UMDONI MUNICIPALITY

2023/2024 FINANCIAL YEAR _ Q3

KZN 212 - ANNEXURE D _ Total savings disclosure in the in - year and annual report cost

	Cost containment in-year report measures					
	Budget	Q1	Q2	Q3	Q4	Savings
Measures	R'000	R'000	R'000	R'000	R'000	R'000
Use of Consultants	13,836,952.00	3,535,049.61	3,067,270.39	1,646,268.40	-	5,588,363.60
Vehicle used for political office - bearers	-	-	-		-	-
Travel and substistance.	409,306.00	49,348.49	72,492.21	46,997.31	-	240,467.99
Domestic accommodation	1,329,368.00	132,818.60	143,216.52	261,660.00	-	791,672.88
Sponsorship, events and catering	3,362,823.00	408,205.68	427,945.50	693,270.58	-	1,833,401.24
Communications	596,680.00	41,660.12	43,478.30	313,208.30	-	198,333.28
Other related expenditure items	339,929,428.00	65,109,927.11	83,984,830.90	134,339,460.86	-	56,495,209.13
Total	359,464,557.00	69,277,009.61	87,739,233.82	137,300,865.45	-	65,147,448.12

	Cost containment annual report measures					
	Budget	Total expenditure	Savings			
Cost Containment Measures	R'000	R'000	R'000			
Use of Consultants	13,836,952.00	8,248,588.40	5,588,363.60			
Vehicle used for political office - bearers	-	-	-			
Travel and substistance.	409,306.00	168,838.01	240,467.99			
Domestic accommodation	1,329,368.00	537,695.12	791,672.88			
Sponsorship, events and catering	3,362,823.00	1,529,421.76	1,833,401.24			
Communications	596,680.00	398,346.72	198,333.28			
Other related expenditure items	339,929,428.00	283,434,218.87	56,495,209.13			
Total	359,464,557.00	294,317,108.88	65,147,448.12			