

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	5 787	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	787
Medical Aid Contributions										
Motor Vehicle Allowance		1 875	2 876	1 928	2 056	2 056	2 056	2 174	2 300	2 422
Cellphone Allowance		471		353	701	623	623	754	797	840
Housing Allowances										
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	4		(27.6%)	11.7%	9.6%	0.3%		3.5%	5.8%	5.3%
<u>Senior Managers of the Municipality</u>										
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	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%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		18 550	15 829	17 812	25 429	23 465	23 465	27 037	28 605	30 121
Pension and UIF Contributions		2 968	2 653	3 705	5 184	3 940	3 940	5 381	5 693	5 994
Medical Aid Contributions		2 043	1 762	2 170	2 323	2 596	2 596	2 547	2 695	2 838
Overtime		1 756	1 056	1 513	1 102	1 310	1 310	632	669	704
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	2 722
Cellphone Allowance		833	593	437	410	374	374	549	581	611
Housing Allowances			297	519	585	1 464	1 464	2 141	2 265	2 385
Other benefits and allowances		979	208	716	316	429	429	410	434	457
Payments in lieu of leave		1 668	(1 184)		70	40	40	75	79	83
Long service awards		166	92							
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		34 148	24 490	32 138	39 637	39 126	39 126	43 644	46 175	48 622
% increase	4		(28.3%)	31.2%	23.3%	(1.3%)		11.5%	5.8%	5.3%
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%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		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%
TOTAL MANAGERS AND STAFF	5	36 563	27 974	37 025	45 227	44 715	44 715	49 199	52 053	54 812

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		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	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		1 182	1 247		1 302	1 365	1 445
Cellphone Allowance				435	325	608		635	665	705
Housing Allowances										
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	4		16.1%	5.1%	(2.0%)	2.2%	(100.0%)		4.8%	5.9%
<u>Senior Managers of the Municipality</u>										
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	77
Housing Allowances				58						
Other benefits and allowances			50	121	217	217				
Payments in lieu of leave				231						
Long service awards										
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%	5.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		25 140	35 757	41 559	51 066	50 011		58 705	61 523	65 153
Pension and UIF Contributions		4 933	5 264	6 664	9 677	11 246		10 537	11 042	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		1 344	2 139	806	1 678	1 575		1 958	2 052	2 173
Cellphone Allowance		42		117	237	253		215	225	239
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		656								
Sub Total - Other Municipal Staff		43 669	54 357	65 237	80 916	77 341		89 848	94 161	99 716
% increase	4		24.5%	20.0%	24.0%	(4.4%)	(100.0%)		4.8%	5.9%
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%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		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%
TOTAL MANAGERS AND STAFF	5	46 675	57 824	74 607	85 693	82 118		94 939	99 497	105 367

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		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1				1 490	1 490	1 490	1 651	1 742	1 834
Pension and UIF Contributions					222	222	222	422	445	469
Medical Aid Contributions					208	208	208	697	735	774
Motor Vehicle Allowance					827	827	827	68	72	75
Cellphone Allowance					129	129	129	355	391	412
Housing Allowances										
Other benefits and allowances					15	15	15	16	16	17
Sub Total - Councillors					2 890	2 890	2 890	3 208	3 401	3 581
% increase	4							11.0%	6.0%	5.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2				2 675	2 675	2 675	2 831	2 986	3 144
Pension and UIF Contributions					82	82	82	87	92	97
Medical Aid Contributions					37	37	37	40	42	44
Overtime										
Performance Bonus										
Motor Vehicle Allowance					1 151	1 151	1 151	1 218	1 285	1 353
Cellphone Allowance					260	260	260	275	290	305
Housing Allowances					4	4	4	5	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	4 948
% increase	4							5.8%	5.5%	5.3%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages					72 027	72 189	72 189	80 107	85 052	90 044
Pension and UIF Contributions					12 005	12 005	12 005	13 383	14 206	15 038
Medical Aid Contributions					5 356	5 356	5 356	6 933	7 359	7 834
Overtime					7 354	7 354	7 354	15 271	16 211	17 159
Performance Bonus					1 459	1 459	1 459	2 100	2 229	2 360
Motor Vehicle Allowance					3 733	3 733	3 733	4 489	4 773	5 059
Cellphone Allowance								93	100	108
Housing Allowances					1 814	1 814	1 814	1 499	1 591	1 684
Other benefits and allowances					183	183	183	2 729	2 897	3 066
Payments in lieu of leave					2 242	2 242	2 242	2 704	2 870	3 038
Long service awards										
Post-retirement benefit obligations					373	373	373	12 500	13 269	14 045
Sub Total - Other Municipal Staff					106 545	106 708	106 708	141 807	150 557	159 435
% increase	4					0.2%		32.9%	6.2%	5.9%
Total Parent Municipality					113 646	113 808	113 808	149 469	158 657	167 964
% increase	4					0.1%		31.3%	6.1%	5.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS					113 646	113 808	113 808	149 469	158 657	167 964
% increase	4					0.1%		31.3%	6.1%	5.9%
TOTAL MANAGERS AND STAFF	5				110 755	110 918	110 918	146 261	155 256	164 383

