| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | CL | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|-----------------|------------------|------------------|------------------|--------------------|------------------|------------------|-----------------------------|---------------|
| | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Budget Year | Budget Year |
| R thousands | 1 | Outcome A | Outcome B | Outcome C | D | Budget E | Forecast F | 2015/16 G | 2016/17 H | 2017/18 |
| Councillors (Political Office Bearers plus Other) | | A | D | C | D | E | r | 6 | п | |
| Basic Salaries and Wages | | 67 536 | 74 311 | 72 875 | 91 303 | 86 989 | 81 686 | 99 531 | 104 638 | 110 42 |
| Pension and UIF Contributions | | 4 103 | 3 046 | 2 621 | 3 789 | 1 725 | 1 552 | 3 409 | 3 608 | 3 81 |
| Medical Aid Contributions Motor Vehicle Allowance | | 289 11 352 | 319 12 943 | 735 12 383 | 978 13 311 | 667 11 662 | 384 10 234 | 980 14 776 | 1 036 15 469 | 1 09 16 25 |
| Cellphone Allowance | | 2 794 | 2 431 | 4 408 | 4 801 | 4 156 | 3 469 | 5 282 | 5 595 | 5 92 |
| Housing Allowances | | 41 | 43 | | | | | | | |
| Other benefits and allowances | | 1 219 | 705 | 1 232 | 2 824 | 2 755 | 2 825 | 3 662 | 3 723 | 3 93 |
| Sub Total - Councillors | | 87 333 | 93 798 | 94 253 | 117 006 | 107 953 | 100 150 | 127 640 | 134 068 | 141 44 |
| % increase | 4 | | 7.4% | 0.5% | 24.1% | (7.7%) | (7.2%) | 27.4% | 5.0% | 5.5 |
| Senior Managers of the Municipality Basic Salaries and Wages | 2 | 42 076 | 49 632 | 61 988 | 79 526 | 71 128 | 66 187 | 90 421 | 96 025 | 102 19 |
| Pension and UIF Contributions | | 4 734 | 5 263 | 6 215 | 8 112 | 7 363 | 7 089 | 9 032 | 9 520 | 10 10 |
| Medical Aid Contributions | | 995 | 1 304 | 1 464 | 2 378 | 1 946 | 1 714 | 2 197 | 2 378 | 2 51 |
| Overtime | | 1 484 | | | | | | | | |
| Performance Bonus | | 1 872 8 502 | 2 767 10 339 | 2 580 12 886 | 4 556 | 4 300 | 4 198 12 225 | 4 379 15 573 | 4 610 16 355 | 4 8 17 2 |
| Motor Vehicle Allowance Cellphone Allowance | | 8 502 | 403 | 12 886 | 14 377 1 017 | 12 608 951 | 12 225 | 10 573 | 10 355 | 1/ 2 |
| Housing Allowances | | 1 020 | 575 | 332 | 987 | 933 | 929 | 885 | 937 | 9 |
| Other benefits and allowances | | 2 013 | 4 192 | 4 038 | 2 515 | 2 547 | 2 494 | 2 948 | 3 107 | 3 2 |
| Payments in lieu of leave | | 60 | 343 | 422 | 107 | 128 | 128 | 115 | 125 | 1 |
| Long service awards | | | 71 | 29 | | | | 26 | 28 | |
| Post-retirement benefit obligations | | 63 311 | 74 889 | 90 670 | 113 575 | 101 904 | 95 799 | 126 650 | 134 178 | 142 5 |
| Sub Total - Senior Managers of Municipality % increase | 4 | 03 311 | 74 889 18.3% | 90.670 21.1% | 25.3% | (10.3%) | 95 /99 (6.0%) | 126 650 32.2% | 134 178 5.9% | 142 5 |
| Other Municipal Staff | | | 10.070 | 2/0 | 20.070 | (101070) | (0.070) | 52.270 | 0.770 | 0. |
| Basic Salaries and Wages | | 670 622 | 762 818 | 835 114 | 1 080 603 | 1 001 860 | 992 976 | 1 185 499 | 1 269 626 | 1 345 0 |
| Pension and UIF Contributions | | 108 116 | 123 984 | 146 271 | 180 828 | 168 344 | 160 864 | 202 128 | 214 387 | 227 4 |
| Medical Aid Contributions | | 52 483 | 58 809 | 61 816 | 83 102 | 81 985 | 76 704 | 91 638 | 97 868 | 103 5 |
| Overtime Performance Bonus | | 43 455 | 49 447 12 865 | 60 813 17 338 | 58 148 16 640 | 68 301 17 749 | 66 466 17 121 | 80 187 21 509 | 85 038 22 663 | 90 2 24 0 |
| Performance Bonus Motor Vehicle Allowance | | 7 159 44 928 | 12 865 52 552 | 17 338 55 336 | 16 640 71 114 | 17 749 66 518 | 71 356 | 21 509 78 517 | 22 663 83 183 | 24 0 |
| Cellphone Allowance | | 1 506 | 1 265 | 1 309 | 1 956 | 2 011 | 1 876 | 2 552 | 2 753 | 2 9 |
| Housing Allowances | | 6 097 | 7 507 | 7 543 | 14 678 | 11 646 | 8 848 | 12 562 | 13 502 | 14 4 |
| Other benefits and allowances | | 64 170 | 74 687 | 72 987 | 90 672 | 83 029 | 82 591 | 107 373 | 113 164 | 119 6 |
| Payments in lieu of leave | | 15 944 | 5 655 | 23 517 | 18 646 | 19 638 | 16 247 | 17 682 | 17 818 | 18 9 |
| Long service awards Post-retirement benefit obligations | | 8 237 41 953 | 9 231 45 901 | 9 876 26 492 | 13 195 54 174 | 13 665 50 124 | 12 487 53 567 | 13 513 64 694 | 14 444 69 365 | 15 2 74 9 |
| Sub Total - Other Municipal Staff | | 1 058 633 | 1 198 138 | 1 307 057 | 1 669 683 | 1 584 870 | 1 547 032 | 1 862 346 | 1 987 528 | 2 107 5 |
| % increase | 4 | | 13.2% | 9.1% | 27.7% | (5.1%) | (2.4%) | 20.4% | 6.7% | 6. |
| Fotal Parent Municipality | | 1 206 204 | 1 363 531 | 1 487 860 | 1 895 714 | 1 794 728 | 1 738 432 | 2 110 504 | 2 249 336 | 2 384 8 |
| % increase | 4 | | 13.0% | 9.1% | 27.4% | (5.3%) | (3.1%) | 21.4% | 6.6% | 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 Senior Managers of Entities | 4 | | | | | | | | | |
| 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 | | | | | | | | | |
| % increase Other Staff of Entities | 4 | | | | | | | | | |
| 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 | | | | | | | | | |
| | | l | 1 | | | 1 | | | | |
| Total Municipal Entities TOTAL SALARY, ALLOWANCES & BENEFITS | | 1 206 204 | 1 363 531 | 1 487 860 | 1 895 714 | 1 794 728 | 1 738 432 | 2 110 504 | 2 249 336 | 2 384 8 |

| | Ref | r and Staff Benefi 2011/12 | 2012/13 | 2013/14 | | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue | & Expenditure |
|---|-----|-------------------------------|-------------------|-----------------|-----------------|--------------------|-----------------|-----------------|--------------------------|----------------|
| Summary of Employee and Councillor Remuneration | Kei | Audited | Audited | Audited | | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year |
| R thousands | | Outcome | Outcome | Outcome | Original Budget | Budget | Forecast | 2015/16 | 2016/17 | 2017/18 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | С | D | E | F | G | Н | I |
| Basic Salaries and Wages | | 5 787 | 3 842 | 5 223 | 4 648 | 5 432 | 5 432 | 4 904 | 5 188 | 5 463 |
| Pension and UIF Contributions | | 1 150 | | | 820 | 135 | 135 | 707 | 748 | 78 |
| Medical Aid Contributions | | 4.075 | 0.07/ | 4 000 | 0.057 | 0.05/ | 0.05/ | 0.474 | 0.000 | 0.40 |
| Motor Vehicle Allowance Cellphone Allowance | | 1 875 471 | 2 876 | 1 928 353 | 2 056 701 | 2 056 623 | 2 056 623 | 2 174 754 | 2 300 797 | 2 422 840 |
| Housing Allowances | | | | 000 | | 020 | 020 | | | 0.0 |
| Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors | | 9 284 | 6 718 | 7 504 | 8 226 | 8 247 | 8 247 | 8 538 | 9 033 | 9 512 |
| % increase Senior Managers of the Municipality | 4 | | (27.6%) | 11.7% | 9.6% | 0.3% | | 3.5% | 5.8% | 5.35 |
| Basic Salaries and Wages | 2 | 1 426 | 2 035 | 2 900 | 2 904 | 2 904 | 2 904 | 2 778 | 2 939 | 3 095 |
| Pension and UIF Contributions | | 17 | 1 | | 564 | 564 | 564 | 495 | 523 | 551 |
| Medical Aid Contributions | | | | | 43 | 43 | 43 | 141 | 150 | 158 |
| Overtime Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | 861 | 1 202 | 1 522 | 1 552 | 1 552 | 1 552 | 1 561 | 1 652 | 1 740 |
| Cellphone Allowance | | 11 | 14 | 61 | 91 | 91 | 91 | 92 | 97 | 102 |
| Housing Allowances | | | 44 | | 436 | 436 | 436 | 488 | 517 | 544 |
| Other benefits and allowances | | 100 | 188 | 404 | 0 | 0 | 0 | 0 | 0 | (|
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality | | 2 415 | 3 484 | 4 887 | 5 590 | 5 590 | 5 590 | 5 556 | 5 878 | 6 190 |
| % increase | 4 | | 44.3% | 40.2% | 14.4% | | | (0.6%) | 5.8% | 5.3 |
| Other Municipal Staff | | - | | _ | _ | _ | _ | | _ | |
| Basic Salaries and Wages Pension and UIF Contributions | | 18 550 2 968 | 15 829 2 653 | 17 812 3 705 | 25 429 5 184 | 23 465 3 940 | 23 465 3 940 | 27 037 5 381 | 28 605 5 693 | 30 12 5 99 |
| Pension and UIF Contributions Medical Aid Contributions | | 2 968 2 043 | 2 653 | 3 705 2 170 | 5 184 2 323 | 3 940 2 596 | 3 940 2 596 | 5 381 2 547 | 5 693 2 695 | 2 83 |
| Overtime | | 1 756 | 1 056 | 1 513 | 1 102 | 1 310 | 1 310 | 632 | 669 | 70 |
| Performance Bonus | | 225 | 950 | 1 679 | 2 526 | 1 795 | 1 795 | 2 429 | 2 569 | 2 706 |
| Motor Vehicle Allowance | | 4 959 | 2 232 | 3 587 | 1 692 | 3 713 | 3 713 | 2 443 | 2 585 | 2 72 |
| Cellphone Allowance Housing Allowances | | 833 | 593 297 | 437 519 | 410 585 | 374 1 464 | 374 1 464 | 549 2 141 | 581 2 265 | 611 2 385 |
| Other benefits and allowances | | 979 | 208 | 716 | 316 | 429 | 429 | 410 | 434 | 451 |
| Payments in lieu of leave | | 1 668 | (1 184) | | 70 | 40 | 40 | 75 | 79 | 83 |
| Long service awards | | 166 | 92 | | | | | | | |
| Post-retirement benefit obligations | | | 04.400 | 00.400 | 00 / 07 | | 00.40/ | | | 10.00 |
| Sub Total - Other Municipal Staff % increase | 4 | 34 148 | 24 490 (28.3%) | 32 138 31.2% | 39 637 23.3% | 39 126 (1.3%) | 39 126 | 43 644 11.5% | 46 175 5.8% | 48 622 5.39 |
| Total Parent Municipality | , | 45 847 | 34 692 | 44 529 | 53 453 | 52 962 | 52 962 | 57 738 | 61 086 | 64 324 |
| % increase | 4 | | (24.3%) | 28.4% | 20.0% | (0.9%) | | 9.0% | 5.8% | 5.3 |
| Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Molor 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 Payments in lieu of leave Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Entities | | | | | | | | | | |
| % increase Other Staff of Entities | 4 | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | | | |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions Overtime | | | | | | | | | | |
| 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 | | 45 847 | 34 692 | 44 529 | 53 453 | 52 962 | 52 962 | 57 738 | 61 086 | 64 32 |
| % increase | 4 | 1047 | (24.3%) | 28.4% | 20.0% | 52 982 | JZ 70Z | 9.0% | 5.8% | 5.3 |
| | 5 | 36 563 | 27 974 | 37 025 | 45 227 | 44 715 | 44 715 | 49 199 | 52 053 | 54.8 |

| Northern Cape: Ga-Segonyana(NC452) - Table SA22 Summa | | | | | | urrent year 301 4/4 | 5 | 2015/16 Mediu | m Term Revenue | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|---------------------|-----------------------|------------------------|------------------------|------------------------|
| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | c | urrent year 2014/1 | | | Framework | |
| R thousands | | 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 |
| | 1 | A | В | С | D | E | F | G | Н | I |
| Councillors (Political Office Bearers plus Other) Basic Salaries and Wages | | 3 142 | 3 864 | 6 308 | 4 456 | 4 163 | | 4 609 | 4 830 | 5 115 |
| Pension and UIF Contributions | | 1 005 | 1 075 | | 427 | 544 | | 569 | 597 | 632 |
| Medical Aid Contributions | | | | | 211 | 194 | | | | |
| Motor Vehicle Allowance | | 1 382 | 1 479 | 105 | 1 182 | 1 247 | | 1 302 | 1 365 | 1 445 |
| Cellphone Allowance Housing Allowances | | | | 435 | 325 | 608 | | 635 | 665 | 705 |
| Other benefits and allowances | | | | | 10 | | | | | |
| Sub Total - Councillors | | 5 530 | 6 419 | 6 743 | 6 612 | 6 757 | | 7 115 | 7 457 | 7 897 |
| % increase Senior Managers of the Municipality | 4 | | 16.1% | 5.1% | (2.0%) | 2.2% | (100.0%) | | 4.8% | 5.9% |
| Basic Salaries and Wages | 2 | 2 295 | 2 849 | 6 842 | 3 358 | 3 358 | | 3 820 | 4 003 | 4 239 |
| Pension and UIF Contributions | | 342 | 209 | 664 | 369 | 369 | | 262 | 275 | 291 |
| Medical Aid Contributions | | | | 205 | 109 | 109 | | 197 | 207 | 219 |
| Overtime Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | 370 | 332 | 1 127 | 647 | 647 | | 743 | 779 | 825 |
| Cellphone Allowance | | | 27 | 123 | 76 | 76 | | 69 | 73 | 7 |
| Housing Allowances | | | | 58 | | | | | | |
| Other benefits and allowances | | | 50 | 121 | 217 | 217 | | | | |
| Payments in lieu of leave Long service awards | | | | 231 | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality | | 3 006 | 3 467 | 9 369 | 4 777 | 4 777 | | 5 091 | 5 336 | 5 651 |
| % increase | 4 | | 15.3% | 170.3% | (49.0%) | | (100.0%) | | 4.8% | 5.99 |
| Other Municipal Staff Basic Salaries and Wages | | 25 140 | 35 757 | 41 559 | 51 066 | 50 011 | | 58 705 | 61 523 | 65 153 |
| Basic Salaries and Wages Pension and UIF Contributions | | 25 140 4 933 | 35 /5/ 5 264 | 41 559 6 664 | 51 066 9 677 | 50 011 11 246 | | 58 /05 10 537 | 61 523 11 042 | 65 153 11 694 |
| Medical Aid Contributions | | 3 032 | 4 334 | 3 252 | 4 690 | 5 494 | | 4 182 | 4 383 | 4 642 |
| Overtime | | 1 195 | 2 279 | 2 764 | 1 671 | 1 152 | | 1 968 | 2 062 | 2 184 |
| Performance Bonus | | | | | 2 | 2 | | | | |
| Motor Vehicle Allowance Cellphone Allowance | | 1 344 42 | 2 139 | 806 117 | 1 678 237 | 1 575 253 | | 1 958 215 | 2 052 225 | 2 173 |
| Housing Allowances | | 1 492 | 1 690 | 1 862 | 2 873 | 3 185 | | 2 985 | 3 128 | 3 313 |
| Other benefits and allowances | | 1 326 | 2 893 | 3 661 | 7 724 | 2 772 | | 7 976 | 8 359 | 8 852 |
| Payments in lieu of leave | | 4 314 | | 4 476 | 1 281 | 1 689 | | 1 205 | 1 263 | 1 338 |
| Long service awards | | 196 | | 76 | 18 | (38) | | 116 | 122 | 129 |
| Post-retirement benefit obligations Sub Total - Other Municipal Staff | | 656 43 669 | 54 357 | 65 237 | 80 916 | 77 341 | | 89 848 | 94 161 | 99 716 |
| % increase | 4 | 43 007 | 24.5% | 20.0% | 24.0% | (4.4%) | (100.0%) | 07 040 | 4.8% | 5.99 |
| Total Parent Municipality | | 52 205 | 64 243 | 81 350 | 92 304 | 88 875 | (, | 102 055 | 106 953 | 113 264 |
| % increase | 4 | | 23.1% | 26.6% | 13.5% | (3.7%) | (100.0%) | | 4.8% | 5.9% |
| 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 Dummetic bitmu of Lanus | | | | | | | | | | |
| Payments in lieu of leave Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Board Members of Entities % increase | 4 | | | | | | | | | |
| % Increase Senior Managers of Entities | 4 | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | - | 52 205 | 64 243 | 81 350 | 92 304 | 88 875 | | 102 055 | 106 953 | 113 26 |
| | | 52 20J | | | | | (100.00() | .02 000 | | |
| % increase | 4 | | 23.1% | 26.6% | 13.5% | (3.7%) | (100.0%) | | 4.8% | 5.9 |

| Northern Cape: Gamagara(NC453) | Table SA22 Summary Count | cillor and S | taff Benefits f | or 4th Quarter en | ded 30 June 2015 | |
|--------------------------------|--|--------------|-----------------|-------------------|------------------|--|
| | | | | | | |

| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | Cu | urrent year 2014/1 | 5 | 2013/10 Wealur | n Term Revenue Framework | |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|-----------------------|
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Yea 2017/18 |
| | 1 | A | B | C | D | E | Fuiecasi | 2013/16 G | 2018/17 H | 2017/16 |
| Councillors (Political Office Bearers plus Other) | | | | | | | | | | |
| Basic Salaries and Wages | | | | | 1 490 | 1 490 | 1 490 | 1 651 | 1 742 | 18 |
| Pension and UIF Contributions | | | | | 222 | 222 | 222 | 422 | 445 | 4 |
| Medical Aid Contributions | | | | | 208 | 208 | 208 | 697 | 735 | 7 |
| Motor Vehicle Allowance | | | | | 827 | 827 | 827 | 68 | 72 | |
| Cellphone Allowance | | | | | 129 | 129 | 129 | 355 | 391 | 4 |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | | | | 15 | 15 | 15 | 16 | 16 | |
| Sub Total - Councillors | | | | | 2 890 | 2 890 | 2 890 | 3 208 | 3 401 | 3 5 |
| % increase | 4 | | | | | | | 11.0% | 6.0% | 5. |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | | | | 2 675 | 2 675 | 2 675 | 2 831 | 2 986 | 3 1 |
| Pension and UIF Contributions | | | | | 82 | 82 | 82 | 87 | 92 | |
| Medical Aid Contributions | | | | | 37 | 37 | 37 | 40 | 42 | |
| Overtime | | | | | | | | | | |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | 1 151 | 1 151 | 1 151 | 1 218 | 1 285 | 13 |
| Cellphone Allowance | | | | | 260 | 260 | 260 | 275 | 290 | 3 |
| Housing Allowances | | | | | 4 | 4 | 4 | 5 | 5 | |
| Other benefits and allowances | | | | | | | | | | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality | | | | | 4 210 | 4 210 | 4 210 | 4 454 | 4 699 | 4 9 |
| % increase | 4 | | | | 4210 | 4210 | 4 2 10 | 4 434 5.8% | 4 699 | 4 9 |
| 76 Increase Other Municipal Staff | | | 1 | 1 | | | | J.U /6 | 3.370 | 3 |
| Basic Salaries and Wages | | | | | 72 027 | 72 189 | 72 189 | 80 107 | 85 052 | 90 (|
| Pension and UIF Contributions | | | | | 12 027 | | | | | |
| Pension and UIF Contributions Medical Aid Contributions | | | | | | 12 005 5 256 | 12 005 | 13 383 | 14 206 7 359 | 15 (|
| | | | | | 5 356 | 5 356 | 5 356 | 6 933 15 271 | | 78 |
| Overtime Defermence Repue | | | | | 7 354 | 7 354 | 7 354 | 15 271 | 16 211 | 17 1 |
| Performance Bonus | | | | | 1 459 | 1 459 | 1 459 | 2 100 | 2 229 | 23 |
| Motor Vehicle Allowance | | | | | 3 733 | 3 733 | 3 733 | 4 489 | 4 773 | 5 0 |
| Cellphone Allowance | | | | | | | | 93 | 100 | 1 |
| Housing Allowances | | | | | 1 814 | 1 814 | 1 814 | 1 499 | 1 591 | 16 |
| Other benefits and allowances | | | | | 183 | 183 | 183 | 2 729 | 2 897 | 3 0 |
| Payments in lieu of leave | | | | | 2 242 | 2 242 | 2 242 | 2 704 | 2 870 | 3 0 |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | 373 | 373 | 373 | 12 500 | 13 269 | 14 0 |
| Sub Total - Other Municipal Staff | | | | | 106 545 | 106 708 | 106 708 | 141 807 | 150 557 | 159 4 |
| % increase | 4 | | | | | 0.2% | | 32.9% | 6.2% | 5. |
| Total Parent Municipality | | | | | 113 646 | 113 808 | 113 808 | 149 469 | 158 657 | 167 9 |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone 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 | | | 1 | 1 | | | | | | |
| Basic Salaries and Wages | | | | | | | | | | |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | 1 | 1 | | | | | | |
| Overtime | | | | 1 | | | | | | |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | | | | | | | | | |
| Payments in lieu of leave | | | | 1 | | | | | | |
| Long service awards | | | | 1 | | | | | | |
| Post-retirement benefit obligations | | | | 1 | | | | | | |
| Sub Total - Senior Managers of Entities | | | 1 | 1 | 1 1 | | | | | |
| % increase | 4 | | | | | | | | | |
| | 4 | | | | | | | | | |
| Dther Staff of Entities Basic Salaries and Wages | | | | | | | | | | |
| - | | | | 1 | | | | | | |
| Pension and UIF Contributions | | | | 1 | | | | | | |
| Medical Aid Contributions | | | | 1 | | | | | | |
| Overtime | | | | | | | | | | |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | | | 1 | | | | | | |
| Housing Allowances | | | | 1 | | | | | | |
| 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 | | <u>.</u> | | | | | | | | |
| | | | | | 113 646 | 113 808 | 113 808 | 149 469 | 158 657 | 167 |
| TOTAL SALARY, ALLOWANCES & BENEFITS | | | | | | | | | | 10/ |
| TOTAL SALARY, ALLOWANCES & BENEFITS % increase | 4 | | | | | 0.1% | | 31.3% | 6.1% | Į |

