

Summary - SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2015

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages	1	252 965	291 862	274 423	367 059	323 886	315 998	394 206	411 010	434 397
Pension and UIF Contributions		5 062	4 762	6 410	11 809	11 593	9 553	10 523	10 153	10 772
Medical Aid Contributions		3 059	2 577	6 394	8 084	8 142	7 911	8 658	9 175	9 705
Motor Vehicle Allowance		25 397	39 444	45 797	73 670	62 804	60 236	82 365	86 317	92 845
Cellphone Allowance		9 703	8 328	12 376	22 098	18 473	17 917	24 751	25 765	27 570
Housing Allowances		8 327	7 418	10 687	12 361	11 054	11 286	11 097	11 683	12 308
Other benefits and allowances		10 654	18 246	20 323	23 776	24 211	22 314	23 493	24 910	26 293
Sub Total - Councillors		315 167	372 638	376 410	518 857	460 163	445 213	555 093	579 012	613 891
% increase	4		18.2%	1.0%	37.8%	(11.3%)	(3.2%)	24.7%	4.3%	6.0%
Senior Managers of the Municipality										
Basic Salaries and Wages	2	110 785	246 610	122 239	249 614	236 334	228 728	272 318	283 320	299 360
Pension and UIF Contributions		4 658	4 678	4 256	15 726	15 628	15 318	17 713	18 678	19 785
Medical Aid Contributions		1 558	2 903	1 154	7 478	6 638	6 635	11 725	12 475	13 273
Overtime					726	726	726	777	831	889
Performance Bonus		6 342	7 329	1 974	19 079	17 790	18 167	20 254	21 346	22 763
Motor Vehicle Allowance		16 197	23 434	17 647	22 997	21 258	21 789	27 039	28 618	30 276
Cellphone Allowance		854	1 963	1 502	4 614	3 260	3 449	5 750	6 115	6 485
Housing Allowances		714	1 382	1 994	2 089	3 063	3 038	4 962	5 251	5 557
Other benefits and allowances		5 098	5 797	4 072	15 086	10 436	10 398	8 802	8 218	8 668
Payments in lieu of leave		957	743	73	1 473	1 473	1 473	1 569	1 669	1 775
Long service awards		11	10		379	384	384	406	434	464
Post-retirement benefit obligations				50						
Sub Total - Senior Managers of Municipality		147 173	294 849	154 961	339 261	316 989	310 104	370 163	386 955	409 295
% increase	4		100.3%	(47.4%)	118.9%	(6.6%)	(2.2%)	19.4%	4.5%	5.8%
Other Municipal Staff										
Basic Salaries and Wages		2 905 407	3 019 538	3 392 351	4 481 709	4 233 936	4 208 700	4 750 050	5 067 028	5 416 346
Pension and UIF Contributions		474 715	497 557	547 920	685 545	668 099	663 060	752 646	806 258	863 183
Medical Aid Contributions		208 516	250 816	279 354	377 513	351 787	345 962	442 401	469 760	505 569
Overtime		180 130	211 462	265 372	215 646	243 450	239 104	246 085	263 250	268 951
Performance Bonus		41 014	53 010	54 989	62 253	57 866	55 645	72 584	77 372	82 660
Motor Vehicle Allowance		168 738	201 708	172 057	231 053	217 713	210 853	244 406	262 531	280 783
Cellphone Allowance		5 222	6 294	10 903	19 522	14 872	14 516	22 791	24 123	25 696
Housing Allowances		44 508	47 762	52 887	71 665	67 570	65 587	73 353	77 436	81 783
Other benefits and allowances		271 919	288 643	405 206	394 192	372 785	367 032	445 201	462 190	494 861
Payments in lieu of leave		89 748	53 565	96 530	50 982	54 799	55 079	63 569	68 430	73 014
Long service awards		50 199	55 628	61 201	59 525	62 793	62 931	69 296	73 835	79 244
Post-retirement benefit obligations		324 593	86 336	(78 865)	75 393	73 534	73 534	89 624	87 838	94 635
Sub Total - Other Municipal Staff		4 764 709	4 772 320	5 259 905	6 724 997	6 419 205	6 362 002	7 272 007	7 740 049	8 266 727
% increase	4		0.2%	10.2%	27.9%	(4.5%)	(0.9%)	14.3%	6.4%	6.8%
Total Parent Municipality		5 227 048	5 439 806	5 791 276	7 583 115	7 196 357	7 117 319	8 178 539	8 686 372	9 269 306
% increase	4		4.1%	6.5%	30.9%	(5.1%)	(1.1%)	14.9%	6.2%	6.7%
Board Members of Entities										
Basic Salaries and Wages		4 302	5 082					96	125	172
Pension and UIF Contributions		357	109							
Medical Aid Contributions		79	154							
Overtime										
Performance Bonus										
Motor Vehicle Allowance		1 457	1 615							
Cellphone Allowance		196	215							
Housing Allowances										
Other benefits and allowances		156	131							
Board Fees		242	361	330	550	650	650	500	550	800
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities		6 789	7 669	330	550	650	650	596	675	972
% increase	4		13.0%	(95.7%)	66.6%	18.2%	(8.3%)	13.2%	44.0%	
Senior Managers of Entities										
Basic Salaries and Wages		7 082	8 676	9 710	12 013	11 701	11 701	12 123	12 971	13 879
Pension and UIF Contributions		733	965	1 060	1 134	1 134	1 134	1 617	1 730	1 851
Medical Aid Contributions		193	129	137	146	146	146	541	579	620
Overtime										
Performance Bonus		360	396		567	567	567	750	803	859
Motor Vehicle Allowance		713	756	741	793	793	793	1 139	1 219	1 304
Cellphone Allowance										
Housing Allowances								25	41	41
Other benefits and allowances				530	529	472	472	104	111	118
Payments in lieu of leave				565	605	605	605	644	689	738
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities		9 081	10 922	12 743	15 788	15 418	15 418	16 943	18 143	19 410
% increase	4		20.3%	16.7%	23.9%	(2.3%)	9.9%	7.1%	7.0%	
Other Staff of Entities										
Basic Salaries and Wages		95 808	119 894	34 308	40 404	40 213	40 213	45 204	48 249	51 033
Pension and UIF Contributions		9 563	12 335	5 070	5 709	5 709	5 709	6 803	7 222	7 663
Medical Aid Contributions		1 211	1 451	1 591	3 234	3 234	3 234	2 621	2 773	2 932
Overtime		991	1 634							
Performance Bonus		4 799	4 958					200	198	194
Motor Vehicle Allowance		15 805	19 981	4 386	6 204	6 392	6 392	7 141	7 582	8 049
Cellphone Allowance		56	56	56	176	176	176	466	491	516
Housing Allowances		4 055	5 471	1 644	1 860	1 860	1 860	2 509	2 633	2 762
Other benefits and allowances		755	3 356	2 567	3 608	3 608	3 608	4 197	4 429	4 666
Payments in lieu of leave		1 314	9	746	481	1 086	1 086	586	627	671
Long service awards		2 440	1 901							
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities		136 797	171 045	50 367	61 677	62 279	62 279	69 728	74 203	78 487
% increase	4		25.0%	(70.6%)	22.5%	1.0%	12.0%	6.4%	5.8%	
Total Municipal Entities		152 668	189 635	63 440	78 015	78 347	78 347	87 266	93 021	98 869
TOTAL SALARY, ALLOWANCES & BENEFITS		5 379 716	5 629 442	5 854 716	7 661 130	7 274 704	7 195 666	8 265 805	8 779 394	9 368 176
% increase	4		4.6%	4.0%	30.9%	(5.0%)	(1.1%)	14.9%	6.2%	6.7%
TOTAL MANAGERS AND STAFF	5	5 057 760	5 249 136	5 477 976	7 141 723	6 813 891	6 749 803	7 723 913	8 214 145	8 768 459

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
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R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	30 978	26 569	27 566	31 286	31 286	31 286	31 903	34 136	36 525
Pension and UIF Contributions		1 855	2 627	2 833	3 303	3 303	3 303	3 328	3 561	3 811
Medical Aid Contributions		795	1 031	1 368	1 524	1 524	1 524	1 856	1 986	2 125
Motor Vehicle Allowance		7 076	10 414	10 796	12 907	12 907	12 907	12 944	13 850	14 820
Cellphone Allowance										
Housing Allowances		2 262	2 690	2 525	3 234	3 234	3 234	2 879	3 081	3 297
Other benefits and allowances										
Sub Total - Councillors		42 966	43 331	45 088	52 254	52 254	52 254	52 910	56 614	60 577
% increase	4		0.9%	4.1%	15.9%			1.3%	7.0%	7.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	5 840	4 154	3 537	8 717	13 628	13 628	15 026	15 867	16 756
Pension and UIF Contributions		854	590	667	1 580	2 247	2 247	2 734	2 886	3 046
Medical Aid Contributions		79	48	103	205	205	205	266	281	297
Overtime										
Performance Bonus										
Motor Vehicle Allowance		884	651	808	2 277	2 894	2 894	2 738	2 891	3 053
Cellphone Allowance										
Housing Allowances		36	4		77	77	77	83	83	83
Other benefits and allowances		2 039	1 267	959	1 621	1 652	1 652	2 273	2 400	2 534
Payments in lieu of leave										
Long service awards					33			36	38	40
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		9 733	6 715	6 074	14 510	20 704	20 704	23 157	24 447	25 810
% increase	4		(31.0%)	(9.5%)	138.9%	42.7%		11.8%	5.6%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		596 333	606 290	654 048	775 458	773 874	773 874	851 398	899 393	949 762
Pension and UIF Contributions		115 507	118 568	126 960	144 765	145 200	145 200	155 271	163 810	172 815
Medical Aid Contributions		40 331	42 170	46 769	57 614	58 141	58 141	96 719	102 135	107 854
Overtime		50 916	62 099	80 707	57 128	57 148	57 148	60 348	63 728	67 297
Performance Bonus										
Motor Vehicle Allowance		17 834	16 766	17 823	25 328	24 175	24 175	26 800	28 301	29 885
Cellphone Allowance										
Housing Allowances		3 734	3 504	3 219	7 313	7 300	7 300	10 185	10 185	10 185
Other benefits and allowances		84 466	92 356	156 712	125 372	124 969	124 969	139 402	147 183	155 400
Payments in lieu of leave		25 320	20 868	22 094	13 000	13 000	13 000	7 307	7 819	8 366
Long service awards		12 194	13 225	14 840	16 727	16 613	16 613	17 033	17 987	18 994
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		946 633	975 846	1 123 172	1 222 705	1 220 421	1 220 421	1 364 462	1 440 540	1 520 558
% increase	4		3.1%	15.1%	8.9%	(0.2%)		11.8%	5.6%	5.6%
Total Parent Municipality		999 331	1 025 891	1 174 333	1 289 469	1 293 379	1 293 379	1 440 529	1 521 601	1 606 945
% increase	4		2.7%	14.5%	9.8%	0.3%		11.4%	5.6%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages								96	125	172
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities								96	125	172
% increase	4								30.0%	37.6%
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages								1 004	1 075	1 150
Pension and UIF Contributions								184	197	211
Medical Aid Contributions								91	98	105
Overtime										
Performance Bonus										
Motor Vehicle Allowance								310	331	355
Cellphone Allowance										
Housing Allowances								25	41	41
Other benefits and allowances								104	111	118
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities								1 718	1 853	1 979
% increase	4								7.8%	6.8%
<u>Other Staff of Entities</u>										
Basic Salaries and Wages								180	192	206
Pension and UIF Contributions								34	37	39
Medical Aid Contributions								91	98	105
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances								16	16	16
Other benefits and allowances								19	21	21
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities								341	365	388
% increase	4								7.1%	6.3%
Total Municipal Entities								2 155	2 342	2 539
TOTAL SALARY, ALLOWANCES & BENEFITS		999 331	1 025 891	1 174 333	1 289 469	1 293 379	1 293 379	1 442 684	1 523 943	1 609 484
% increase	4		2.7%	14.5%	9.8%	0.3%		11.5%	5.6%	5.6%
TOTAL MANAGERS AND STAFF	5	956 366	982 560	1 129 246	1 237 215	1 241 125	1 241 125	1 389 678	1 467 205	1 548 735

Eastern Cape: Nelson Mandela Bay(NMA) - Table SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2015

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		48 591	50 973	52 955	57 752	57 752	57 752	62 083	67 050	72 749
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance		1 513	1 604	2 534	2 760	2 760	2 760	2 967	3 204	3 476
Housing Allowances										
Other benefits and allowances			432	83	464	464	464	499	539	585
Sub Total - Councillors		50 104	53 010	55 572	60 976	60 976	60 976	65 549	70 793	76 811
% increase	4		5.8%	4.8%	9.7%			7.5%	8.0%	8.5%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		9 150	8 286	9 035	22 445	21 330	21 330	21 500	23 417	25 641
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus		740	36	(2 428)	3 151	2 752	2 752	3 010	3 266	3 559
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		9 890	8 322	6 607	25 596	24 082	24 082	24 510	26 683	29 200
% increase	4		(15.9%)	(20.6%)	287.4%	(5.9%)		1.8%	8.9%	9.4%
Other Municipal Staff										
Basic Salaries and Wages		1 138 808	1 076 584	1 198 159	1 448 498	1 423 225	1 423 225	1 573 421	1 718 264	1 877 647
Pension and UIF Contributions		184 609	187 171	198 952	224 349	230 176	230 176	245 247	267 311	292 703
Medical Aid Contributions		101 949	106 482	114 914	120 108	120 368	120 368	130 517	142 260	155 773
Overtime		74 052	83 919	106 681	94 108	97 194	97 194	105 184	114 736	125 953
Performance Bonus		18 916	19 489	23 995	23 538	28 034	28 034	31 820	34 691	37 994
Motor Vehicle Allowance		52 877	58 299	60 972	64 396	65 236	65 236	68 101	74 162	81 197
Cellphone Allowance		41	33	26	34	52	52	56	62	67
Housing Allowances		8 046	7 325	6 542	6 619	7 597	7 597	8 351	9 102	9 965
Other benefits and allowances		97 955	78 919	93 712	83 675	84 843	84 843	99 648	108 245	118 191
Payments in lieu of leave		28 692		14 464	11 885	11 945	11 945	12 841	13 871	15 047
Long service awards		29 586	32 089	39 531	33 142	36 939	36 939	40 342	43 280	47 030
Post-retirement benefit obligations		285 301	58 201	(113 478)	48 467	48 467	52 102	56 270	61 053	
Sub Total - Other Municipal Staff		2 020 832	1 708 511	1 744 471	2 158 819	2 154 075	2 154 075	2 367 630	2 582 254	2 822 622
% increase	4		(15.5%)	2.1%	23.8%	(0.2%)		9.9%	9.1%	9.3%
Total Parent Municipality		2 080 826	1 769 843	1 806 650	2 245 390	2 239 133	2 239 133	2 457 689	2 679 730	2 928 632
% increase	4		(14.9%)	2.1%	24.3%	(0.3%)		9.8%	9.0%	9.3%
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
Senior Managers of Entities										
Basic Salaries and Wages		2 535	3 829	4 151	5 089	5 089	5 089	5 745	6 147	6 578
Pension and UIF Contributions		260	480	559	598	598	598	862	922	987
Medical Aid Contributions		193	129	137	146	146	146	450	482	515
Overtime										
Performance Bonus		360	396		567	567	567	750	803	859
Motor Vehicle Allowance		108	108	108	116	116	116	108	116	124
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances				530						
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities		3 457	4 942	5 485	6 516	6 516	6 516	7 915	8 469	9 062
% increase	4		43.0%	11.0%	18.8%			21.5%	7.0%	7.0%
Other Staff of Entities										
Basic Salaries and Wages		2 387	2 080	3 651	4 554	4 554	4 554	5 172	5 534	5 921
Pension and UIF Contributions		307	371	498	533	533	533	776	830	888
Medical Aid Contributions		146	188	329	352	352	352	420	449	481
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances		147	200	380	324	324	324	450	482	515
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities		2 988	2 839	4 858	5 763	5 763	5 763	6 818	7 295	7 806
% increase	4		(5.0%)	71.1%	18.6%			18.3%	7.0%	7.0%
Total Municipal Entities		6 444	7 781	10 343	12 279	12 279	12 279	14 733	15 764	16 867
TOTAL SALARY, ALLOWANCES & BENEFITS		2 087 270	1 777 624	1 816 993	2 257 669	2 251 411	2 251 411	2 472 422	2 695 494	2 945 500
% increase	4		(14.8%)	2.2%	24.3%	(0.3%)		9.8%	9.0%	9.3%
TOTAL MANAGERS AND STAFF	5	2 037 166	1 724 614	1 761 421	2 196 693	2 190 435	2 190 435	2 406 872	2 624 700	2 868 689