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		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		1 255	1 363	1 398	1 509	1 509	1 405	1 487	1 576	1 671
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		418	454	461	501	501	468	496	525	557
Cellphone Allowance		95	103	111	114	114	107	113	120	127
Housing Allowances										
Other benefits and allowances		81	60							
Sub Total - Councillors		1 849	1 981	1 970	2 124	2 124	1 980	2 095	2 221	2 354
% increase	4		7.1%	(0.5%)	7.8%		(6.7%)	5.8%	6.0%	6.0%
<u>Senior Managers of the Municipality</u>	2									
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		27	119	218	234	234	217	230	243	258
Overtime										
Performance Bonus		29								
Motor Vehicle Allowance		49	383	393	429	429	371	392	416	440
Cellphone Allowance		9	24	28	30	30	25	27	28	30
Housing Allowances			53	63	68	68	58	61	65	69
Other benefits and allowances		146	352	384	282	374	336	355	376	399
Payments in lieu of leave		60				21	21			
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		1 077	2 132	2 581	2 656	2 769	2 459	2 579	2 734	2 898
% increase	4		97.9%	21.1%	2.9%	4.3%	(11.2%)	4.9%	6.0%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		8 272	9 742	10 432	7 391	6 212	6 549	11 889	13 284	12 497
Pension and UIF Contributions		1 587	1 519	1 767	1 631	1 636	1 278	2 026	2 151	2 162
Medical Aid Contributions		319	229	211	151	159	169	373	415	182
Overtime		497	664	813	123	105	614	641	693	734
Performance Bonus				825	523	819	1 064	83		
Motor Vehicle Allowance					(5)	41	312	106	52	55
Cellphone Allowance					(30)	(30)				
Housing Allowances		34	56	31	33	34	64	46	48	51
Other benefits and allowances		519	712	442	125	231	1 076	1 767	2 176	2 307
Payments in lieu of leave		(889)	(1 092)	(1 248)	392	279	(1 485)	(121)	(1 206)	(1 279)
Long service awards		(808)	(940)	(1 049)	74	74	(1 238)	(98)		
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	16 758
% increase	4		11.5%	12.6%	(14.3%)	(6.5%)	(14.5%)	98.9%	5.7%	(5.1%)
Total Parent Municipality		12 697	15 007	16 819	15 293	14 718	12 844	21 388	22 613	22 010
% increase	4		18.2%	12.1%	(9.1%)	(3.8%)	(12.7%)	66.5%	5.7%	(2.7%)
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		12 697	15 007	16 819	15 293	14 718	12 844	21 388	22 613	22 010
% increase	4		18.2%	12.1%	(9.1%)	(3.8%)	(12.7%)	66.5%	5.7%	(2.7%)
TOTAL MANAGERS AND STAFF	5	10 847	13 026	14 849	13 169	12 594	10 863	19 293	20 392	19 656