Northern Cape: John Taolo Gaetsewe(DC45) - Table SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2015

| Northern Cape: John Taolo Gaetsewe(DC45) - Table SA22 Sun | | | | | | | | 2015/16 Mediu | um Term Revenue | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------|-----------------------|
| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 1 | | Framework | |
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Yea 2017/18 |
| | 1 | A | В | C | D | E | F | G | Н | 1 |
| Councillors (Political Office Bearers plus Other) | | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | | | |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors | | | | | | | | | | |
| % increase | 4 | | | | | | | | | |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| 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 Municipality | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality % increase | | | | | | | | | | |
| | 4 | | | | | | | | | |
| Other Municipal Staff | | | | | | | | | | |
| 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 | | | | | | | | | | |
| % increase | 4 | | | | | | | | | |
| 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 | | | | | | | | | |
| % increase | 4 | | | | | | | | | |
| rotar mullicipal Elitites | 1 | | | | | | | - | | |
| | | | | | | | | | | |
| TOTAL SALARY, ALLOWANCES & BENEFITS | 4 | | | | | | | | | |
| | 4 | | | | | | | | | |

| Northern Cape: Richtersveld(NC061) - Table SA22 Summary (| | | | | | | - | 2015/16 Mediu | m Term Revenue | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-------------------|--------------------|-----------------------|------------------------|------------------------|------------------------|
| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/1 | | | Framework | - |
| R thousands | | 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 |
| Councillors (Political Office Bearers plus Other) | 1 | Α | В | С | D | E | F | G | Н | I |
| Basic Salaries and Wages | | 1 255 | 1 363 | 1 398 | 1 509 | 1 509 | 1 405 | 1 487 | 1 576 | 1 67 |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions Motor Vehicle Allowance | | 418 | 454 | 461 | 501 | 501 | 440 | 496 | 525 | 55 |
| Cellphone Allowance | | 418 | 454 | 401 | 114 | 501 114 | 468 107 | 490 | 525 | 551 |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | 81 | 60 | | | | | | | |
| Sub Total - Councillors % increase | 4 | 1 849 | 1 981 7.1% | 1 970 (0.5%) | 2 124 7.8% | 2 124 | 1 980 (6.7%) | 2 095 5.8% | 2 221 6.0% | 2 354 |
| Senior Managers of the Municipality | 2 | | 7.170 | (0.576) | 7.076 | | (0.776) | 5.076 | 0.078 | 0.07 |
| Basic Salaries and Wages | | 663 | 1 119 | 1 401 | 1 510 | 1 510 | 1 333 | 1 410 | 1 494 | 1 584 |
| Pension and UIF Contributions | | 95 | 83 | 94 | 102 | 102 | 99 | 105 | 111 | 118 |
| Medical Aid Contributions Overtime | | 27 | 119 | 218 | 234 | 234 | 217 | 230 | 243 | 258 |
| Performance Bonus | | 29 | | | | | | | | |
| Motor Vehicle Allowance | | 49 | 383 | 393 | 429 | 429 | 371 | 392 | 416 | 44 |
| Cellphone Allowance | | 9 | 24 | 28 | 30 | 30 | 25 | 27 | 28 | 31 |
| Housing Allowances Other benefits and allowances | | 146 | 53 352 | 63 384 | 68 282 | 68 374 | 58 336 | 61 355 | 65 376 | 6 ¹ 39 |
| Payments in lieu of leave | | 60 | 001 | 001 | LUL | 21 | 21 | 000 | 0.0 | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality % increase | 4 | 1 077 | 2 132 97.9% | 2 581 21.1% | 2 656 2.9% | 2 769 4.3% | 2 459 (11.2%) | 2 579 4.9% | 2 734 6.0% | 2 89 6.0 |
| % Increase <u>Other Municipal Staff</u> | 4 | | 71.7% | 21.1% | 2.7% | 4.3% | (11.2%) | 4.7% | 0.0% | 0.0 |
| Basic Salaries and Wages | 1 | 8 272 | 9 742 | 10 432 | 7 391 | 6 212 | 6 549 | 11 889 | 13 284 | 12 49 |
| Pension and UIF Contributions | | 1 587 | 1 519 | 1 767 | 1 631 | 1 636 | 1 278 | 2 026 | 2 151 | 2 16 |
| Medical Aid Contributions Overtime | | 319 497 | 229 664 | 211 813 | 151 123 | 159 105 | 169 614 | 373 641 | 415 693 | 18 73 |
| Overtime Performance Bonus | | 49/ | 004 | 813 825 | 523 | 819 | 614 1 064 | 64 I 83 | 043 | /3 |
| Motor Vehicle Allowance | | | | | (5) | 41 | 312 | 106 | 52 | 5 |
| Cellphone Allowance | | | | | (30) | (30) | | | | |
| Housing Allowances | | 34 | 56 | 31 | 33 | 34 | 64 | 46 | 48 | 5 |
| Other benefits and allowances Payments in lieu of leave | | 519 (889) | 712 (1 092) | 442 (1 248) | 125 392 | 231 279 | 1 076 (1 485) | 1 767 (121) | 2 176 (1 206) | 2 30 |
| Long service awards | | (808) | (940) | (1 0 4 9) | 74 | 74 | (1 133) | (98) | (1200) | (127 |
| Post-retirement benefit obligations | | 240 | 5 | 42 | 106 | 265 | | | 46 | 48 |
| Sub Total - Other Municipal Staff | | 9 770 | 10 895 | 12 267 | 10 514 | 9 825 | 8 404 | 16 713 | 17 658 | 16 75 |
| % increase Total Parent Municipality | 4 | 12 697 | 11.5% 15 007 | 12.6% 16 819 | (14.3%) 15 293 | (6.5%) | (14.5%) 12 844 | 98.9% 21 388 | 5.7% 22 613 | (5.1% 22 010 |
| % increase | 4 | | 18.2% | 12.1% | (9.1%) | (3.8%) | (12.7%) | 66.5% | 5.7% | (2.79 |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowances Other benefits and allowances Board Fees Payments in lieu of leave Long service awards Past-retirement benefit obligations Sub Total - Board Members of Entities % increase Senior Managers of Entities Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowances Cellphone Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Entities % increase Other Staff of Entities Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Sub Total - Senior Managers of Entities % increase Other Staff of Entities Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Motor Vehicle Allowance Cellphone Allowance | 4 | | | | | | | | | |
| Payments in lieu of leave Long service awards Post-refirement benefit obligations Sub Total - Other Staff of Entities | | | | | | | | | | |
| % increase | 4 | | | | | | | | | |
| Total Municipal Entities TOTAL SALARY, ALLOWANCES & BENEFITS | - | 12 697 | 15 007 | 16 819 | 15 293 | 14 718 | 12 844 | 21 388 | 22 613 | 22 01 |
| % increase | 4 | 12 071 | 18.2% | 12.1% | (9.1%) | (3.8%) | (12.7%) | 66.5% | 5.7% | (2.79 |
| TOTAL MANAGERS AND STAFF | 5 | 10 847 | 13 026 | 14 849 | 13 169 | 12 594 | 10 863 | 19 293 | 20 392 | 19 65 |

| | Ref | 2011/12 | 2012/13 | ded 30 June 201 | | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue | & Expenditure |
|--|------|--------------|-----------------|-----------------|------------------|---------------------|---------------------|------------------|--------------------------|----------------|
| Summary of Employee and Councillor Remuneration | 1101 | Audited | Audited | Audited | | Adjusted | 5 Full Year | Budget Year | Framework Budget Year | Budget Year |
| R thousands | | Outcome | Outcome | Outcome | Original Budget | Budget | Forecast | 2015/16 | 2016/17 | 2017/18 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | С | D | E | F | G | Н | I |
| Basic Salaries and Wages | | 2 576 | 2 898 | 2 741 | 3 200 | (166) | 3 033 | 3 068 | 3 236 | 3 408 |
| Pension and UIF Contributions | | 369 | 173 | 405 | 480 | (347) | 133 | 133 | 140 | 147 |
| Medical Aid Contributions Motor Vehicle Allowance | | 944 | 1 003 | 1 292 | 800 | | 800 | 1 067 | 1 125 | 1 18 |
| Cellphone Allowance | | 216 | 214 | | 382 | (224) | 157 | 226 | 238 | 251 |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances Sub Total - Councillors | | 4 106 | 4 288 | 4 438 | 65 4 927 | 245 (493) | 310 4 434 | 4 493 | 4 740 | 4 99' |
| % increase | 4 | 4 100 | 4 200 | 4 4 3 6 3.5% | 4 927 | (493) | 4 434 (999.6%) | 4 493 | 4 740 5.5% | 4 99 |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | 1 807 | 3 473 | 5 183 | 2 938 | (323) | 2 614 | 3 679 | 3 881 | 4 08 |
| Pension and UIF Contributions Medical Aid Contributions | | 300 156 | 298 66 | 228 130 | 309 134 | 34 15 | 343 150 | 508 302 | 536 319 | 564 |
| Overtime | | 851 | 00 | 150 | 154 | 15 | 150 | 502 | 517 | |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | 63 | | 708 | 689 | (139) | 551 | 966 | 1 019 | 1 07: |
| Cellphone Allowance Housing Allowances | | 9 | | | 6 | 42 2 | 42 7 | 54 19 | 57 20 | 60 21 |
| Other benefits and allowances | | · | 831 | 179 | 265 | 217 | 482 | 325 | 343 | 361 |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | 2 104 | 4.440 | 6 420 | 4 2 4 1 | (152) | 4 190 | E 050 | 6 174 | 4 50 |
| Sub Total - Senior Managers of Municipality % increase | 4 | 3 186 | 4 668 46.5% | 6 428 37.7% | 4 341 (32.5%) | (152) (103.5%) | 4 189 (2855.3%) | 5 852 39.7% | 6 174 5.5% | 6 502 5.39 |
| Other Municipal Staff | | | 10.070 | 0/0 | (32.070) | (1.56.670) | () | 0 | 0.070 | 0.0 |
| Basic Salaries and Wages | | 28 401 | 33 631 | 43 840 | 44 086 | (4 935) | 39 151 | 38 963 | 41 106 | 43 28 |
| Pension and UIF Contributions | | 4 604 | 6 892 | 6 078 | 5 568 | 526 | 6 094 | 6 274 | 6 619 | 6 970 |
| Medical Aid Contributions Overtime | | 689 2 242 | 1 139 1 851 | 1 299 2 158 | 1 619 | 137 1 914 | 1 756 1 914 | 1 886 3 321 | 1 990 3 504 | 2 095 3 689 |
| Performance Bonus | | 2 242 | 1031 | 2 130 | | 1 714 | 1 714 | J JZ I | 3 304 | 3 001 |
| Motor Vehicle Allowance | | 63 | | 3 765 | 3 963 | (611) | 3 352 | 2 730 | 2 880 | 3 032 |
| Cellphone Allowance | | | | | | 60 | 60 | 47 | 50 | 52 |
| Housing Allowances | | 1.005 | 317 | 309 | 264 | 25 | 289 7 599 | 286 | 302 | 318 |
| Other benefits and allowances Payments in lieu of leave | | 4 225 | 7 321 332 | 5 124 | 5 722 | 1 877 | / 599 | 5 278 | 5 568 | 5 863 |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Other Municipal Staff | | 40 224 | 51 483 | 62 574 | 61 222 | (1 008) | 60 214 | 58 784 | 62 017 | 65 304 |
| % increase Total Parent Municipality | 4 | 47 516 | 28.0% 60 439 | 21.5% 73 439 | (2.2%) 70 490 | (101.6%) (1 653) | (6074.7%) 68 837 | (2.4%) 69 129 | 5.5% | 5.3 |
| % increase | 4 | 47 510 | 27.2% | 21.5% | (4.0%) | (1033) | (4265.1%) | 0,4% | 5.5% | 5.3 |
| 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 | 4 | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | 47 516 | 60 439 | 73 439 | 70 490 | (1 653) | 68 837 | 69 129 | 72 932 | 76 79 |
| % increase | 4 | | 27.2% | 21.5% | (4.0%) | (102.3%) | (4265.1%) | 0.4% | 5.5% | 5.3 |

| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|---------|---------|--------------|-----------------|--------------------|-----------|---------------|-----------------------------|---------------|
| R thousands | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Budget Year | Budget Year |
| r ulousalius | 1 | Outcome | Outcome | Outcome C | | Budget | Forecast | 2015/16 | 2016/17 | 2017/18 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | U. | D | E | F | G | Н | I |
| Basic Salaries and Wages | | | | | 1 838 | | | 1 885 | 1 997 | 2 10 |
| Pension and UIF Contributions | | | | | 146 | | | 283 | 300 | 31 |
| Medical Aid Contributions | | | | | 17 | | | 22 | 23 | 1 |
| Motor Vehicle Allowance | | | | | 423 | | | 423 | 448 | 4 |
| Cellphone Allowance | | | | | 94 | | | 101 | 107 | 1 |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances Sub Total - Councillors | | | | | 14 2 532 | | | 2 715 | 2 875 | 3 03 |
| % increase | 4 | | | | 2 332 | (100.0%) | | 2715 | 2 875 | 5.0 |
| Senior Managers of the Municipality | 2 | | | | | (100.076) | | | 3.770 | 5.0 |
| Basic Salaries and Wages | ~ | | | | 1 777 | | | 1 453 | 1 538 | 1.62 |
| Pension and UIF Contributions | | | | | 75 | | | 140 | 149 | 15 |
| Medical Aid Contributions | | | | | 286 | | | 65 | 68 | |
| Overtime | | | | | | | | | | |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | 273 | | | 301 | 319 | 3 |
| Cellphone Allowance | | | | | 45 | | | 37 | 39 | |
| Housing Allowances | | | | | 50 | | | 38 | 40 | |
| Other benefits and allowances | | | | | 22 | | | 113 | 119 | 1 |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations Sub Total - Senior Managers of Municipality | | | | | 2 527 | | | 2 146 | 2 273 | 2 4 |
| Sub Total - Senior Managers of Municipality % increase | 4 | | | | 2 52/ | (100.0%) | | 2 140 | 2 273 5.9% | 24 |
| Other Municipal Staff | 1 | | | | | (100.070) | | | 3.770 | 5. |
| Basic Salaries and Wages | | | | | 10 010 | | | 10 006 | 10 597 | 11 1 |
| Pension and UIF Contributions | | | | | 1 300 | | | 1 581 | 1 674 | 17 |
| Medical Aid Contributions | | | | | 501 | | | 242 | 256 | 2 |
| Overtime | | | | | | | | 403 | 427 | 4 |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | 396 | | | 330 | 349 | 3 |
| Cellphone Allowance | | | | | 32 | | | 30 | 32 | : |
| Housing Allowances | | | | | 171 | | | 108 | 114 | 1: |
| Other benefits and allowances | | | | | 98 | | | 965 | 1 022 | 1 0 |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | 12 508 | | | 13 666 | 14 472 | 15 20 |
| Sub Total - Other Municipal Staff % increase | 4 | | | | 12 506 | (100.0%) | | 13 000 | 5.9% | 15 2 |
| Total Parent Municipality | 4 | | | | 17 567 | (100.0%) | | 18 527 | 5.9% 19 620 | 20 7 |
| % increase | 4 | | | | | (100.0%) | | 10 027 | 5.9% | 5.0 |
| 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 | | | | | | | | | |
| % Increase Senior Managers of Entities | 4 | | | | | | | | | |
| 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 | | | | | | | | | |
| % increase Other Staff of Entities | 4 | | | | | | | | | |
| 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 | | | | | | T | | | | |
| | 4 | 1 | | | | | | | | |
| % increase | 7 | | | | | | | | | |
| Total Municipal Entities | - | | | | | | | | | |
| | 4 | | | | 17 567 | (100.0%) | | 18 527 | 19 620 5.9% | 20 5 |

| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/1 | 5 | Lo to ro weald | m Term Revenue & Framework | - Experiantali |
|--|-----|---------|---------|---------|-----------------|--------------------|-----------|----------------|-------------------------------|----------------|
| R thousands | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Budget Year | Budget Yea |
| K tilousailus | | Outcome | Outcome | Outcome | | Budget | Forecast | 2015/16 | 2016/17 | 2017/18 |
| Councillors (Political Office Bearers plus Other) | 1 | А | В | С | D | E | F | G | Н | I |
| Basic Salaries and Wages | | | | | 1 806 | 1 806 | | 1 933 | 2 068 | 2 2 |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | 590 | 590 | | 632 | 676 | 1 |
| Cellphone Allowance | | | | | 193 | 193 | | 207 | 221 | 1 |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors | | | | | 2 590 | 2 590 | | 2 771 | 2 965 | 3 |
| % increase | 4 | | | | | | (100.0%) | | 7.0% | 7 |
| Senior Managers of the Municipality | 2 | | | | | | | | 0.504 | |
| Basic Salaries and Wages | | | | | | | | 3 220 85 | 3 506 | 38 |
| Pension and UIF Contributions Medical Aid Contributions | | | | | | | | 43 | 92 47 | |
| Overtime | | | | | | | | 43 | 47 | |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | 294 | 320 | |
| Cellphone Allowance | | | | | | | | 271 | 020 | |
| Housing Allowances | | | | | | | | 12 | 13 | |
| Other benefits and allowances | | | | | | | | 22 | 24 | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality | | | | | | | | 3 676 | 4 003 | 4 |
| % increase | 4 | | | | | | | | 8.9% | 8 |
| Other Municipal Staff | | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | 20 099 | 21 888 | 23 |
| Pension and UIF Contributions | | | | | | | | 3 610 | 3 931 | 4 |
| Medical Aid Contributions | | | | | | | | 1 229 | 1 338 | 1 |
| Overtime | | | | | | | | 547 | 596 | |
| Performance Bonus | | | 1 | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | 1 195 | 1 301 | 1 |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | | | | | | | 195 | 213 | |
| Other benefits and allowances | | | | | | | | 351 | 382 | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Other Municipal Staff | | | | | | | | 27 226 | 29 649 | 32 |
| % increase | 4 | | | | | | | | 8.9% | 8 |
| Total Parent Municipality | | | | | 2 590 | 2 590 | | 33 673 | 36 618 | 39 |
| % increase | 4 | | | | | | (100.0%) | | 8.7% | 8 |
| 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 | | | 1 | | | | | | | |
| 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 | | 1 | | | | | | | |
| Other Staff of Entities Basic Salaries and Wages | | | | | | | | | | |
| Pension and UIF Contributions | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions | | | | | | | | | | |
| Overtime | | | | | | | | | | |
| Overtime Performance Bonus | | | | | | | | | | |
| | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | | 1 | | | | | | | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Other Staff of Entities | | | 1 | | | | | | | |
| % increase | 4 | | | | | | | | | |
| Fotal Municipal Entities | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL SALARY, ALLOWANCES & BENEFITS % increase | 4 | | | | 2 590 | 2 590 | (100.0%) | 33 673 | 36 618 8.7% | 39 |

| Northern Cape: Karoo Hoogland(NC066) - Table SA22 Summar | | | | | | | | 2016/14 04 | Im Torm Dourse | & Expondit |
|--|-----|--------------------|--------------------|--------------------|-------------------|--------------------|-----------------------|------------------------|------------------------------|------------------------|
| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2013/10 Mediu | Im Term Revenue Framework | a cybenninne |
| R thousands | | 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 |
| | 1 | А | В | С | D | E | F | G | Н | I |
| Councillors (Political Office Bearers plus Other) Basic Salaries and Wages | | | | 1 518 | 1 809 | 1 809 | 1 809 | 1 834 | 1 947 | 2 06 |
| Pension and UIF Contributions | | | | 25 | 18 | 18 | 18 | 1 034 | 1 947 | 2 00. |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance Cellphone Allowance | | | | | | | | 146 | 155 | 16 |
| Housing Allowances | | | | | | | | 140 | 155 | 10. |
| Other benefits and allowances | | | | 337 | 146 | 146 | 146 | 105 | | |
| Sub Total - Councillors % increase | 4 | | | 1 880 | 1 973 4.9% | 1 973 | 1 973 | 2 085 5.7% | 2 102 0.8% | 2 22 5.9 |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | | | 3 803 | 3 600 | 3 600 | 3 600 | 2 325 | 2 462 | 2 60 |
| Pension and UIF Contributions Medical Aid Contributions | | | | 85 | 82 | 82 | 82 | | | |
| Overtime | | | | | | | | | | |
| Performance Bonus | | | | 317 | 296 | 296 | 296 | | | |
| 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 | | | | 4 205 | 3 978 | 3 978 | 3 978 | 2 325 | 2 462 | 2 60 |
| % increase | 4 | | | | (5.4%) | | | (41.6%) | 5.9% | 5.6 |
| <u>Other Municipal Staff</u> Basic Salarias and Wanes | | | | 15 277 | 10 000 | 10 000 | 13 323 | 10.44* | 13 100 | 10.00 |
| Basic Salaries and Wages Pension and UIF Contributions | | | | 15 377 | 13 323 829 | 13 323 829 | 13 323 829 | 12 411 825 | 13 180 876 | 13 95 92 |
| Medical Aid Contributions | | | | | 312 | 312 | 312 | 296 | 314 | 33 |
| Overtime | | | | | 146 | 146 | 146 | 152 | 162 | 17 |
| Performance Bonus Motor Vehicle Allowance | | | | 1 1 38 | 963 | 963 | 963 | 1 005 | 1 067 | 1 13 |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | | | | 8 | 8 | 8 | 8 | 9 | |
| Other benefits and allowances | | | | 1 724 | 339 | 339 | 339 | 329 | 349 | 37 |
| Payments in lieu of leave Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Other Municipal Staff | | | | 18 239 | 15 920 | 15 920 | 15 920 | 15 027 | 15 957 | 16 896 |
| % increase Total Parent Municipality | 4 | | | 24 324 | (12.7%) 21 871 | 21 871 | 21 871 | (5.6%) 19 437 | 6.2% 20 521 | 5.99 21 72 |
| % increase | 4 | | | 24 324 | (10.1%) | 210/1 | 210/1 | (11.1%) | 5.6% | 5.9 |
| 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 | | | 1 | | | | | | | |
| Motor Vehicle Allowance | | | 1 | | | | | | | |
| 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 | | | | | | | | | | |
| | | | | 24.224 | | 21 871 | 21 871 | 19 437 | 20 521 | 21 72 |
| TOTAL SALARY, ALLOWANCES & BENEFITS % increase | 4 | | | 24 324 | 21 871 (10.1%) | 210/1 | 21071 | (11.1%) | 5.6% | 5.9 |

