



CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD

## Budget

URBAN MANAGEMENT : COUNCILLOR SUPPORT

Making progress possible. **Together.**

## Budget : Cost Centre 11030015

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- An initial amount of R 7,2 million was approved as part of the draft budget for the provision of training for Councillors.
- Cuts as a result of Covid-19 initiatives led to a reduction of R2,6 million.
- The Approved budget loaded on cost centre 11030015 for the 2020/2021 financial year is **R 5 619 978.81**.
- Finance has once again loaded the budget against one cost element - 414250.
- An appeal has been made to the Operating Budget Office to allow the funds to be verimented within the cost centre to allow for other types of expenditure .

# Budget

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- Should additional funding be required we have the opportunity to make application during the Adjustments Budget process.
- This is permitted in August and again in January.
- Councillor Support will carefully monitor the expenditure and demand on the budget and make the appropriate application.
- Realistically we must also be aware that there will be strain on the budget in the coming year so we need to spend wisely and use the year to plan for the 2021/22 Financial Year.

## Training and Leadership

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- We are entering this new year with our current team of staff.
- We have our planning in place from the current year.
- We have formed relationships and informal partnerships with other Departments for roll out of training and this will assist in speeding up the programme.
- Councillors will be very involved in the coming year as it is an election year so Councillors will need to be given adequate warning of all training initiatives.



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Thank You

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## Staffing of Leadership and Development Office

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