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<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	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	1 185
Cellphone Allowance		216	214		382	(224)	157	226	238	251
Housing Allowances										
Other benefits and allowances					65	245	310			
Sub Total - Councillors		4 106	4 288	4 438	4 927	(493)	4 434	4 493	4 740	4 991
% increase	4		4.4%	3.5%	11.0%	(110.0%)	(999.6%)	1.3%	5.5%	5.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	1 807	3 473	5 183	2 938	(323)	2 614	3 679	3 881	4 087
Pension and UIF Contributions		300	298	228	309	34	343	508	536	564
Medical Aid Contributions		156	66	130	134	15	150	302	319	335
Overtime		851								
Performance Bonus										
Motor Vehicle Allowance		63		708	689	(139)	551	966	1 019	1 073
Cellphone Allowance						42	42	54	57	60
Housing Allowances		9			6	2	7	19	20	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										
Sub Total - Senior Managers of Municipality		3 186	4 668	6 428	4 341	(152)	4 189	5 852	6 174	6 502
% increase	4		46.5%	37.7%	(32.5%)	(103.5%)	(2855.3%)	39.7%	5.5%	5.3%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		28 401	33 631	43 840	44 086	(4 935)	39 151	38 963	41 106	43 285
Pension and UIF Contributions		4 604	6 892	6 078	5 568	526	6 094	6 274	6 619	6 970
Medical Aid Contributions		689	1 139	1 299	1 619	137	1 756	1 886	1 990	2 095
Overtime		2 242	1 851	2 158		1 914	1 914	3 321	3 504	3 689
Performance Bonus										
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			317	309	264	25	289	286	302	318
Other benefits and allowances		4 225	7 321	5 124	5 722	1 877	7 599	5 278	5 568	5 863
Payments in lieu of leave			332							
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	4		28.0%	21.5%	(2.2%)	(101.6%)	(6074.7%)	(2.4%)	5.5%	5.3%
Total Parent Municipality		47 516	60 439	73 439	70 490	(1 653)	68 837	69 129	72 932	76 797
% increase	4		27.2%	21.5%	(4.0%)	(102.3%)	(4265.1%)	0.4%	5.5%	5.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		47 516	60 439	73 439	70 490	(1 653)	68 837	69 129	72 932	76 797
% increase	4		27.2%	21.5%	(4.0%)	(102.3%)	(4265.1%)	0.4%	5.5%	5.3%
TOTAL MANAGERS AND STAFF	5	43 410	56 152	69 002	65 563	(1 160)	64 403	64 637	68 192	71 806

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1				1 838			1 885	1 997	2 109
Pension and UIF Contributions					146			283	300	316
Medical Aid Contributions					17			22	23	24
Motor Vehicle Allowance					423			423	448	473
Cellphone Allowance					94			101	107	113
Housing Allowances										
Other benefits and allowances					14					
Sub Total - Councillors					2 532			2 715	2 875	3 036
% increase	4					(100.0%)			5.9%	5.6%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2				1 777			1 453	1 538	1 624
Pension and UIF Contributions					75			140	149	157
Medical Aid Contributions					286			65	68	72
Overtime										
Performance Bonus										
Motor Vehicle Allowance					273			301	319	337
Cellphone Allowance					45			37	39	41
Housing Allowances					50			38	40	43
Other benefits and allowances					22			113	119	126
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality					2 527			2 146	2 273	2 400
% increase	4					(100.0%)			5.9%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages					10 010			10 006	10 597	11 190
Pension and UIF Contributions					1 300			1 581	1 674	1 768
Medical Aid Contributions					501			242	256	271
Overtime								403	427	451
Performance Bonus										
Motor Vehicle Allowance					396			330	349	369
Cellphone Allowance					32			30	32	34
Housing Allowances					171			108	114	121
Other benefits and allowances					98			965	1 022	1 080
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff					12 508			13 666	14 472	15 283
% increase	4					(100.0%)			5.9%	5.6%
Total Parent Municipality					17 567			18 527	19 620	20 718
% increase	4					(100.0%)			5.9%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS					17 567			18 527	19 620	20 718
% increase	4					(100.0%)			5.9%	5.6%
TOTAL MANAGERS AND STAFF	5				15 035			15 812	16 745	17 683