| Northern Cape: Khai-Ma(NC067) - Table SA22 Summary Counc | | | | | | | | 2015/16 Mediu | ım Term Revenue | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------|------------------------|
| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | C | urrent year 2014/1 | | | Framework | - |
| R thousands | | 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 |
| | 1 | А | В | С | D | E | F | G | Н | I |
| Councillors (Political Office Bearers plus Other) Basic Salaries and Wages | | 1 190 | 1 256 | 1 231 | 1 318 | 1 318 | 1 318 | 1 318 | 1 379 | 1 447 |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | 02 | 00 | | 410 | 420 | 120 | 439 | | 402 |
| Motor Vehicle Allowance Cellphone Allowance | | 92 397 | 99 419 | 94 410 | 410 101 | 439 101 | 439 101 | 439 | 460 106 | 482 |
| Housing Allowances | | 077 | | 110 | | | 101 | 101 | 100 | |
| Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors % increase | 4 | 1 679 | 1 774 5.7% | 1 736 (2.1%) | 1 829 5.3% | 1 858 1.6% | 1 858 | 1 858 | 1 944 4.6% | 2 040 4.9% |
| Senior Managers of the Municipality | 2 | | 3.1% | (2.176) | 3.3% | 1.0% | | | 4.0% | 4.9% |
| Basic Salaries and Wages | | 1 450 | 1 190 | 712 | 1 232 | 780 | 780 | 1 559 | 1 649 | 1 745 |
| Pension and UIF Contributions | | 153 | 63 | 166 | 270 | 199 | 199 | 74 | 78 | 82 |
| Medical Aid Contributions Overtime | | 146 | 46 | 70 | 148 | 126 | 126 | 56 | 59 | 63 |
| Performance Bonus | | 134 | 106 | 43 | 109 | 112 | 112 | 141 | 149 | 158 |
| Motor Vehicle Allowance | | 269 | 397 | 232 | 410 | 325 | 325 | 308 | 326 | 345 |
| Cellphone Allowance | | 36 21 | 33 11 | 14 21 | 31 | 43 | 43 | | | |
| Housing Allowances Other benefits and allowances | | 21 | 11 | 21 | | | | 305 | 323 | 342 |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | 2 209 | 1.04/ | 1 258 | 2 201 | 1 585 | 1 585 | 2 443 | 2 584 | 2 734 |
| Sub Total - Senior Managers of Municipality % increase | 4 | 2 209 | 1 846 (16.5%) | (31.8%) | 2 201 74.9% | (28.0%) | 1 292 | 2 443 54.1% | 2 584 5.8% | 2 / 34 |
| Other Municipal Staff | | | | | | | | | | |
| Basic Salaries and Wages | | 3 607 | 5 418 | 7 288 | 9 964 | 9 210 | 9 210 | 10 196 | 10 652 | 11 159 |
| Pension and UIF Contributions Medical Aid Contributions | | (65) 623 | 992 695 | 837 191 | 1 636 540 | 1 240 420 | 1 240 420 | 1 337 428 | 1 399 448 | 1 467 469 |
| Overtime | | 521 | 324 | 680 | 787 | 420 | 420 | 428 | 869 | 409 912 |
| Performance Bonus | | | 417 | 469 | 754 | 741 | 741 | 738 | 771 | 807 |
| Motor Vehicle Allowance | | 289 | 90 | | 163 | 62 | 62 | 90 | 90 | 92 |
| Cellphone Allowance Housing Allowances | | 32 | 26 14 | 6 64 | 43 | 24 4 | 24 4 | 15 | 15 | 16 |
| Other benefits and allowances | | 1 471 | 1 122 | 2 | 768 | 1 188 | 1 188 | 946 | 986 | 1 032 |
| Payments in lieu of leave | | | 170 | 139 | 278 | 272 | 272 | 345 | 361 | 378 |
| Long service awards | | | | 15 | 252 | 420 | 120 | 30 | 31 | 33 |
| Post-retirement benefit obligations Sub Total - Other Municipal Staff | | 6 479 | 9 268 | 196 9 888 | 352 15 290 | 439 14 337 | 439 | 461 15 416 | 482 16 105 | 506 16 870 |
| % increase | 4 | | 43.1% | 6.7% | 54.6% | (6.2%) | | 7.5% | 4.5% | 4.8% |
| Total Parent Municipality | | 10 367 | 12 888 | 12 883 | 19 319 | 17 779 | 17 779 | 19 716 | 20 633 | 21 644 |
| % increase Board Members of Entities | 4 | | 24.3% | | 50.0% | (8.0%) | | 10.9% | 4.7% | 4.9% |
| 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 Senior Managers of Entities | 4 | | | | | | | | | |
| 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 Other Staff of Entities | 4 | | | | | | | | | |
| Other Staff of Entities Basic Salaries and Wages | | | | | | | | | | |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Overtime Performance Bonus | | | | | | | | | | |
| 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 | | | | | | | | 1 | | |
| % increase | 4 | | | | | | | | | |
| Total Municipal Entities TOTAL SALARY, ALLOWANCES & BENEFITS | + | 10 367 | 12 888 | 12 883 | 19 319 | 17 779 | 17 779 | 19 716 | 20 633 | 21 644 |
| 101AL SALARY, ALLOWANCES & BENEFITS % increase | 4 | 10.307 | 12 888 24.3% | 12 883 | 19 319 50.0% | (8.0%) | 17779 | 19 / 16 | 20 633 | 21 644 |
| TOTAL MANAGERS AND STAFF | 5 | 8 688 | 11 114 | 11 147 | 17 490 | 15 921 | 15 921 | 17 858 | 18 689 | 19 605 |

| Northern Cape: Namakwa(DC6) - Table SA22 Summary Cou | | | | | C) | urropt year 201//1 | 5 | 2015/16 Mediu | m Term Revenue | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------|------------------------|
| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | | urrent year 2014/1 | | | Framework | |
| R thousands | | 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 |
| | 1 | А | В | С | D | E | F | G | Н | I |
| Councillors (Political Office Bearers plus Other) | | 1 702 | 1.040 | 1 001 | 2.155 | 2.155 | 0.455 | 2.205 | 2,421 | 2.55 |
| Basic Salaries and Wages Pension and UIF Contributions | | 1 792 | 1 849 | 1 981 | 2 155 | 2 155 | 2 155 | 2 295 | 2 421 | 2 554 |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | 474 | 458 | 466 | 462 | 462 | 462 | 530 | 559 | 589 |
| Sub Total - Councillors | | 2 265 | 2 307 | 2 447 | 2 616 | 2 616 | 2 616 | 2 825 | 2 980 | 3 144 |
| % increase | 4 | | 1.8% | 6.1% | 6.9% | | | 8.0% | 5.5% | 5.5% |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | 3 042 | 3 053 | 2 993 | 3 212 525 | 3 212 | 3 212 | 2 659 349 | 2 809 | 2 975 |
| Pension and UIF Contributions Medical Aid Contributions | | 424 133 | 465 310 | 450 186 | 525 | 525 134 | 525 134 | 349 | 369 119 | 390 126 |
| Overtime | | 155 | 510 | 100 | 134 | 134 | 154 | 112 | 117 | 120 |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | 911 | 847 | 624 | 687 | 687 | 687 | 492 | 519 | 550 |
| Cellphone Allowance | | 60 | 60 | 60 | 48 | 48 | 48 | 42 | 44 | 47 |
| Housing Allowances | | 50 | 80 | 80 | 37 | 37 | 37 | 31 | 33 | 35 |
| Other benefits and allowances | | 36 | 249 | 256 | 311 | 311 | 311 | 229 | 242 | 256 |
| Payments in lieu of leave | | | 51 | | | | | | | |
| Long service awards | | | 66 | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality | | 4 656 | 5 180 | 4 649 | 4 954 | 4 954 | 4 954 | 3 914 | 4 135 | 4 379 |
| % increase | 4 | | 11.3% | (10.2%) | 6.6% | | | (21.0%) | 5.7% | 5.9 |
| Other Municipal Staff Pasic Salarios and Wagos | | 0.700 | 47 407 | 20.005 | 47.170 | 45 700 | 45 305 | 10.045 | 10.015 | 40.00 |
| Basic Salaries and Wages Pension and UIF Contributions | | 9 792 476 | 17 107 1 935 | 20 392 2 560 | 16 675 2 743 | 15 789 2 639 | 15 789 2 639 | 18 313 2 981 | 18 349 3 085 | 18 34 3 25 |
| Pension and UIF Contributions Medical Aid Contributions | | 476 | (1 056) | 2 560 503 | 2 743 | 2 639 2 749 | 2 639 2 749 | 2 981 | 3 085 2 772 | 3 25 2 936 |
| Overtime | | 280 | (1056) 280 | 425 | 2 331 | 2 749 393 | 2 749 393 | 2 680 | 2 7 7 2 2 0 4 | 2 930 |
| Performance Bonus | | 200 | 1 113 | 1 320 | 1 459 | 1 363 | 1 363 | 1 408 | 1 463 | 1 550 |
| Motor Vehicle Allowance | | 670 | 791 | 2 044 | 5 284 | 4 970 | 4 970 | 1 963 | 1 937 | 1 906 |
| Cellphone Allowance | | | (41) | (16) | 1 | 10 | 10 | 12 | 10 | ; |
| Housing Allowances | | 292 | 304 | 555 | 639 | 607 | 607 | 613 | 615 | 651 |
| Other benefits and allowances | | 720 | (249) | (256) | (311) | (311) | (311) | (229) | (242) | (256 |
| Payments in lieu of leave | | | (51) | | | | | | | |
| Long service awards | | | 67 | 104 | 146 | 146 | 146 | 127 | 134 | 142 |
| Post-retirement benefit obligations | | | 210 | 312 | 336 | 336 | 336 | 365 | 386 | 409 |
| Sub Total - Other Municipal Staff | | 12 547 | 20 411 | 27 942 | 29 552 | 28 691 | 28 691 | 28 439 | 28 713 | 29 140 |
| % increase | 4 | 40.440 | 62.7% | 36.9% | 5.8% | (2.9%) | | (0.9%) | 1.0% | 1.5% |
| Total Parent Municipality | | 19 468 | 27 898 | 35 039 | 37 122 5.9% | 36 262 | 36 262 | 35 177 | 35 828 1.9% | 36 663 |
| % increase Board Members of Entities | 4 | | 43.3% | 25.6% | 5.9% | (2.3%) | | (3.0%) | 1.9% | 2.39 |
| 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 | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions | | | | | | | | 1 | | |
| Overtime | | | | | | | | | | |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | | | | | | | | | |
| Payments in lieu of leave | | | | | | | | 1 | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Other Staff of Entities | | Ţ | Ţ | | ΙT | Ţ | | | | |
| % increase | 4 | | | | | | | | | |
| Fotal Municipal Entities | | | | | | | | - | | |
| | 1 1 | | | | | 36 262 | 36 262 | 35 177 | 35 828 | 36 66 |
| Total Municipal Entities TOTAL SALARY, ALLOWANCES & BENEFITS % increase | 4 | 19 468 | 27 898 43.3% | 35 039 25.6% | 37 122 5.9% | (2.3%) | 30 202 | (3.0%) | 1.9% | 2.3 |

| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | C | urrent year 2014 | 15 | 2015/16 Mediu | m Term Revenue Framework | a cybengitate |
|--|-----|---------|---------|---------|-----------------|------------------|-----------|-----------------|-----------------------------|---------------|
| | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Budget Year | Budget Year |
| R thousands | | Outcome | Outcome | Outcome | | Budget | Forecast | 2015/16 | 2016/17 | 2017/18 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | С | D | E | F | G | Н | I |
| Basic Salaries and Wages | | | | | | | | 440 | 466 | 49 |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors | | | | | | | | 440 | 466 | 49 |
| % increase | 4 | | | | | | | | 6.0% | 6.0 |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| 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 Municipality | | | | | | | | | | |
| % increase | 4 | | | | | | | | | |
| Other Municipal Staff Basic Salaries and Wages | | | | | | | | 10 162 | 20 312 | 21 5 |
| Pension and UIF Contributions | | | | | | | | 19 162 3 954 | 20 3 1 2 4 191 | 215 |
| Medical Aid Contributions | | | | | | | | 5754 | 7171 | |
| Overtime | | | | | | | | 2 159 | 2 288 | 2 4 |
| Performance Bonus | | | | | | | | 1 125 | 1 193 | 12 |
| Motor Vehicle Allowance | | 1 | | | | | 1 | 1 028 | 1 090 | 11 |
| Cellphone Allowance | | | | | | | | 42 | 44 | |
| Housing Allowances Other benefits and allowances | | | | | | | | 34 294 | 36 312 | 3 |
| Payments in lieu of leave | | | | | | | | 93 | 98 | 1 |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | 440 | 466 | 4 |
| Sub Total - Other Municipal Staff | | | | | | | | 28 331 | 30 030 | 31 8 |
| % increase | 4 | | | | | | | 20 771 | 6.0% | 6. |
| Total Parent Municipality % increase | 4 | | | | | | | 28 771 | 30 496 6.0% | 32 3 |
| Board Members of Entities | 7 | | | | | | | | 0.070 | 0. |
| 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 | | 1 | | | | | 1 | | | |
| 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 | 1 | | | | | 1 | | | |
| Other Staff of Entities | | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions | | | | | | | | | | |
| Medical Aid Contributions Overtime | | | | | | | | | | |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | 1 | | | | | 1 | | | |
| 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 | | | | | | | | 28 771 | 30 496 | 32 3 |
| % increase | 4 | | | . – | | | | • T | 6.0% | 6 |

| Northern Cape: Umsobomvu(NC072) - Table SA22 Summary | Ref | 2011/12 | 2012/13 | 2013/14 | | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue | & Expenditure |
|--|-----|---------|-----------------|----------------|-----------------|--------------------|----------------|-----------------|--------------------------|---------------|
| Summary of Employee and Councillor Remuneration | | Audited | Audited | Audited | | Adjusted | - Full Year | Budget Year | Framework Budget Year | Budget Year |
| R thousands | | Outcome | Outcome | Outcome | Original Budget | Budget | Forecast | 2015/16 | 2016/17 | 2017/18 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | С | D | E | F | G | Н | I |
| Basic Salaries and Wages | | 1 972 | 2 084 | 2 694 | 2 945 | 2 945 | 2 945 | 3 092 | 3 246 | 3 24 |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance | | 317 | 267 | 205 | | | | | | |
| Cellphone Allowance | | 124 | 137 | 140 | | | | | | |
| Housing Allowances Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors | | 2 413 | 2 488 | 3 039 | 2 945 | 2 945 | 2 945 | 3 092 | 3 246 | 3 24 |
| % increase | 4 | | 3.1% | 22.1% | (3.1%) | | | 5.0% | 5.0% | |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | | 2 186 | 2 727 | 3 084 | 3 084 | 3 084 | 2 850 | 3 118 | 3 41 |
| Pension and UIF Contributions | | | 6 | | | | | | | |
| Medical Aid Contributions Overtime | | | | | | | | | | |
| Performance Bonus | | | 279 | 301 | 348 | 348 | 348 | 336 | 368 | 40 |
| Motor Vehicle Allowance | | | 372 | 362 | 401 | 556 | 556 | 513 | 549 | 58 |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | | | 10 | 11 | 12 | 12 | 13 | 14 | 1 |
| Other benefits and allowances | | | | | | | | | | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | 2.040 | 3.404 | 2.044 | 4 000 | 4 000 | 3 740 | 1.040 | 4 41 |
| Sub Total - Senior Managers of Municipality % increase | 4 | | 2 842 | 3 401 19.7% | 3 844 13.0% | 4 000 4.1% | 4 000 | 3 712 (7.2%) | 4 049 9.1% | 4 41 9.1 |
| 76 Increase Other Municipal Staff | 1 | | | 17./70 | 13.0% | 4.170 | | (1.2.10) | 7.170 | 7.1 |
| Basic Salaries and Wages | | 20 243 | 21 285 | 19 812 | 22 885 | 22 868 | 22 868 | 27 361 | 30 860 | 33 65 |
| Pension and UIF Contributions | | 2 745 | 3 036 | 3 872 | 4 492 | 4 088 | 4 088 | 4 770 | 5 197 | 5 66 |
| Medical Aid Contributions | | 481 | 511 | 752 | 758 | 828 | 828 | 847 | 926 | 1 01 |
| Overtime | | 753 | 1 226 | 999 | 1 060 | 1 217 | 1 217 | 1 050 | 1 139 | 1 23 |
| Performance Bonus | | | | (301) | | | | | | |
| Motor Vehicle Allowance | | 572 | 724 | | | | | | | |
| Cellphone Allowance Housing Allowances | | 48 | 45 | | | | | | | |
| Other benefits and allowances | | 596 | 571 | 690 | 474 | 537 | 537 | 577 | 629 | 68 |
| Payments in lieu of leave | | 1 432 | 1 387 | 5 045 | 5 204 | 5 204 | 5 204 | 1 970 | 2 211 | 2 40 |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | 339 | 1 356 | 341 | 341 | 341 | 341 | 341 | 341 | 34 |
| Sub Total - Other Municipal Staff | | 27 209 | 30 142 | 31 209 | 35 213 | 35 084 | 35 084 | 36 916 | 41 302 | 45 00 |
| % increase | 4 | | 10.8% | 3.5% | 12.8% | (0.4%) | | 5.2% | 11.9% | 9.0 |
| Total Parent Municipality % increase | 4 | 29 622 | 35 472 19.7% | 37 649 6.1% | 42 001 11.6% | 42 028 0.1% | 42 028 | 43 719 4.0% | 48 597 11.2% | 52 66 8.4 |
| Persion and UF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowances Board Fees Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Board Members of Entities % increase Sentor Managers of Entities Performance Bonus Motor Vehicle Allowance Celiphone Allowance Celiphone Allowance Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Sentor Managers of Entities % increase Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Sentor Managers of Entities % increase Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Sentor Managers of Entities % increase % increase | 4 | | | | | | | | | |
| Basic Salaries and Wages Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowances 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 | | | | | | | | | |
| 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 | 29 622 | 35 472 | 37 649 | 42 001 | 42 028 | 42 028 | 43 719 | 48 597 | 52 6 |

| Northern Cape: Emthanjeni(NC073) - Table SA22 Summary C | | | | | | urront 004 | c | 2015/16 Mediu | m Term Revenue | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------|------------------------|
| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | Ci | urrent year 2014/1 | | | Framework | |
| R thousands | | 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 |
| | 1 | А | В | С | D | E | F | G | Н | I |
| Councillors (Political Office Bearers plus Other) Basic Salaries and Wages | | 2 475 | 2 475 | 2 920 | 2 962 | 2 962 | 2 962 | 3 170 | 3 320 | 3 508 |
| Pension and UIF Contributions | | 2.00 | 2.00 | 338 | 2 702 | 2 702 | 2,02 | 0 110 | 0.020 | 0.000 |
| Medical Aid Contributions | | | | 38 | | | | | | |
| Motor Vehicle Allowance | | 825 | 825 | 629 | 985 | 985 | 985 | 1 051 | 1 104 | 1 166 |
| Cellphone Allowance | | 183 | 183 | 198 | 314 | 314 | 314 | 313 | 363 | 400 |
| Housing Allowances Other benefits and allowances | | | 20 | 24 | 47 | | | 47 | | |
| Other benefits and allowances Sub Total - Councillors | | 3 483 | 20 3 503 | 34 4 157 | 47 | 4 261 | 4 261 | 4/ | 4 787 | 5 074 |
| % increase | 4 | 0 100 | 0.6% | 18.7% | 3.6% | (1.1%) | 1201 | 7.5% | 4.5% | 6.09 |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | 2 701 | 2 660 | 3 102 | 3 369 | 3 369 | 3 369 | 3 442 | 3 594 | 3 815 |
| Pension and UIF Contributions | | 449 | 441 | 469 | 560 | 560 | 560 | 608 | 588 | 623 |
| Medical Aid Contributions Overtime | | 40 | 90 | 132 | 159 | 159 | 159 | 110 | 174 | 185 |
| Performance Bonus | | 633 | | 475 | | | | | | |
| Motor Vehicle Allowance | | | 728 | 588 | 847 | 847 | 847 | 814 | 929 | 1 144 |
| Cellphone Allowance | | 298 | 47 | 177 | 151 | 151 | 151 | 155 | 165 | 175 |
| Housing Allowances | | 307 | | | | | | | | |
| Other benefits and allowances | | | 575 | 168 | 217 | 217 | 217 | 240 | 238 | 252 |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | 4 428 | 4 541 | 5 112 | 5 303 | 5 303 | 5 303 | 5 370 | 5 687 | 6 194 |
| Sub Total - Senior Managers of Municipality % increase | 4 | 4 428 | 4 54 I 2.5% | 5 112 | 5 303 | 5 303 | 5 303 | 5 370 | 5 687 | 6 194 |
| Other Municipal Staff | | | 2.070 | 12.070 | 0.170 | | | 1.070 | 0.770 | 0.77 |
| Basic Salaries and Wages | | 31 741 | 36 570 | 35 534 | 43 450 | 43 450 | 43 450 | 46 748 | 48 176 | 50 434 |
| Pension and UIF Contributions | | 5 195 | 6 750 | 6 403 | 7 592 | 7 592 | 7 592 | 8 057 | 8 422 | 8 989 |
| Medical Aid Contributions | | 2 555 | 2 605 | 2 140 | 1 505 | 1 505 | 1 505 | 1 614 | 1 695 | 1 829 |
| Overtime | | 797 | 419 | 2 262 | 2 070 | 2 070 | 2 070 | 2 006 | 1 963 | 2 003 |
| Performance Bonus Motor Vehicle Allowance | | | 892 | 2 993 1 269 | 892 | 892 | 892 | 1 050 | 1 196 | 1 418 |
| Cellphone Allowance | | 435 | 892 | 254 | 892 168 | 892 168 | 168 | 207 | 284 | 298 |
| Housing Allowances | | 400 | 785 | 1 124 | 702 | 702 | 702 | 733 | 1 047 | 1 285 |
| Other benefits and allowances | | 1 937 | 189 | 2 436 | 1 244 | 1 230 | 1 230 | 963 | 1 248 | 1 375 |
| Payments in lieu of leave | | | | 366 | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | 683 | | 54 | 54 | 54 | 56 | 59 | 60 |
| Sub Total - Other Municipal Staff | | 42 660 | 48 893 | 54 781 | 57 677 | 57 662 | 57 662 | 61 434 | 64 090 | 67 689 |
| % increase Total Parent Municipality | 4 | 50 571 | 14.6% 56 937 | 12.0% 64 051 | 5.3% 67 288 | 67 226 | 67 226 | 6.5% 71 384 | 4.3% 74 564 | 5.6% |
| % increase | 4 | 30 37 1 | 12.6% | 12.5% | 5.1% | (0.1%) | 07 220 | 6.2% | 4.5% | 5.99 |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Cellphone Allowances Other benefits and allowances Board Fees Payments in lieu of leave Long service awards Post-reliferment benefit obligations Sub Total - Board Members of Entities % increase Senior Managers of Entities Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions | 4 | | | | | | | | | |
| Performance Bonus Motor Vehicle Allowance Cellphone Allowances Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retilrement benefit obligations Sub Total - Senior Managers of Entities % increase | 4 | | | | | | | | | |
| Other Staff of Entitites Basic Salaries and Wages Pension and UJF 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 | | | | | | | | | | |
| Long service awards Post-retirement benefit obligations Sub Total - Other Staff of Entities % increase | 4 | | | | | | | | | |
| Long service awards Post-retirement benefit obligations Sub Total - Other Staff of Entities | 4 | 50 571 | 56 937 | 64 051 | 67 288 | 67 226 | 67 226 | 71 384 | 74 564 | 78 95 |

