



**UMNGENI MUNICIPALITY  
COST CONTAINMENT - FIRST QUARTER FOR 2023 /2024**

COST CONTAINMENT IN-YEAR REPORT	ANNUAL	Q1	Q2	Q3	Q4	YTD	TOTAL SAVING/ REMAINING BUDGET JUNE 2023
	BUDGET R	ACTUAL FIRST QUARTER 2023/2024 R	ACTUAL FIRST QUARTER 2023/2024 R	ACTUAL FIRST QUARTER 2023/2024 R	ACTUAL FIRST QUARTER 2023/2024 R	TOTAL SPENT R	R
Use of Consultants	80 964 258,00	9 038 069,57				9 038 069,57	71 926 188,43
Study Assistance - Employee Bursaries	150 000,00	-				-	150 000,00
Sponsorships, events and catering	110 000,00	24 500,00				24 500,00	85 500,00
Office Furniture	2 400 000,00	959,40				959,40	2 399 040,60
Training & Travel	684 500,00	19 500,00				19 500,00	665 000,00
Overtime	11 409 801,00	1 894 928,14				1 894 928,14	9 514 872,86
<b>TOTAL</b>	<b>83 624 258,00</b>	<b>10 977 957,11</b>				<b>10 977 957,11</b>	<b>72 646 300,89</b>

Compiled by : Budget Manager

Reviewed by : Acting CFO .....



**uMngeni Municipality**

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Our Ref.: .....  
Your Ref.: .....  
Date: October 2023

**Office of the Municipal Manager**

**A COUNCIL MEETING HELD ON MONDAY 31 OCTOBER 2023 IN THE COUNCIL CHAMBER AT 11:00**

**C.1023.180 COST CONTAINMENT REPORT FOR QUARTER ONE**

On a proposal moved by, Councillor PA Passmoor and seconded by Councillor GT Dlamini, it was

**RESOLVED**

That Council notes the report and approves the Cost Containment Policy with the additional revenue streams where the Municipality can collect more revenue.

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Certified true extract of the minutes of the meeting.

Signed \_\_\_\_\_

Mr Mzingisi Hloba  
**MUNICIPAL MANAGER**