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1				1 806	1 806		1 933	2 068	2 213
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance					590	590		632	676	723
Cellphone Allowance					193	193		207	221	237
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors					2 590	2 590		2 771	2 965	3 173
% increase	4						(100.0%)		7.0%	7.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2							3 220	3 506	3 818
Pension and UIF Contributions								85	92	100
Medical Aid Contributions								43	47	51
Overtime										
Performance Bonus										
Motor Vehicle Allowance								294	320	349
Cellphone Allowance										
Housing Allowances								12	13	14
Other benefits and allowances								22	24	27
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								3 676	4 003	4 360
% increase	4								8.9%	8.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								20 099	21 888	23 836
Pension and UIF Contributions								3 610	3 931	4 281
Medical Aid Contributions								1 229	1 338	1 457
Overtime								547	596	649
Performance Bonus										
Motor Vehicle Allowance								1 195	1 301	1 417
Cellphone Allowance										
Housing Allowances								195	213	231
Other benefits and allowances								351	382	416
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								27 226	29 649	32 288
% increase	4								8.9%	8.9%
Total Parent Municipality					2 590	2 590		33 673	36 618	39 820
% increase	4						(100.0%)		8.7%	8.7%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS					2 590	2 590		33 673	36 618	39 820
% increase	4						(100.0%)		8.7%	8.7%
TOTAL MANAGERS AND STAFF	5							30 902	33 652	36 647

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1			1 518	1 809	1 809	1 809	1 834	1 947	2 062
Pension and UIF Contributions				25	18	18	18			
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance								146	155	163
Housing Allowances										
Other benefits and allowances				337	146	146	146	105		
Sub Total - Councillors				1 880	1 973	1 973	1 973	2 085	2 102	2 225
% increase	4				4.9%			5.7%	0.8%	5.9%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2			3 803	3 600	3 600	3 600	2 325	2 462	2 600
Pension and UIF Contributions				85	82	82	82			
Medical Aid Contributions										
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	2 600
% increase	4				(5.4%)			(41.6%)	5.9%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages				15 377	13 323	13 323	13 323	12 411	13 180	13 955
Pension and UIF Contributions					829	829	829	825	876	928
Medical Aid Contributions					312	312	312	296	314	332
Overtime					146	146	146	152	162	171
Performance Bonus				1 138	963	963	963	1 005	1 067	1 130
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances					8	8	8	8	9	9
Other benefits and allowances				1 724	339	339	339	329	349	370
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	4				(12.7%)			(5.6%)	6.2%	5.9%
Total Parent Municipality				24 324	21 871	21 871	21 871	19 437	20 521	21 721
% increase	4				(10.1%)			(11.1%)	5.6%	5.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS				24 324	21 871	21 871	21 871	19 437	20 521	21 721
% increase	4				(10.1%)			(11.1%)	5.6%	5.9%
TOTAL MANAGERS AND STAFF	5			22 444	19 898	19 898	19 898	17 352	18 419	19 496

Northern Cape: Khai-Ma(NC067) - Table SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2015