| | Ref | 2011/12 | or 4th Quarter end 2012/13 | 2013/14 | | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue | & Expenditure |
|--|------------|------------|-------------------------------|--------------|-----------------|--------------------|---------------|---------------|--------------------------|---------------|
| Summary of Employee and Councillor Remuneration | Kei | Audited | Audited | Audited | | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year |
| R thousands | | Outcome | Outcome | Outcome | Original Budget | Budget | Forecast | 2015/16 | 2016/17 | 2017/18 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | С | D | E | F | G | н | I |
| Basic Salaries and Wages | | 1 216 | 1 280 | 1 347 | 1 399 | 1 399 | 1 399 | 1 426 | 1 512 | 1 603 |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance | | 388 | 412 | 430 | 466 | 466 | 466 | 475 | 504 177 | 534 |
| Cellphone Allowance Housing Allowances | | 83 | 92 | 136 | 153 | 153 | 153 | 161 | 1// | 194 |
| Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors | | 1 688 | 1 784 | 1 913 | 2 019 | 2 019 | 2 019 | 2 062 | 2 193 | 2 331 |
| % increase | 4 | | 5.7% | 7.2% | 5.5% | | | 2.1% | 6.3% | 6.39 |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | 3 137 | 2 244 | 2 307 | 2 683 | 2 683 | 2 683 | 2 912 | 3 146 | 3 392 |
| Pension and UIF Contributions Medical Aid Contributions | | 233 120 | 303 111 | 332 117 | 387 123 | 387 123 | 387 123 | 418 139 | 450 145 | 485 |
| Overtime | | 120 | | | 120 | 120 | 120 | 107 | 110 | 100 |
| Performance Bonus | | 171 | 162 | 139 | 203 | 203 | 203 | 203 | 203 | 203 |
| Motor Vehicle Allowance | | 391 | 385 | 412 | 441 | 441 | 441 | 466 | 491 | 517 |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | _ | - | | | | | | | |
| Other benefits and allowances Payments in lieu of leave | | 7 | 0 | 0 | 25 | 25 | 25 | 29 | 29 | 28 |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality | | 4 058 | 3 205 | 3 308 | 3 861 | 3 861 | 3 861 | 4 166 | 4 464 | 4 776 |
| % increase | 4 | | (21.0%) | 3.2% | 16.7% | | | 7.9% | 7.2% | 7.09 |
| Other Municipal Staff | | | | | | | | | | |
| Basic Salaries and Wages | | 5 418 | 6 988 | 7 403 | 8 377 | 8 377 | 8 377 | 9 114 | 9 780 | 10 006 |
| Pension and UIF Contributions | | 860 | 1 124 | 1 218 | 1 392 | 1 392 | 1 392 | 1 505 | 1 596 | 1 654 |
| Medical Aid Contributions Overtime | | 284 270 | 320 320 | 342 304 | 337 200 | 337 200 | 337 200 | 486 300 | 1 042 300 | 1 132 |
| Performance Bonus | | 210 | 320 | 304 | 200 | 200 | 200 | 300 | 300 | 300 |
| Motor Vehicle Allowance | | 60 | 66 | 69 | 73 | 73 | 73 | 77 | 82 | 86 |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | 9 | 10 | 10 | 20 | 20 | 20 | 9 | 13 | 13 |
| Other benefits and allowances | | 74 | 81 | 92 | 465 | 465 | 465 | 506 | 531 | 527 |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | 104 | 93 | (54 | 154 | (54 | 710 | 22.4 | 055 |
| Post-retirement benefit obligations Sub Total - Other Municipal Staff | | 6 976 | 246 9 259 | 398 9 929 | 654 11 517 | 654 11 517 | 654 11 517 | 719 12 716 | 234 13 578 | 257 13 975 |
| % increase | 4 | 0 //0 | 32.7% | 7.2% | 16.0% | 11 517 | 11517 | 12.710 | 6.8% | 2.99 |
| Total Parent Municipality | | 12 722 | 14 248 | 15 150 | 17 397 | 17 397 | 17 397 | 18 944 | 20 235 | 21 082 |
| % increase | 4 | | 12.0% | 6.3% | 14.8% | | | 8.9% | 6.8% | 4.29 |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Celiphone Allowances Other benefits and allowances Board Fees Board Fees Long service awards Post-retirement benefit obligations Sub Total - Board Members of Entities % increase Senior Managers of Entities | 4 | | | | | | | | | |
| 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 <u>Other Staff of Entities</u> Basic Salaries and Wages Pension and UIF Contributions | 4 | | | | | | | | | |
| Medical Aid Contributions Overtime Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance Celiphone 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 | $-\square$ | | | | | | | | | |
| TOTAL SALARY, ALLOWANCES & BENEFITS % increase | 4 | 12 722 | 14 248 | 15 150 | 17 397 | 17 397 | 17 397 | 18 944 | 20 235 | 21 08 |
| m ull LPdNP | 4 | | 12.0% | 6.3% | 14.8% | | | 8.9% | 6.8% | 4.2 |

| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | C | urrent year 2014/ | 15 | 2013/10 Mediu | m Term Revenue Framework | a cybendiinte |
|--|-----|---------|---------|--------------|-----------------|-------------------|-----------|---------------|-----------------------------|---------------|
| R thousands | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Budget Year | Budget Year |
| r ulousalius | 1 | Outcome | Outcome | Outcome C | 0 0 | Budget E | Forecast | 2015/16 G | 2016/17 H | 2017/18 |
| Councillors (Political Office Bearers plus Other) | | A | В | C | D | E | F | G | н | I |
| Basic Salaries and Wages | | | | | | | | 1 584 | 1 557 | 156 |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | 516 | 549 | 55 |
| Cellphone Allowance Housing Allowances | | | | | | | | 158 | 168 | 1 |
| Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors | | | | | | | | 2 257 | 2 273 | 2 2 |
| % increase | 4 | | | | | | | | 0.7% | 0.4 |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | 1 200 | 1 210 | 13 |
| Pension and UIF Contributions Medical Aid Contributions | | | | | | | | 3 34 | 3 36 | |
| Overtime | | | | | | | | 34 | 30 | |
| 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 | | | | | | | | 1 237 | 1 249 | 13 |
| % increase | 4 | | | | | | | | 1.0% | 7. |
| Other Municipal Staff | | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | 15 778 | 14 360 | 15 5 |
| Pension and UIF Contributions | | | | | | | | 137 | 143 | 1 |
| Medical Aid Contributions Overtime | | | | | | | | 330 473 | 503 503 | 5 |
| Performance Bonus | | | | | | | | 1 033 | 1 078 | 11 |
| Motor Vehicle Allowance | | | | | | | | 447 | 465 | 4 |
| Cellphone Allowance | | | | | | | | 61 | 64 | |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | | | | | | | | | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations Sub Total - Other Municipal Staff | | | | | | | | 18 259 | 17 115 | 18 5 |
| % increase | 4 | | | | | | | 10 207 | (6.3%) | .00 |
| Total Parent Municipality | | | | | | | | 21 753 | 20 637 | 22 1 |
| % increase | 4 | | | | | | | | (5.1%) | 7. |
| 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 | | | 1 | 1 | | | | | | |
| 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 | | | 1 | 1 | | | | | | |
| 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 | | 1 | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions | | | | 1 | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overtime | | | | | | 1 | | 1 | | |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overtime | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiptone Allowance Housing Allowances | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowances Housing Allowances Other benefits and allowances Payments in lice of leave Long service awards | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overlime Performance Bonus Motor Vehicle Allowance Cellptone 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 | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overlime Performance Bonus Motor Vehicle Allowance Cellphone 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 | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overlime Performance Bonus Motor Vehicle Allowance Cellptone 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 | | | | | | | 21 753 | 20 637 | 22 1 |

| Northern Cape: Thembelihle(NC076) - Table SA22 Summary C | Ref | 2011/12 | 2012/13 | 2013/14 | | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue | & Expenditure |
|--|-----|------------|-----------------|--------------|-----------------|--------------------|----------------|----------------|--------------------------|---------------|
| Summary of Employee and Councillor Remuneration | | Audited | Audited | Audited | | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year |
| R thousands | | Outcome | Outcome | Outcome | Original Budget | Budget | Forecast | 2015/16 | 2016/17 | 2017/18 |
| | 1 | А | В | С | D | E | F | G | Н | I |
| Councillors (Political Office Bearers plus Other) Basic Salaries and Wages | | 1 107 | 1 174 | 1 270 | 1 618 | 1 692 | 1 692 | 1 813 | 1 937 | 2 063 |
| Pension and UIF Contributions | | 137 | 142 | 190 | 243 | 236 | 236 | 253 | 271 | 288 |
| Medical Aid Contributions | | 54 | 60 | 102 | 125 | 125 | 125 | 134 | 143 | 152 |
| Motor Vehicle Allowance | | 288 | 330 | 307 | 258 | 251 | 251 | 270 | 288 | 307 |
| Cellphone Allowance Housing Allowances | | 82 | 97 | 63 | 136 | 315 | 315 | 337 | 360 | 384 |
| Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors | | 1 667 | 1 803 | 1 933 | 2 380 | 2 619 | 2 619 | 2 808 | 2 998 | 3 193 |
| % increase | 4 | | 8.1% | 7.2% | 23.1% | 10.0% | | 7.2% | 6.8% | 6.5 |
| Senior Managers of the Municipality Basic Salaries and Wages | 2 | 778 | 1 724 | 1 648 | 1 932 | 1 636 | 1 636 | 2 056 | 2 187 | 2 330 |
| Pension and UIF Contributions | | 138 | 90 | 187 | 263 | 223 | 223 | 375 | 399 | 425 |
| Medical Aid Contributions | | | | | | | | | | |
| Overtime | | | | | | | | | | |
| Performance Bonus Motor Vehicle Allowance | | 246 | 360 | 440 | 540 | 355 | 355 | 574 | 611 | 651 |
| Cellphone Allowance | | 240 | 300 | 440 | 540 40 | 300 | 300 | 574 | 45 | 4 |
| Housing Allowances | | | 76 | | | | | | | |
| Other benefits and allowances | | | | 394 | | | | | | |
| Payments in lieu of leave | | | 71 | | | | | | | |
| Long service awards | | | 5 | | | | | | | |
| Post-retirement benefit obligations | | 1 162 | 2 328 | 2 684 | 2 775 | 2 214 | 2 214 | 3 048 | 3 243 | 3 45 |
| Sub Total - Senior Managers of Municipality % increase | 4 | 1 102 | 2 328 100.4% | 2 684 | 2775 3.4% | 2 214 (20.2%) | 2 214 | 3 048 | 3 243 6.4% | 3 45 6.5 |
| Other Municipal Staff | · | | | 10.070 | 0.170 | (_012.0) | | 0 | 0.170 | 0.0 |
| Basic Salaries and Wages | | 7 239 | 9 264 | 9 268 | 12 695 | 12 248 | 12 248 | 12 847 | 13 660 | 14 52 |
| Pension and UIF Contributions | | 2 252 | 1 899 | 1 927 | 2 330 | 2 240 | 2 240 | 2 399 | 2 562 | 2 72 |
| Medical Aid Contributions | | | 383 | 549 | 801 | 636 | 636 | 853 | 911 | 97 |
| Overtime Performance Bonus | | 901 465 | 796 413 | 1 097 824 | 1 042 1 219 | 1 162 1 022 | 1 162 1 022 | 1 109 1 301 | 1 184 1 390 | 1 26 1 48 |
| Motor Vehicle Allowance | | 400 | 413 | 523 | 87 | 1022 | 1022 | 96 | 1 3 90 | 140 |
| Cellphone Allowance | | | 35 | 39 | | | | | | |
| Housing Allowances | | 77 | 8 | 18 | 5 | 13 | 13 | 5 | 6 | 4 |
| Other benefits and allowances | | | 82 | 6 | 93 | 86 | 86 | 99 | 105 | 11: |
| Payments in lieu of leave | | - | 12 | 13 | 212 | 525 | 525 | 161 | 172 | 18 |
| Long service awards Post-retirement benefit obligations | | 56 | 28 | (1 363) | 10 55 | 5 137 | 5 137 | 59 | 63 | 6 |
| Sub Total - Other Municipal Staff | | 10 989 | 12 952 | 12 903 | 18 550 | 18 210 | 18 210 | 18 928 | 20 155 | 21 44 |
| % increase | 4 | | 17.9% | (0.4%) | 43.8% | (1.8%) | | 3.9% | 6.5% | 6.4 |
| Total Parent Municipality | | 13 818 | 17 083 | 17 520 | 23 705 | 23 043 | 23 043 | 24 784 | 26 396 | 28 08 |
| % increase | 4 | | 23.6% | 2.6% | 35.3% | (2.8%) | | 7.6% | 6.5% | 6.4 |
| 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 | 4 | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | | | |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Overtime Refermance Ropus | | | | | | | | | | |
| 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 | | | | | | | | | | |
| r osci curcinent penent upilgatiuns | | | | | | | | | | |
| | | | | | | | | | | |
| Sub Total - Other Staff of Entities % increase | 4 | | | | | | | | | |
| Sub Total - Other Staff of Entities | 4 | | | | | | | | | |
| Sub Total - Other Staff of Entities % increase | 4 | 13 818 | 17 083 23.6% | 17 520 | 23 705 35.3% | 23 043 | 23 043 | 24 784 7.6% | 26 396 6.5% | 28 08 |

| Northern Cape: Siyathemba(NC077) - Table SA22 Summary C | Ref | and Staff Benefits 2011/12 | for 4th Quarter e | 2013/14 201 | | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue | & Expenditure |
|--|-----|-------------------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|--------------------------|------------------------|
| Summary of Employee and Councillor Remuneration | Ret | | | | CI | | | | Framework Budget Year | |
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | 2016/17 | Budget Year 2017/18 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | C | D | E | F | G | н | I |
| Basic Salaries and Wages | | 1 296 | 1 531 | 1 681 | 2 016 | 1 683 | 2 016 | 1 803 | 1 931 | 2 069 |
| Pension and UIF Contributions | | 45 | 45 | | 45 | | 45 | 48 | 52 | 55 |
| Medical Aid Contributions | | 070 | | 044 | | 010 | | | 050 | |
| Motor Vehicle Allowance Cellphone Allowance | | 372 44 | 319 54 | 211 122 | 390 120 | 218 167 | 390 120 | 234 179 | 250 192 | 268 205 |
| Housing Allowances | | | | 122 | 120 | 107 | 120 | | 172 | 200 |
| Other benefits and allowances | | 3 | 1 | 6 | 5 | | 5 | 5 | 6 | é |
| Sub Total - Councillors % increase | | 1 760 | 1 949 10.8% | 2 021 | 2 575 27.4% | 2 068 | 2 575 | 2 268 | 2 430 | 2 603 |
| % Increase Senior Managers of the Municipality | 4 | | 10.8% | 3.7% | 27.4% | (19.7%) | 24.6% | (11.9%) | 7.1% | 7.19 |
| 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 Municipality | | | | | | | | | | |
| % increase <u>Other Municipal Staff</u> | 4 | | | | | | | | | |
| Basic Salaries and Wages | | 16 079 | 19 379 | 19 437 | 25 676 | 21 052 | 25 676 | 23 159 | 24 810 | 26 579 |
| Pension and UIF Contributions | | 2 346 | 2 782 | 3 099 | 4 507 | 3 392 | 4 507 | 3 873 | 4 149 | 4 445 |
| Medical Aid Contributions | | 494 | 493 | 563 | 667 | 1 094 | 667 | 1 096 | 1 174 | 1 258 |
| Overlime Performance Ronus | | 1 173 | 1 243 1 | 1 400 | 896 280 | 1 469 | 896 280 | 1 747 300 | 1 872 321 | 2 006 343 |
| Performance Bonus Motor Vehicle Allowance | | 921 | 1 950 | 1 044 | 280 1 565 | 1 003 | 280 1 565 | 300 1 370 | 321 1 468 | 343 1 573 |
| Cellphone Allowance | | 16 | 38 | 55 | 55 | 61 | 55 | 87 | 93 | 100 |
| Housing Allowances | | 79 | 60 | 63 | 209 | 51 | 209 | 150 | 161 | 172 |
| Other benefits and allowances | | 2 701 | 2 303 | 3 188 | 3 225 | 3 193 | 3 225 | 3 659 | 3 919 | 4 199 |
| Payments in lieu of leave Long service awards | | 316 | 345 | 289 | 300 | 252 | 300 | 280 | 300 | 321 |
| Post-retirement benefit obligations | | 1 982 | 1 792 | 1 362 | 3 021 | (112) | 3 021 | 3 236 | 3 4 6 7 | 3 714 |
| Sub Total - Other Municipal Staff | | 26 108 | 29 386 | 30 499 | 40 401 | 31 454 | 40 401 | 38 957 | 41 735 | 44 710 |
| % increase | 4 | | 12.6% | 3.8% | 32.5% | (22.1%) | 28.4% | (3.6%) | 7.1% | 7.19 |
| Total Parent Municipality % increase | 4 | 27 868 | 31 335 12.4% | 32 520 3.8% | 42 976 32.2% | 33 522 (22.0%) | 42 976 28.2% | 41 226 (4.1%) | 44 165 7.1% | 47 313 |
| Board Members of Entities | 4 | | 12.4 % | 3.0% | 32.2% | (22.0%) | 20.2% | (4.1%) | 7.176 | 7.15 |
| 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 | | | | | | | | | |
| % Increase Senior Managers of Entities | 1 | | | | | | | | | |
| 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 | | | | | | | | | | |
| Other benefits and allowances Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Entities | | | | | | | | | | |
| % increase Other Staff of Entities | 4 | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | | | |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Overtime Deformance Robus | | | | | | | | | | |
| Performance Bonus Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | | | | | | | | | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement henetit obligations | | | | | | | | | | |
| Post-retirement benefit obligations Sub Total - Other Staff of Entities | | | 1 | | | | | | | |
| Post-retirement benefit obligations Sub Total - Other Staff of Entities % increase | 4 | | | | | | | | | |
| Sub Total - Other Staff of Entities % increase Total Municipal Entities | 4 | | | | | | | | | |
| Sub Total - Other Staff of Entities % increase | 4 | 27 868 | 31 335 12.4% | 32 520 3.8% | 42 976 | 33 522 (22.0%) | 42 976 28.2% | 41 226 | 44 165 | 47 31: 7.1 |

| Northern Cape: Siyancuma(NC078) - Table SA22 Summary | Councillor a | 2011/12 | for 4th Quarter en 2012/13 | 2013/14 | | urrent year 2014/1 | 15 | 2015/16 Mediu | m Term Revenue | & Expenditure |
|---|--------------|--------------------|----------------------------|--------------------|-----------------|--------------------|-----------------|------------------------|--------------------------|------------------------|
| Summary of Employee and Councillor Remuneration | Ref | | Audited | | CI | | Full Year | | Framework Budget Year | |
| R thousands | | Audited Outcome | Outcome | Audited Outcome | Original Budget | Adjusted Budget | Forecast | Budget Year 2015/16 | 2016/17 | Budget Year 2017/18 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | С | D | E | F | G | Н | I |
| Basic Salaries and Wages | | 1 638 | 2 074 | 2 886 | 3 200 | 3 200 | 3 200 | 2 892 | 3 037 | 3 249 |
| Pension and UIF Contributions | | | 1 | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance | | 552 | 832 | | | | | | | |
| Cellphone Allowance | | 132 | 159 | 202 | 371 | 371 | 371 | 230 | 241 | 258 |
| Housing Allowances Other benefits and allowances | | | | 100 | | | | 40 | 42 | 44 |
| Sub Total - Councillors | | 2 322 | 3 066 | 3 187 | 3 571 | 3 571 | 3 571 | 3 161 | 3 319 | 3 552 |
| % increase | 4 | | 32.0% | 4.0% | 12.0% | | | (11.5%) | 5.0% | 7.0% |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | 1 737 | 1 926 | 2 070 | 3 044 | 3 044 | 3 044 | 2 602 | 2 725 | 2 915 |
| Pension and UIF Contributions Medical Aid Contributions | | 244 | 243 | 414 | 158 46 | 158 46 | 158 46 | 444 137 | 465 144 | 497 154 |
| Overtime | | | | | 10 | 10 | 10 | 107 | | |
| Performance Bonus | | 30 | | | 60 | 60 | 60 | | | |
| Motor Vehicle Allowance | | 445 | 471 | 368 | 229 | 229 | 229 | 439 | 459 | 492 |
| Cellphone Allowance | | 19 | 17 | 21 | 25 | 25 | 25 | 31 | 33 | 35 |
| Housing Allowances Other benefits and allowances | | 47 36 | 27 | 36 42 | 18 57 | 18 57 | 18 57 | 36 40 | 38 42 | 40 45 |
| Payments in lieu of leave | | 30 | 86 | 42 | 57 | 57 | 57 | 40 | 42 | 43 |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality | | 2 557 | 2 770 | 2 951 | 3 636 | 3 636 | 3 636 | 3 730 | 3 905 | 4 178 |
| % increase | 4 | | 8.3% | 6.5% | 23.2% | | | 2.6% | 4.7% | 7.09 |
| Other Municipal Staff Basic Salaries and Wages | | 17 867 | 23 381 | 27 940 | 31 460 | 24 360 | 24 360 | 30 550 | 32 085 | 34 332 |
| Pension and UIF Contributions | | 3 627 | 4 600 | 27 940 5 559 | 6 201 | 24 360 5 166 | 24 360 5 166 | 30 550 6 822 | 32 085 | 34 332 7 647 |
| Medical Aid Contributions | | | | 2 004 | 2 139 | 1 616 | 1 616 | 2 274 | 2 388 | 2 555 |
| Overtime | | 1 090 | 1 632 | 1 146 | 1 605 | 2 668 | 2 668 | 2 703 | 2 838 | 3 037 |
| Performance Bonus | | 1 027 | 1 358 | | | (60) | (60) | | | |
| Motor Vehicle Allowance | | 1 996 | 2 291 | 2 107 | 2 510 | 1 958 | 1 958 | 2 241 | 2 354 | 2 519 |
| Cellphone Allowance Housing Allowances | | 387 | 363 | 68 378 | 96 382 | 78 285 | 78 285 | 126 368 | 132 386 | 142 413 |
| Other benefits and allowances | | 882 | 505 | 592 | 652 | 3 488 | 3 488 | 5 731 | 5 846 | 6 255 |
| Payments in lieu of leave | | 1 053 | 1 240 | 304 | 405 | 481 | 481 | | | |
| Long service awards | | 124 | 138 | | 114 | 451 | 451 | | | |
| Post-retirement benefit obligations | | 321 | 377 | | | | | | | |
| Sub Total - Other Municipal Staff | | 28 375 | 35 907 | 40 098 | 45 565 | 40 491 | 40 491 | 50 814 | 53 176 | 56 900 |
| % increase Total Parent Municipality | 4 | 33 254 | 26.5% 41 743 | 11.7% 46 236 | 13.6% 52 772 | (11.1%) 47 698 | 47 698 | 25.5% 57 705 | 4.6% | 7.0% |
| % increase | 4 | 55 254 | 25.5% | 10.8% | 14.1% | (9.6%) | 47 070 | 21.0% | 4.7% | 7.0% |
| Pension and UIF Contributions Medical Nat Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone 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 Basic Salaries and Wages Pension and UIF Contributions Motor Vehicle Allowance Celiphone Allowance Dither Board Board Payments in lieu of eave Long service awards Outer benefits and allowances Dither Centributions Sub Total - Senior Managers of Entities Payments in lieu of leave Long service awards Outer benefits and allowances Other benefits and allowances Dither Staff of Entities % increase Sub Total - Senior Managers of Entities % increase Dither Staff of Entities Basic Salaries and Wages Pension and UIF Contributions | 4 | | | | | | | | | |
| Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone 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 | | 33 254 | 41 743 | 46 236 | 52 772 | 47 698 | 47 698 | 57 705 | 60 401 | 64 63 |
| % increase | 4 | 55 254 | 25.5% | 40 230 | 14.1% | (9.6%) | | 21.0% | 4.7% | 7.05 |
| TOTAL MANAGERS AND STAFF | 5 | 30 932 | 38 677 | 43 049 | 49 201 | 44 127 | 44 127 | 54 543 | 57 081 | 61 07 |

| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | CL | irrent year 2014/1 | 0 | | m Term Revenue Framework | |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|-----------------------|
| R thousands | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year 2016/17 | Budget Yea 2017/18 |
| | 1 | A | B | C | D | E | Forecast | 2015/16 G | 2016/17 H | 2017/18 |
| Councillors (Political Office Bearers plus Other) | | | | | | | | | | |
| Basic Salaries and Wages | | 2 690 | 3 136 | 3 336 | 3 567 | 3 602 | 3 602 | 3 816 | 4 007 | 4 2 |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance | | 364 | 12 | | | | | | | |
| Cellphone Allowance Housing Allowances | | | 42 | | | | | | | |
| Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors | | 3 054 | 3 178 | 3 336 | 3 567 | 3 602 | 3 602 | 3 816 | 4 007 | 43 |
| % increase | 4 | | 4.1% | 5.0% | 6.9% | 1.0% | | 5.9% | 5.0% | 5 |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | 4 182 | 3 602 | 2 913 | 3 867 | 3 867 | 3 867 | 4 0 3 0 | 4 232 | 4 4 |
| Pension and UIF Contributions | | 407 | 525 | 517 | 629 | 629 | 629 | 586 | 615 | |
| Medical Aid Contributions | | | 13 | | | | | | | |
| Overtime | | | | | | | | | | |
| Performance Bonus | | 347 | 684 | 301 | 285 | 285 | 285 | 267 | 281 | : |
| Motor Vehicle Allowance | | 327 | 647 | 562 | 306 | 306 | 306 | 433 | 454 | 4 |
| Cellphone Allowance | | | 36 | | | | | | | |
| Housing Allowances | | 20 | | | 19 | 19 | 19 | | | |
| Other benefits and allowances | | 33 | | 162 | 44 | 44 | 44 | | | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards Post-retirement benefit obligations | | | | | | | | | | |
| | | 5 316 | 5 507 | 4 457 | 5 151 | 5 151 | 5 151 | 5 315 | 5 582 | 58 |
| Sub Total - Senior Managers of Municipality % increase | 4 | 0 0 10 | 3.6% | 4 457 (19.1%) | 5 151 | 3 131 | 3 13 1 | 3.2% | 5 582 5.0% | 5 |
| 76 Increase Other Municipal Staff | 1 | | 3.0% | (17.1/0) | 13.076 | | | J.2 70 | 3.076 | 3 |
| Basic Salaries and Wages | | 12 102 | 12 173 | 13 721 | 15 311 | 14 938 | 14 938 | 16 669 | 17 505 | 18 |
| Pension and UIF Contributions | | 1 190 | 2 001 | 2 039 | 2 517 | 1 794 | 1 794 | 2 950 | 3 098 | 3 |
| Medical Aid Contributions | | - | | 573 | | | | 615 | 646 | - |
| Overtime | | 123 | 125 | 151 | 157 | 295 | 295 | | | |
| Performance Bonus | | 1 015 | 907 | 1 366 | 1 141 | 1 530 | 1 530 | 1 350 | 1 417 | 1 |
| Motor Vehicle Allowance | | 955 | 974 | 940 | 1 225 | 1 439 | 1 439 | 1 009 | 1 060 | 1 |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | 59 | 60 | 102 | 76 | 89 | 89 | 171 | 180 | |
| Other benefits and allowances | | 96 | 141 | | 177 | 145 | 145 | 59 | 62 | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | 15.540 | 1/ 202 | 632 | 20 (02 | 20.220 | 20.220 | 22.022 | 22.077 | 25. |
| Sub Total - Other Municipal Staff % increase | 4 | 15 540 | 16 382 5.4% | 19 525 19.2% | 20 603 5.5% | 20 229 (1.8%) | 20 229 | 22 823 12.8% | 23 967 5.0% | 25 · 5 |
| % increase Total Parent Municipality | 4 | 23 910 | 25 066 | 27 317 | 29 322 | (1.8%) 28 982 | 28 982 | 31 954 | 33 556 | 35 2 |
| % increase | 4 | 23 710 | 4.8% | 9.0% | 7.3% | (1.2%) | 20 702 | 10.3% | 5.0% | 55 |
| Board Members of Entities | - | | 4.070 | 7.070 | 7.370 | (1.270) | | 10.370 | 5.070 | 5 |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | |
| | 1 | | | | | | | | | |
| | | | 1 | | | | | | | |
| Total Municipal Entities TOTAL SALARY, ALLOWANCES & BENEFITS % increase | 4 | 23 910 | 25 066 4.8% | 27 317 9.0% | 29 322 7.3% | 28 982 (1.2%) | 28 982 | 31 954 10.3% | 33 556 5.0% | 35 |

| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | C | urrent year 2014/1 | 15 | 2013/10 Mediu | m Term Revenue Framework | a capenditure |
|--|-----|--------------|--------------|--------------|-----------------|--------------------|---------------|---------------|-----------------------------|---------------|
| R thousands | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Budget Year | Budget Year |
| | 1 | Outcome A | Outcome B | Outcome C | D | Budget E | Forecast F | 2015/16 G | 2016/17 H | 2017/18 |
| Councillors (Political Office Bearers plus Other) | | ~ | b | Ū. | U | - | | 0 | | |
| Basic Salaries and Wages | | 1 181 | 1 231 | 1 151 | 1 231 | 1 273 | | 1 495 | 1 412 | 1 47 |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance | | 297 87 | 461 89 | 379 | 410 139 | 432 | | 507 | 479 | 50 |
| Cellphone Allowance Housing Allowances | | 87 | 89 | 86 | 139 | 189 | | 218 | 210 | 22 |
| Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors | | 1 565 | 1 781 | 1 616 | 1 781 | 1 894 | | 2 220 | 2 101 | 2 19 |
| % increase | 4 | | 13.8% | (9.3%) | 10.2% | 6.3% | (100.0%) | | (5.4%) | 4.7 |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | 782 | 1 020 22 | 1 017 22 | 1 244 310 | 1 701 | | 1 871 359 | 1 958 375 | 2 03 39 |
| Pension and UIF Contributions Medical Aid Contributions | | 5 | 22 | 22 | 310 | 324 174 | | 328 | 3/5 | 39 |
| Overtime | | | | | 100 | | | | | |
| Performance Bonus | | 48 | 73 | 85 | 104 | 102 | | 112 | 117 | 12 |
| Motor Vehicle Allowance | | | | | 438 | 348 | | 383 | 401 | 42 |
| Cellphone Allowance | | | | | 43 | 36 | | 40 | 41 | 4 |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | 420 | 670 | 625 | 25 | 34 | | 37 | 39 | 4 |
| Payments in lieu of leave Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality | | 1 256 | 1 785 | 1 749 | 2 344 | 2 719 | | 2 802 | 2 932 | 3 05 |
| % increase | 4 | | 42.2% | (2.0%) | 34.0% | 16.0% | (100.0%) | | 4.7% | 4.1 |
| Other Municipal Staff | | | | | | | | | | |
| Basic Salaries and Wages | | 4 347 | 4 515 | 4 833 | 5 645 | 5 977 | | 6 649 | 6 817 | 7 14 |
| Pension and UIF Contributions | | 968 | | | 917 | 991 | | 1 100 | 1 148 | 1 20 |
| Medical Aid Contributions Overtime | | 290 | | | 197 | 197 | | 202 | 212 | 22 |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | 48 | 106 | | 26 | 28 | 2 |
| Cellphone Allowance | | | | | 25 | 25 | | 21 | 22 | 2 |
| Housing Allowances | | | | | 84 | 74 | | 81 | 85 | 10 |
| Other benefits and allowances | | 205 | 895 | 817 | 172 | 285 | | 322 | 336 | 34 |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Other Municipal Staff | | 5 810 | 5 410 | 5 651 | 7 087 | 7 655 | | 8 403 | 8 648 | 9 06 |
| % increase | 4 | | (6.9%) | 4.4% | 25.4% | 8.0% | (100.0%) | | 2.9% | 4.8 |
| Total Parent Municipality | | 8 630 | 8 976 | 9 015 | 11 212 | 12 268 | | 13 424 | 13 681 | 14 31 |
| % increase | 4 | | 4.0% | 0.4% | 24.4% | 9.4% | (100.0%) | | 1.9% | 4.7 |
| 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 | | | | | | | | 1 | | |
| % increase | 4 | | | | | | | | | |
| Other Staff of Entities | | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | | | |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Overtime Performance Bonus | | | | | | | | | | |
| 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 Total Municipal Entities | 4 | | | | | | | | | |
| TOTAL SALARY, ALLOWANCES & BENEFITS | | 8 630 | 8 976 | 9 015 | 11 212 | 12 268 | | 13 424 | 13 681 | 14 31 |
| | 4 | 0 030 | 8 976 | 0.4% | 24.4% | 9.4% | (100.0%) | 13 424 | 13 681 | 4.7 |
| % increase | | | 4.070 | 0.470 | 24.470 | 7.470 | (100.070) | | 1.770 | 4 |

| Northern Cape: !Kai! Garib(NC082) - | Table SA22 Summary Councillor a | and Staff Benefits for 4th Quart | er ended 30 June 201 |
|-------------------------------------|---------------------------------|----------------------------------|----------------------|
| | | | |

| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | с | urrent year 2014/1 | 15 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands | | 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 |
| | 1 | A | В | C | D | E | F | G | Н | 1 |
| Councillors (Political Office Bearers plus Other) | | 4.141 | F 000 | 1 704 | 2 725 | (007 | 4.0/1 | 4.027 | 5.02/ | 5.10 |
| Basic Salaries and Wages Pension and UIF Contributions | | 4 141 | 5 009 | 4 704 | 3 735 | 6 087 | 4 961 | 4 937 | 5 036 | 5 18 |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors | | 4 141 | 5 009 | 4 704 | 3 735 | 6 087 | 4 961 | 4 937 | 5 036 | 5 18 |
| % increase | 4 | | 21.0% | (6.1%) | (20.6%) | 63.0% | (18.5%) | (0.5%) | 2.0% | 3.0 |
| Senior Managers of the Municipality 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 | | | | | | | | | |
| Other Municipal Staff | | | | | | | | | | |
| Basic Salaries and Wages | | 32 370 | 37 749 | 43 629 | 53 438 | 49 196 | 56 849 | 44 443 | 60 905 | 65 04 |
| Pension and UIF Contributions | | 7 191 | 6 322 | 6 834 | 9 169 | 9 115 | 10 065 | 11 063 | 11 790 | 12 55 |
| Medical Aid Contributions Overtime | | 987 4 632 | 735 5 162 | 916 5 822 | 1 050 2 645 | 1 031 5 369 | 1 191 6 660 | 1 305 5 000 | 1 396 5 350 | 1 49 5 71 |
| Performance Bonus | | 4 632 2 361 | 5 162 4 348 | 5 822 6 106 | 2 645 3 929 | 5 369 5 272 | 6 660 4 121 | 5 000 4 743 | 5 350 | 5 / 1 |
| Motor Vehicle Allowance | | 1 060 | 1 471 | 954 | 2 386 | 1 422 | 2 564 | 3 299 | 3 530 | 3 77 |
| Cellphone Allowance | | 31 | 44 | 55 | 55 | 59 | 157 | 50 | 54 | 5 |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | 170 | 1 168 | 3 173 | | 154 | 10/ | | | |
| Payments in lieu of leave Long service awards | | 178 | 2 284 753 | 4 043 1 093 | | 654 | 406 | | | |
| Post-retirement benefit obligations | | 1 260 | 2 576 | 2 544 | 1 359 | 2 333 | 3 059 | 2 548 | 2 726 | 2 91 |
| Sub Total - Other Municipal Staff | | 50 069 | 62 612 | 75 168 | 74 030 | 74 450 | 85 072 | 72 451 | 90 826 | 96 96 |
| % increase | 4 | | 25.1% | 20.1% | (1.5%) | 0.6% | 14.3% | (14.8%) | 25.4% | 6.8 |
| Total Parent Municipality | | 54 211 | 67 621 | 79 872 | 77 765 | 80 537 | 90 033 | 77 388 | 95 862 | 102 15 |
| % increase Board Members of Entities | 4 | | 24.7% | 18.1% | (2.6%) | 3.6% | 11.8% | (14.0%) | 23.9% | 6.6 |
| 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 | | | | | | | | | | 1 |
| Pension and UIF Contributions | | | | | | | | | | 1 |
| Medical Aid Contributions Overtime | | | | | | | | | | |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | | | | | | | | | 1 |
| 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 | | | | | | | | | | 1 |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Other Staff of Entities | | | | | | | | | | |
| % increase | 4 | | | | | | | | | |
| | | | , | | | | | | | |
| TOTAL SALARY, ALLOWANCES & BENEFITS | | 54 211 | 67 621 24.7% | 79 872 | 77 765 (2.6%) | 80 537 3.6% | 90 033 11.8% | 77 388 (14.0%) | 95 862 | 102 15 |
| % increase | 4 | | | | | | | | 23.9% | 6. |

| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | Cu | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|--------------|---------------|----------------|-----------------|--------------------|---------------|----------------|-----------------------------|---------------|
| R thousands | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Budget Year | Budget Year |
| (nousanus | 1 | Outcome A | Outcome B | Outcome C | D | Budget E | Forecast F | 2015/16 G | 2016/17 H | 2017/18 |
| Councillors (Political Office Bearers plus Other) | | A | ь | C | D | E | r | 6 | п | |
| Basic Salaries and Wages | | 5 250 | 6 366 | 6 656 | 7 429 | 7 429 | 7 429 | 7 949 | 8 506 | 9 10 |
| Pension and UIF Contributions | | 366 | 438 | 465 | 552 | 552 | 552 | 591 | 632 | 6 |
| Medical Aid Contributions | | 504 | | | | | | | | |
| Motor Vehicle Allowance Cellphone Allowance | | 584 331 | | | | | | | | |
| Housing Allowances | | 331 | | | | | | | | |
| Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors | | 6 531 | 6 804 | 7 120 | 7 981 | 7 981 | 7 981 | 8 540 | 9 138 | 97 |
| % increase | 4 | | 4.2% | 4.7% | 12.1% | | | 7.0% | 7.0% | 7.0 |
| Senior Managers of the Municipality Basic Salaries and Wages | 2 | 3 384 | 3 305 | 4 280 | 8 104 | 8 104 | 8 104 | 8 671 | 9 278 | 9.93 |
| Pension and UIF Contributions | | 452 | 539 | 663 | 0.01 | 0.01 | 0.01 | 0.011 | 7270 | |
| Medical Aid Contributions | | 67 | 56 | 69 | | | | | | |
| Overtime | | | | | | | | | | |
| Performance Bonus | | 482 | 313 | 770 | 885 | 750 | 750 | 803 | 859 | 91 |
| Motor Vehicle Allowance Cellphone Allowance | | 462 | 589 | 779 | | | | | | |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | 46 | 12 | | | | | | | |
| Payments in lieu of leave | | | 99 | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | 4 893 | 4 913 | 5 792 | 0.000 | 0.057 | 8 854 | 9 474 | 10 127 | 10.2 |
| Sub Total - Senior Managers of Municipality % increase | 4 | 4 893 | 4 913 0.4% | 5 792 17.9% | 8 989 55.2% | 8 854 (1.5%) | ö 854 | 9 4 74 7.0% | 10 137 7.0% | 10 8 7.0 |
| Other Municipal Staff | | | 0.170 | | 00.270 | (| | 7.070 | 7.070 | |
| Basic Salaries and Wages | | 106 447 | 121 959 | 141 726 | 135 994 | 141 219 | 141 219 | 116 625 | 124 789 | 133 5 |
| Pension and UIF Contributions | | 17 140 | 20 431 | 22 013 | 24 023 | 22 823 | 22 823 | 19 049 | 20 382 | 21 8 |
| Medical Aid Contributions | | 7 983 | 9 564 | 10 484 | 11 482 | 10 956 | 10 956 | 9 1 4 4 | 9 784 | 10 4 |
| Overtime Performance Bonus | | 7 555 | 8 447 114 | 12 100 500 | 13 737 | 11 764 | 11 764 | 9 829 (177) | 10 517 (189) | 11 2 |
| Performance Bonus Motor Vehicle Allowance | | 5 553 | 7 550 | 500 | 7 331 | 8 765 | 8 765 | (177) 2 868 | (189) 3 069 | (2 |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | 336 | 336 | 285 | 3 791 | 305 | 305 | 247 | 265 | 2 |
| Other benefits and allowances | | 3 569 | 4 366 | 5 806 | 4 191 | 1 185 | 1 185 | 5 353 | 5 728 | 61 |
| Payments in lieu of leave | | | | | | | | | | _ |
| Long service awards Post-retirement benefit obligations | | 3 788 | 2 839 | | 2 219 | 289 | 289 | 242 | 258 | 2 |
| Sub Total - Other Municipal Staff | | 152 372 | 175 608 | 193 648 | 202 768 | 197 306 | 197 306 | 163 180 | 174 603 | 186 8 |
| % increase | 4 | | 15.2% | 10.3% | 4.7% | (2.7%) | | (17.3%) | 7.0% | 7. |
| Total Parent Municipality | | 163 795 | 187 325 | 206 560 | 219 738 | 214 141 | 214 141 | 181 194 | 193 878 | 207 4 |
| % increase | 4 | | 14.4% | 10.3% | 6.4% | (2.5%) | | (15.4%) | 7.0% | 7. |
| 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 | 4 | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | | | |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Overtime Performance Repuis | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Overtime Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | | | |
| | | | | | | | | | | |
| Cellphone Allowance | 1 | | | | | | | | | |
| Cellphone Allowance Housing Allowances | | | | | | | | | | |
| Cellphone Allowance Housing Allowances Other benefits and allowances | | | 1 | | | | | | | |
| Cellphone Allowance Housing Allowances Other benefits and allowances Payments in lieu of leave | | | | | | 1 | | | | |
| Cellphone Allowance Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards | | | | | | | | | | |
| Celiphone Allowance Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations | | | | | | | | | | |
| Celiphone Allowance Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations | 4 | | | | | | | | | |
| Celiphone 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 | | | | | | | | | |
| Celiphone 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 | 163 795 | 187 325 | 206 560 | 219 738 | 214 141 | 214 141 | 181 194 | 193 878 | 207 4 |

| numberImage <t< th=""><th>Northern Cape: !Kheis(NC084) - Table SA22 Summary Councille</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>2015/16 Modin</th><th>m Term Povonus</th><th>& Exponditure</th></t<> | Northern Cape: !Kheis(NC084) - Table SA22 Summary Councille | | | | | | | | 2015/16 Modin | m Term Povonus | & Exponditure |
|--|---|-----|-------|---------|--------|-----------------|-----------|--------|---------------|----------------|------------------------|
| DataD | Summary of Employee and Councillor Remuneration | Ref | | | | C | 1 | | | Framework | |
| Independence I A B C D I I C D I D <thd< th=""> D <thd< th=""> D <thd< th=""> D <thd< th=""> <thd< <="" th=""><th>R thousands</th><th></th><th></th><th></th><th></th><th>Original Budget</th><th></th><th></th><th></th><th></th><th>Budget Year 2017/18</th></thd<></thd<></thd<></thd<></thd<> | R thousands | | | | | Original Budget | | | | | Budget Year 2017/18 |
| Increase of points 1 1 1 1 1 1 1 1 1 Marce and for origination 1 | | 1 | | | | D | | | | | |
| Name and contained Rest al definition Bat all definition Bat all definition | Councillors (Political Office Bearers plus Other) | | | | | | | | | | |
| Mathem Image Image <t< td=""><td></td><td></td><td></td><td>1 190</td><td>1 248</td><td>1 526</td><td></td><td>1 526</td><td>1 731</td><td>1 817</td><td>1 908</td></t<> | | | | 1 190 | 1 248 | 1 526 | | 1 526 | 1 731 | 1 817 | 1 908 |
| Mar Wate Manumi Formation of the sector of the | | | | | | | | | | | |
| Inductor Note | | | 20 | 397 | 416 | 416 | | 416 | 473 | 497 | 521 |
| control contro contro <thcontro< th=""> <thcontred< th=""> <thcontre< td=""><td>Cellphone Allowance</td><td></td><td>91</td><td>91</td><td>95</td><td>95</td><td></td><td>95</td><td>102</td><td>107</td><td>112</td></thcontre<></thcontred<></thcontro<> | Cellphone Allowance | | 91 | 91 | 95 | 95 | | 95 | 102 | 107 | 112 |
| diadionality 4 100 | | | | | | | | | | | |
| httmax file < | | | | | | | | | | | |
| International set in the second set in the | | | 1 746 | | | | (100.0%) | 2 037 | | | 2 542 5.0% |
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| Matche Source A < | | | 943 | 1 108 | 1 615 | 1 718 | | 1 718 | 2 347 | 2 465 | 2 588 |
| Denire in the interval of a second o | Pension and UIF Contributions | | 62 | 100 | 284 | 302 | | 302 | 423 | 444 | 466 |
| Prioregeneries Prioreg | Medical Aid Contributions | | | 28 | | | | | | | |
| New Machemic Image Material Image Material <thimage material<="" th=""> Image Mate</thimage> | | | | | | | | | | | |
| Captor Captor< | | | | 244 | 427 | | | | | | 216 |
| Nixop Maximon Image of the source of the sourc | | | | | | | | | | | 906 35 |
| Other back subsects Particle subsects | | | 322 | | 20 | 20 | | 20 | 52 | 54 | 5. |
| Langendamp App Image | | | | | | | | | 8 | 8 | 8 |
| nencommon one showed by the sector of the sector | Payments in lieu of leave | | | | | | | | | | |
| ub icit stature1271127112711211211282201202120 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | | | | | | |
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| bit matrix bit ma | | л | 1 327 | | | | (100.091) | 2 512 | | | 4 219 5.0% |
| But But <td>0 Increase 0 Other Municipal Staff</td> <td></td> <td></td> <td>21.070</td> <td>40.176</td> <td>0.476</td> <td>(100.076)</td> <td></td> <td>JZ.J70</td> <td>3.076</td> <td>3.07</td> | 0 Increase 0 Other Municipal Staff | | | 21.070 | 40.176 | 0.476 | (100.076) | | JZ.J70 | 3.076 | 3.07 |
| Promuse of Constraints Parts | | | 4 600 | 5 177 | 8 618 | 10 509 | | 10 509 | 12 324 | 12 940 | 13 587 |
| Derive of the set of the se | | | 771 | 787 | | 1 717 | | 1 717 | 2 136 | 2 243 | 2 355 |
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| Material conduction Materian Material conductin | | | 21 | 29 | 91 | 104 | | 104 | 104 | 109 | 115 |
| Chipper binsort Control Control <thcontrol< th=""> Control <thcontrol< th=""></thcontrol<></thcontrol<> | | | /101 | 191 | 660 | 1 000 | | 1 //07 | /61 | 191 | 508 |
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| % norsa % % % | | | | | | | | | | | |
| sind Point Municipality i | | 4 | | | | | | | | | |
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| Celphone Allowances Housing Allowances Image: Section of Sec | Performance Bonus | | | | | | | | | | |
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| Other banelits and allowances Payments in lieu of leave Image: source awards Ima | | | | | | | | | | | |
| Payments in lieu of leave Long service awards Image: solution of finities Image: solutis Image: solution of finities< | - | | | | | | | | | | |
| Long service awards Post-relitions Image: Second Seco | | | | | | | | | | | |
| Post-relifement benefit obligations images of Entities whorease 4 Atter Static Sand Wages 4 Persion and UIF Contributions | - | | | | | | | | | | |
| sub total - Senior Managers of Entities 4 % increase 4 Sub result 4 Atter Staff of Entities 4 Basic Salaries and Wages 4 Persion and UIC Contributions 4 Moderal Aid Contributions 4 Moderal Aid Contributions 4 Overtime 4 Performance Bonus 4 Motor Velice Allowances 4 Cellphone Allowances 4 Payments in lieu of leave 4 Long service awards 4 Yotal Autopatices & BENEFITIS 4 Yuin Crease 4 Yuin Chasae 4 Yuin Chasae 4 | | | | | | | | | | | |
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| Basic Salaries and Wages Fersion and UIF Contributions Fersion and UIF Contribution and UIF Contris and UIF Contribution and UIF Contribution and UIF Co | | 4 | | | | | | | | | |
| Persion and UIF Contributions Medical Aid Contributions Image: Contributions< | Other Staff of Entities | | | | | | | | | | |
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| Post-retirement benefit obligations | | | | | | | | | | | |
| Sub Total - Other Staff of Entities 4 Image: Constraint of Staff of Entities Image: Constraint of Staff of Entities % increase 4 Image: Constraint of Staff of Entities Image: Constraint of Staff of Entities Image: Constraint of Staff of Entities OTAL SALARY, ALLOWANCES & BENEFITS Image: Constraint of Staff of Entities Image: Constraint of Staff of Entities Image: Constraint of Staff of Entities % increase 4 Image: Constraint of Staff of Entities Image: Constraint of Staff of Entities Image: Constraint of Staff of Entities | | | | | | | | | | | |
| % increase 4 <th< th=""> <</th<> | Sub Total - Other Staff of Entities | | | | | | | | | | |
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| | TOTAL SALARY, ALLOWANCES & BENEFITS | | | _ | | | | | | | |
| | | | | | | | | | | | |

