE MANAGEM	Internal Labour Total	5,712,746	5,712,746	1,428,192	228,842	16%
WASTE MANAGEMENT Total		104,943,624	104,243,624	20,390,864	8,750,254	43%
WATER AND SANI	External R & M Total	317,680,353	316,770,353	37,948,996	10,356,467	27%
WATER AND SANI	Internal Labour Total	254,070,959	254,070,959	63,517,746	51,078,862	80%
WATER AND SANITATION Total		571,751,312	570,841,312	101,466,742	61,435,329	61%
Grand Total		2,719,614,911	2,717,657,364	601,514,344	279,164,860	46%
Total R &M : External		1,945,745,370	1,943,787,823	408,048,033	149,601,061	37%
Total R &M : Internal Labour		773,869,541	773,869,541	193,466,311	129,563,799	67%
Grand Total		2,719,614,911	2,717,657,364	601,514,344	279,164,860	46%