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R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	1 697	1 882	2 052	2 153	2 139	2 139	2 262	2 386	2 512
Pension and UIF Contributions		27	47	50	53	53	53	56	59	62
Medical Aid Contributions						14	14	16	16	17
Motor Vehicle Allowance		573	647	701	721	721	721	763	805	848
Cellphone Allowance		155	164	244	268	245	245	259	274	288
Housing Allowances										
Other benefits and allowances					20	766	766	784	827	871
Sub Total - Councillors		2 452	2 739	3 047	3 215	3 938	3 938	4 140	4 367	4 599
% increase	4		11.7%	11.2%	5.5%	22.5%		5.1%	5.5%	5.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 528	1 640	2 573	3 200	3 394	3 394	3 542	3 751	3 961
Pension and UIF Contributions		108	13	8	9	9	9	10	10	11
Medical Aid Contributions										
Overtime										
Performance Bonus		457			272	199	199	208	220	232
Motor Vehicle Allowance		600	360	516	632	572	572	606	641	677
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances			117	29	48					
Payments in lieu of leave		103	234							
Long service awards		11								
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		3 806	2 365	3 126	4 162	4 174	4 174	4 365	4 622	4 881
% increase	4		(37.9%)	32.2%	33.1%	0.3%		4.6%	5.9%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		28 673	30 900	34 414	36 386	37 185	37 185	43 921	44 986	47 506
Pension and UIF Contributions		4 563	5 046	6 440	7 060	7 002	7 002	7 537	7 982	8 429
Medical Aid Contributions		1 487	1 683	1 921	2 112	2 212	2 212	2 446	2 590	2 736
Overtime		1 726	2 024	1 994	2 432	2 640	2 640	2 895	3 034	3 203
Performance Bonus		2 624	1 421	2 737	3 019	2 916	2 916	3 318	3 514	3 711
Motor Vehicle Allowance		447	896							
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances		3 089	3 742	2 645	2 489	3 342	3 342	4 177	3 687	3 893
Payments in lieu of leave		558	659	543	709	709	709	733	762	805
Long service awards										
Post-retirement benefit obligations					2 067	339	339	337	357	376
Sub Total - Other Municipal Staff		43 166	46 371	50 694	56 273	56 346	56 346	65 362	66 912	70 659
% increase	4		7.4%	9.3%	11.0%	0.1%		16.0%	2.4%	5.6%
Total Parent Municipality		49 425	51 476	56 867	63 650	64 457	64 457	73 867	75 901	80 139
% increase	4		4.1%	10.5%	11.9%	1.3%		14.6%	2.8%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages					1 879	1 567	1 567			
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances					529	472	472			
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities					2 408	2 038	2 038			
% increase	4					(15.3%)		(100.0%)		
<u>Other Staff of Entities</u>										
Basic Salaries and Wages					297	217	217			
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances					22	22	22			
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities					319	239	239			
% increase	4					(25.1%)		(100.0%)		
Total Municipal Entities					2 727	2 277	2 277			
TOTAL SALARY, ALLOWANCES & BENEFITS		49 425	51 476	56 867	66 377	66 735	66 735	73 867	75 901	80 139
% increase	4		4.1%	10.5%	16.7%	0.5%		10.7%	2.8%	5.6%
TOTAL MANAGERS AND STAFF	5	46 973	48 736	53 820	63 162	62 797	62 797	69 727	71 534	75 541

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1				1 367	1 411	1 411	1 377	1 460	1 547
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance					456	463	463	459	487	516
Cellphone Allowance					156	156	156	158	167	177
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors					1 979	2 031	2 031	1 994	2 114	2 241
% increase	4					2.6%		(1.8%)	6.0%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2				2 784	2 784	2 784	2 968	3 146	3 334
Pension and UIF Contributions								6	6	7
Medical Aid Contributions										
Overtime										
Performance Bonus					390	390	390	415	440	467
Motor Vehicle Allowance					480	480	480	480	509	539
Cellphone Allowance					50	50	50	48	51	54
Housing Allowances										
Other benefits and allowances								30	32	34
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality					3 704	3 704	3 704	3 947	4 184	4 435
% increase	4							6.6%	6.0%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages					13 070	13 070	13 070	13 947	14 781	15 667
Pension and UIF Contributions					1 456	1 456	1 456	1 506	1 596	1 692
Medical Aid Contributions					479	479	479	548	581	615
Overtime					643	643	643	655	694	736
Performance Bonus										
Motor Vehicle Allowance					30	30	30	30	32	34
Cellphone Allowance					120	120	120	84	89	94
Housing Allowances					109	109	109	109	116	122
Other benefits and allowances					1 471	1 471	1 471	1 469	1 558	1 651
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff					17 378	17 378	17 378	18 348	19 445	20 612
% increase	4							5.6%	6.0%	6.0%
Total Parent Municipality					23 062	23 113	23 113	24 289	25 743	27 287
% increase	4					0.2%		5.1%	6.0%	6.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS					23 062	23 113	23 113	24 289	25 743	27 287
% increase	4					0.2%		5.1%	6.0%	6.0%
TOTAL MANAGERS AND STAFF	5				21 082	21 082	21 082	22 295	23 629	25 047

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	5 524			6 437	6 434	6 434	6 277	6 710	7 173
Pension and UIF Contributions								767	820	877
Medical Aid Contributions								155	166	177
Motor Vehicle Allowance		2 180			2 145	2 145	2 145	1 919	1 955	1 956
Cellphone Allowance					732	732	732	602	644	688
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		7 704			9 313	9 310	9 310	9 721	10 295	10 872
% increase	4		(100.0%)					4.4%	5.9%	5.6%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 265			5 015	5 015	5 015	4 511	4 822	5 155
Pension and UIF Contributions		7			12	12	12			
Medical Aid Contributions										
Overtime										
Performance Bonus		719								
Motor Vehicle Allowance		858			945	945	945	791	845	904
Cellphone Allowance					81	81	81	67	72	77
Housing Allowances										
Other benefits and allowances					41	41	41			
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		5 849			6 093	6 093	6 093	5 368	5 739	6 135
% increase	4		(100.0%)					(11.9%)	6.9%	6.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		74 207			97 805	97 805	97 805	83 571	91 472	96 526
Pension and UIF Contributions		17 345			13 918	13 918	13 918	16 725	18 548	19 585
Medical Aid Contributions					5 815	5 815	5 815	3 080	1 583	1 672
Overtime		5 945			3 035	3 035	3 035	3 235	3 426	3 617
Performance Bonus										
Motor Vehicle Allowance		3 144			2 722	2 722	2 722	1 094	3 184	3 351
Cellphone Allowance					135	135	135	292	308	325
Housing Allowances		415			536	536	536	265	280	296
Other benefits and allowances		1 647			1 485	1 485	1 485	1 472	1 177	3 385
Payments in lieu of leave					1 240	1 240	1 240	872	927	979
Long service awards					400	400	400	428	453	478
Post-retirement benefit obligations					2 007	2 007	2 007	2 145	2 272	2 399
Sub Total - Other Municipal Staff		102 704			129 098	129 098	129 098	113 180	123 631	132 613
% increase	4		(100.0%)					(12.3%)	9.2%	7.3%
Total Parent Municipality		116 257			144 504	144 501	144 501	128 269	139 664	149 619
% increase	4		(100.0%)					(11.2%)	8.9%	7.1%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		116 257			144 504	144 501	144 501	128 269	139 664	149 619
% increase	4		(100.0%)					(11.2%)	8.9%	7.1%
TOTAL MANAGERS AND STAFF	5	108 554			135 191	135 191	135 191	118 548	129 369	138 748

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1		3 257	3 764	3 526	3 526	3 526	5 655	5 989	6 324
Pension and UIF Contributions			186	224				142	151	159
Medical Aid Contributions			105	232				157	166	176
Motor Vehicle Allowance			1 046	1 177	1 177	1 177	1 177			
Cellphone Allowance			249	275	275	275	275			
Housing Allowances										
Other benefits and allowances			38	49	400	400	400		119	126
Sub Total - Councillors			4 881	5 721	5 378	5 378	5 378	5 954	6 425	6 785
% increase	4			17.2%	(6.0%)			10.7%	7.9%	5.6%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2		2 879	2 633	2 502	2 502	2 502	3 954	4 187	4 422
Pension and UIF Contributions			502	506	542	542	542	688	729	770
Medical Aid Contributions			105	150	294	294	294	142	150	159
Overtime										
Performance Bonus										
Motor Vehicle Allowance			869	848	563	563	563	681	721	761
Cellphone Allowance			78	81	101	101	101	66	70	73
Housing Allowances			40	47	59	59	59	21	22	24
Other benefits and allowances			69	34	719	719	719	122	129	137
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations				50						
Sub Total - Senior Managers of Municipality			4 542	4 349	4 780	4 780	4 780	5 674	6 009	6 345
% increase	4			(4.2%)	9.9%			18.7%	5.9%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages			50 089	44 690	60 922	61 302	61 302	70 957	75 143	79 351
Pension and UIF Contributions			8 489	8 915	10 430	10 365	10 365	13 911	14 732	15 557
Medical Aid Contributions			4 807	5 474	6 839	6 831	6 831	4 797	5 080	5 365
Overtime			3 088	3 233	2 579	3 608	3 608	1 968	2 084	2 201
Performance Bonus				6 463		0	0			
Motor Vehicle Allowance			1 904	328	2 069	2 538	2 538	1 818	1 926	2 033
Cellphone Allowance			202	76	160	202	202	204	216	228
Housing Allowances			263	246	346	390	390	329	348	368
Other benefits and allowances			2 918	543	3 078	3 145	3 145	6 901	7 309	7 718
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations				606						
Sub Total - Other Municipal Staff			71 760	70 574	86 423	88 381	88 381	100 886	106 839	112 822
% increase	4			(1.7%)	22.5%	2.3%		14.1%	5.9%	5.6%
Total Parent Municipality			81 183	80 644	96 581	98 539	98 539	112 515	119 273	125 952
% increase	4			(0.7%)	19.8%	2.0%		14.2%	6.0%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS			81 183	80 644	96 581	98 539	98 539	112 515	119 273	125 952
% increase	4			(0.7%)	19.8%	2.0%		14.2%	6.0%	5.6%
TOTAL MANAGERS AND STAFF	5		76 302	74 923	91 203	93 161	93 161	106 560	112 847	119 167

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	3 386	4 348	4 761	3 627	3 513	3 513	4 946	5 030	5 113
Pension and UIF Contributions		35	66							
Medical Aid Contributions										
Motor Vehicle Allowance								41	42	43
Cellphone Allowance					334	334	334	251	256	260
Housing Allowances										
Other benefits and allowances		379	516	363	1 270	1 270	1 270	61	62	64
Sub Total - Councillors		3 800	4 930	5 124	5 231	5 117	5 117	5 301	5 390	5 480
% increase	4		29.7%	3.9%	2.1%	(2.2%)		3.6%	1.7%	1.7%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 092	2 462	3 589	4 326	4 326	4 326	3 693	3 755	3 818
Pension and UIF Contributions		87	54	49	18	18	18	9	10	10
Medical Aid Contributions										
Overtime										
Performance Bonus		75	22	502	614	614	614			
Motor Vehicle Allowance		295	308	231				662	674	685
Cellphone Allowance				30	25	25	25	31	32	32
Housing Allowances										
Other benefits and allowances			188		400	400	400	85	87	88
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		2 549	3 034	4 401	5 383	5 383	5 383	4 482	4 557	4 633
% increase	4		19.0%	45.1%	22.3%			(16.8%)	1.7%	1.7%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		15 768	20 986	24 453	35 170	31 804	31 804	33 649	34 280	34 786
Pension and UIF Contributions		1 421	4 544	3 730	949	3 103	3 103	3 408	3 466	3 523
Medical Aid Contributions		2 459		1 363	1 321	1 813	1 841	1 841	1 873	1 904
Overtime		1 180	1 354	630	645	1 970	1 970	2 001	2 035	2 069
Performance Bonus		1 112		1 483						
Motor Vehicle Allowance				160				359	365	371
Cellphone Allowance				317	153	222	222	56	56	57
Housing Allowances				146	115	176	176	178	181	184
Other benefits and allowances		1 406	1 654	510	4 352	1 384	1 384	1 320	1 342	1 365
Payments in lieu of leave										
Long service awards		64	208	4	75	75	75			
Post-retirement benefit obligations			169							
Sub Total - Other Municipal Staff		23 411	28 915	32 797	42 780	40 546	40 546	42 813	43 599	44 259
% increase	4		23.5%	13.4%	30.4%	(5.2%)		5.6%	1.8%	1.5%
Total Parent Municipality		29 760	36 879	42 322	53 395	51 047	51 047	52 595	53 546	54 372
% increase	4		23.9%	14.8%	26.2%	(4.4%)		3.0%	1.8%	1.5%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		29 760	36 879	42 322	53 395	51 047	51 047	52 595	53 546	54 372
% increase	4		23.9%	14.8%	26.2%	(4.4%)		3.0%	1.8%	1.5%
TOTAL MANAGERS AND STAFF	5	25 960	31 949	37 198	48 164	45 929	45 929	47 295	48 156	48 892