| Summary of Employee and Councillor Remuneration R thousands Councillors (Political Office Bearers plus Other) Basic Salaries and Wages Pension and UIF Contributions Motor Vehicle Allowance Celiphone Allowance Sub Total - Councillors % increase Solution of the Municipality Basic Salaries and Wages Pension and UIF Contributions Motor Vehicle Allowance Celiphone Allo | Ref 1 4 2 4 4 2 4 4 4 4 4 4 4 4 4 4 4 4 4 | 2011/12 Audited Outcome A 1 711 217 510 2 438 1 914 7 768 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 35 663 | 2012/13 Audited Outcome B 1760 204 546 116 2 626 7.7% 3 291 337 337 337 337 348 34.9% 24 260 4 159 2 649 3 611 2 2 64 175 128 5 047 397 11 | 2013/14 Audited Outcome C 1 868 624 159 181 2 833 7.8% 2 333 976 857 118 4 284 18.1% 27 425 4 381 1719 4 440 2 927 17 64 2 397 | Original Budget D 2 027 636 229 2 892 2.1% 4 800 672 672 5 472 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 890 | Irrent year 2014/1 Adjusted Budget E 2 127 636 229 2 992 3.5% 4 800 672 672 672 5 472 36 466 6 116 360 4 230 3 011 257 157 4 125 | Full Year Forecast F 2 127 636 636 229 2 992 4 800 672 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | Budget Year 2015/16 G 2 199 603 269 3 071 2.6% 5 150 721 721 721 721 721 721 721 721 721 721 | Framework Budget Year 2016/17 H 2 186 645 288 3 119 1.6% 5 511 772 772 6 283 7.7% 37 350 6 418 2 790 6 307 4 548 169 | Budget Year 2017/18 I 2 356 697 300 3 355 7.55 5 924 825 825 825 6 755 7.55 7.55 40 155 6 898 2 999 6 780 4 890 |
|--|--|--|--|---|--|---|---|--|---|---|
| Counciliors (Political Office Bearers plus Other) Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Molor Vehicle Allowance Celiphone Allowances Sub Total - Counciliors % Increase Sector Managers of the Municipality Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Medical Aid Contributions Motor Vehicle Allowance Celiphone Allowances Overtime Performance Bonus Motor Vehicle Allowance Collphone Allowances Other benefits and allowances Post-relitement benefit obligations Sub Total - Senior Managers of Municipality % Increase Other Municipal Staff Basic Salaries and Wages Pension and UIF Contributions Motor Vehicle Allowance Celiphone Allowance Celiphone Allowance Post-relitement benefit obligations Sub Total - Senior Managers of Municipality % Increase Other benefits and allowances <th>424</th> <th>Outcome A 1 711 217 510 2 438 1 914 7 768 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536</th> <th>Outcome B 1 760 204 546 116 2 626 7.7% 3 291 3 37 3 37 3 37 3 428 3 4.9% 2 4 260 4 159 2 649 3 611 2 264 175 128 5 5047 397 1</th> <th>Outcome C 1 868 624 159 181 2 831 7.8% 2 333 976 857 118 4 284 18.1% 2 7 425 4 381 1 719 4 440 2 927 17 64 2 397</th> <th>D 2 027 636 229 2 892 2.1% 4 800 672 5 472 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125</th> <th>Budget E 2 127 6 36 6 36 229 2 992 3.5% 4 800 6 72 6 72 6 72 5 472 36 466 6 116 360 4 230 3 011 257 157</th> <th>Forecast F 2 127 636 629 2 992 4 800 672 672 5 472 36 466 6 116 360 4 230 3 011 257 157</th> <th>2015/16 G 2 199 603 269 3 071 2.6% 5 150 721 721 721 721 721 721 721 721 721 721</th> <th>2016/17 H 2 186 645 288 3 119 1.6% 5 511 772 772 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169</th> <th>2017/18 I 2 350 693 309 3 355 7.59 5 922 829 829 6 755 7.59 40 155 6 999 6 780 4 899 6 780 4 899 6 780 4 899 6 780 6 99 6 90 6 90 6</th> | 424 | Outcome A 1 711 217 510 2 438 1 914 7 768 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | Outcome B 1 760 204 546 116 2 626 7.7% 3 291 3 37 3 37 3 37 3 428 3 4.9% 2 4 260 4 159 2 649 3 611 2 264 175 128 5 5047 397 1 | Outcome C 1 868 624 159 181 2 831 7.8% 2 333 976 857 118 4 284 18.1% 2 7 425 4 381 1 719 4 440 2 927 17 64 2 397 | D 2 027 636 229 2 892 2.1% 4 800 672 5 472 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | Budget E 2 127 6 36 6 36 229 2 992 3.5% 4 800 6 72 6 72 6 72 5 472 36 466 6 116 360 4 230 3 011 257 157 | Forecast F 2 127 636 629 2 992 4 800 672 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 2015/16 G 2 199 603 269 3 071 2.6% 5 150 721 721 721 721 721 721 721 721 721 721 | 2016/17 H 2 186 645 288 3 119 1.6% 5 511 772 772 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 2017/18 I 2 350 693 309 3 355 7.59 5 922 829 829 6 755 7.59 40 155 6 999 6 780 4 899 6 780 4 899 6 780 4 899 6 780 6 99 6 90 6 |
| Basic Salarles and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Motor Vehicle Allowance Celiphone Allowances Sub Total - Councillors % increase Senicr Managers of the Municipality Basic Salarles and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Medical Aid Contributions Motor Vehicle Allowance Celiphone Allowance Celiphone Allowance Counce Housing Allowance Counce Housing Allowance Counce Housing Allowance Celiphone Allowance Celiphone Allowance Counce Housing Allowance Counce Counce Housing Allowance Counce Counce Counce Housing Allowance Counce Counce Housing Allowance Counce Counce Housing Allowance Counce Counce Housing Allowance Counce Counce Counce Housing Allowance Counce Counce Housing Allowance Counce Counce Counce Housing Allowance Counce Counce Housing Allowance Counce Counce Housing Allowance Counce Counc | 424 | 1 711 217 510 2 438 1 914 7 768 2 689 18 438 2 689 18 438 2 689 18 438 3 544 774 83 3 544 774 83 3 301 226 139 380 30 536 | 1 760 204 546 116 2 626 7.7% 3 291 337 337 337 337 337 2 649 3 611 2 264 175 2 649 3 611 2 264 175 128 5 5047 397 11 | 1 868 624 159 181 2 833 7 8% 2 333 976 857 118 857 118 857 118 857 118 857 118 976 4 284 18.1% 2 4 284 18.1% 2 4 284 1 719 4 440 2 927 17 64 2 397 | 2 027 636 229 2 892 2.1% 4 800 672 5 472 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 2 127 636 229 2 992 3.5% 4 800 672 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 2 127 636 229 2 992 4 800 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 2 199 603 269 3 071 2.6% 5 150 721 721 721 721 721 721 721 721 721 721 | 2 186 645 288 3 119 1.6% 5 511 772 772 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 2 356 693 304 3 355 7.55 5 924 824 824 6 755 7.55 40 155 6 899 2 999 6 780 4 899 |
| Basic Salarles and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Motor Vehicle Allowance Celiphone Allowances Sub Total - Councillors % increase Senicr Managers of the Municipality Basic Salarles and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Medical Aid Contributions Motor Vehicle Allowance Celiphone Allowance Celiphone Allowance Counce Housing Allowance Counce Housing Allowance Counce Housing Allowance Celiphone Allowance Celiphone Allowance Counce Housing Allowance Counce Counce Housing Allowance Counce Counce Counce Housing Allowance Counce Counce Housing Allowance Counce Counce Housing Allowance Counce Counce Housing Allowance Counce Counce Counce Housing Allowance Counce Counce Housing Allowance Counce Counce Counce Housing Allowance Counce Counce Housing Allowance Counce Counce Housing Allowance Counce Counc | 2 | 217 510 2 438 1 914 7 768 2 689 18 438 2 638 813 3 544 774 83 3 544 774 83 3 301 226 139 380 30 536 | 204 546 116 2 626 7.7% 3 291 337 3337 3337 3337 24260 4 159 2 649 3 611 2 264 159 2 649 3 611 2 264 175 128 5 047 397 11 | 624 159 181 2 831 7 8% 2 333 976 857 118 857 118 857 118 857 118 857 118 181% 27 425 4 381 1 719 4 440 2 927 17 64 2 397 | 636 229 2.892 2.1% 4 800 672 5 472 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 636 229 2 992 3.5% 4 800 672 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 636 229 2 992 4 800 672 5 472 36 466 6 116 360 4 230 4 230 3 011 257 157 | 603 269 3 071 2.6% 5 150 721 721 721 721 721 721 721 721 721 721 | 645 288 3 119 1.6% 5 511 772 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 693 304 3 355 7.55 5 924 829 829 6 755 7.55 40 155 6 999 6 780 4 899 |
| Medical Aid Contributions Motor Vehicle Allowance Cellphone Allowances Housing Allowances Other benefits and allowances Sub Total - Councillors % increase Pension and UIF Contributions Motor Vehicle Allowance Cellphone Allowance Cellphone Allowance Cellphone Allowances Cother benefits and allowances Payments in lieu of leave Constructions Medical Aid Contributions Medical Aid Contributions Sub Total - Senior Managers of Municipality % increase Pension and UIF Contributions Medical Aid Contributions Sub Total - Senior Managers of Municipality % increase Cother Municipal Staff Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Sub Total - Senior Managers of Municipality % increase Cellphone Allowance Ce | 2 | 510 2 438 1 914 7 768 2 689 18 438 2 838 813 3 544 774 83 3 544 774 83 3 301 226 139 380 30 536 | 546 116 2 626 7.7% 3 291 337 337 337 342 8 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 159 181 2 831 7,8% 2 333 976 857 118 4 284 18.1% 2 4 284 2 4 284 18.1% 2 4 284 2 4 284 2 4 284 2 4 284 2 4 284 2 4 284 2 7 425 2 7 7 17 17 18 18 18 18 18 18 18 18 18 18 | 229 2 892 2.1% 4 800 672 5 472 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 229 2 992 3.5% 4 800 672 672 36 466 6 116 360 4 230 3 011 257 157 | 229 2 992 4 800 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 269 3 071 2.6% 5 150 721 721 5 871 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 288 3 119 1.6% 5 511 772 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 300 3 355 7.55 5 924 829 6 755 7.55 40 155 6 899 2 999 6 780 4 899 |
| Motor Vehicle Allowance Celiphone Allowances Celiphone Allowances Colter benefits and allowances Sub Total - Councillors % increase Senicr Managers of the Municipality Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Motor Vehicle Allowance Celiphone Allowances Payments in lieu of leave Long service awards Post-retirrement benefit obligations Sub Total - Contributions Medical Aid Contributions Medical Aid Contributions Sub Total - Senior Managers of Municipality % increase Conter Senior Managers Post-retirement Benefit obligations Sub Total - Other Municipal Staff % increase Conter Senior Managers Persion and UIF Contributions Medical Aid Contributions Medical | 2 | 2 438 1 914 7 768 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 116 2 626 7.7% 3 291 337 337 337 337 34 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 159 181 2 831 7,8% 2 333 976 857 118 4 284 18.1% 2 4 284 2 4 284 18.1% 2 4 284 2 4 284 2 4 284 2 4 284 2 4 284 2 4 284 2 7 425 2 7 7 17 17 18 18 18 18 18 18 18 18 18 18 | 229 2 892 2.1% 4 800 672 5 472 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 229 2 992 3.5% 4 800 672 672 36 466 6 116 360 4 230 3 011 257 157 | 229 2 992 4 800 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 269 3 071 2.6% 5 150 721 721 5 871 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 288 3 119 1.6% 5 511 772 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 300 3 355 7.55 5 924 829 6 755 7.55 40 155 6 899 2 999 6 780 4 899 |
| Celiphone Allowance Housing Allowances Other benefits and allowances Sub Total - Councillors % Increase Senicr Managers of the Municipality Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Allowance Collphone Allowances Other benefits and allowances Other benefits and allowances Other denefits and allowances Other denefits and allowances Collphone Allowance Celiphone Allowance Celipho | 2 | 2 438 1 914 7 768 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 116 2 626 7.7% 3 291 337 337 337 337 34 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 159 181 2 831 7,8% 2 333 976 857 118 4 284 18.1% 2 4 284 2 4 284 18.1% 2 4 284 2 4 284 2 4 284 2 4 284 2 4 284 2 4 284 2 7 425 2 7 7 17 17 18 18 18 18 18 18 18 18 18 18 | 229 2 892 2.1% 4 800 672 5 472 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 229 2 992 3.5% 4 800 672 672 36 466 6 116 360 4 230 3 011 257 157 | 229 2 992 4 800 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 269 3 071 2.6% 5 150 721 721 5 871 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 288 3 119 1.6% 5 511 772 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 300 3 355 7.55 5 924 829 6 755 7.55 40 155 6 899 2 999 6 780 4 899 |
| Housing Allowances Other benefits and allowances Sub Total - Councillors % increase Senior Managers of the Municipality Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Outertime Performance Bonus Motor Vehicle Allowance Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Municipality % increase Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Municipality % increase Other benefits and allowances Other benefits and allowances Other benefits and allowance Celiphone Allowance Iousing Allowance Iousing Allowance Iousing Allowances Other benefits and allowances Dagments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Municipal Staff % increase Data Persent Municipal Staff % increase Data Persent Municipal Staff % increase Data Densent Staf | 2 | 1 914 7 768 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 2 626 7.7% 3 291 337 337 337 2 628 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 2 831 7.8% 2 333 976 857 118 4 284 18.1% 27 425 4 381 1 719 4 440 2 927 17 6 4 2 927 17 6 4 | 2.1% 4 800 672 5 472 27.7% 35 046 6 116 6 116 6 116 360 2 301 3 011 257 157 4 125 | 3.5% 4 800 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 4 800 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 3 071 2.6% 5 150 721 5 871 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 1.6% 5 511 772 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 3 35; 7.5; 5 924 829 6 75; 7.5; 40 15; 6 899 2 999 6 780 4 899 |
| Sub Total - Councillors % increase Senice Managers of the Municipality Basic Salaries and Wages Persion and UIF Contributions Medical Aid Contributions Medical Aid Contributions Motor Vehicle Allowance Cellphone Allowance Cellphone Allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Municipality % increase Medical Aid Contributions Motor Vehicle Allowance Cellphone Allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Municipality % increase Motor Vehicle Allowance Cellphone Allowance Cellphone Allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Municipal Staff % increase Baard Members of Entitles Basic Salates and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Cellp | 2 | 1 914 7 768 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 7.7% 3 291 337 3 628 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 2 831 7.8% 2 333 976 857 118 4 284 18.1% 27 425 4 381 1 719 4 440 2 927 17 6 4 2 927 17 6 4 | 2.1% 4 800 672 5 472 27.7% 35 046 6 116 6 116 6 116 360 2 301 3 011 257 157 4 125 | 3.5% 4 800 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 4 800 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 2.6% 5 150 721 5 871 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 1.6% 5 511 772 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 6 755 824 6 757 7.55 40 155 6 899 2 999 6 780 4 899 |
| % Increase Senior Managers of the Municipality Basic Salaries and Wages Pension and UIF Contributions Wedical Ald Contributions Overtime Performance Bonus Motor Vehicle Allowance Collphone Allowances Housing Allowances Obter benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Municipality % Increase Other Municipal Staff Basic Salates and Wages Pension and UIF Contributions Motor Vehicle Allowance Collphone Allowance Performance Bonus Motor Vehicle Allowance Collphone Allowances Payments in lieu of leave Long service awards Post-retirement benefit boligations Sub Total - Other Municipal Staff % Increase Basic Salates and Wages Pension and UIF Contributions Sub Total - Other Municipal Staff % Increase Basic Salates and Wages | 2 | 1 914 7 768 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 7.7% 3 291 337 3 628 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 7.8% 2 333 976 857 118 4 284 18.1% 27 425 4 381 1 719 4 440 2 927 17 64 2 397 | 2.1% 4 800 672 5 472 27.7% 35 046 6 116 6 116 6 116 360 2 301 3 011 257 157 4 125 | 3.5% 4 800 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 4 800 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 2.6% 5 150 721 5 871 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 1.6% 5 511 772 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 6 755 824 6 757 7.55 40 155 6 899 2 999 6 780 4 899 |
| Senior Managers of the Municipality Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowances Payments in Ileu of leave Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Municipality % increase Other benefits and allowances Perstreament benefit obligations Sub Total - Senior Managers of Municipality % increase Other Municipal Staff Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Municipality % increase Baad Members of Entitles Baad Cal Aid Contributions Motor Vehicle Allowance Persion and | 2 | 7 768 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 3 291 337 340 34,9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 2 333 976 857 118 4 284 18.1% 27 425 4 381 1 719 4 440 2 927 17 64 2 397 | 4 800 672 5 472 27.7% 35 046 6 116 360 2 301 3 011 257 157 157 4 125 | 4 800 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 5 150 721 5 871 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 5 511 772 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 5 92- 82- 6 75- 7.5 40 15: 6 899 2 999 6 780 4 890 |
| Pension and UIF Contributions Medical Aid Contributions Overline Performance Bonus Molor Vehicle Allowance Celiphone Allowance Celiphone Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Municipality % increase Other benefits and allowance Celiphone Allowance Ce | 4 | 7 768 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 337 3 628 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 976 857 118 4 284 18.1% 27 425 4 381 1 719 4 440 2 927 17 6 4 440 2 927 2 397 | 672 5 472 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 672 5 472 36 466 6 116 360 4 230 3 011 257 157 | 721 5 871 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 772 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 829 6 755 7.55 40 155 6 898 2 999 6 780 4 899 |
| Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Municipality % increase Other Municipal Staff Basic Salares and Wages Persion and UIF Contributions Motor Vehicle Allowance Cellphone Allowance Cellphone Allowance Cellphone Allowance Cellphone Allowance Sub Total - Senior Managers of Municipality % increase Total Parent Municipal Staff Basic Salares and Wages Performance Bonus Motor Vehicle Allowance Cellphone Allowance Cellphone Allowance Sub Total - Other Municipal Staff Salares and Wages Pension and UIF Contributions UIF Contributions Dither benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Municipal Staff % increase Baard Members of Entitles Basic Salares and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Cellphone Allowance Diff Demoters Sub Total - Other Municipal Staff % increase Baard Members of Entitles Basic Salares and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Cellphon | 4 | 768 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 3 628 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 857 118 4 284 18.1% 27 425 4 381 1 719 4 440 2 927 17 6 4 2 397 | 5 472 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 5 472 36 466 6 116 360 4 230 3 011 257 157 | 5 472 36 466 6 116 360 4 230 3 011 257 157 | 5 871 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 6 755 7.55 40 155 6 898 2 999 6 780 4 899 |
| Overlime Performance Bonus Motr Vehicle Allowance Celiphone Allowances Other benefits and allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Municipality % increase Other Municipal Staff Basic Salafes and Wages Pension and UIF Contributions Motor Vehicle Allowance Overlime Performance Bonus Motor Vehicle Allowance Celiphone Allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Municipal Staff % increase Basic Salaries and Wages Persion and UIF Contributions % increase Board Members of Entities Basic Salaries and Wages Persion and UIF Contributions Medical Aid Contributions Motor Vehicle Allowance Outer benefits and allowances Persona ont UIF Contributions Medical Aid Contributions | 4 | 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 3 628 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 857 118 4 284 18.1% 27 425 4 381 1 719 4 440 2 927 17 6 4 2 397 | 5 472 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 5 472 36 466 6 116 360 4 230 3 011 257 157 | 5 472 36 466 6 116 360 4 230 3 011 257 157 | 5 871 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 6 755 7.55 40 155 6 898 2 999 6 780 4 899 |
| Performance Bonus Motor Vehicle Allowance Celiphone Allowances Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Municipality Wincrease Other Municipal Staff Basic Salaries and Wages Pension and UIF Contributions Motor Vehicle Allowance Celiphone Allowance Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards Vehicipal Staff Wincrease Other benefits and allowances Payments in lieu of leave Long service awards Other benefits and allowances Payments in lieu of leave Long service awards Other benefits and allowances Payments in lieu of leave Long service awards Sub Total - Other Municipal Staff Wincrease Basic Salaries and Wages Pension and UIF Contributions Medical Ald Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Celiphone Allowance Motor Vehicle Allowance Celiphone Centipue Celiphone Allowance Celipho | 4 | 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 3 628 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 857 118 4 284 18.1% 27 425 4 381 1 719 4 440 2 927 17 6 4 2 397 | 5 472 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 5 472 36 466 6 116 360 4 230 3 011 257 157 | 5 472 36 466 6 116 360 4 230 3 011 257 157 | 5 871 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 6 283 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 6 755 7.55 40 155 6 898 2 999 6 780 4 899 |
| Celiphone Aliowance Housing Aliowances Other benefits and aliowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Municipality % increase Other Municipal Staff Basic Salaries and Wages Pension and UIF Contributions Medical Ald Contributions Medical Ald Contributions Motor Vehicle Aliowance Celiphone Aliowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Municipal Staff % increase Total Parent Municipal Staff % increase Total Parent Municipal Staff % increase Basic Salaries and Wages Pension and UIF Contributions Motor Vehicle Aliowance Long service awards Post-retirement benefit obligations Sub Total - Other Municipal Staff % increase Total Parent Municipal Staff % Increase Basic Salaries and Wages Pension and UIF Contributions Overtime Performance Bonus Motor Vehicle Aliowance Celiphone Aliowance Celiphone Aliowance Celiphone Aliowance Celiphone Aliowance Celiphone Aliowance Celiphone Aliowance Source Parent Sing Aliowance Celiphone Aliowance Celiphone Aliowance Source Payments in lieu of leave Celiphone Aliowance Celiphone A | 4 | 2 689 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 857 118 4 284 18.1% 27 425 4 381 1 719 4 440 2 927 17 6 4 2 397 | 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 36 466 6 116 360 4 230 3 011 257 157 | 36 466 6 116 360 4 230 3 011 257 157 | 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 7.59 40 152 6 899 2 999 6 780 4 890 |
| 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 Other Municipal Staff Basic Salafes and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Celiphone Allowance Collephone Allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Municipal Staff % increase Board Members of Entitles Basic Salafes and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Covertime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Basic Salafes and Wages Post-retirement benefit obligations Sub Total - Other Municipal Staff % increase Board Members of Entitles Basic Salafes and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Modor Vehicle Allowance Celiphone Allowance Celiphone Allowance Performance Bonus Motor Vehicle Allowance Performance Bonus Motor Vehicle Allowance Celiphone Allowance Basic Salafes and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Modical Aid Contributio | 4 | 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 118 4 284 18.1% 27 425 4 381 1 719 4 440 2 927 17 64 2 397 | 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 36 466 6 116 360 4 230 3 011 257 157 | 36 466 6 116 360 4 230 3 011 257 157 | 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 7.59 40 152 6 899 2 999 6 780 4 890 |
| Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Municipality % increase Other Municipal Staff Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Motor Vehicle Allowance Celiphone Allowance Other benefits and allowances Payments in lieu of leave Long service awards Sub Total - Other Municipal Staff % increase Total Parent Municipality % increase Basic Salaries and Wages Pension and UIF Contributions Motor Vehicle Allowance Total Contributions Moter Submet Soft Staff % increase Basic Salaries and Wages Pension and UIF Contributions Motor Vehicle Allowance Celiphone Allowance Celiphone Soft Staff % increase Basic Salaries and Wages Pension and UIF Contributions Motor Vehicle Allowance Celiphone Rous Motor Vehicle Allowance Celiphone Rous Motor Vehicle Rous Componentis and allowances | 4 | 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 118 4 284 18.1% 27 425 4 381 1 719 4 440 2 927 17 64 2 397 | 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 36 466 6 116 360 4 230 3 011 257 157 | 36 466 6 116 360 4 230 3 011 257 157 | 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 7.59 40 152 6 899 2 999 6 780 4 890 |
| Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Municipality % increase Other Municipal Staff Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Motor Vehicle Allowance Cellphone Allowance Housing Allowances Total Parent Municipal Staff % increase Total Parent Municipal Staff % increase Baard Members of Entities Basic Salaries and Wages Pension and UIF Contributions Motor Vehicle Allowance Cellphone Allowance Cellphone Allowance Total Parent Municipal Staff % increase Baard Members of Entities Basic Salaries and Wages Pension and UIF Contributions Motor Vehicle Allowance Cellphone All | 4 | 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 118 4 284 18.1% 27 425 4 381 1 719 4 440 2 927 17 64 2 397 | 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 36 466 6 116 360 4 230 3 011 257 157 | 36 466 6 116 360 4 230 3 011 257 157 | 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 7.59 40 152 6 899 2 999 6 780 4 890 |
| Post-retirement benefit obligations Sub Total - Senior Managers of Municipality % increase Other Municipal Staff Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Municipal Staff % increase Baard Members of Entitles Basic Salaries and Wages Pension and UIF Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance C | 4 | 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 18.1% 27 425 4 381 1 719 4 440 2 927 17 64 2 397 | 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 36 466 6 116 360 4 230 3 011 257 157 | 36 466 6 116 360 4 230 3 011 257 157 | 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 7.59 40 152 6 899 2 999 6 780 4 890 |
| Sub Total - Senior Managers of Municipality % increase Cher Municipal Staff Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Overline Performance Bonus Molor Vehicle Allowance Celiphone Allowance Celiphone Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-relirement benefit obligations Sub Total - Other Municipal Staff % increase Board Members of Entitles Basic Salaries and Wages Performance Bonus Molor Vehicle Allowance Celiphone Allowances Payments in lieu of leave Long service awards Post-relirement benefit obligations Sub Total - Other Municipal Staff % increase Board Members of Entitles Basic Salaries and Wages Performance Bonus Molor Vehicle Allowance Celiphone Allowance | 4 | 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 18.1% 27 425 4 381 1 719 4 440 2 927 17 64 2 397 | 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 36 466 6 116 360 4 230 3 011 257 157 | 36 466 6 116 360 4 230 3 011 257 157 | 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 7.59 40 152 6 899 2 999 6 780 4 890 |
| % increase Other Municinal Staff Basic Salaries and Wages Pension and UIF Contributions Medical AId Contributions Overtime Performance Bonus Motor Vehicle Allowance Collphone Allowance Collphone Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirmemb benefit obligations Sub Total - Other Municipal Staff % increase Basic Salaries and Wages Pension and UIF Contributions Molard Vehicle Allowance Collphone, Blowances Overtime Performance, Bonus Motor Vehicle Allowance Celiphone Allowance Celiphone Allowance Celiphone Allowance Celiphone Allowance Other benefits and allowances Basard Jense Motor Vehicle Allowance Celiphone Allowance Celiphone Allowance Colliphone Allowances Basard Fees Payments in lieu of leave | 4 | 18 438 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 34.9% 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 18.1% 27 425 4 381 1 719 4 440 2 927 17 64 2 397 | 27.7% 35 046 6 116 360 2 301 3 011 257 157 4 125 | 36 466 6 116 360 4 230 3 011 257 157 | 36 466 6 116 360 4 230 3 011 257 157 | 7.3% 34 907 5 998 2 607 5 895 4 250 158 | 7.0% 37 350 6 418 2 790 6 307 4 548 169 | 7.59 40 152 6 899 2 999 6 780 4 890 |
| Other Municipal Staff 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 Basic Salaries and Wages Pension and UIF Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Pension and UIF Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Celiphone Allowance Other benefits and allowances Board Fees Payments in lieu of leave | 4 | 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 24 260 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 27 425 4 381 1 719 4 440 2 927 17 64 2 397 | 35 046 6 116 360 2 301 3 011 257 157 4 125 | 6 116 360 4 230 3 011 257 157 | 6 116 360 4 230 3 011 257 157 | 34 907 5 998 2 607 5 895 4 250 158 | 37 350 6 418 2 790 6 307 4 548 169 | 40 152 6 899 2 999 6 780 4 890 |
| Basic Salarles and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance College awards Post-retirement benefit obligations Sub Total - Other Municipal Staff % Increase Board Members of Entitles Basic Salarles and Wages Pension and UIF Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Cellphone Allowance Cellphone Allowance Cellphone Allowance Collephone S Dotar Denefits and allowance Cellphone Allowance Parses Postretime Bonus Motor Vehicle Allowance Cellphone Allowance Cellphone Allowance Cellphone Allowance Posting Allowances Collephone Allowance Cellphone Allowance Cellphone Allowance Cellphone Allowance Cellphone Allowance Cellphone Allowance Cellphone Allowance Posting Allowances Collephone Allowance Posting Allowances Payments in lieu of leave Payments P | | 2 838 813 3 544 774 83 3 301 226 139 380 30 536 | 4 159 2 649 3 611 2 264 175 128 5 047 397 11 | 4 381 1 719 4 440 2 927 17 64 2 397 | 6 116 360 2 301 3 011 257 157 4 125 | 6 116 360 4 230 3 011 257 157 | 6 116 360 4 230 3 011 257 157 | 5 998 2 607 5 895 4 250 158 | 6 418 2 790 6 307 4 548 169 | 6 899 2 999 6 780 4 890 |
| Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Municipal Staff % increase Total Parent Municipal Ity % increase Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Celiphone Allowance Coliphone Allowance Other benefits and allowances Board Fees Payments in lieu of leave | | 813 3 544 774 83 3 301 226 139 380 30 536 | 2 649 3 611 2 264 175 128 5 047 397 11 | 1 719 4 440 2 927 17 64 2 397 | 360 2 301 3 011 257 157 4 125 | 360 4 230 3 011 257 157 | 360 4 230 3 011 257 157 | 2 607 5 895 4 250 158 | 2 790 6 307 4 548 169 | 2 999 6 780 4 890 |
| Overlime Performance Bonus Motor Vehicle Allowance Celiphone 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 Board Members of Entities Basic Salaries and Wages Pension and UIF Contributions Medical Ald Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Celiphone Allowance Other benefits and allowances Board Fees Payments in lieu of leave | | 3 544 774 83 3 301 226 139 380 30 536 | 3 611 2 264 175 128 5 047 397 11 | 4 440 2 927 17 64 2 397 | 2 301 3 011 257 157 4 125 | 4 230 3 011 257 157 | 4 230 3 011 257 157 | 5 895 4 250 158 | 6 307 4 548 169 | 6 780 4 890 |
| Performance Bonus Motor Vehicle Allowance Celiphone 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 Total Parent Municipality % Increase Board Members of Entitles Basic Salates and Wages Pension and UIF Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Idowances Dotar Basic Salates Other benefits and allowances Board Fees Payments in lieu of leave | | 774 83 3 301 226 139 380 30 536 | 2 264 175 128 5 047 397 11 | 2 927 17 64 2 397 | 3 011 257 157 4 125 | 3 011 257 157 | 3 011 257 157 | 4 250 158 | 4 548 169 | 4 890 |
| Motor Vehicle Allowance Celiphone Allowances Housing Allowances Payments in lieu of leave Long service awards Post-retirement benefit boligations Sub Total - Other Municipal Staff % Increase Total Parent Municipal Staff % Increase Board Members of Entitles Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Overline Performance Bonus Motor Vehicle Allowance Celiphone Allowance Celiphone Allowances Other benefits and allowances Board Fees Payments in lieu of leave | | 83 3 301 226 139 380 30 536 | 175 128 5 047 397 11 | 17 64 2 397 | 257 157 4 125 | 257 157 | 257 157 | 158 | 169 | |
| Celiphone 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 Total Parent Municipality % increase Board Members of Entitles Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Motor Vehicle Allowance Celiphone Allowance Celiphone Allowances Doard Fees Payments in lieu of leave | | 83 3 301 226 139 380 30 536 | 175 128 5 047 397 11 | 17 64 2 397 | 257 157 4 125 | 257 157 | 257 157 | 158 | 169 | |
| Other benefits and allowances Payments in lieu of leave Long service awards Sub Total - Other Municipal Staff % increase Total Parent Municipality % increase Board Members of Entities Basic Salaries and Wages Pension and UIF Contributions Medical Nat Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Other benefits and allowances Board Sees Payments in lieu of leave | | 3 301 226 139 380 30 536 | 5 047 397 11 | 2 397 | 4 125 | | | 120 | | 182 |
| Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Municipal Staff % Increase Board Members of Entitles Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overlime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Celiphone Allowances Other benefits and allowances Other benefits and allowances Board Fees Payments in lieu of leave | | 226 139 380 30 536 | 397 11 | | | 4 125 | | | 139 | 150 |
| Long service awards Post-retirement benefit obligations Sub Total - Other Municipal Staff % increase Total Parent Municipality % increase Board Members of Entitles Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Housing Allowances Housing Allowances Dother benefits and allowances Board Fees Payments in lieu of leave | | 139 380 30 536 | 11 | 42 270 | 890 | | 4 125 | 3 876 | 4 146 | 4 458 |
| Post-retirement benefit obligations Sub Total - Other Municipal Staff % Increase Total Parent Municipality % increase Board Members of Entitles Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Housing Allowances Board Fees Payments in lieu of leave | | 380 30 536 | | ¥3 320 | | 890 | 890 | 52 | 56 | 60 |
| % increase Total Parent Municipality % increase Board Members of Entitles Basic Salarés and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Housing Allowance Other benefits and allowances Board Fees Payments in lieu of leave | | | 42 702 | 42 270 | | 070 | 0,0 | 52 | 55 | |
| Total Parent Municipality % increase Board Members of Entities Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Molor Vehicle Allowance Celiphone Allowance Housing Allowances Other benefits and allowances Board Fees Payments in lieu of leave | | 35 663 | | -13310 | 52 263 | 55 612 | 55 612 | 57 873 | 61 923 | 66 570 |
| % Increase 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 | 4 | 35 663 | 39.8% | 1.6% | 20.5% | 6.4% | | 4.1% | 7.0% | 7.59 |
| Board Members of Entities Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Housing Allowance Dother benefits and allowances Board Fees Payments in lieu of leave | 4 | | 48 956 37.3% | 50 485 3.1% | 60 627 20.1% | 64 076 5.7% | 64 076 | 66 815 4.3% | 71 325 6.7% | 76 675 |
| Pension and UIF Contributions Medical Aid Contributions Overlime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Housing Allowances Other benefits and allowances Board Fees Payments in lieu of leave | | | 37.376 | 3.170 | 20.170 | 5.776 | | 4.370 | 0.778 | 7.5 |
| Motor Vehicle Allowance Celiphone Allowance Housing Allowances Other benefits and allowances Board Fees Payments in lieu of leave | | | | | | | | | | |
| 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 | | | | | | | | | |
| % Increase 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 | Ľ | | | | | | | | | |
| 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 Total Municipal Entities | | | | | | | | | | |
| TOTAL SALARY, ALLOWANCES & BENEFITS | 4 | , I | 48 956 | 50 485 | 60 627 | 64 076 | 64 076 | 66 815 | 71 325 | 76 67 |
| % increase TOTAL MANAGERS AND STAFF | 4 | 35 663 | 37.3% | 3.1% | 20.1% | 5.7% | | 4.3% 63 744 | 6.7% 68 206 | 7.5 73 32 |

