

# **COST CONTAINMENT REPORT**

## **Purpose:**

To inform council of the savings by Karoo Hoogland Municipality relating to cost containment

## **Background:**

In terms of the Municipal Cost Containment Regulations, 2019 Regulation 15 (2) and (3) the Municipal Manager must on a quarterly basis report to Council for review and resolution the savings on the budget relating to the cost containment items.

<b><u>COST CONTAINMENT REPORT FOR 2020/2021 FINANCIAL YEAR Q3</u></b>						
<b>Measures</b>	<b>Budget '000</b>	<b>Q1 '000</b>	<b>Q2 '000</b>	<b>Q3 '000</b>	<b>Q4 '000</b>	<b>Q1 Savings '000</b>
Use of Consultants	930	612	101	186		<b>31</b>
Vehicles used for political office- bearers	-					-
Travel and subsistence	360	67	288	279	-	<b>274</b>
Domestic accomodation (Included with Travel)	-					-
Sponsorships.events and catering	-					-
Entertainment MM,CFO,Mayor and Technical Manager	8	1	4	2		<b>1</b>
Communication	210	8	26	18		<b>158</b>
Other related expenditure	-	-				-
<b>Total</b>	<b>1,508</b>	<b>688</b>	<b>419</b>	<b>485</b>	- -	<b>84</b>

## **Legal Implications:**

None

## **Financial Implications:**

Savings on Cost containment items.

## **Recommendation to Council:**

(a) That Council approves the savings in terms of the above schedule.