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	1 383	1 081		1 572	1 572	1 572	1 649	1 740	1 832
Pension and UIF Contributions										
Medical Aid Contributions					12	25	25	29	30	32
Motor Vehicle Allowance			343							
Cellphone Allowance			84		171	171	171	181	191	201
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		1 383	1 507		1 755	1 768	1 768	1 859	1 961	2 065
% increase	4		9.0%	(100.0%)		0.7%		5.1%	5.5%	5.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	1 982	2 161	2 484	2 649	2 658	2 658	2 943	3 114	3 285
Pension and UIF Contributions		42	20	28	37	9	9	9	9	10
Medical Aid Contributions										
Overtime										
Performance Bonus		9	137							
Motor Vehicle Allowance			407	365	401	386	386	373	394	416
Cellphone Allowance			59	58	58	58	58	58	61	64
Housing Allowances										
Other benefits and allowances						29	29	32	34	36
Payments in lieu of leave										
Long service awards			10			38	38			
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		2 033	2 793	2 934	3 145	3 178	3 178	3 415	3 613	3 811
% increase	4		37.4%	5.0%	7.2%	1.0%		7.5%	5.8%	5.5%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		12 194	10 988	12 165	13 800	13 691	13 691	15 371	16 262	17 157
Pension and UIF Contributions		1 150	1 501	1 952	2 059	2 194	2 194	2 527	2 674	2 821
Medical Aid Contributions		682	785	915	956	998	998	1 062	1 123	1 186
Overtime		480	422	426	461	422	422	440	466	491
Performance Bonus		1 193	729	996	1 114	1 080	1 080	1 277	1 351	1 425
Motor Vehicle Allowance		193	187	120	175					
Cellphone Allowance			39	35	33	33	33	33	35	37
Housing Allowances		23	6	30	32	38	38	37	39	42
Other benefits and allowances			548	596	369	422	422	418	442	466
Payments in lieu of leave		164	121	28		75	75	80	85	89
Long service awards		211	366	136	56	91	91	64	68	72
Post-retirement benefit obligations		(4)	101	(91)		(131)	(131)	(139)	(147)	(155)
Sub Total - Other Municipal Staff		16 285	15 793	17 309	19 056	18 912	18 912	21 170	22 398	23 630
% increase	4		(3.0%)	9.6%	10.1%	(0.8%)		11.9%	5.8%	5.5%
Total Parent Municipality		19 701	20 094	20 243	23 956	23 858	23 858	26 443	27 971	29 506
% increase	4		2.0%	0.7%	18.3%	(0.4%)		10.8%	5.8%	5.5%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		19 701	20 094	20 243	23 956	23 858	23 858	26 443	27 971	29 506
% increase	4		2.0%	0.7%	18.3%	(0.4%)		10.8%	5.8%	5.5%
TOTAL MANAGERS AND STAFF	5	18 318	18 587	20 243	22 200	22 090	22 090	24 584	26 010	27 441

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1			6 291	6 219	6 219	6 219	6 566	6 927	7 294
Pension and UIF Contributions				6	7	7	7	7	7	8
Medical Aid Contributions				1 685	1 882	1 882	1 882	1 952	2 060	2 169
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances				2 825	2 804	2 851	2 851	3 153	3 327	3 503
Sub Total - Councillors				10 808	10 911	10 959	10 959	11 678	12 321	12 974
% increase	4				1.0%	0.4%		6.6%	5.5%	5.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2			4 501	5 836	5 836	5 836	5 836	6 157	6 483
Pension and UIF Contributions				140						
Medical Aid Contributions				27						
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances				5						
Other benefits and allowances				398						
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality				5 071	5 836	5 836	5 836	5 836	6 157	6 483
% increase	4				15.1%			5.5%		5.3%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages				117 215	123 742	123 742	123 742	129 333	136 446	143 678
Pension and UIF Contributions				21 359	22 222	22 222	22 222	21 705	22 899	24 113
Medical Aid Contributions				9 619	8 543	8 543	8 543	11 208	11 824	12 451
Overtime				8 181	9 310	7 985	7 985	10 912	11 512	12 122
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances				488	485	485	485	505	532	561
Other benefits and allowances				29 635	32 190	32 190	32 190	32 190	33 961	35 760
Payments in lieu of leave										
Long service awards				750	447	447	447	886	934	984
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff				187 246	196 940	195 614	195 614	206 738	218 109	229 668
% increase	4				5.2%	(0.7%)		5.7%	5.5%	5.3%
Total Parent Municipality				203 125	213 687	212 409	212 409	224 252	236 586	249 125
% increase	4				5.2%	(0.6%)		5.6%	5.5%	5.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS				203 125	213 687	212 409	212 409	224 252	236 586	249 125
% increase	4				5.2%	(0.6%)		5.6%	5.5%	5.3%
TOTAL MANAGERS AND STAFF	5			192 317	202 775	201 450	201 450	212 574	224 265	236 151

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	1 431	1 823	1 941	2 039	2 039		3 509	3 702	3 898
Pension and UIF Contributions								86	91	96
Medical Aid Contributions								29	31	32
Motor Vehicle Allowance		169	576	621	652	652		726	766	775
Cellphone Allowance		689	139	154	162	162		208	219	231
Housing Allowances										
Other benefits and allowances				53	55	55		119	126	132
Sub Total - Councillors		2 289	2 539	2 769	2 907	2 907		4 677	4 934	5 164
% increase	4		10.9%	9.1%	5.0%		(100.0%)		5.5%	4.7%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality										
% increase	4									
<u>Other Municipal Staff</u>										
Basic Salaries and Wages	4	18 623	21 324	20 641	22 943	22 943		30 175	31 026	32 739
Pension and UIF Contributions		2 344	3 009	3 163	3 258	3 258		3 454	3 644	3 838
Medical Aid Contributions		1 008	1 301	1 454	1 479	1 479		1 937	2 044	2 152
Overtime		835	1 518	1 678	1 792	1 792		1 903	2 008	2 114
Performance Bonus			345	398	425	425		452	477	502
Motor Vehicle Allowance		1 279	2 284	2 593	2 769	2 769		3 204	3 380	3 560
Cellphone Allowance		69	92	145	155	155		150	158	167
Housing Allowances		91	136	237	245	245		260	274	288
Other benefits and allowances		2 745	714	2 184	900	900		1 529	1 613	1 654
Payments in lieu of leave			38	19	20	20		4	5	5
Long service awards			39	152	162	162		172	181	191
Post-retirement benefit obligations								35	37	39
Sub Total - Other Municipal Staff		26 994	30 799	32 663	34 147	34 147		43 274	44 847	47 249
% increase	4		14.1%	6.1%	4.5%		(100.0%)		3.6%	5.4%
Total Parent Municipality		29 283	33 338	35 432	37 054	37 054		47 951	49 781	52 413
% increase	4		13.8%	6.3%	4.6%		(100.0%)		3.8%	5.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		29 283	33 338	35 432	37 054	37 054		47 951	49 781	52 413
% increase	4		13.8%	6.3%	4.6%		(100.0%)		3.8%	5.3%
TOTAL MANAGERS AND STAFF	5	26 994	30 799	32 663	34 147	34 147		43 274	44 847	47 249

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	3 509	4 095	3 910	4 196	4 196	3 929	4 471	4 717	4 967
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		1 468	1 249	1 893	1 394	1 694	1 678	2 153	2 271	2 391
Cellphone Allowance		210	221	250	268	268	250	284	300	316
Housing Allowances										
Other benefits and allowances		76	101	91	1 036	1 036	53	117	123	129
Sub Total - Councillors		5 264	5 665	6 144	6 894	7 194	5 911	7 025	7 411	7 804
% increase	4		7.6%	8.4%	12.2%	4.4%	(17.8%)	18.9%	5.5%	5.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 462	3 978	4 277	4 622	4 622	4 585	3 605	3 804	4 005
Pension and UIF Contributions		417	357	389	416	416	415	354	374	394
Medical Aid Contributions		79	39	57	34	34	31			
Overtime										
Performance Bonus		179	110	154	304	304	81	273	288	304
Motor Vehicle Allowance		656	564	605	564	564	564	713	752	792
Cellphone Allowance		25	25	25	25	25	25	25	27	28
Housing Allowances		25	13	6	31	31	6			
Other benefits and allowances		155	85	137	169	169	131	72	76	80
Payments in lieu of leave		239								
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 237	5 170	5 650	6 165	6 165	5 838	5 043	5 320	5 602
% increase	4		(17.1%)	9.3%	9.1%		(5.3%)	(13.6%)	5.5%	5.3%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		19 486	19 427	22 748	24 872	25 247	22 396	27 913	29 377	30 934
Pension and UIF Contributions		1 381	1 532	1 839	2 063	2 063	1 966	2 072	2 261	2 387
Medical Aid Contributions		3 301	7 683	4 434	9 554	9 554	8 935	9 686	10 373	11 198
Overtime		311	204	336						
Performance Bonus		296	420	501	668	668	605	746	787	829
Motor Vehicle Allowance		977	1 284	1 130	980	980	980	832	878	924
Cellphone Allowance		130	133	135	144	144	135	138	146	153
Housing Allowances		87	89	90	362	362	100	131	139	147
Other benefits and allowances		699	498	979	1 470	1 470	1 044	1 145	1 207	1 270
Payments in lieu of leave										
Long service awards		56								
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		26 725	31 270	32 192	40 113	40 488	36 161	42 663	45 168	47 842
% increase	4		17.0%	2.9%	24.6%	0.9%	(10.7%)	18.0%	5.9%	5.9%
Total Parent Municipality		38 226	42 106	43 986	53 172	53 847	47 909	54 730	57 899	61 248
% increase	4		10.2%	4.5%	20.9%	1.3%	(11.0%)	14.2%	5.8%	5.8%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance		196	215							
Housing Allowances										
Other benefits and allowances		93	109							
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities		289	324							
% increase	4		12.1%	(100.0%)						
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities		289	324							
TOTAL SALARY, ALLOWANCES & BENEFITS		38 514	42 430	43 986	53 172	53 847	47 909	54 730	57 899	61 248
% increase	4		10.2%	3.7%	20.9%	1.3%	(11.0%)	14.2%	5.8%	5.8%
TOTAL MANAGERS AND STAFF	5	32 962	36 441	37 842	46 278	46 653	41 999	47 705	50 488	53 444

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1				19 907	19 907	19 907	21 255	22 509	23 770
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance								4 330	4 586	4 843
Cellphone Allowance					226	226	226			
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors					20 133	20 133	20 133	25 586	27 095	28 612
% increase	4							27.1%	5.9%	5.6%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2				46 905	45 664	45 664	54 466	56 692	59 479
Pension and UIF Contributions					7 718	7 718	7 718	5 328	5 701	6 101
Medical Aid Contributions					4 403	4 403	4 403	8 923	9 547	10 216
Overtime					726	726	726	777	831	889
Performance Bonus					4 820	4 820	4 820	5 157	5 518	5 905
Motor Vehicle Allowance					1 021	1 021	1 021	1 093	1 169	1 251
Cellphone Allowance					1 375	1 375	1 375	1 471	1 574	1 685
Housing Allowances					554	554	554	1 748	1 870	2 001
Other benefits and allowances					1 864	1 864	1 864	212	227	243
Payments in lieu of leave					753	753	753	806	862	922
Long service awards					346	346	346	370	396	424
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality					70 485	69 244	69 244	80 351	84 389	89 115
% increase	4					(1.8%)		16.0%	5.0%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff										
% increase	4									
Total Parent Municipality					90 617	89 376	89 376	105 937	111 484	117 727
% increase	4					(1.4%)		18.5%	5.2%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS					90 617	89 376	89 376	105 937	111 484	117 727
% increase	4					(1.4%)		18.5%	5.2%	5.6%
TOTAL MANAGERS AND STAFF	5				70 485	69 244	69 244	80 351	84 389	89 115

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		10 407			12 119	12 119		14 286	15 072	15 871
Pension and UIF Contributions		663			1 980	1 980				
Medical Aid Contributions					157	157				
Motor Vehicle Allowance		3 956			4 029	3 712		4 680	4 938	5 200
Cellphone Allowance		750			909	909		1 513	1 597	1 681
Housing Allowances										
Other benefits and allowances		36			3 812	3 812		3 660	3 861	4 066
Sub Total - Councillors		15 811			23 007	22 689		24 140	25 468	26 817
% increase	4		(100.0%)			(1.4%)	(100.0%)		5.5%	5.3%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		3 831	2 556		6 005	6 005		3 552	3 748	3 946
Pension and UIF Contributions		263	185		309	309		679	717	755
Medical Aid Contributions								274	290	305
Overtime										
Performance Bonus		756						824	869	915
Motor Vehicle Allowance		766	431		348	348		1 147	1 210	1 274
Cellphone Allowance		226	186		156	156		546	576	607
Housing Allowances			426							
Other benefits and allowances		5								
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		5 848	3 784		6 818	6 818		7 023	7 409	7 802
% increase	4		(35.3%)	(100.0%)			(100.0%)		5.5%	5.3%
Other Municipal Staff										
Basic Salaries and Wages		63 050			84 142	86 150		108 048	110 243	112 139
Pension and UIF Contributions		9 237			14 151	14 151		15 807	15 960	16 051
Medical Aid Contributions		3 638			5 872	5 872		5 746	6 062	6 384
Overtime		834			862	862		540	570	600
Performance Bonus										
Motor Vehicle Allowance		629			3 402	4 725		5 006	5 281	5 561
Cellphone Allowance					564	564		7	7	7
Housing Allowances		85			103	103		98	103	108
Other benefits and allowances		1 325			5 413	11 156		4 672	4 929	5 190
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		78 798			114 508	123 583		139 924	143 155	146 041
% increase	4		(100.0%)			7.9%	(100.0%)		2.3%	2.0%
Total Parent Municipality		100 456	3 784		144 333	153 091		171 086	176 031	180 660
% increase	4		(96.2%)	(100.0%)		6.1%	(100.0%)		2.9%	2.6%
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		100 456	3 784		144 333	153 091		171 086	176 031	180 660
% increase	4		(96.2%)	(100.0%)		6.1%	(100.0%)		2.9%	2.6%
TOTAL MANAGERS AND STAFF	5	84 645	3 784		121 326	130 401		146 946	150 564	153 843

