

# UBUHLEBEZWE

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## MUNICIPALITY

From the Office of the Municipal Manager

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**EXTRACT FROM THE MINUTES OF THE COUNCIL MEETING HELD AT 10H00 ON THE 24<sup>TH</sup> JANUARY 2023, AT SOWETO HALL, MORNINGSIDE.**

**RESOLUTION NO : CBTO04/23**

**AGENDA ITEM/SUBJECT : MUNICIPAL COST CONTAINMENT MEASURES AS PER MUNICIPAL COST CONTAINMENT REGULATION**

Council at its meeting held on the 24<sup>th</sup> January 2023 considered the above matter. Following discussion, it was

***RESOLVED AS FOLLOWS:***

- i) THAT Council note the savings for 2022/23 Annual Cost Containment report,*
- ii) THAT Council approve the Municipal Cost Containment report.*

**CERTIFIED A TRUE EXTRACT OF THE ORIGINAL MINUTES**

**NAME OF MUNICIPAL MANAGER : MR ME MKHIZE**

**SIGNATURE OF MUNICIPAL MANAGER : ME MKHIZE**

**DATE OF SIGNATURE : 25-01-2023**

**Annexure D : Total Cost Savings Disclosure in the In-Year and Annual Report Cost**

| Measures                                    | Cost Containment In-Year Report Measures |              |              |          |          |              |
|---|--|--------------|--------------|----------|----------|--------------|
|   | Budget                                   | Q1           | Q2           | Q3       | Q4       | Savings      |
|   | R'000                                    | R'000        | R'000        | R'000    | R'000    |              |
| Use of consultants                          | 7,584                                    | 780          | 4,138        | -        | -        | 2,665        |
| vehicles use for political office-baeearers | 1,510                                    | 84           | 52           | -        | -        | 136          |
| Travel and subsitence                       | 4,410                                    | 1,191        | 1,142        | -        | -        | 2,333        |
| Domestic accommodation                      | 653                                      | 139          | 261          | -        | -        | 401          |
| Sponsorships, events and catering           | 3,860                                    | 411          | 1,095        | -        | -        | 1,506        |
| Communication                               | 2,793                                    | 733          | 966          | -        | -        | 1,699        |
| Other related expenditures                  | 3,364                                    | 495          | 492          | -        | -        | 987          |
| <b>Total</b>                                | <b>24,173</b>                            | <b>3,833</b> | <b>8,147</b> | <b>-</b> | <b>-</b> | <b>9,727</b> |

**Cost Contatiment Annual Report**

| Cost Contaiment Measures                    | Budget        | Total Expenditure | Savings      |
|---|---------------|-------------------|--------------|
|   | R'000         | R'000             | R'000        |
| Use of consultants                          | 7,584         | 4,919             | 2,665        |
| vehicles use for political office-baeearers | 1,510         | 136               | 136          |
| Travel and subsitence                       | 4,410         | 2,333             | 2,333        |
| Domestic accommodation                      | 653           | 401               | 401          |
| Sponsorships, events and catering           | 3,860         | 1,506             | 1,506        |
| Communication                               | 2,793         | 1,699             | 1,699        |
| Other related expenditures                  | 3,364         | 987               | 987          |
| <b>Total</b>                                | <b>24,173</b> | <b>11,980</b>     | <b>9,727</b> |