

Budget vs Actual for areas affected by Covid-19

- Budget earmarked for Covid-19 related requirements for administration.
- An extract of the cost is detailed below:

| Extract Budget vs Actual for Covid-19 as at 31 December 2020 | | | |
|---|------------------------|-----------------------|-------------------------|
| | Approved Budget | Actual to date | Remaining Amount |
| Administration | | | |
| Network Switches & cabling | 70,000 | 69,711 | 289 |
| Zoom licences | 150,000 | 48,717 | 101,283 |
| Office Renovation | 410,000 | 336,042 | 73,958 |
| Sanitising dispenser (10) | 20,000 | 10,000 | 10,000 |
| Foot sanitiser | 20,000 | 16,500 | 3,500 |
| Sanitisers (200 bottles of 5L, 200 bottles of 1L) | 103,000 | 36,287 | 66,713 |
| Mask (1000, 3-ply) and 90 cloth | 21,850 | 18,700 | 3,150 |
| Deep cleaning 10 months | 62,000 | 11,438 | 50,562 |
| Data for Administration | 113,240 | 78,187 | 35,053 |
| | 970,090 | 625,582 | 344,508 |

- Programme budget affected by Covid-19 restrictions.
- An extract of the cost for Q3 is detailed below:

| | Approved Budget | Actual to date | Remaining Amount |
|---|------------------------|-----------------------|-------------------------|
| Dispute Management Servies | | | |
| Travel | 175,000 | 166,937 | 8,063 |
| Accomodation | 100,000 | 53,666 | 46,334 |
| Training | 570,407 | 5,000 | 565,407 |
| | 845,407 | 225,603 | 619,804 |
| | | | |
| Collective Barganing Services | | | |
| Meeting refreshments | 27,243 | - | 27,243 |
| Provincial meeting refreshments | 331,620 | 116,915 | 214,705 |
| Travel | 130,303 | - | 130,303 |
| FTSS (Depends on DBE identified programs) | 1,280,088 | - | 1,280,088 |
| Accomodation | 18,011 | - | 18,011 |
| | 1,787,265 | 116,915 | 1,670,350 |