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	1 959	2 081		2 284	2 284	2 284	2 410	2 552	2 705
Pension and UIF Contributions		200	69		40	0	0			
Medical Aid Contributions			42		95					
Motor Vehicle Allowance		688	634		774	774	774	834	884	937
Cellphone Allowance			167		267	267	267	382	405	429
Housing Allowances					16					
Other benefits and allowances					159	159	159	100	106	112
Sub Total - Councillors		2 847	2 994		3 637	3 485	3 485	3 727	3 947	4 183
% increase	4		5.1%	(100.0%)		(4.2%)		6.9%	5.9%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	897	1 647		2 300	1 759	1 759	3 264	3 456	3 663
Pension and UIF Contributions		106	198		274	173	173	500	530	561
Medical Aid Contributions					196	20	20			
Overtime										
Performance Bonus										
Motor Vehicle Allowance		266	1 085		473	227	227	388	411	435
Cellphone Allowance					130	41	41	164	174	184
Housing Allowances					412	84	84	306	324	343
Other benefits and allowances		259	22		500	10	10			
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		1 527	2 953		4 285	2 314	2 314	4 621	4 894	5 188
% increase	4		93.4%	(100.0%)		(46.0%)		99.7%	5.9%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		12 853	16 691		21 638	19 834	19 834	27 289	28 899	30 633
Pension and UIF Contributions		2 056	1 714		3 481	3 308	3 308	4 149	4 393	4 657
Medical Aid Contributions			940		3 500	3 480	3 480	2 272	2 407	2 551
Overtime		333	363		500	500	500	770	815	864
Performance Bonus		1 592						550	582	617
Motor Vehicle Allowance			439		1 500	1 273	1 273	928	982	1 041
Cellphone Allowance						(41)	(41)	10	10	11
Housing Allowances		915	417		700	616	616	928	983	1 042
Other benefits and allowances			1 531		834	768	768	2 607	2 761	2 927
Payments in lieu of leave					1 560	1 560	1 560	472	499	529
Long service awards										
Post-retirement benefit obligations			2 165							
Sub Total - Other Municipal Staff		17 749	24 260		33 713	31 299	31 299	39 974	42 332	44 872
% increase	4		36.7%	(100.0%)		(7.2%)		27.7%	5.9%	6.0%
Total Parent Municipality		22 124	30 207		41 635	37 098	37 098	48 322	51 173	54 243
% increase	4		36.5%	(100.0%)		(10.9%)		30.3%	5.9%	6.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		22 124	30 207		41 635	37 098	37 098	48 322	51 173	54 243
% increase	4		36.5%	(100.0%)		(10.9%)		30.3%	5.9%	6.0%
TOTAL MANAGERS AND STAFF	5	19 277	27 214		37 998	33 613	33 613	44 595	47 226	50 060

Eastern Cape: Amahlathi(EC124) - Table SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2015

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1									
Pension and UIF Contributions					1 252	1 377	1 377	1 514	1 602	1 687
Medical Aid Contributions			986	1 127	968	1 064	1 064	1 171	1 239	1 304
Motor Vehicle Allowance			2 310	3 354	2 673	2 940	2 940	3 234	3 422	3 603
Cellphone Allowance					843	927	927	1 020	1 079	1 137
Housing Allowances										
Other benefits and allowances			7 343	7 923	6 290	6 919	6 919	7 611	8 053	8 479
Sub Total - Councillors			10 639	12 404	12 026	13 228	13 228	14 551	15 395	16 211
% increase	4			16.6%	(3.0%)	10.0%		10.0%	5.8%	5.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2				5 184	5 184	5 184	5 702	6 033	6 352
Pension and UIF Contributions					400	400	400	440	465	490
Medical Aid Contributions					98	98	98	108	114	120
Overtime										
Performance Bonus										
Motor Vehicle Allowance					1 344	1 344	1 344	1 478	1 564	1 647
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances					135	135	135	149	157	166
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality					7 161	7 161	7 161	7 877	8 334	8 775
% increase	4							10.0%	5.8%	5.3%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages					50 531	51 436	51 436	57 994	61 358	64 610
Pension and UIF Contributions					8 094	7 564	7 564	8 320	8 803	9 269
Medical Aid Contributions					2 508	2 508	2 508	2 759	2 919	3 073
Overtime					1 291	1 291	1 291	1 420	1 502	1 582
Performance Bonus										
Motor Vehicle Allowance					681	681	681	749	793	835
Cellphone Allowance					68	597	597	656	694	731
Housing Allowances					160	1 570	1 570	1 727	1 827	1 924
Other benefits and allowances										
Payments in lieu of leave						123	123	135	143	151
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff					63 332	65 769	65 769	73 761	78 039	82 175
% increase	4					3.8%		12.2%	5.8%	5.3%
Total Parent Municipality			10 639	12 404	82 519	86 158	86 158	96 189	101 768	107 162
% increase	4			16.6%	565.3%	4.4%		11.6%	5.8%	5.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS			10 639	12 404	82 519	86 158	86 158	96 189	101 768	107 162
% increase	4			16.6%	565.3%	4.4%		11.6%	5.8%	5.3%
TOTAL MANAGERS AND STAFF	5				70 493	72 930	72 930	81 638	86 373	90 951

Eastern Cape: Ngqushwa(EC126) - Table SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2015

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	3 154	2 138		3 966	4 526	4 526	3 718	3 937	4 158
Pension and UIF Contributions		659	135		714	774	774	743	787	831
Medical Aid Contributions		536	25		526	590	590	590	625	660
Motor Vehicle Allowance			665		1 448	1 528	1 528	1 647	1 744	1 842
Cellphone Allowance		346	157		522	558	558	522	552	583
Housing Allowances										
Other benefits and allowances		1 481			90	90	90	90	95	101
Sub Total - Councillors		6 177	3 121		7 265	8 065	8 065	7 310	7 741	8 175
% increase	4		(49.5%)	(100.0%)		11.0%		(9.4%)	5.9%	5.6%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 949	128 540		4 539	4 539	4 539	6 252	5 403	5 705
Pension and UIF Contributions		29	128		45	45	45			
Medical Aid Contributions		71	309							
Overtime										
Performance Bonus		510	2 216							
Motor Vehicle Allowance		555	2 413		768	768	768			
Cellphone Allowance		37	159		49	49	49			
Housing Allowances			15							
Other benefits and allowances			36							
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		4 150	133 817		5 402	5 402	5 402	5 102	5 403	5 705
% increase	4		3124.3%	(100.0%)				(5.6%)	5.9%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		17 973	4 357		28 125	25 072	25 072	32 720	34 651	36 591
Pension and UIF Contributions		2 910	1 607		95	95	95	5 785	6 127	6 470
Medical Aid Contributions		1 180	700		30	30	30	1 401	1 484	1 567
Overtime		413	60							
Performance Bonus		(292)	43							
Motor Vehicle Allowance		1 024	582		2 092	2 092	2 092	1 284	1 360	1 436
Cellphone Allowance		154	91		257	257	257	212	225	237
Housing Allowances		352	16		38	38	38	82	87	92
Other benefits and allowances		414	165		515	515	515	1 652		
Payments in lieu of leave		151	39							
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		24 280	7 660		31 153	28 099	28 099	43 137	43 933	46 394
% increase	4		(68.5%)	(100.0%)		(9.8%)		53.5%	1.8%	5.6%
Total Parent Municipality		34 608	144 598		43 821	41 567	41 567	55 549	57 077	60 274
% increase	4		317.8%	(100.0%)		(5.1%)		33.6%	2.8%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		34 608	144 598		43 821	41 567	41 567	55 549	57 077	60 274
% increase	4		317.8%	(100.0%)		(5.1%)		33.6%	2.8%	5.6%
TOTAL MANAGERS AND STAFF	5	28 431	141 477		36 555	33 501	33 501	48 239	49 336	52 099

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	1 303	1 868	2 032	1 688	1 686	1 501	1 533	1 632	1 736
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance					659	609	435	505	538	572
Cellphone Allowance					126	128	112	112	119	127
Housing Allowances										
Other benefits and allowances								29	31	33
Sub Total - Councillors		1 303	1 868	2 032	2 473	2 423	2 049	2 180	2 319	2 467
% increase	4		43.3%	8.8%	21.7%	(2.0%)	(15.5%)	6.4%	6.4%	6.4%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	901	867	1 325	2 164	2 164	1 762	2 843	3 025	3 219
Pension and UIF Contributions				57	5	5	5	9	9	10
Medical Aid Contributions					51	51	51			
Overtime										
Performance Bonus								255	271	289
Motor Vehicle Allowance				153	153	59	59			
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances		824	837	270	342	342	342	0	0	0
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		1 725	1 704	1 804	2 714	2 620	2 218	3 108	3 307	3 518
% increase	4		(1.2%)	5.9%	50.4%	(3.4%)	(15.3%)	40.1%	6.4%	6.4%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		10 885	11 444	12 576	15 277	14 672	14 672	17 998	19 150	20 376
Pension and UIF Contributions		1 709	2 513	3 656	2 090	2 421	2 421	2 813	2 994	3 185
Medical Aid Contributions		595			657	639	639	827	880	936
Overtime		23		3						
Performance Bonus										
Motor Vehicle Allowance			489	491	54	54	54	56	60	63
Cellphone Allowance					4	4	4	5	5	5
Housing Allowances		37	33	33	32	13	13	25	26	28
Other benefits and allowances		1 548	135	2 170	1 592	1 463	1 463	1 998	2 126	2 262
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		14 798	14 614	18 929	19 707	19 267	19 267	23 722	25 240	26 856
% increase	4			29.5%	4.1%	(2.2%)		23.1%	6.4%	6.4%
Total Parent Municipality		17 826	18 186	22 765	24 893	24 310	23 533	29 009	30 866	32 841
% increase	4		2.0%	25.2%	9.3%	(2.3%)	(3.2%)	23.3%	6.4%	6.4%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		17 826	18 186	22 765	24 893	24 310	23 533	29 009	30 866	32 841
% increase	4		2.0%	25.2%	9.3%	(2.3%)	(3.2%)	23.3%	6.4%	6.4%
TOTAL MANAGERS AND STAFF	5	16 523	16 318	20 733	22 420	21 887	21 485	26 830	28 547	30 374

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	6 116	6 628	7 337	7 482	7 754	7 754	8 209	5 955	5 249
Pension and UIF Contributions		29								
Medical Aid Contributions										
Motor Vehicle Allowance		2 030	2 192	2 130	3 143	2 187	2 187	2 673	1 584	3 089
Cellphone Allowance		343	457	744	1 059	785	785	1 073	892	1 178
Housing Allowances		2 007	2 187	1 933	3 367	2 308	2 308	2 379	2 615	2 711
Other benefits and allowances		43	98	108	608	413	413	398	384	438
Sub Total - Councillors		10 567	11 563	12 253	15 659	13 447	13 447	14 732	11 431	12 666
% increase	4		9.4%	6.0%	27.8%	(14.1%)		9.6%	(22.4%)	10.8%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	5 041	5 835	6 891	6 883	8 002	8 002	8 698	9 350	10 069
Pension and UIF Contributions		631	454	835	947	898	898	1 050	1 129	1 216
Medical Aid Contributions		131	303	121	137	133	133	118	126	137
Overtime										
Performance Bonus		643	703	774	1 408	1 408	1 408	1 957	2 104	2 263
Motor Vehicle Allowance		1 560	1 828	1 896	2 129	2 173	2 173	2 221	2 388	2 571
Cellphone Allowance		202	261	323	1 149	297	297	1 761	1 893	2 015
Housing Allowances			125	680	46	1 365	1 365	89	96	103
Other benefits and allowances		27	78	15	264	30	30	13	14	16
Payments in lieu of leave		614	327	73						
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		8 848	9 913	11 608	12 963	14 306	14 306	15 906	17 099	18 390
% increase	4		12.0%	17.1%	11.7%	10.4%		11.2%	7.5%	7.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		182 255	220 978	257 009	303 069	320 990	320 990	360 169	387 153	415 303
Pension and UIF Contributions		25 480	33 821	43 751	48 697	55 487	55 487	62 022	66 674	71 650
Medical Aid Contributions		13 191	17 654	23 148	30 485	28 464	28 464	35 026	39 054	43 537
Overtime		9 244	11 906	16 914	12 980	21 413	21 413	15 050	16 182	3 680
Performance Bonus										
Motor Vehicle Allowance		9 088	10 715	17 937	28 461	34 350	34 350	38 400	41 260	44 376
Cellphone Allowance		3 054	4 250	5 531	9 563	7 649	7 649	11 980	12 873	13 834
Housing Allowances		1 357	1 768	2 387	9 606	4 469	4 469	947	1 018	1 093
Other benefits and allowances		20 904	34 038	27 963	40 871	51 256	51 256	40 461	43 499	46 740
Payments in lieu of leave		10 625	15 598	27 076	8 739	8 739	8 739	17 047	18 312	19 659
Long service awards										
Post-retirement benefit obligations		30 288	11 185	27 452	16 272	16 272	16 272	23 260	20 500	22 000
Sub Total - Other Municipal Staff		305 486	361 911	449 166	508 743	549 089	549 089	604 363	646 525	681 871
% increase	4		18.5%	24.1%	13.3%	7.9%		10.1%	7.0%	5.5%
Total Parent Municipality		324 902	383 387	473 026	537 364	576 843	576 843	635 001	675 054	712 927
% increase	4		18.0%	23.4%	13.6%	7.3%		10.1%	6.3%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		324 902	383 387	473 026	537 364	576 843	576 843	635 001	675 054	712 927
% increase	4		18.0%	23.4%	13.6%	7.3%		10.1%	6.3%	5.6%
TOTAL MANAGERS AND STAFF	5	314 335	371 824	460 774	521 705	563 395	563 395	620 268	663 624	700 262

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	5 464	5 895	5 664	6 743			6 753	6 753	6 753
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		5 464	5 895	5 664	6 743			6 753	6 753	6 753
% increase	4		7.9%	(3.9%)	19.1%	(100.0%)				
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 438		5 031	5 370			4 236		
Pension and UIF Contributions								62		
Medical Aid Contributions										
Overtime										
Performance Bonus								228		
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances								1 059		
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		4 438		5 031	5 370			5 585		
% increase	4		(100.0%)		6.7%	(100.0%)			(100.0%)	
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		34 328		44 101	64 497					
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		34 328		44 101	64 497					
% increase	4		(100.0%)		46.2%	(100.0%)				
Total Parent Municipality		44 230	5 895	54 795	76 610			12 339	6 753	6 753
% increase	4		(86.7%)	829.5%	39.8%	(100.0%)			(45.3%)	
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		44 230	5 895	54 795	76 610			12 339	6 753	6 753
% increase	4		(86.7%)	829.5%	39.8%	(100.0%)			(45.3%)	
TOTAL MANAGERS AND STAFF	5	38 766		49 132	69 867			5 585		