| Summary of Employee and Councillor Remuneration | Ref | 2011/12 | 2012/13 | 2013/14 | С | urrent year 2014/ | 15 | 2013/10 Wedlu | m Term Revenue Framework | |
|--|-----|---------|---------|--------------|-----------------|-------------------|-----------|-----------------|-----------------------------|-------------|
| R thousands | | Audited | Audited | Audited | Original Budget | Adjusted | Full Year | Budget Year | Budget Year | Budget Yea |
| (dousands | 1 | Outcome | Outcome | Outcome C | | Budget E | Forecast | 2015/16 | 2016/17 | 2017/18 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | С | D | E | F | G | н | I |
| Basic Salaries and Wages | | | | | | | | 1 413 | 1 497 | 1.5 |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | | | | | | | 147 | 155 | 1 |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | | | | | | | | | |
| Sub Total - Councillors | | | | | | | | 1 560 | 1 652 | 17 |
| % increase | 4 | | | | | | | | 5.9% | 6. |
| Senior Managers of the Municipality | 2 | | | | | | | 2 225 | 2 359 | 2.5 |
| Basic Salaries and Wages Pension and UIF Contributions | | | | | | | | 2 225 | 2 359 | 2 5 2 |
| Medical Aid Contributions | | | | | | | | 34 | 36 | 2 |
| Overtime | | | | | | | | | 50 | |
| 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 | | | | | | | | 2 493 | 2 642 | 28 |
| % increase | 4 | | | | | | | | 6.0% | 6 |
| Other Municipal Staff Pasic Salarios and Wagos | | | | | | | | 10.000 | 14 100 | |
| Basic Salaries and Wages Pension and UIF Contributions | | | | | | | | 13 303 2 810 | 14 103 2 877 | 14 9 2 9 |
| Pension and UIF Contributions Medical Aid Contributions | | | | | | | | 2 810 1 440 | 2 8// 1 475 | 29 |
| Overtime | | | | | | | | 417 | 427 | 4 |
| Performance Bonus | | | | | | | | 1 126 | 1 153 | 11 |
| Motor Vehicle Allowance | | | | | | | | . 120 | . 155 | |
| Cellphone Allowance | | | | | | | | 180 | 184 | 1 |
| Housing Allowances | | | | | | | | 3 | 3 | |
| Other benefits and allowances | | | | | | | | 400 | 410 | 4 |
| Payments in lieu of leave | | | | | | | | 320 | 328 | 3 |
| Long service awards | | | | | | | | 72 | 74 | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Other Municipal Staff | | | | | | | | 20 071 | 21 034 | 22 0 |
| % increase | 4 | | | | | | | | 4.8% | 5. |
| Total Parent Municipality | | | | | | | | 24 123 | 25 328 | 26 6 |
| % increase | 4 | | | | | | | | 5.0% | 5 |
| 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 Ald Contributions | | | | | | | | | | |
| Overtime Performance Bonus | | | | | | | | | | |
| 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 | | | | | | | | | |
| otal Municipal Entities | | | | | | | | 24 123 | | |
| | | | | | | | | | | 26 |
| OTAL SALARY, ALLOWANCES & BENEFITS % increase | 4 | | | | | | | 24 123 | 25 328 5.0% | 20 |

| Northern Cape: Z F Mgcawu(DC8) - Table SA22 Summary Co | Ref | 2011/12 | 2012/13 | 2013/14 | Cu | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue | & Expenditure |
|--|-----|--------------|--------------|--------------|-----------------|--------------------|------------|---------------|--------------------------|---------------|
| Summary of Employee and Councillor Remuneration | | Audited | Audited | Audited | | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year |
| R thousands | | Outcome | Outcome | Outcome | Original Budget | Budget | Forecast | 2015/16 | 2016/17 | 2017/18 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | С | D | E | F | G | Н | I |
| Basic Salaries and Wages | | 2 706 | 2 131 | 2 286 | 2 245 | 1 900 | 1 900 | 2 099 | 2 203 | 2 314 |
| Pension and UIF Contributions | | | 32 | 32 | 9 | 9 | 9 | 50 | 53 | 55 |
| Medical Aid Contributions | | | | | | | | | | |
| Motor Vehicle Allowance | | | 651 96 | 663 96 | 748 233 | 800 | 800 175 | 815 170 | 855 178 | 898 |
| Cellphone Allowance Housing Allowances | | | 90 | 90 | 235 | 175 | 175 | 170 | 1/0 | 10. |
| Other benefits and allowances | | | | | 341 | 169 | 169 | 442 | 464 | 488 |
| Sub Total - Councillors | | 2 706 | 2 910 | 3 078 | 3 576 | 3 053 | 3 053 | 3 575 | 3 754 | 3 942 |
| % increase | 4 | | 7.5% | 5.8% | 16.2% | (14.6%) | | 17.1% | 5.0% | 5.05 |
| Senior Managers of the Municipality | 2 | 1 172 | 1 465 | 1 602 | 2 764 | 1.514 | 1 514 | 1 946 | 2 044 | 214 |
| Basic Salaries and Wages Pension and UIF Contributions | | 64 | 1 405 | 164 | 2 764 | 1 514 394 | 394 | 285 | 2 044 | 2 140 |
| Medical Aid Contributions | | 01 | | 101 | 164 | 164 | 164 | 164 | 172 | 180 |
| Overtime | | | | | | | | | | |
| Performance Bonus | | 297 | 371 | 381 | 564 | 440 | 440 | 547 | 574 | 603 |
| Motor Vehicle Allowance | | 733 | 916 | 868 | 1 513 | 1 513 | 1 513 | 1 513 | 1 589 | 1 668 |
| Cellphone Allowance Housing Allowances | | | | | 31 | 31 | 31 | 31 | 33 | 34 |
| Other benefits and allowances | | 161 | 201 | 86 | 136 | 136 | 136 | 104 | 109 | 114 |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality | 4 | 2 426 | 3 033 | 3 100 | 5 566 | 4 193 | 4 193 | 4 589 | 4 819 | 5 060 |
| % increase <u>Other Municipal Staff</u> | 4 | | 25.0% | 2.2% | 79.5% | (24.7%) | | 9.4% | 5.0% | 5.09 |
| Basic Salaries and Wages | | 20 931 | 22 757 | 24 429 | 24 357 | 22 730 | 22 730 | 25 233 | 26 495 | 27 819 |
| Pension and UIF Contributions | | 1 771 | 1 829 | 2 231 | 4 246 | 3 891 | 3 891 | 4 223 | 4 434 | 4 650 |
| Medical Aid Contributions | | 1 032 | 1 475 | 1 044 | 2 222 | 2 144 | 2 144 | 2 021 | 2 122 | 2 229 |
| Overtime | | | | | | | | | | |
| Performance Bonus Motor Vehicle Allowance | | 239 1 823 | 341 2 004 | 418 2 468 | 1 985 | 2 100 | 2 100 | 2 903 | 3 048 | 3 201 |
| Cellphone Allowance | | 1 023 | 2 004 | 2 400 | 1 703 | 2 100 | 2 100 | 2 703 | 5 040 | 520 |
| Housing Allowances | | 181 | 259 | 239 | 352 | 312 | 312 | 354 | 372 | 391 |
| Other benefits and allowances | | 1 462 | 2 480 | 1 351 | 611 | 1 504 | 1 504 | 1 440 | 1 512 | 1 58 |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations Sub Total - Other Municipal Staff | | 27 438 | 31 144 | 32 180 | 33 773 | 32 680 | 32 680 | 36 175 | 37 984 | 39 883 |
| % increase | 4 | 27 430 | 13.5% | 32 100 | 5.0% | (3.2%) | 32 000 | 10.7% | 5.0% | 5.05 |
| Total Parent Municipality | | 32 571 | 37 086 | 38 358 | 42 915 | 39 926 | 39 926 | 44 339 | 46 557 | 48 88 |
| % increase | 4 | | 13.9% | 3.4% | 11.9% | (7.0%) | | 11.1% | 5.0% | 5.05 |
| 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 | | | | | | | | | | |
| 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 Other Staff of Entities | 4 | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | | | |
| Pension and UIF Contributions | | | | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Overtime | | | | | | | | | | |
| Performance Bonus Motor Vehicle Allowance | | | | | | | | | | |
| Motor Vehicle Allowance Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | | | | | | | | | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | <u> </u> | | |
| Sub Total - Other Staff of Entities % increase | 4 | | | | | | | | | |
| % increase | 4 | | | | | | | | | |
| | | | 07.00/ | 00.050 | 10.045 | 39 926 | | | | |
| TOTAL SALARY, ALLOWANCES & BENEFITS | | 32 571 | 37 086 | 38 358 | 42 915 | 39 920 | 39 926 | 44 339 | 46 557 | 48 88 |

| Northern Cape: Sol Plaatje(NC091) - Table SA22 Summary C | Ref | 2011/12 | 2012/13 | 2013/14 | | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue | & Expenditure |
|--|-----|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|--------------------------|------------------|
| Summary of Employee and Councillor Remuneration | No. | Audited | Audited | Audited | | Adjusted | - Full Year | Budget Year | Framework Budget Year | Budget Year |
| R thousands | | Outcome | Outcome | Outcome | Original Budget | Budget | Forecast | 2015/16 | 2016/17 | 2017/18 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | С | D | E | F | G | Н | I |
| Basic Salaries and Wages | | 16 415 | 17 243 | 12 114 | 18 300 | 18 300 | 18 300 | 19 580 | 20 755 | 22 001 |
| Pension and UIF Contributions | | | | 797 | | | | | | |
| Medical Aid Contributions Motor Vehicle Allowance | | | | 460 3 554 | | | | | | |
| Cellphone Allowance | | | | 1 534 | | | | | | |
| Housing Allowances | | | | | | | | | | |
| Other benefits and allowances | | | 17.040 | 40.450 | 1 668 | 1 668 | 1 668 | 1 785 | 1 892 | 2 005 |
| Sub Total - Councillors % increase | 4 | 16 415 | 17 243 5.0% | 18 459 7.1% | 19 968 8.2% | 19 968 | 19 968 | 21 365 7.0% | 22 647 6.0% | 24 006 6.0% |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | 4 276 | 5 189 | 5 130 | 6 390 | 6 390 | 6 390 | 8 595 | 9 154 | 9 703 |
| Pension and UIF Contributions Medical Aid Contributions | | 664 173 | 790 208 | 815 192 | 1 168 215 | 1 168 215 | 1 168 215 | 1 540 214 | 1 640 228 | 1 739 242 |
| Overtime | | 1/5 | 200 | 192 | 210 | 213 | 215 | 214 | 220 | 242 |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | 1 793 | 1 793 | 2 008 | 1 992 | 1 992 | 1 992 | 2 482 | 2 482 | 2 482 |
| Cellphone Allowance Housing Allowances | | 57 | 61 | 102 55 | 36 | 36 | 36 | 43 | 46 | 49 |
| Other benefits and allowances | | 987 | 599 | 309 | 828 | 828 | 828 | 43 | 1 088 | 1 153 |
| Payments in lieu of leave | | | | 74 | | | | | | |
| Long service awards | | | | 29 | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality % increase | 4 | 7 950 | 8 639 8.7% | 8 713 0.9% | 10 628 22.0% | 10 628 | 10 628 | 13 896 30.8% | 14 638 5.3% | 15 368 5.0% |
| Other Municipal Staff | " | | 0.776 | 0.776 | 22.070 | | | 30.076 | J.J70 | 5.07 |
| Basic Salaries and Wages | | 219 673 | 230 550 | 249 375 | 293 953 | 296 453 | 296 453 | 316 508 | 335 889 | 354 809 |
| Pension and UIF Contributions | | 34 189 | 35 642 | 55 411 | 47 571 | 47 571 | 47 571 | 51 332 | 54 474 | 57 541 |
| Medical Aid Contributions Overtime | | 28 227 14 638 | 30 509 18 532 | 29 797 21 433 | 37 026 17 549 | 37 026 19 049 | 37 026 19 049 | 39 250 17 635 | 41 674 18 707 | 44 043 19 751 |
| Overtime Performance Bonus | | 14 038 | 18 332 | 21 433 | 1/ 549 | 19 049 | 19 049 | 1/ 035 | 18 /0/ | 14 121 |
| Motor Vehicle Allowance | | 21 874 | 25 794 | 28 851 | 27 936 | 27 936 | 27 936 | 37 205 | 39 651 | 42 039 |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | 1 847 | 1 867 | 1 615 | 1 966 | 1 966 | 1 966 | 1 926 | 2 044 | 2 160 |
| Other benefits and allowances Payments in lieu of leave | | 33 040 6 289 | 41 537 | 40 979 8 664 | 47 684 7 500 | 47 684 7 500 | 47 684 7 500 | 54 196 10 000 | 57 502 10 650 | 60 736 11 289 |
| Long service awards | | 7 657 | 8 411 | 9 075 | 11 404 | 11 404 | 11 404 | 12 411 | 13 169 | 13 909 |
| Post-retirement benefit obligations | | 31 957 | 33 947 | 21 669 | 44 406 | 44 406 | 44 406 | 42 894 | 46 656 | 50 779 |
| Sub Total - Other Municipal Staff | | 399 392 | 426 789 | 466 870 | 536 996 | 540 996 | 540 996 | 583 358 | 620 418 | 657 056 |
| % increase Total Parent Municipality | 4 | 423 757 | 6.9% 452 671 | 9.4% | 15.0% 567 591 | 0.7% 571 591 | 571 591 | 7.8% | 6.4% | 5.9% 696 430 |
| % increase | 4 | 423 / 3/ | 432 071 | 9.1% | 14.9% | 0.7% | 5/1 571 | 8.2% | 6.3% | 5.9% |
| Pension and UIF Contributions Medical Aid Contributions Voertime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Board Fees Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Board Members of Entities % increase Seniort Managers of Entities Basic Salaries and Wages Pension and UIF Contributions Motor Vehicle Allowance Cellphone Allowance Sub Total - Senior Managers of Entities % increase Other benefits and allowances Dargervice awards Cost Total - Senior Managers of Entities Basic Salaries and Wages Pension and UIF Contributions Motor Vehicle Allowance Celiphone Allowance Denstriftement benefit obligations Sub Total - Senior Managers of Entities % increase Cher Staff of Entities Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Covertime Pension and UIF Contributions Covertime Pension and UIF Contributions Covertime Pension and UIF Contributions Medical Aid Contributions Covertime Pension and UIF Contributions Medical Aid Contributions Covertime Pension and UIF Contributions Medical Aid Contributions Medica | 4 | | | | | | | | | |
| Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Staff of Entities % increase | 4 | | | | | | | | | |
| | 1 | | | | | 574 504 | 574 504 | | | |
| TOTAL SALARY, ALLOWANCES & BENEFITS % increase | 4 | 423 757 | 452 671 6.8% | 494 042 9.1% | 567 591 14.9% | 571 591 0.7% | 571 591 | 618 619 8.2% | 657 703 6.3% | 696 430 5.99 |

