



UMNGENI MUNICIPALITY COST CONTAINMENT - THIRD QUARTER FOR 2023 /2024

ITEM DESCRIPTION	ANNUAL BUDGET	Q2 (OCT TO DEC 2023) BUDGET	Q2 (OCT TO DEC 2023) ACTUALS FOR THE SECOND QUARTER 2023/2024	Q3 (JAN TO MARCH 2024) ACTUALS FOR THE THIRD QUARTER 2023/2024	TOTAL SAVINGS AT MARCH 2024
	R	R	R	R	R
Use of Consultants	15,810,388.00	3,477,477.00	2,889,851.57	1,538,862.33	7,904,197.10
Study Assistance - Employee Bursaries	270,000.00	-	257,649.12	-	12,350.88
Sponsorships, events and catering	515,842.00	82,488.00	134,478.91	286,070.00	12,805.09
Office Furniture	3,505,612.00	769,989.00	841,491.40	21,738.60	1,872,393.00
Training	809,000.00	137,625.00	14,695.66	54,388.05	602,291.29
TOTAL	20,910,842.00	4,467,579.00	4,138,166.66	1,901,058.98	10,404,037.36

Compiled by : Budget Manager

Reviewed by : CFO *K.P.B.*



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Our Ref.:
Your Ref.:
Date: 29 April 2024

Office of the Municipal Manager

**COUNCIL MEETING HELD IN THE COUNCIL CHAMBER ON MONDAY 29 APRIL 2024
AT 09:00**

C.0424.81 COST CONTAINMENT REPORT FOR QUARTER THREE (3)

The following comment was raised:

- The Cost Containment information should fit this municipality's profile, be expanded, and cover various specific circumstances.
- Add information in the table on how much should have been spent in terms of the cost containment plan?

On a proposal moved by, Councillor PA Passmoor and seconded by Councillor RS Sokhela, it was.

RESOLVED

1. That Council notes the Cost Containment Report for the Quarter.
2. That Cost Containment information should fit this municipality's profile, be expanded, and cover various specific circumstances.
3. That the finance should add information in the table on how much should have been spent and saved in terms of the Cost Containment Plan.

Certified true extract of the minutes of the meeting.

Signed-----

Mr Mzingisi Hloba
MUNICIPAL MANAGER