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	1 270	1 386	1 615	1 629			1 726	1 826	1 926
Pension and UIF Contributions		110	315	231	275					
Medical Aid Contributions										
Motor Vehicle Allowance		375	30	32	31			219	232	245
Cellphone Allowance		85	87	119	171			25	27	28
Housing Allowances										
Other benefits and allowances		10								
Sub Total - Councillors		1 850	1 818	1 997	2 106			1 970	2 084	2 199
% increase	4		(1.7%)	9.9%	5.5%	(100.0%)			5.8%	5.5%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 365	2 029	2 674	2 122			2 249	2 384	2 527
Pension and UIF Contributions					160			169	179	190
Medical Aid Contributions					43					
Overtime										
Performance Bonus					177			188	199	210
Motor Vehicle Allowance			343	364	600			636	674	715
Cellphone Allowance			30	46	30			32	34	36
Housing Allowances										
Other benefits and allowances		132	227	239	199			211	224	237
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		2 497	2 629	3 323	3 332			3 485	3 694	3 915
% increase	4		5.3%	26.4%	0.3%	(100.0%)			6.0%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		10 141	12 485	13 201	17 420			18 396		
Pension and UIF Contributions		1 924	2 364	2 521	3 025					
Medical Aid Contributions		690	685	554	774					
Overtime		286	170	239	163					
Performance Bonus										
Motor Vehicle Allowance		245	435	588	286					
Cellphone Allowance			59	88	53					
Housing Allowances										
Other benefits and allowances			978	1 157	1 235					
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		13 286	17 177	18 349	22 957			18 396		
% increase	4		29.3%	6.8%	25.1%	(100.0%)			(100.0%)	
Total Parent Municipality		17 633	21 624	23 669	28 395			23 852	5 778	6 114
% increase	4		22.6%	9.5%	20.0%	(100.0%)			(75.8%)	5.8%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		17 633	21 624	23 669	28 395			23 852	5 778	6 114
% increase	4		22.6%	9.5%	20.0%	(100.0%)			(75.8%)	5.8%
TOTAL MANAGERS AND STAFF	5	15 783	19 806	21 672	26 288			21 881	3 694	3 915

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1		10 389		14 177	14 177	14 177	14 717	15 350	15 990
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance			3 463		4 980	4 980	4 980	5 110	5 783	6 295
Cellphone Allowance			760		1 010	1 010	1 010	1 709	1 610	1 709
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors			14 612		20 167	20 167	20 167	21 536	22 743	23 994
% increase	4			(100.0%)				6.8%	5.6%	5.5%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2		4 325		5 766	5 399	5 399	7 687	9 487	9 897
Pension and UIF Contributions			502		463	434	434	1 020	1 052	1 101
Medical Aid Contributions			228		504	501	501	300	300	300
Overtime										
Performance Bonus			443		571	505	505	505	505	505
Motor Vehicle Allowance			332		398	397	397	441	441	441
Cellphone Allowance										
Housing Allowances			22		15	15	15	50	50	50
Other benefits and allowances					11	11	11	79	79	79
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality			5 852		7 727	7 262	7 262	10 081	11 913	12 372
% increase	4			(100.0%)		(6.0%)		38.8%	18.2%	3.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages			84 166		87 392	86 791	86 791	108 891	115 204	118 226
Pension and UIF Contributions			12 985		10 977	10 045	10 045	17 914	20 064	22 014
Medical Aid Contributions			9 442		9 531	9 896	9 896	12 346	12 346	14 346
Overtime			5 823		7 531	7 936	7 936	9 126	9 126	9 126
Performance Bonus			3 626		3 151	2 945	2 945	7 660	7 660	7 660
Motor Vehicle Allowance			2 999		3 310	2 942	2 942	4 427	4 427	4 427
Cellphone Allowance			1		1	1	1			
Housing Allowances			245		262	262	262	494	494	494
Other benefits and allowances			2 628		2 881	2 500	2 500	1 332	1 332	1 332
Payments in lieu of leave										
Long service awards			489		524	620	620	714	714	714
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff			122 404		125 559	123 940	123 940	162 903	171 366	178 338
% increase	4			(100.0%)		(1.3%)		31.4%	5.2%	4.1%
Total Parent Municipality			142 868		153 453	151 368	151 368	194 521	206 023	214 705
% increase	4			(100.0%)		(1.4%)		28.5%	5.9%	4.2%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS			142 868		153 453	151 368	151 368	194 521	206 023	214 705
% increase	4			(100.0%)		(1.4%)		28.5%	5.9%	4.2%
TOTAL MANAGERS AND STAFF	5		128 256		133 286	131 202	131 202	172 984	183 279	190 710

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	5 048	11 539	12 729	9 934		9 934	10 332	10 941	11 554
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance					2 157		2 157	2 243	2 376	2 509
Cellphone Allowance					936		936	973	1 031	1 089
Housing Allowances										
Other benefits and allowances					595		595	619	655	692
Sub Total - Councillors		5 048	11 539	12 729	13 622		13 622	14 167	15 003	15 843
% increase	4		128.6%	10.3%	7.0%	(100.0%)		4.0%	5.9%	5.6%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality										
% increase	4									
<u>Other Municipal Staff</u>										
Basic Salaries and Wages	2				37 745		37 745	47 705	50 520	53 349
Pension and UIF Contributions					7 304		7 304	8 692	9 205	9 721
Medical Aid Contributions					2 782		2 782	3 197	3 386	3 576
Overtime										
Performance Bonus								4 014	4 251	4 489
Motor Vehicle Allowance					6 517		6 517	6 937	7 346	7 758
Cellphone Allowance					743		743	799	846	893
Housing Allowances					1 783		1 783	2 086	2 209	2 333
Other benefits and allowances					7 179		7 179	1 727	1 829	1 931
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff					64 053		64 053	75 158	79 592	84 049
% increase	4					(100.0%)		17.3%	5.9%	5.6%
Total Parent Municipality		5 048	11 539	12 729	77 675		77 675	89 325	94 595	99 892
% increase	4		128.6%	10.3%	510.2%	(100.0%)		15.0%	5.9%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		5 048	11 539	12 729	77 675		77 675	89 325	94 595	99 892
% increase	4		128.6%	10.3%	510.2%	(100.0%)		15.0%	5.9%	5.6%
TOTAL MANAGERS AND STAFF	5				64 053		64 053	75 158	79 592	84 049

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	8 270	9 101	9 812	10 227	10 107	10 227	10 739	11 255	11 367
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		8 270	9 101	9 812	10 227	10 107	10 227	10 739	11 255	11 367
% increase	4		10.1%	7.8%	4.2%	(1.2%)	1.2%	5.0%	4.8%	1.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	6 395	7 171	6 371	8 197	7 797	8 197	6 866	7 195	7 267
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus			115	(2 303)				97	101	102
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 395	7 285	4 068	8 197	7 797	8 197	6 963	7 297	7 370
% increase	4		13.9%	(44.2%)	101.5%	(4.9%)	5.1%	(15.1%)	4.8%	1.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		19 172	26 431	29 907	35 902	35 177	35 902	33 330	34 929	35 279
Pension and UIF Contributions		3 973	3 245	3 780	6 175	6 175	6 175	6 197	6 494	6 559
Medical Aid Contributions		975	949	1 298	2 350	2 350	2 350	2 049	2 147	2 169
Overtime		1 314	1 070	1 503	1 590	1 874	1 590	993	1 041	1 051
Performance Bonus		2 275								
Motor Vehicle Allowance		745	653	884	1 393	1 393	1 393	2 855	2 992	3 022
Cellphone Allowance		165	283	468	516	516	516	432	452	457
Housing Allowances		585	140	143	225	225	225	490	513	518
Other benefits and allowances		620	328	430				560	587	593
Payments in lieu of leave		2 653	369	1 817	276	276	276	1 928	2 021	2 041
Long service awards		212	316	241				260	272	275
Post-retirement benefit obligations		308	2 614	2 757	5 016	5 016	5 016	3 197	3 350	3 384
Sub Total - Other Municipal Staff		32 996	36 399	43 227	53 442	53 002	53 442	52 289	54 799	55 347
% increase	4		10.3%	18.8%	23.6%	(0.8%)	0.8%	(2.2%)	4.8%	1.0%
Total Parent Municipality		47 661	52 786	57 106	71 867	70 906	71 867	69 991	73 351	74 084
% increase	4		10.8%	8.2%	25.8%	(1.3%)	1.4%	(2.6%)	4.8%	1.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		47 661	52 786	57 106	71 867	70 906	71 867	69 991	73 351	74 084
% increase	4		10.8%	8.2%	25.8%	(1.3%)	1.4%	(2.6%)	4.8%	1.0%
TOTAL MANAGERS AND STAFF	5	39 391	43 685	47 295	61 639	60 799	61 639	59 252	62 096	62 717

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	6 178	6 679	6 779	7 995		7 995	8 036	8 478	8 927
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance								2 721	2 870	3 022
Cellphone Allowance				546	911		911	904	954	1 004
Housing Allowances										
Other benefits and allowances		2 953	2 759	2 715	3 065		3 065	664	701	738
Sub Total - Councillors		9 131	9 438	10 041	11 971		11 971	12 325	13 003	13 692
% increase	4		3.4%	6.4%	19.2%	(100.0%)		3.0%	5.5%	5.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 037	3 330	4 036	4 036		4 036	4 710	4 969	5 233
Pension and UIF Contributions		68						40	42	44
Medical Aid Contributions										
Overtime										
Performance Bonus			230	600	600		600	300	317	333
Motor Vehicle Allowance				878	878		878	1 425	1 503	1 583
Cellphone Allowance				345	345		345	115	121	127
Housing Allowances										
Other benefits and allowances		200								
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		2 305	3 560	5 860	5 860		5 860	6 590	6 952	7 320
% increase	4		54.4%	64.6%		(100.0%)		12.5%	5.5%	5.3%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		17 787	21 902	19 548	27 619	(3 273)	24 347	28 807	30 392	32 003
Pension and UIF Contributions		3 557	2 988	3 007	6 958	(553)	6 405	6 776	7 149	7 528
Medical Aid Contributions			2 184	2 173	1 374	(244)	1 131	1 196	1 262	1 329
Overtime		528	484	713	870	(200)	670	709	748	787
Performance Bonus										
Motor Vehicle Allowance		2 917	2 778	1 207	3 908	(1 611)	2 296	2 429	2 563	2 699
Cellphone Allowance			269	291	345		345	365	386	406
Housing Allowances		66	83	90	94		94	100	105	111
Other benefits and allowances		2 828	1 956	2 518	860	(478)	382	404	426	449
Payments in lieu of leave				580	300		300	317	335	353
Long service awards			310	85	300		300	317	333	351
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		27 683	32 954	30 214	42 629	(6 358)	36 270	41 422	43 699	46 015
% increase	4		19.0%	(8.3%)	41.1%	(114.9%)	(670.4%)	14.2%	5.5%	5.3%
Total Parent Municipality		39 119	45 952	46 114	60 459	(6 358)	54 101	60 337	63 654	67 028
% increase	4		17.5%	0.4%	31.1%	(110.5%)	(950.8%)	11.5%	5.5%	5.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		39 119	45 952	46 114	60 459	(6 358)	54 101	60 337	63 654	67 028
% increase	4		17.5%	0.4%	31.1%	(110.5%)	(950.8%)	11.5%	5.5%	5.3%
TOTAL MANAGERS AND STAFF	5	29 988	36 514	36 073	48 488	(6 358)	42 130	48 012	50 651	53 335

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	4 543	4 912	5 371	5 597	5 546	5 546	5 559	5 865	6 175
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		4 543	4 912	5 371	5 597	5 546	5 546	5 559	5 865	6 175
% increase	4		8.1%	9.3%	4.2%	(0.9%)		0.2%	5.5%	5.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 531	2 313	2 882	4 410	4 678	4 678	4 735	5 000	5 271
Pension and UIF Contributions		118	126	129	328	355	355	355	375	396
Medical Aid Contributions		80	76	60	148	97	97	97	102	108
Overtime										
Performance Bonus			1 180	442	695	646	646	646	682	720
Motor Vehicle Allowance		384	232	150	576	264	264	264	279	294
Cellphone Allowance				96	78	69	69	69	73	77
Housing Allowances					82	82	82	82	87	92
Other benefits and allowances		164	95	168	160	140	140	140	148	156
Payments in lieu of leave			183							
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		3 277	4 205	3 927	6 476	6 331	6 331	6 388	6 746	7 114
% increase	4		28.3%	(6.6%)	64.9%	(2.3%)		0.9%	5.6%	5.4%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		17 331	21 306	22 223	24 574	21 138	21 138	20 491	21 614	22 753
Pension and UIF Contributions		1 801	2 150	2 640	2 624	2 503	2 503	2 467	2 603	2 740
Medical Aid Contributions		1 179	1 309	1 516	1 352	1 624	1 624	1 534	1 618	1 704
Overtime		1 690	2 357	2 011	1 557	962	962	837	883	930
Performance Bonus		1 085	1 350	1 659	1 769	1 806	1 806	1 741	1 836	1 932
Motor Vehicle Allowance		105	109	109	17	17	17	17	17	17
Cellphone Allowance		10	43	26	12	8	8	5	5	5
Housing Allowances		82	82	82					(0)	(1)
Other benefits and allowances		0	0	51						
Payments in lieu of leave		1 114	458	782	117	109	109	97	102	108
Long service awards		8	183		2					
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		24 404	29 346	31 099	32 023	28 166	28 166	27 189	28 678	30 188
% increase	4		20.3%	6.0%	3.0%	(12.0%)		(3.5%)	5.5%	5.3%
Total Parent Municipality		32 225	38 463	40 396	44 097	40 042	40 042	39 136	41 289	43 477
% increase	4		19.4%	5.0%	9.2%	(9.2%)		(2.3%)	5.5%	5.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		32 225	38 463	40 396	44 097	40 042	40 042	39 136	41 289	43 477
% increase	4		19.4%	5.0%	9.2%	(9.2%)		(2.3%)	5.5%	5.3%
TOTAL MANAGERS AND STAFF	5	27 682	33 551	35 025	38 499	34 497	34 497	33 577	35 424	37 301