| ummary of Employoo and Councillor Dominanti- | Ref | nd Staff Benefits 2011/12 | 2012/13 | 2013/14 | | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue | & Expenditure |
|---|-----|------------------------------|-----------------|------------------|-----------------|--------------------|-----------------|----------------|--------------------------|---------------|
| Summary of Employee and Councillor Remuneration | | Audited | Audited | Audited | | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year |
| R thousands | | Outcome | Outcome | Outcome | Original Budget | Budget | Forecast | 2015/16 | 2016/17 | 2017/18 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | С | D | E | F | G | Н | I |
| Basic Salaries and Wages | | 850 | 4 087 | 2 625 | 3 124 | 3 124 | 2 879 | 3 052 | 3 218 | 3 408 |
| Pension and UIF Contributions | | | 170 | 197 | 471 | | | | | |
| Medical Aid Contributions Motor Vehicle Allowance | | | 50 | 118 | 277 | | | 57 | 40 | 43 |
| Cellphone Allowance | | 66 | 85 | 17 | 271 | | | 57 | 40 | |
| Housing Allowances | | 41 | 43 | | | | | | | |
| Other benefits and allowances | | 227 | 78 | 0.057 | | 0.404 | 0.070 | 0.400 | 0.050 | |
| Sub Total - Councillors % increase | 4 | 1 184 | 4 513 281.2% | 2 957 (34.5%) | 4 143 40.1% | 3 124 (24.6%) | 2 879 (7.9%) | 3 109 8.0% | 3 258 4.8% | 3 451 |
| Senior Managers of the Municipality | 2 | | | (=) | | () | (, | | | |
| Basic Salaries and Wages | | 1 816 | 2 530 | 3 031 | 3 331 | 3 231 | 3 231 | 3 588 | 3 803 | 4 031 |
| Pension and UIF Contributions | | | 481 190 | 141 26 | | | | 7 | 8 | ç |
| Medical Aid Contributions Overtime | | | 190 | 20 | | | | | | |
| Performance Bonus | | 57 | 340 | 103 | 333 | 335 | 335 | 362 | 375 | 397 |
| Motor Vehicle Allowance | | 150 | 150 | | | | | 66 | 70 | 75 |
| Cellphone Allowance Housing Allowances | | 36 22 | 60 104 | | | | | | | |
| Other benefits and allowances | | 22 | 442 | | | | | 37 | 39 | 42 |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | 2 107 | 4.007 | 2 201 | | 354 | 25/1 | 4.050 | 4 305 | 4.00 |
| Sub Total - Senior Managers of Municipality % increase | 4 | 2 107 | 4 296 103.9% | 3 301 (23.2%) | 3 664 11.0% | 3 566 (2.7%) | 3 566 | 4 059 13.8% | 4 295 5.8% | 4 554 |
| Other Municipal Staff | | | | (20:270) | 11.070 | (2.1.0) | | 10.070 | 0.070 | 5.07 |
| Basic Salaries and Wages | | 12 696 | 17 087 | 21 651 | 27 479 | 28 697 | 28 697 | 29 387 | 31 444 | 33 487 |
| Pension and UIF Contributions | | 4 404 | 3 246 | 3 417 | 4 405 | 4 418 | 4 418 | 5 768 | 6 171 | 6 542 |
| Medical Aid Contributions Overtime | | 490 | 1 228 428 | 1 778 1 078 | 2 239 165 | 2 314 1 435 | 2 314 1 435 | 2 925 1 444 | 3 129 1 545 | 3 317 |
| Performance Bonus | | 470 | 720 | 10/0 | 105 | 1 455 | 1 133 | 1 111 | 1 3 - 3 | 1031 |
| Motor Vehicle Allowance | | | | | 72 | 72 | 72 | 87 | 93 | 98 |
| Cellphone Allowance | | | 219 | 18 | 5 | 26 | 26 | 22 | 23 | 25 |
| Housing Allowances Other benefits and allowances | | 425 2 246 | 326 461 | 66 | 94 4 140 | 94 3 530 | 94 3 530 | 97 3 591 | 103 2 852 | 110 2 814 |
| Payments in lieu of leave | | 2 240 | 401 | | 4 140 | 2 320 | 2 330 | 2 341 | 2 032 | 2 0 14 |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Other Municipal Staff | | 20 261 | 22 996 | 28 008 | 38 599 | 40 586 | 40 586 | 43 321 | 45 360 | 48 030 |
| % increase Total Parent Municipality | 4 | 23 552 | 13.5% 31 805 | 21.8% 34 266 | 37.8% 46 406 | 5.1% 47 276 | 47 031 | 6.7% 50 490 | 4.7% 52 913 | 5.9% |
| % increase | 4 | | 35.0% | 7.7% | 35.4% | 1.9% | (0.5%) | 7.4% | 4.8% | 5.99 |
| 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 | | | | | | | | | | |
| Motor Vehicle Allowance Cellphone Allowance | | | | | 1 | | | | | |
| Motor Vehicle Allowance Cellphone Allowance Housing Allowances | | | | | | | | | | |
| Motor Vehicle Allowance Cellphone Allowance Housing Allowances Other benefits and allowances | | | | | | | | | | |
| Motor Vehicle Allowance Cellphone Allowance Housing Allowances | | | | | | | | | | |
| Motor Vehicle Allowance Cellphone Allowance Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations | | | | | | | | | | |
| 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 Entitles | | | | | | | | | | |
| 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 | | | | | | | | | |
| 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 Entitles | 4 | 23 552 | 31 805 | 34 266 | 46 406 | 47 276 | 47 031 | 50 490 | 52 913 | 56 03 |

| Northern Cape: Magareng(NC093) - Table SA22 Summary Col | Ref | 2011/12 | 2012/13 | 2013/14 | | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|---------|---------|--------------|-----------------|--------------------|-----------|----------------|-----------------------------|---------------|
| Summary of Employee and Councillor Remuneration | | Audited | Audited | Audited | | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Yea |
| R thousands | 1 | Outcome | Outcome | Outcome C | Original Budget | Budget E | Forecast | 2015/16 | 2016/17 H | 2017/18 |
| Councillors (Political Office Bearers plus Other) | | А | В | L | D | E | F | G | н | 1 |
| Basic Salaries and Wages | | | | | 1 644 | 1 644 | | 2 308 | 2 437 | 2 |
| Pension and UIF Contributions | | | | | 154 | 154 | | 154 | 162 | |
| Medical Aid Contributions Motor Vehicle Allowance | | | | | 89 | 89 | | 89 514 | 94 543 | |
| Cellphone Allowance | | | | | 514 119 | 514 119 | | 119 | 126 | |
| Housing Allowances | | | | | | 117 | | 117 | 120 | |
| Other benefits and allowances | | | | | | | | 600 | 634 | |
| Sub Total - Councillors | | | | | 2 519 | 2 519 | | 3 783 | 3 995 | 4 |
| % increase | 4 | | | | | | (100.0%) | | 5.6% | 6 |
| Senior Managers of the Municipality Basic Salaries and Wages | 2 | | | | 2 361 | 2 361 | | 2 962 | 3 128 | 3 |
| Pension and UIF Contributions | | | | | 189 | 189 | | 446 | 471 | 5. |
| Medical Aid Contributions | | | | | 66 | 66 | | 97 | 102 | |
| Overtime | | | | | | | | | | |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | 181 | 181 | | 181 | 191 | |
| Cellphone Allowance | | | | | 27 | 27 | | 66 | 70 | |
| Housing Allowances Other benefits and allowances | | | | | 28 | 28 | | | | |
| Payments in lieu of leave | | | | | 20 | 20 | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality | | | | | 2 852 | 2 852 | | 3 752 | 3 963 | 4 |
| % increase | 4 | | | | | | (100.0%) | | 5.6% | (|
| Other Municipal Staff | | | | | | | | | _ | |
| Basic Salaries and Wages | | | 1 | | 20 105 | 20 105 | | 23 982 | 25 325 | 26 |
| Pension and UIF Contributions Medical Aid Contributions | | | | | 3 828 1 111 | 3 828 1 111 | | 4 993 1 216 | 5 273 1 285 | 5 1 |
| Overtime | | | 1 | | 2 015 | 2 015 | | 1 2 16 | 1 285 | 2 |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | 512 | 512 | | 627 | 662 | |
| Cellphone Allowance | | | | | 81 | 81 | | 89 | 94 | |
| Housing Allowances | | | | | 24 | 24 | | 22 | 23 | |
| Other benefits and allowances | | | | | 3 780 | 3 780 | | 340 | 359 | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards Post-retirement benefit obligations | | | | | 150 | 150 | | 200 | 211 | : |
| Sub Total - Other Municipal Staff | | | | | 31 606 | 31 606 | | 33 299 | 35 164 | 37 |
| % increase | 4 | | | | | | (100.0%) | | 5.6% | 6 |
| Total Parent Municipality | | | | | 36 977 | 36 977 | | 40 834 | 43 121 | 45 |
| % increase | 4 | | | | | | (100.0%) | | 5.6% | 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 | | | 1 | | | | | | | |
| Performance Bonus | | | | | | | | | | |
| Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | | 1 | | | | | | | |
| Other benefits and allowances | | | | | | | | | | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Entities | | - | 1 | | <u> </u> | | | | | |
| % increase | 4 | | | | | | | | | |
| Other Staff of Entities | | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | | | |
| Pension and UIF Contributions | | | 1 | | | | | | | |
| Medical Aid Contributions | | | | | | | | | | |
| Overtime Performance Bonus | | | | | | | | | | |
| Performance Bonus Motor Vehicle Allowance | | | | | | | | | | |
| Cellphone Allowance | | | | | | | | | | |
| Housing Allowances | | | 1 | | | | | | | |
| Other benefits and allowances | | | | | | | | | | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| | 1 | | 1 | 1 | 1 | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Post-retirement benefit obligations Sub Total - Other Staff of Entities | | | | | | | | | | |
| Post-relirement benefit obligations Sub Total - Other Staff of Entities % increase | 4 | | | | | | | | | |
| Post-retirement benefit obligations sub Total - Other Staff of Entities | 4 | | | | 36 977 | 36 977 | | 40 834 | 43 121 | 45 |

| Northern Cape: Phokwane(NC094) - Table SA22 Summary Cou | Ref | 2011/12 | 2012/13 | 2013/14 | | urrent year 2014/1 | 5 | 2015/16 Mediu | m Term Revenue | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------|------------------------|
| Summary of Employee and Councillor Remuneration | Ret | | | | CI | | | | Framework | |
| R thousands | | 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 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | С | D | E | F | G | н | I |
| Basic Salaries and Wages | | 2 796 | 2 798 | | 4 052 | 4 052 | 4 052 | 3 270 | 3 471 | 3 68 |
| Pension and UIF Contributions | | 599 | 600 | | | | | | | |
| Medical Aid Contributions | | 192 | 193 | | 34 | 34 | 34 | 39 | 41 | 4 |
| Motor Vehicle Allowance Cellphone Allowance | | 1 099 225 | 998 227 | | 296 252 | 296 252 | 296 252 | 1 341 | 1 423 | 1 51 |
| Housing Allowances | | 225 | 221 | | 252 | 2.52 | 232 | | | |
| Other benefits and allowances | | 0 | 0 | | | | | | | |
| Sub Total - Councillors % increase | | 4 911 | 4 816 | (100.0%) | 4 634 | 4 634 | 4 634 | 4 650 | 4 936 | 5 23 |
| Senior Managers of the Municipality | 4 | | (1.9%) | (100.076) | | | | 0.3% | 6.2% | 6.1 |
| Basic Salaries and Wages | | 1 338 | 1 370 | | 2 805 | 2 805 | 2 805 | 3 031 | 3 218 | 3 41 |
| Pension and UIF Contributions | | 314 | 301 | | 563 | 563 | 563 | 287 | 304 | 32 |
| Medical Aid Contributions Overtime | | | | | 162 | 162 | 162 | 79 | 84 | 8 |
| Performance Bonus | | 68 | 101 | | 233 | 233 | 233 | 253 | 268 | 28 |
| Motor Vehicle Allowance | | 308 | 228 | | 513 | 513 | 513 | 295 | 313 | 33 |
| Cellphone Allowance | | 14 | 11 | | 11 | 11 | 11 | 15 | 16 | 1 |
| Housing Allowances | | 132 | 90 | | 270 | 270 | 270 | 103 | 109 | 110 |
| Other benefits and allowances Payments in lieu of leave | | | 36 | | | | | | | |
| Long service awards | | | 50 | | | | | | | |
| Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality | | 2 173 | 2 137 | | 4 556 | 4 556 | 4 556 | 4 062 | 4 312 | 4 57 |
| % increase Other Municipal Staff | 4 | | (1.7%) | (100.0%) | | | | (10.9%) | 6.1% | 6.1 |
| Basic Salaries and Wages | | 25 798 | 27 301 | | 30 611 | 34 817 | 34 817 | 36 165 | 38 390 | 40 75 |
| Pension and UIF Contributions | | 2 768 | 6 121 | | 3 754 | 4 386 | 4 386 | 4 722 | 5 012 | 5 32 |
| Medical Aid Contributions | | 1 361 | | | 1 552 | 1 934 | 1 934 | 1 947 | 2 067 | 2 19 |
| Overtime | | 918 | 969 | | 1 171 | 2 248 | 2 248 | 2 437 | 2 587 | 2 74 |
| Performance Bonus Motor Vehicle Allowance | | 1 827 | 2 531 | | 2 386 375 | 2 842 499 | 2 842 499 | 2 943 1 060 | 3 124 1 126 | 3 31 1 19 |
| Cellphone Allowance | | 40 | | | 309 | 437 | 437 | 418 | 444 | 47 |
| Housing Allowances | | 213 | 178 | | 170 | 193 | 193 | 81 | 86 | 93 |
| Other benefits and allowances | | 3 881 | 1 854 | | 3 406 | 3 818 | 3 818 | 4 354 | 4 622 | 4 90 |
| Payments in lieu of leave | | 790 | 701 | | | | | | | |
| Long service awards Post-retirement benefit obligations | | 250 | 210 638 | | | | | | | |
| Sub Total - Other Municipal Staff | | 37 846 | 40 504 | | 43 734 | 51 174 | 51 174 | 54 130 | 57 459 | 60 99 |
| % increase | 4 | | 7.0% | (100.0%) | | 17.0% | | 5.8% | 6.1% | 6.2 |
| Total Parent Municipality | | 44 931 | 47 456 | | 52 924 | 60 365 | 60 365 | 62 841 | 66 706 | 70 80 |
| % increase Board Members of Entities | 4 | | 5.6% | (100.0%) | | 14.1% | | 4.1% | 6.1% | 6.2 |
| 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 | | | | | | | | | | |
| Long service awards Post-retirement benefit obligations | | | | | | | | | | |
| Sub Total - Senior Managers of Entities | | | | | | | | | | |
| % increase | 4 | | | | | | | | | |
| Other Staff of Entities | | | | | | | | | | |
| kasic Salarios and Magoo | | | | | | | | | | |
| Basic Salaries and Wages | 1 | | | | | | | | | |
| Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions | | | | | | | | | | |
| Pension and UIF Contributions | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overlime Performance Bonus Motor Vehicle Allowance Cellphone Allowance | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Celiphone Allowance Housing Allowances | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overlime Performance Bonus Motor Vehicle Allowance Cellphone Allowance | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Housing Allowances Other benefits and allowances | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Pension and UIF Contributions Medical Aid Contributions Overlime Performance Bonus Motor Vehicic Allowance Celiphone 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 | | | | | | | | | | |
| 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 | 4 | | | | | | | | | |
| Pension and UIF Contributions Medical Ald Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Cellphone Allowances Dther benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Staff of Entities % increase | 4 | 44 931 | 47 456 | (100.0%) | 52 924 | 60 365 | 60 365 | <u>62 841</u> 4.1% | <u>66 706</u> 6.1% | 70 80 |

| Northern Cape: Frances Baard(DC9) - Table SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2015 | | | | | | | | | |
|---|-----|---------|---------|---------|--------------------|--|--|--|--|
| Summary of Employee and Councillor Domunoration | Ref | 2011/12 | 2012/13 | 2013/14 | Current year 2014/ | | | | |

| Northern Cape: Frances Baard(DC9) - Table SA22 Summary Co | | 2011/12 | 2012/13 | 2013/14 | 15 Current year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure | | | |
|--|---|--------------|-----------------|---------------|----------------------------|-------------|------------------|---|--------------------------|--------------|--|
| Summary of Employee and Councillor Remuneration | | Audited | Audited | Audited | | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year | |
| R thousands | | Outcome | Outcome | Outcome | Original Budget | Budget | Forecast | 2015/16 | 2016/17 | 2017/18 | |
| Councillors (Political Office Bearers plus Other) | 1 | А | В | С | D | E | F | G | Н | I | |
| Basic Salaries and Wages | | 3 139 | 3 670 | 3 688 | 4 055 | 4 055 | 4 055 | 4 478 | 4 702 | 4 93 | |
| Pension and UIF Contributions | | 155 | 165 | 173 | 202 | 202 | 202 | 200 | 210 | 220 | |
| Medical Aid Contributions Motor Vehicle Allowance | | 17 1 043 | 17 994 | 17 1 189 | 17 1 402 | 17 1 402 | 17 1 402 | 1 321 | 1 321 | 1 32 | |
| Cellphone Allowance | | 167 | 227 | 248 | 328 | 328 | 328 | 244 | 230 | 230 | |
| Housing Allowances | | | | | | | | | | | |
| Other benefits and allowances | | 74 | 87 | 107 | 51 | 51 | 51 | 94 | 111 | 114 | |
| Sub Total - Councillors % increase | 4 | 4 595 | 5 160 12.3% | 5 424 5.1% | 6 055 11.6% | 6 055 | 6 055 | 6 337 4.6% | 6 574 3.7% | 6 822 | |
| Senior Managers of the Municipality | 2 | | 12.370 | 3.170 | 11.076 | | | 4.070 | 3.170 | 3.07 | |
| Basic Salaries and Wages | | 3 233 | 2 295 | 4 377 | 4 826 | 4 826 | 2 826 | 5 212 | 5 629 | 6 079 | |
| Pension and UIF Contributions | | 366 | 225 | 520 | 811 | 811 | 811 | 914 | 987 | 1 066 | |
| Medical Aid Contributions Overtime | | 134 | 68 | 118 | 139 | 139 | 139 | 4 | 4 | 4 | |
| Performance Bonus | | 209 | | 434 | 464 | 464 | 464 | 440 | 440 | 440 | |
| Motor Vehicle Allowance | | 358 | 195 | 480 | 673 | 673 | 373 | 317 | 317 | 317 | |
| Cellphone Allowance | | 72 | 48 | 89 | 112 | 112 | 112 | 96 | 60 | 6 | |
| Housing Allowances | | 33 | 18 | 10 | | | | 6 | 6 | | |
| Other benefits and allowances Payments in lieu of leave | | 14 | 24 | 52 | 57 107 | 57 107 | 57 107 | 81 115 | 87 125 | 92 135 | |
| Long service awards | | | | | 107 | 107 | 107 | 26 | 28 | 3 | |
| Post-retirement benefit obligations | | | | | | | | | | | |
| Sub Total - Senior Managers of Municipality | | 4 420 | 2 872 | 6 080 | 7 188 | 7 188 | 4 888 | 7 211 | 7 682 | 8 229 | |
| % increase <u>Other Municipal Staff</u> | 4 | | (35.0%) | 111.7% | 18.2% | | (32.0%) | 47.5% | 6.5% | 7.19 | |
| Differ Municipal Start Basic Salaries and Wages | | 20 870 | 24 934 | 23 613 | 33 643 | 33 643 | 33 643 | 36 860 | 39 396 | 42 424 | |
| Pension and UIF Contributions | | 3 358 | 4 002 | 4 870 | 5 480 | 5 480 | 5 075 | 6 533 | 6 983 | 7 520 | |
| Medical Aid Contributions | | 954 | 1 202 | 1 390 | 1 674 | 1 674 | 1 674 | 447 | 447 | 44 | |
| Overtime | | 58 | 54 | 138 | | | | 78 | 72 | 72 | |
| Performance Bonus Motor Vehicle Allowance | | 1 534 | 371 2 108 | 2 590 | 3 112 | 3 112 | 3 112 | 3 109 | 3 109 | 3 10 | |
| Cellphone Allowance | | 1 334 | 2 108 | 2 390 | 108 | 127 | 127 | 5 109 | 5 109 99 | 3 10: | |
| Housing Allowances | | 495 | 395 | 206 | 221 | 221 | 221 | 236 | 236 | 236 | |
| Other benefits and allowances | | 784 | 977 | 47 | 1 267 | 1 267 | 1 067 | 1 090 | 1 114 | 1 184 | |
| Payments in lieu of leave | | 883 | 1 121 | 1 404 | 753 | 753 | 753 | 825 | 882 | 950 | |
| Long service awards Post-retirement benefit obligations | | 141 1 029 | 10 1 232 | 131 360 | 193 748 | 193 748 | 193 748 | 188 874 | 201 959 | 213 1 052 | |
| Sub Total - Other Municipal Staff | | 30 214 | 36 551 | 34 932 | 47 199 | 47 218 | 46 613 | 50 339 | 53 499 | 57 310 | |
| % increase | 4 | | 21.0% | (4.4%) | 35.1% | | (1.3%) | 8.0% | 6.3% | 7.19 | |
| Total Parent Municipality % increase | 4 | 39 229 | 44 583 13.6% | 46 436 | 60 443 30.2% | 60 462 | 57 557 (4.8%) | 63 886 11.0% | 67 754 | 72 361 | |
| Overtime Performance Bonus Motor Vehicle Allowance Cellphone 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 Senior Managers of Entities Basic Salaries and Wages Cellphone Allowance Long service awards Post-retirement benefit obligations Sub Total - Senior Managers of Entities % increase Cellphone Allowances Cother benefits and allowances Payments in lieu of leave Long service awards Sub Total - Senior Managers of Entities % increase Cother Senif of Entities Basic Salaries and Wages Cother Senif of Entities Basic Salaries and Wages Cother Senif of Entities Basic Salaries and Wages Cother Senif of Entities Cother Senif of En | 4 | | | | | | | | | | |
| Persion and UTE 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-reitement benefit obligations Sub Total - Other Staff of Entities % increase | 4 | | | | | | | | | | |
| Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations Sub Total - Other Staff of Entities | 4 | 39 229 | 44 583 | 46 436 | 60 443 30.2% | 60 462 | 57 557 (4.8%) | 63 886 | 67 754 6.1% | 72 36 | |