

UBUHLEBEZWE



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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 JULY 2023, VIRTUALLY.

RESOLUTION NO : CBTO111/23

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

Council at its meeting held on the 20th July 2023 considered the above matter. Following discussion, it was

RESOLVED AS FOLLOWS:

THAT Council note the savings for 2022/23 Annual Cost Containment report and approves 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 : 24/07/2023

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	10,274	1,788	(1,570)	1,562	(467)	1,313
vehicles use for political office-baeearers	1,120	196	228	196	194	814
Travel and subsitence	4,410	(88)	(39)	205	(131)	(54)
Domestic accommodation	1,783	306	184	(4)	(122)	365
Sponsorships, events and catering	3,682	510	(175)	232	187	754
Communication	3,593	166	(68)	81	(284)	(105)
Other related expenditures	3,364	346	349	431	168	1,293
Total	28,226	3,223	(1,091)	2,702	(454)	4,381

Cost Contatiment Annual Report

Cost Contaiment Measures	Budget	Total Expenditure	Savings
	R'000	R'000	R'000
Use of consultants	10,274	8,961	1,313
vehicles use for political office-baeearers	1,120	306	814
Travel and subsitence	4,410	4,464	(54)
Domestic accommodation	1,783	1,418	365
Sponsorships, events and catering	3,682	2,928	754
Communication	3,593	3,699	(105)
Other related expenditures	3,364	2,070	1,293
Total	28,226	23,845	4,381