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	4 600	7 918	4 364	5 941	6 010	6 010	6 611	7 001	7 393
Pension and UIF Contributions		81		172	137	130	130	143	152	160
Medical Aid Contributions		973		870	1 357	1 248	1 248	1 373	1 454	1 535
Motor Vehicle Allowance					1 876	2 140	2 140	2 354	2 493	2 632
Cellphone Allowance					322	402	402	442	468	494
Housing Allowances		1 517		1 633						
Other benefits and allowances		266		291						
Sub Total - Councillors		7 437	7 918	7 331	9 633	9 930	9 930	10 923	11 567	12 215
% increase	4		6.5%	(7.4%)	31.4%	3.1%		10.0%	5.9%	5.6%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	3 360	3 542	5 424	6 139	6 139	6 139	6 507	6 507	6 507
Pension and UIF Contributions		677			1 074	1 074	1 074	1 138	1 138	1 138
Medical Aid Contributions			945	355	368	368	368	390	390	390
Overtime										
Performance Bonus			263	348	1 514	917	917	981	1 050	1 123
Motor Vehicle Allowance		1 579	1 606	1 971	1 954	1 386	1 386	1 484	1 587	1 698
Cellphone Allowance					213	213	213	226	226	226
Housing Allowances					63	63	63	66	66	66
Other benefits and allowances		312	438	366	92	92	92	98	98	98
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		5 928	6 794	8 464	11 418	10 253	10 253	10 891	11 063	11 248
% increase	4		14.6%	24.6%	34.9%	(10.2%)		6.2%	1.6%	1.7%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		66 279	71 097	78 631	134 217	111 096	111 096	158 638	169 743	181 625
Pension and UIF Contributions		149	590	655	24 040	15 800	15 800	26 445	28 005	29 573
Medical Aid Contributions		3 430	2 818	4 072	11 483	6 816	6 816	12 632	13 377	14 126
Overtime		998	1 164	1 298		3 311	3 311	3 576	3 862	4 171
Performance Bonus		5 338	4 859	6 458	9 486			10 435	11 051	11 670
Motor Vehicle Allowance		10 131	11 505	13 933	22 387	14 719	14 719	24 626	26 079	27 539
Cellphone Allowance					2 121	1 486	1 486	2 333	2 470	2 609
Housing Allowances		993	979	1 084	3 021	1 031	1 031	3 323	3 519	3 716
Other benefits and allowances		10 118	14 068	14 354	3 634	2 909	2 909	3 998	4 233	4 470
Payments in lieu of leave		2 550	2 304	2 797		1 880	1 880			
Long service awards		71	(13)	63	2 042	840	840	2 247	2 379	2 513
Post-retirement benefit obligations		6 311	6 401	2 406				78	83	87
Sub Total - Other Municipal Staff		106 368	115 772	125 751	212 432	159 889	159 889	248 329	264 801	282 099
% increase	4		8.8%	8.6%	68.9%	(24.7%)		55.3%	6.6%	6.5%
Total Parent Municipality		119 734	130 484	141 545	233 483	180 071	180 071	270 143	287 431	305 562
% increase	4		9.0%	8.5%	65.0%	(22.9%)		50.0%	6.4%	6.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages			456	844						
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities			456	844						
% increase	4			85.0%	(100.0%)					
<u>Other Staff of Entities</u>										
Basic Salaries and Wages			323	2 007						
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities			323	2 007						
% increase	4			522.0%	(100.0%)					
Total Municipal Entities			779	2 850						
TOTAL SALARY, ALLOWANCES & BENEFITS		119 734	131 262	144 396	233 483	180 071	180 071	270 143	287 431	305 562
% increase	4		9.6%	10.0%	61.7%	(22.9%)		50.0%	6.4%	6.3%
TOTAL MANAGERS AND STAFF	5	112 297	123 344	137 065	223 850	170 141	170 141	259 220	275 864	293 347

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1		6 130	6 477	8 407	8 407	8 407	9 625	10 183	10 774
Pension and UIF Contributions			64	94	100	100	100	104	110	117
Medical Aid Contributions					80	80	80	83	88	93
Motor Vehicle Allowance			2 048		1 814	1 814	1 814	1 894	2 004	2 120
Cellphone Allowance			413	724	574	574	574	613	648	686
Housing Allowances										
Other benefits and allowances			56	2 239	902	902	902	81	86	91
Sub Total - Councillors			8 711	9 534	11 877	11 877	11 877	12 400	13 119	13 880
% increase	4			9.4%	24.6%			4.4%	5.8%	5.8%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2		3 489	3 661	3 910	3 910	3 910	4 137	4 372	4 625
Pension and UIF Contributions			9	154	164	164	164	174	184	194
Medical Aid Contributions				68	73	73	73	77	82	86
Overtime										
Performance Bonus				761	813	813	813	860	910	963
Motor Vehicle Allowance			554	1 832	1 956	1 956	1 956	2 069	2 189	2 316
Cellphone Allowance			902							
Housing Allowances			48	380						
Other benefits and allowances			334	394	406	406	406	430	454	481
Payments in lieu of leave					421	421	421	445	471	499
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality			5 336	7 250	7 742	7 743	7 743	8 192	8 662	9 165
% increase	4			35.9%	6.8%			5.8%	5.7%	5.8%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages			30 263	25 141	38 024	38 766	38 766	40 562	42 049	43 776
Pension and UIF Contributions			5 148	1 675						
Medical Aid Contributions			2 412	2 741	2 999	2 999	2 999	3 173	3 357	3 552
Overtime			60		141	141	141	149	158	167
Performance Bonus				744	794	794	794	840	889	940
Motor Vehicle Allowance			2 569	118	4 952	4 952	4 952	5 239	5 543	5 865
Cellphone Allowance				191						
Housing Allowances			885	619	1 067	1 067	1 067	1 129	1 194	1 264
Other benefits and allowances			8 404	16 180	3 169	3 169	3 169	3 353	3 547	3 753
Payments in lieu of leave				295	315	315	315	333	353	373
Long service awards				238	255	255	255	270	285	302
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff			49 741	47 942	51 716	52 458	52 458	55 048	57 375	59 991
% increase	4			(3.6%)	7.9%	1.4%		4.9%	4.2%	4.6%
Total Parent Municipality			63 788	64 726	71 335	72 078	72 078	75 640	79 157	83 036
% increase	4			1.5%	10.2%	1.0%		4.9%	4.6%	4.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS			63 788	64 726	71 335	72 078	72 078	75 640	79 157	83 036
% increase	4			1.5%	10.2%	1.0%		4.9%	4.6%	4.9%
TOTAL MANAGERS AND STAFF	5		55 077	55 192	59 458	60 201	60 201	63 240	66 037	69 155

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	5 992	6 329	6 925	9 652	9 652	9 652	10 520	11 152	11 821
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance		438	461	497	767	767	767	986	1 045	1 108
Housing Allowances										
Other benefits and allowances		1 956	2 068	2 557	212	342	342	222	236	250
Sub Total - Councillors		8 387	8 858	9 980	10 630	10 760	10 760	11 729	12 432	13 178
% increase	4		5.6%	12.7%	6.5%	1.2%		9.0%	6.0%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	5 434	5 954	6 357	6 548	6 548	6 548	7 749	8 214	8 707
Pension and UIF Contributions			113	11				89	95	100
Medical Aid Contributions										
Overtime										
Performance Bonus		1 376		1 872	1 478	1 478	1 478	1 490	1 579	1 674
Motor Vehicle Allowance		293	324	320						
Cellphone Allowance		78	82	84	102	102	102	91	96	102
Housing Allowances		30	8							
Other benefits and allowances		9			648	648	648			
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		7 220	6 479	8 644	8 776	8 776	8 776	9 419	9 984	10 583
% increase	4		(10.3%)	33.4%	1.5%			7.3%	6.0%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		14 695	21 674	26 355	31 789	32 549	32 549	36 995	38 054	39 579
Pension and UIF Contributions		2 611	3 999	4 163	7 029	7 009	7 009	7 029	7 369	7 811
Medical Aid Contributions		2 629	3 068	3 466	4 769	4 131	4 131	10 333	10 809	11 353
Overtime		482	483	719		969	969			
Performance Bonus		1 090	2 994	2 008	3 204	2 204	2 204	4 705	4 952	5 249
Motor Vehicle Allowance										
Cellphone Allowance		84	23	208	265	282	282	277	294	311
Housing Allowances		(12)	23	15		12	12	26	28	29
Other benefits and allowances		267	536	670	135	126	126	880	933	988
Payments in lieu of leave		1 491	530	1 497						
Long service awards		237	209	256				285	302	320
Post-retirement benefit obligations								2 149	2 278	2 414
Sub Total - Other Municipal Staff		23 573	33 538	39 356	47 191	47 283	47 283	62 680	65 018	68 056
% increase	4		42.3%	17.3%	19.9%	0.2%		32.6%	3.7%	4.7%
Total Parent Municipality		39 180	48 876	57 980	66 597	66 819	66 819	83 827	87 435	91 817
% increase	4		24.7%	18.6%	14.9%	0.3%		25.5%	4.3%	5.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		39 180	48 876	57 980	66 597	66 819	66 819	83 827	87 435	91 817
% increase	4		24.7%	18.6%	14.9%	0.3%		25.5%	4.3%	5.0%
TOTAL MANAGERS AND STAFF	5	30 793	40 018	48 001	55 967	56 059	56 059	72 099	75 002	78 639

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	1 962	2 255	2 455	2 702	2 702	2 702	2 960	3 138	3 326
Pension and UIF Contributions		60	185	101	109	109	109	119	126	134
Medical Aid Contributions				109	116	116	116	132	140	148
Motor Vehicle Allowance		409	416	311	282	282	282	359	380	403
Cellphone Allowance		145	156	294	400	334	334	350	371	393
Housing Allowances										
Other benefits and allowances			43			66	66	70	75	79
Sub Total - Councillors		2 576	3 056	3 269	3 608	3 608	3 608	3 990	4 229	4 483
% increase	4		18.6%	7.0%	10.4%			10.6%	6.0%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 323	2 286	2 630	2 527	2 876	2 876	2 882	3 055	3 238
Pension and UIF Contributions		181	131	78	207	83	83	170	180	191
Medical Aid Contributions		51	131	57	82	61	61	61	65	69
Overtime										
Performance Bonus			460	606	300	300	300	464	492	521
Motor Vehicle Allowance		638	644	640	540	661	661	700	742	787
Cellphone Allowance		61	56	61	56	61	61	50	50	50
Housing Allowances		35	36	40	36	43	43	47	49	52
Other benefits and allowances		563	757	771	939	858	858	894	947	1 004
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		3 853	4 501	4 885	4 687	4 942	4 942	5 268	5 581	5 913
% increase	4		16.8%	8.5%	(4.0%)	5.4%		6.6%	5.9%	5.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		25 667	26 395	25 609	34 101	27 829	27 829	32 451	34 160	36 265
Pension and UIF Contributions		4 520	4 400	4 480	5 246	4 763	4 763	5 328	5 686	6 028
Medical Aid Contributions		1 101	1 445	1 290	1 639	1 435	1 435	1 406	1 506	1 596
Overtime		1 638	1 045	490	297	578	578	551	585	620
Performance Bonus										
Motor Vehicle Allowance		1 366	1 541	1 661	2 107	1 764	1 764	1 620	1 782	1 889
Cellphone Allowance		61	72	72	80	86	86	79	90	98
Housing Allowances		30	31	23	41	47	47	25	30	32
Other benefits and allowances		1 271	1 141	1 189	1 474	2 389	2 389	1 886	2 005	2 126
Payments in lieu of leave		809	574	613	711	711	711	794	843	892
Long service awards		335	198	243	204	204	204	30	30	30
Post-retirement benefit obligations		423		504	340	340	340	50	50	50
Sub Total - Other Municipal Staff		37 221	36 842	36 175	46 240	40 146	40 146	44 221	46 767	49 626
% increase	4		(1.0%)	(1.8%)	27.8%	(13.2%)		10.2%	5.8%	6.1%
Total Parent Municipality		43 650	44 399	44 329	54 536	48 697	48 697	53 479	56 577	60 022
% increase	4		1.7%	(0.2%)	23.0%	(10.7%)		9.8%	5.8%	6.1%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		43 650	44 399	44 329	54 536	48 697	48 697	53 479	56 577	60 022
% increase	4		1.7%	(0.2%)	23.0%	(10.7%)		9.8%	5.8%	6.1%
TOTAL MANAGERS AND STAFF	5	41 075	41 343	41 060	50 927	45 088	45 088	49 489	52 348	55 539

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	1 836	1 946	2 360	2 521	3 000	3 000	2 503	2 651	2 807
Pension and UIF Contributions		0	0							
Medical Aid Contributions		18	19							
Motor Vehicle Allowance		531	562	380	406	500	500	351	371	393
Cellphone Allowance		119	126	167	179	200	200	257	272	288
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		2 503	2 654	2 908	3 105	3 700	3 700	3 111	3 294	3 489
% increase	4		6.0%	9.6%	6.8%	19.2%		(15.9%)	5.9%	5.9%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2		1 955	1 257	3 411	3 411	3 411	2 762	2 925	3 098
Pension and UIF Contributions			136	90	150	150	150	102	109	115
Medical Aid Contributions			94	109	178	178	178	189	200	212
Overtime										
Performance Bonus			393	278	457	457	457			
Motor Vehicle Allowance			653	480	775	775	775	860	911	965
Cellphone Allowance			45	36	92	92	92	103	109	116
Housing Allowances										
Other benefits and allowances			239	27	213	213	213	8	8	9
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality			3 515	2 277	5 279	5 279	5 279	4 025	4 262	4 514
% increase	4			(35.2%)	131.8%			(23.8%)	5.9%	5.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		25 180	19 584	19 038	21 078	18 026	18 026	25 250	26 740	28 318
Pension and UIF Contributions		4 122	3 722	12 640	3 649	3 497	3 497	4 211	4 459	4 722
Medical Aid Contributions		1 457	1 269	1 372	1 732	1 546	1 546	1 759	1 862	1 972
Overtime		1 270	1 189	270	227	374	374			
Performance Bonus		420								
Motor Vehicle Allowance		1 963	1 113	768	485	650	650	370	392	415
Cellphone Allowance		160	105	114				4	4	4
Housing Allowances		53	50	57	33	44	44	57	60	64
Other benefits and allowances		248	3 317	27	1 786	256	256	283	299	317
Payments in lieu of leave		519		409	546	2 032	2 032	2 977	3 153	3 339
Long service awards		254	235	6	193	157	157	31	33	35
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		35 648	30 584	34 701	29 729	26 582	26 582	34 942	37 003	39 186
% increase	4		(14.2%)	13.5%	(14.3%)	(10.6%)		31.4%	5.9%	5.9%
Total Parent Municipality		38 151	36 753	39 886	38 112	35 561	35 561	42 077	44 560	47 189
% increase	4		(3.7%)	8.5%	(4.4%)	(6.7%)		18.3%	5.9%	5.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		38 151	36 753	39 886	38 112	35 561	35 561	42 077	44 560	47 189
% increase	4		(3.7%)	8.5%	(4.4%)	(6.7%)		18.3%	5.9%	5.9%
TOTAL MANAGERS AND STAFF	5	35 648	34 100	36 978	35 007	31 861	31 861	38 967	41 266	43 700

