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MUNICIPALITY

From the Office of the Municipal Manager

EXTRACT FROM THE MINUTES OF THE COUNCIL MEETING HELD AT 10H00 ON THE 20TH APRIL 2023, AT SOWETO HALL, MORNINGSIDE.

RESOLUTION NO : CBTO42/23

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

Council at its meeting held on the 20th April 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 : 

DATE OF SIGNATURE : 21/04/23

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	10,274	780	4,138	1,007	-	4,348
vehicles use for political office-baeareers	1,120	84	52	84	-	900
Travel and subsitence	4,410	1,191	1,142	898	-	1,179
Domestic accommodation	1,783	139	261	449	-	933
Sponsorships, events and catering	3,682	411	1,095	688	-	1,488
Communication	3,593	733	966	817	-	1,077
Other related expenditures	3,364	495	492	410	-	1,966
Total	28,226	3,833	8,147	4,354	-	11,891

Cost Contatiment Annual Report

Cost Contaiment Measures	Budget	Total Expenditure	Savings
	R'000	R'000	R'000
Use of consultants	10,274	5,926	4,348
vehicles use for political office-baeareers	1,120	220	900
Travel and subsitence	4,410	3,231	1,179
Domestic accommodation	1,783	850	933
Sponsorships, events and catering	3,682	2,195	1,488
Communication	3,593	2,516	1,077
Other related expenditures	3,364	1,398	1,966
Total	28,226	16,335	11,891