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	3 831	3 792					3 355		
Pension and UIF Contributions		255	518					965		
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		4 086	4 310					4 320		
% increase	4		5.5%	(100.0%)					(100.0%)	
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 314	5 236							
Pension and UIF Contributions		458	425							
Medical Aid Contributions										
Overtime										
Performance Bonus		726	750							
Motor Vehicle Allowance		606								
Cellphone Allowance		49	81							
Housing Allowances										
Other benefits and allowances			621							
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 153	7 113							
% increase	4		15.6%	(100.0%)						
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		47 753	47 753							
Pension and UIF Contributions		10 841	10 841							
Medical Aid Contributions										
Overtime		2 320	2 320							
Performance Bonus		726	726							
Motor Vehicle Allowance		8 041	8 041							
Cellphone Allowance										
Housing Allowances		632	632							
Other benefits and allowances		27	27							
Payments in lieu of leave		773	773							
Long service awards		423	423							
Post-retirement benefit obligations		905	905							
Sub Total - Other Municipal Staff		72 441	72 441							
% increase	4			(100.0%)						
Total Parent Municipality		82 680	83 864					4 320		
% increase	4		1.4%	(100.0%)					(100.0%)	
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		82 680	83 864					4 320		
% increase	4		1.4%	(100.0%)					(100.0%)	
TOTAL MANAGERS AND STAFF	5	78 594	79 554							

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	9 558	10 526	11 226	11 666			12 166	12 355	13 059
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		3 355	3 378	3 602	3 889			3 889	4 118	4 353
Cellphone Allowance		78	66	71	1 362			1 362	1 422	1 525
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		12 991	13 969	14 898	16 917			17 417	17 895	18 937
% increase	4		7.5%	6.7%	13.6%	(100.0%)			2.7%	5.8%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality										
% increase	4									
<u>Other Municipal Staff</u>										
Basic Salaries and Wages	2	28 946	47 480	41 158	47 701	(5 954)	41 747	44 788	51 758	54 687
Pension and UIF Contributions		4 395	5 229	5 625	6 280			6 700	7 183	7 592
Medical Aid Contributions		4 073	9 371	10 054	12 619			12 894	11 688	12 354
Overtime		1 926	969	5 330	1 200			1 296	1 144	1 209
Performance Bonus		947	2 050	741	741			801	847	896
Motor Vehicle Allowance		4 709	6 421	3 320	7 162			7 728	7 862	8 310
Cellphone Allowance		864	342	685	1 773			1 899	1 912	2 021
Housing Allowances										
Other benefits and allowances		12 386	1 263	11 601	27 851			36 686	29 829	31 549
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		58 246	73 124	78 514	105 327	(5 954)	41 747	112 792	112 223	118 619
% increase	4		25.5%	7.4%	34.2%	(105.7%)	(801.2%)	170.2%	(0.5%)	5.7%
Total Parent Municipality		71 237	87 094	93 412	122 245	(5 954)	41 747	130 209	130 119	137 556
% increase	4		22.3%	7.3%	30.9%	(104.9%)	(801.2%)	211.9%	(0.1%)	5.7%
<u>Board Members of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		71 237	87 094	93 412	122 245	(5 954)	41 747	130 209	130 119	137 556
% increase	4		22.3%	7.3%	30.9%	(104.9%)	(801.2%)	211.9%	(0.1%)	5.7%
TOTAL MANAGERS AND STAFF	5	58 246	73 124	78 514	105 327	(5 954)	41 747	112 792	112 223	118 619

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	12 333	15 062	15 983	16 838	16 838	16 838	16 831	17 841	18 911
Pension and UIF Contributions					173	173	173	173	183	194
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances					457	457	457	453	481	509
Sub Total - Councillors		12 333	15 062	15 983	17 468	17 468	17 468	17 457	18 505	19 615
% increase	4		22.1%	6.1%	9.3%			(0.1%)	6.0%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	3 490	3 371	3 729	15 156	15 156	15 156	18 486	19 623	20 770
Pension and UIF Contributions		345	539	775	38	38	38	1 953	2 073	2 195
Medical Aid Contributions		351						651	691	732
Overtime										
Performance Bonus					1 515	1 515	1 515	1 438	1 526	1 615
Motor Vehicle Allowance		1 110	1 326	1 488						
Cellphone Allowance		176								
Housing Allowances								155	164	174
Other benefits and allowances					399	399	399	485	515	545
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		5 472	5 236	5 991	17 109	17 109	17 109	23 168	24 592	26 031
% increase	4		(4.3%)	14.4%	185.6%			35.4%	6.2%	5.8%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		35 330	33 307	44 877	36 239	36 239	36 239	48 614	51 604	54 623
Pension and UIF Contributions		9 513	2 837	4 001	7 362	7 362	7 362	8 892	9 439	9 991
Medical Aid Contributions			6 900	7 864	5 742	5 742	5 742	12 330	13 088	13 854
Overtime		2 843	3 401	4 804	53	53	53	50	53	56
Performance Bonus					4 333	4 333	4 333	4 051	4 300	4 552
Motor Vehicle Allowance		3 653	4 563	4 484	2 286	2 286	2 286	3 068	3 256	3 447
Cellphone Allowance										
Housing Allowances		1 684	2 207	3 116	2 407	2 407	2 407	2 949	3 130	3 313
Other benefits and allowances		2 163	1 395	2 613	3 753	3 753	3 753	3 568	3 787	4 009
Payments in lieu of leave			167	1 251						
Long service awards			545	529	350	350	350	328	348	369
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		55 187	55 323	73 537	62 526	62 526	62 526	83 849	89 006	94 213
% increase	4		0.2%	32.9%	(15.0%)			34.1%	6.1%	5.9%
Total Parent Municipality		72 993	75 621	95 512	97 102	97 102	97 102	124 474	132 104	139 859
% increase	4		3.6%	26.3%	1.7%			28.2%	6.1%	5.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		72 993	75 621	95 512	97 102	97 102	97 102	124 474	132 104	139 859
% increase	4		3.6%	26.3%	1.7%			28.2%	6.1%	5.9%
TOTAL MANAGERS AND STAFF	5	60 659	60 559	79 529	79 634	79 634	79 634	107 017	113 598	120 244

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	8 080	9 589	8 693	17 430	10 928		14 682	15 387	16 294
Pension and UIF Contributions				16	139	60				
Medical Aid Contributions		58	69	89		74				
Motor Vehicle Allowance				2 983	4 414	172		3 670	3 847	4 074
Cellphone Allowance		555	659	1 082		1 300		1 181	1 237	1 310
Housing Allowances										
Other benefits and allowances		2 527	2 999	55		706				
Sub Total - Councillors		11 220	13 316	12 918	21 982	13 240		19 533	20 471	21 678
% increase	4		18.7%	(3.0%)	70.2%	(39.8%)	(100.0%)		4.8%	5.9%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	3 131	2 778		5 059	5 598		3 889	4 118	4 349
Pension and UIF Contributions					299			49	52	55
Medical Aid Contributions		560	482		543					
Overtime										
Performance Bonus										
Motor Vehicle Allowance		708	556		624			1 507	1 596	1 685
Cellphone Allowance					79					
Housing Allowances		161	107		25			773	819	865
Other benefits and allowances		119	94		72					
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		4 678	4 018		6 701	5 598		6 218	6 585	6 953
% increase	4		(14.1%)	(100.0%)	6.701	(16.5%)	(100.0%)		5.9%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		18 869	24 249	32 541	38 327	34 535		39 155	41 000	43 428
Pension and UIF Contributions		2 691	4 140	4 721	6 086	5 311		7 000	7 338	7 770
Medical Aid Contributions		2 338	2 784	4 211	8 803	4 428		8 988	9 424	9 979
Overtime		820	1 544	2 063		2 276				
Performance Bonus						2 562				
Motor Vehicle Allowance		2 557	5 118	5 274	4 807	6 168		6 535	6 833	7 241
Cellphone Allowance				680	588	662		869	911	965
Housing Allowances		1 334	1 736	2 103	2 248	2 218		2 328	2 433	2 579
Other benefits and allowances		3 308	6 875	4 653	4 820	1 311		5 197	5 431	5 751
Payments in lieu of leave		5	423	1 692				3 710	3 888	4 117
Long service awards		17	420	224						
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		31 939	47 289	58 162	65 678	59 471		73 782	77 257	81 829
% increase	4		48.1%	23.0%	12.9%	(9.5%)	(100.0%)		4.7%	5.9%
Total Parent Municipality		47 836	64 623	71 080	94 361	78 309		99 533	104 313	110 461
% increase	4		35.1%	10.0%	32.8%	(17.0%)	(100.0%)		4.8%	5.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		47 836	64 623	71 080	94 361	78 309		99 533	104 313	110 461
% increase	4		35.1%	10.0%	32.8%	(17.0%)	(100.0%)		4.8%	5.9%
TOTAL MANAGERS AND STAFF	5	36 616	51 307	58 162	72 379	65 069		79 999	83 842	88 782

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages		13 503	12 719	13 279	15 515	15 515	15 515	16 198	17 129	18 080
Pension and UIF Contributions		308	96							
Medical Aid Contributions		302	(183)							
Motor Vehicle Allowance		57	3 978	4 187	4 588	4 588	4 588	4 790	5 065	5 346
Cellphone Allowance		3 619	911	1 585	1 073	1 073	1 073	1 120	1 185	1 250
Housing Allowances					150	150	150	157	166	175
Other benefits and allowances					210	210	210	219	232	245
Sub Total - Councillors	1	17 789	17 521	19 052	21 536	21 536	21 536	22 483	23 776	25 096
% increase	4		(1.5%)	8.7%	13.0%			4.4%	5.8%	5.6%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 781	4 367	16 092	9 933	9 933	9 933	10 370	10 971	11 586
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality	4	4 781	4 367	16 092	9 933	9 933	9 933	10 370	10 971	11 586
% increase	4		(8.7%)	268.5%	(38.3%)			4.4%	5.8%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		123 803	136 981	158 245	196 954	191 666	191 666	195 755	206 949	218 429
Pension and UIF Contributions		19 682	19 626	24 055	25 690	27 808	27 808	29 719	31 428	33 172
Medical Aid Contributions		16 161	16 506	16 325	17 435	19 724	19 724	21 262	22 484	23 732
Overtime		11 280	10 866	8 896	9 522	13 796	13 796	12 314	13 022	13 745
Performance Bonus			9 544	413	497	117	117	174	184	194
Motor Vehicle Allowance		5 582	9 518	5 949	6 505	8 106	8 106	9 216	9 746	10 287
Cellphone Allowance		431		492	534	678	678	750	793	837
Housing Allowances		12 796	12 565	13 414	14 387	16 656	16 656	17 519	18 526	19 555
Other benefits and allowances		18 304	18 724	17 095	18 221	21 237	21 237	27 122	28 681	30 273
Payments in lieu of leave		9 404	1 205	10 456	11 194	11 694	11 694	12 327	13 036	13 760
Long service awards		4 060	4 050	3 849	4 110	5 104	5 104	5 382	5 691	6 007
Post-retirement benefit obligations		575	4 431	464	495	495	495			
Sub Total - Other Municipal Staff	4	222 076	244 016	259 652	305 545	317 081	317 081	331 540	350 541	369 991
% increase	4		9.9%	6.4%	17.7%	3.8%		4.6%	5.7%	5.5%
Total Parent Municipality		244 646	265 904	294 796	337 014	348 550	348 550	364 393	385 289	406 673
% increase	4		8.7%	10.9%	14.3%	3.4%		4.5%	5.7%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities	4									
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities	4									
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities	4									
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		244 646	265 904	294 796	337 014	348 550	348 550	364 393	385 289	406 673
% increase	4		8.7%	10.9%	14.3%	3.4%		4.5%	5.7%	5.6%
TOTAL MANAGERS AND STAFF	5	226 857	248 383	275 744	315 478	327 014	327 014	341 910	361 513	381 577

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	9 375	13 906	8 953	11 968	11 746	11 746	12 685	13 700	14 796
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance				2 350	3 975	3 737	3 737	4 036	4 359	4 708
Cellphone Allowance				527	2 330	924	924	998	1 078	1 164
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		9 375	13 906	11 829	18 272	16 407	16 407	17 720	19 137	20 668
% increase	4		48.3%	(14.9%)	54.5%	(10.2%)		8.0%	8.0%	8.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	16 106	16 178	9 137	15 386	12 176	12 176	16 774	18 032	19 384
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance		2 559	5 780	1 329	208	1 086	1 086	1 043	1 121	1 205
Cellphone Allowance				318	361	296	296	395	425	457
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		18 666	21 958	10 783	15 955	13 557	13 557	18 212	19 578	21 046
% increase	4		17.6%	(50.9%)	48.0%	(15.0%)		34.3%	7.5%	7.5%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		113 984	128 533	210 366	208 297	226 269	226 269	247 180	265 508	285 226
Pension and UIF Contributions		23 839	27 225	33 138	19 976	24 267	24 267	26 611	28 475	30 589
Medical Aid Contributions				7 475	8 810	10 777	10 777	11 689	12 525	13 450
Overtime		4 287	8 173	11 089	1 710	7 710	7 710	7 710	8 281	8 894
Performance Bonus										
Motor Vehicle Allowance		24 432	30 597	10 778	9 815	10 127	10 127	11 136	11 590	12 435
Cellphone Allowance				645	389	468	468	482	426	451
Housing Allowances		7 049	7 975	9 111	10 050	9 741	9 741	10 568	11 337	12 178
Other benefits and allowances				5 204	1 975	2 849	2 849	3 303	3 486	3 746
Payments in lieu of leave		3 457	7 135	4 288						
Long service awards					349	349	349	349	375	404
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		177 048	209 637	292 094	261 371	292 557	292 557	319 028	342 003	367 372
% increase	4		18.4%	39.3%	(10.5%)	11.9%		9.0%	7.2%	7.4%
Total Parent Municipality		205 088	245 501	314 706	295 598	322 521	322 521	354 959	380 718	409 086
% increase	4		19.7%	28.2%	(6.1%)	9.1%		10.1%	7.3%	7.5%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees		242	361	330	550	650	650	500	550	800
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities		242	361	330	550	650	650	500	550	800
% increase	4		49.5%	(8.6%)	66.6%	18.2%		(23.1%)	10.0%	45.5%
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages		4 547	4 391	4 715	5 045	5 045	5 045	5 373	5 749	6 152
Pension and UIF Contributions		472	485	501	536	536	536	571	611	654
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance		605	648	633	677	677	677	721	772	826
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave				565	605	605	605	644	689	738
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities		5 625	5 524	6 415	6 864	6 864	6 864	7 310	7 822	8 369
% increase	4		(1.8%)	16.1%	7.0%			6.5%	7.0%	7.0%
<u>Other Staff of Entities</u>										
Basic Salaries and Wages		11 930	10 431	9 587	9 870	9 759	9 759	9 887	10 580	11 320
Pension and UIF Contributions		683	1 524	1 923	2 048	2 048	2 048	2 191	2 344	2 508
Medical Aid Contributions										
Overtime										
Performance Bonus								200	198	194
Motor Vehicle Allowance		2 717	3 169	2 558	4 046	4 234	4 234	3 817	4 084	4 370
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances		608	1 228	258						
Payments in lieu of leave		168	9	246	481	1 086	1 086	586	627	671
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities		16 106	16 362	14 571	16 445	17 127	17 127	16 681	17 833	19 064
% increase	4		1.6%	(10.9%)	12.9%	4.1%		(2.6%)	6.9%	6.9%
Total Municipal Entities		21 972	22 248	21 316	23 859	24 640	24 640	24 491	26 204	28 233
TOTAL SALARY, ALLOWANCES & BENEFITS		227 060	267 749	336 022	319 457	347 162	347 162	379 450	406 923	437 319
% increase	4		17.9%	25.5%	(4.9%)	8.7%		9.3%	7.2%	7.5%
TOTAL MANAGERS AND STAFF	5	217 444	253 482	323 863	300 634	330 105	330 105	361 231	387 235	415 851

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	8 282	9 095	9 743	9 900	9 900	9 900	10 464	10 988	11 537
Pension and UIF Contributions		422	344	319	527	527	527	337	354	372
Medical Aid Contributions		297	329	301	462	462	462	122	128	135
Motor Vehicle Allowance		1 074	901	800	2 224	2 224	2 224	876	920	966
Cellphone Allowance		659	689	1 069	1 139	1 139	1 139	1 149	1 207	1 267
Housing Allowances		2 542	2 541	2 574	2 925	2 925	2 925	2 942	3 089	3 243
Other benefits and allowances										
Sub Total - Councillors		13 276	13 900	14 807	17 177	17 177	17 177	15 891	16 685	17 520
% increase	4		4.7%	6.5%	16.0%			(7.5%)	5.0%	5.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	3 153	2 708	4 826	5 308	5 308	5 308	5 513	5 788	6 078
Pension and UIF Contributions		88	8	35	38	38	38	42	62	93
Medical Aid Contributions		98	96							
Overtime										
Performance Bonus										
Motor Vehicle Allowance		887	634	1 263	1 390	1 390	1 390	1 500	1 575	1 654
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		4 226	3 445	6 124	6 737	6 737	6 737	7 054	7 426	7 825
% increase	4		(18.5%)	77.8%	10.0%			4.7%	5.3%	5.4%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		30 128	39 648	46 437	61 804	57 415	57 415	65 780	71 392	76 416
Pension and UIF Contributions		3 555	4 338	5 296	7 310	7 327	7 327	8 107	8 735	9 404
Medical Aid Contributions		3 137	1 803	1 504	5 825	5 825	5 825	4 533	4 892	5 280
Overtime		1 163	1 478	2 054	1 040	1 209	1 209	935	1 009	1 090
Performance Bonus										
Motor Vehicle Allowance		813	1 409	1 463	(10)	(10)	(10)	1 423	1 575	1 740
Cellphone Allowance										
Housing Allowances		438	803	1 015	73	73	73	2 657	2 869	3 099
Other benefits and allowances		1 845	3 161	2 554	5 921	5 201	5 201	6 221	6 701	7 224
Payments in lieu of leave		636	1 145	2 152				1 200	1 862	1 964
Long service awards										
Post-retirement benefit obligations		488	164	516	729	729	729	6 410	2 788	2 987
Sub Total - Other Municipal Staff		42 202	53 950	62 990	82 692	77 770	77 770	97 266	101 824	109 204
% increase	4		27.8%	16.8%	31.3%	(6.0%)		25.1%	4.7%	7.2%
Total Parent Municipality		59 704	71 295	83 921	106 606	101 684	101 684	120 212	125 935	134 549
% increase	4		19.4%	17.7%	27.0%	(4.6%)		18.2%	4.8%	6.8%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		59 704	71 295	83 921	106 606	101 684	101 684	120 212	125 935	134 549
% increase	4		19.4%	17.7%	27.0%	(4.6%)		18.2%	4.8%	6.8%
TOTAL MANAGERS AND STAFF	5	46 429	57 395	69 115	89 429	84 507	84 507	104 321	109 249	117 029

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	12 103	13 220	7 121	7 292	7 292	7 292	7 492	7 904	8 339
Pension and UIF Contributions				980	1 087	1 087	1 087	1 155	1 219	1 286
Medical Aid Contributions				343	394	394	394	419	442	466
Motor Vehicle Allowance				3 192	3 375	3 375	3 375	3 588	3 785	3 993
Cellphone Allowance				105						
Housing Allowances				2 022	2 437	2 437	2 437	2 591	2 733	2 883
Other benefits and allowances				86	73	2 038	2 038	2 166	2 286	2 411
Sub Total - Councillors		12 224	13 220	13 848	14 658	16 623	16 623	17 411	18 368	19 379
% increase	4		8.1%	4.7%	5.8%	13.4%		4.7%	5.5%	5.5%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 990	2 760	3 896	4 230	4 230	4 230	3 496	3 688	3 891
Pension and UIF Contributions		178	188	306	491	491	491	522	551	581
Medical Aid Contributions		57	48	47	121	121	121	129	136	143
Overtime										
Performance Bonus		153	271	367		671	671	714	753	794
Motor Vehicle Allowance		992	773	980	999	999	999	1 062	1 120	1 182
Cellphone Allowance										
Housing Allowances		427	537	837	691	691	691	735	775	818
Other benefits and allowances		291	292	264	348	348	348	370	390	412
Payments in lieu of leave					299	299	299	318	335	354
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		5 087	4 869	6 696	7 179	7 850	7 850	7 344	7 748	8 175
% increase	4		(4.3%)	37.5%	7.2%	9.4%		(6.4%)	5.5%	5.5%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		18 951	21 428	24 037	26 453	39 330	39 330	28 120	29 666	31 298
Pension and UIF Contributions		2 193	2 466	3 011	3 428	3 428	3 428	3 644	3 844	4 056
Medical Aid Contributions		1 523	2 428	2 061	6 953	6 953	6 953	6 391	6 743	7 113
Overtime										
Performance Bonus		165	457	478		1 297	1 297			
Motor Vehicle Allowance		2 676	2 870	2 805	2 617	2 617	2 617	2 782	2 935	3 096
Cellphone Allowance				269						
Housing Allowances		1 040	1 149	1 241	2 160	2 160	2 160	2 296	2 422	2 556
Other benefits and allowances		2 336	2 789	3 057	3 213	3 213	3 213	2 415	2 548	2 688
Payments in lieu of leave		827	1 159	933	370	370	370	393	415	438
Long service awards		30	231	55	185	185	185	159	167	177
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		29 742	34 976	37 948	45 379	59 553	59 553	46 199	48 740	51 421
% increase	4		17.6%	8.5%	19.6%	31.2%		(22.4%)	5.5%	5.5%
Total Parent Municipality		47 053	53 065	58 492	67 216	84 026	84 026	70 955	74 857	78 974
% increase	4		12.8%	10.2%	14.9%	25.0%		(15.6%)	5.5%	5.5%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		47 053	53 065	58 492	67 216	84 026	84 026	70 955	74 857	78 974
% increase	4		12.8%	10.2%	14.9%	25.0%		(15.6%)	5.5%	5.5%
TOTAL MANAGERS AND STAFF	5	34 829	39 845	44 644	52 558	67 403	67 403	53 544	56 489	59 596

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1		10 244	11 157	12 463	12 463	12 463	13 186	13 911	14 648
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance			2 977	3 448	3 870	3 870	3 870	4 095	4 320	4 549
Cellphone Allowance			757	899	1 360	1 360	1 360	1 438	1 517	1 598
Housing Allowances										
Other benefits and allowances			1 059	834	774	774	774	818	863	909
Sub Total - Councillors			15 037	16 338	18 466	18 466	18 466	19 537	20 612	21 704
% increase	4			8.7%	13.0%			5.8%	5.5%	5.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2		7 813	3 392	6 031	3 765	3 765	3 983	4 194	4 416
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance			762	528						
Cellphone Allowance					58	168	168	177	187	197
Housing Allowances										
Other benefits and allowances					5 496	1 929	1 929	2 041	2 149	2 263
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality			8 575	3 921	11 585	5 861	5 861	6 201	6 530	6 876
% increase	4			(54.3%)	195.5%	(49.4%)		5.8%	5.3%	5.3%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages			26 802	34 452	44 881	40 497	40 497	51 268	52 861	55 663
Pension and UIF Contributions			1 959	2 712	4 398	4 041	4 041	4 653	4 909	5 170
Medical Aid Contributions			1 238	1 366	2 663	2 970	2 970	2 817	2 972	3 130
Overtime			276	455	810	786	786	518	547	576
Performance Bonus										
Motor Vehicle Allowance			640	2 208	5 043	5 537	5 537	5 336	5 629	5 927
Cellphone Allowance			256	410	691	518	518	615	649	684
Housing Allowances			791	1 564	2 961	2 495	2 495	3 150	3 323	3 499
Other benefits and allowances			3 837	4 203	10	3 572	3 572	5 209	5 500	5 791
Payments in lieu of leave										
Long service awards			206							
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff			36 004	47 369	61 458	60 416	60 416	73 567	76 392	80 440
% increase	4			31.6%	29.7%	(1.7%)		21.8%	3.8%	5.3%
Total Parent Municipality			59 615	67 628	91 509	84 744	84 744	99 306	103 533	109 021
% increase	4			13.4%	35.3%	(7.4%)		17.2%	4.3%	5.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS			59 615	67 628	91 509	84 744	84 744	99 306	103 533	109 021
% increase	4			13.4%	35.3%	(7.4%)		17.2%	4.3%	5.3%
TOTAL MANAGERS AND STAFF	5		44 578	51 290	73 042	66 278	66 278	79 768	82 921	87 316

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	6 995	7 402	5 897	5 897	5 897	5 897	5 739	6 055	6 376
Pension and UIF Contributions				704	704	704	704	881	929	979
Medical Aid Contributions				270	270	270	270	347	366	386
Motor Vehicle Allowance				2 141	2 141	2 141	2 141	2 138	2 256	2 375
Cellphone Allowance				489	489	489	489	480	506	533
Housing Allowances								150		
Other benefits and allowances		744	712	47	247	247	247	1 557	1 643	1 730
Sub Total - Councillors		7 739	8 114	9 548	9 748	9 748	9 748	11 292	11 755	12 378
% increase	4		4.8%	17.7%	2.1%			15.8%	4.1%	5.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality										
% increase	4									
<u>Other Municipal Staff</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff										
% increase	4									
Total Parent Municipality		7 739	8 114	9 548	9 748	9 748	9 748	11 292	11 755	12 378
% increase	4		4.8%	17.7%	2.1%			15.8%	4.1%	5.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages	4	15 535	19 064	19 064	25 684	25 684	25 684	29 965	31 943	33 586
Pension and UIF Contributions		2 937	2 649	2 649	3 128	3 128	3 128	3 802	4 011	4 227
Medical Aid Contributions		1 065	1 262	1 262	2 883	2 883	2 883	2 110	2 226	2 347
Overtime										
Performance Bonus		1 271								
Motor Vehicle Allowance		1 776	1 828	1 828	2 158	2 158	2 158	3 325	3 498	3 679
Cellphone Allowance		56	56	56	176	176	176	466	491	516
Housing Allowances		1 459	1 644	1 644	1 860	1 860	1 860	2 492	2 616	2 745
Other benefits and allowances			1 928	1 928	3 262	3 262	3 262	3 728	3 926	4 130
Payments in lieu of leave		1 146		500						
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities		25 246	28 431	28 931	39 151	39 151	39 151	45 888	48 711	51 230
% increase	4		12.6%	1.8%	35.3%			17.2%	6.2%	5.2%
Total Municipal Entities		25 246	28 431	28 931	39 151	39 151	39 151	45 888	48 711	51 230
TOTAL SALARY, ALLOWANCES & BENEFITS		32 985	36 545	38 479	48 899	48 899	48 899	57 180	60 466	63 608
% increase	4		10.8%	5.3%	27.1%			16.9%	5.7%	5.2%
TOTAL MANAGERS AND STAFF	5	25 246	28 431	28 931	39 151	39 151	39 151	45 888	48 711	51 230

Eastern Cape: Alfred Nzo(DC44) - Table SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2015

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	4 302	5 082	5 211	4 942	5 342	4 942			
Pension and UIF Contributions		357	109	680	1 209	1 209	1 209			
Medical Aid Contributions		79	154		242	242	242			
Motor Vehicle Allowance		1 457	1 615	1 701	1 471	1 471	1 471			
Cellphone Allowance										
Housing Allowances					232		232			
Other benefits and allowances		63	22	1	233	233	233			
Sub Total - Councillors		6 258	6 983	7 593	8 329	8 498	8 329			
% increase	4		11.6%	8.7%	9.7%	2.0%	(2.0%)	(100.0%)		
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality										
% increase	4									
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		65 955	87 997	98 368	111 247	103 794	111 247			
Pension and UIF Contributions		5 636	7 790	9 083	18 849	15 333	18 849			
Medical Aid Contributions					10 006	7 590	10 006			
Overtime		991	1 634	2 656	1 170	1 172	1 170			
Performance Bonus		3 527	4 958	5 915	9 514	8 685	9 514			
Motor Vehicle Allowance		11 312	14 983	14 953	12 808	16 431	12 808			
Cellphone Allowance					20	75	20			
Housing Allowances		2 596	3 827	5 793	4 052	5 084	4 052			
Other benefits and allowances										
Payments in lieu of leave				2 744						
Long service awards		2 440	1 901							
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		92 458	123 089	139 512	167 666	158 164	167 666			
% increase	4		33.1%	13.3%	20.2%	(5.7%)	6.0%	(100.0%)		
Total Parent Municipality		98 716	130 073	147 106	175 995	166 662	175 995			
% increase	4		31.8%	13.1%	19.6%	(5.3%)	5.6%	(100.0%)		
<u>Board Members of Entities</u>										
Basic Salaries and Wages		4 302	5 082							
Pension and UIF Contributions		357	109							
Medical Aid Contributions		79	154							
Overtime										
Performance Bonus										
Motor Vehicle Allowance		1 457	1 615							
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances		63	22							
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities		6 258	6 983							
% increase	4		11.6%	(100.0%)						
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages		65 955	87 997							
Pension and UIF Contributions		5 636	7 790							
Medical Aid Contributions										
Overtime		991	1 634							
Performance Bonus		3 527	4 958							
Motor Vehicle Allowance		11 312	14 983							
Cellphone Allowance										
Housing Allowances		2 596	3 827							
Other benefits and allowances										
Payments in lieu of leave										
Long service awards		2 440	1 901							
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities		92 458	123 089							
% increase	4		33.1%	(100.0%)						
Total Municipal Entities		98 716	130 073							
TOTAL SALARY, ALLOWANCES & BENEFITS		197 432	260 145	147 106	175 995	166 662	175 995			
% increase	4		31.8%	(43.5%)	19.6%	(5.3%)	5.6%	(100.0%)		
TOTAL MANAGERS AND STAFF	5	184 915	246 178	139 512	167 666	158 164	167 666			