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	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										
Motor Vehicle Allowance		92	99	94	410	439	439	439	460	482
Cellphone Allowance		397	419	410	101	101	101	101	106	111
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		1 679	1 774	1 736	1 829	1 858	1 858	1 858	1 944	2 040
% increase	4		5.7%	(2.1%)	5.3%	1.6%			4.6%	4.9%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	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		146	46	70	148	126	126	56	59	63
Overtime										
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	33	14	31	43	43			
Housing Allowances		21	11	21						
Other benefits and allowances								305	323	342
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		2 209	1 846	1 258	2 201	1 585	1 585	2 443	2 584	2 734
% increase	4		(16.5%)	(31.8%)	74.9%	(28.0%)		54.1%	5.8%	5.8%
<u>Other Municipal Staff</u>										
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		(65)	992	837	1 636	1 240	1 240	1 337	1 399	1 467
Medical Aid Contributions		623	695	191	540	420	420	428	448	469
Overtime		521	324	680	787	737	737	830	869	912
Performance Bonus			417	469	754	741	741	738	771	807
Motor Vehicle Allowance		289	90		163	62	62	90	90	92
Cellphone Allowance			26	6	43	24	24			
Housing Allowances		32	14	64	4	4	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				30	31	33
Post-retirement benefit obligations			196		352	439	439	461	482	506
Sub Total - Other Municipal Staff		6 479	9 268	9 888	15 290	14 337	14 337	15 416	16 105	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	4		24.3%		50.0%	(8.0%)		10.9%	4.7%	4.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		10 367	12 888	12 883	19 319	17 779	17 779	19 716	20 633	21 644
% increase	4		24.3%		50.0%	(8.0%)		10.9%	4.7%	4.9%
TOTAL MANAGERS AND STAFF	5	8 688	11 114	11 147	17 490	15 921	15 921	17 858	18 689	19 605

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		1 792	1 849	1 981	2 155	2 155	2 155	2 295	2 421	2 554
Pension and UIF Contributions										
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%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		3 042	3 053	2 993	3 212	3 212	3 212	2 659	2 809	2 975
Pension and UIF Contributions		424	465	450	525	525	525	349	369	390
Medical Aid Contributions		133	310	186	134	134	134	112	119	126
Overtime										
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%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		9 792	17 107	20 392	16 675	15 789	15 789	18 313	18 349	18 341
Pension and UIF Contributions		476	1 935	2 560	2 743	2 639	2 639	2 981	3 085	3 251
Medical Aid Contributions		317	(1 056)	503	2 331	2 749	2 749	2 680	2 772	2 936
Overtime		280	280	425	250	393	393	204	204	204
Performance Bonus			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	7
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		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	36 262	36 262	35 177	35 828	36 663
% increase	4		43.3%	25.6%	5.9%	(2.3%)		(3.0%)	1.9%	2.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		19 468	27 898	35 039	37 122	36 262	36 262	35 177	35 828	36 663
% increase	4		43.3%	25.6%	5.9%	(2.3%)		(3.0%)	1.9%	2.3%
TOTAL MANAGERS AND STAFF	5	17 203	25 591	32 591	34 506	33 645	33 645	32 352	32 848	33 519

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								440	466	494
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors								440	466	494
% increase	4								6.0%	6.0%
<u>Senior Managers of the Municipality</u>	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									
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								19 162	20 312	21 530
Pension and UIF Contributions								3 954	4 191	4 442
Medical Aid Contributions										
Overtime								2 159	2 288	2 426
Performance Bonus								1 125	1 193	1 264
Motor Vehicle Allowance								1 028	1 090	1 156
Cellphone Allowance								42	44	47
Housing Allowances								34	36	38
Other benefits and allowances								294	312	331
Payments in lieu of leave								93	98	104
Long service awards										
Post-retirement benefit obligations								440	466	494
Sub Total - Other Municipal Staff								28 331	30 030	31 832
% increase	4								6.0%	6.0%
Total Parent Municipality								28 771	30 496	32 326
% increase	4								6.0%	6.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								28 771	30 496	32 326
% increase	4								6.0%	6.0%
TOTAL MANAGERS AND STAFF	5							28 331	30 030	31 832

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		1 972	2 084	2 694	2 945	2 945	2 945	3 092	3 246	3 246
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	3 246
% increase	4		3.1%	22.1%	(3.1%)			5.0%	5.0%	
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages			2 186	2 727	3 084	3 084	3 084	2 850	3 118	3 411
Pension and UIF Contributions			6							
Medical Aid Contributions										
Overtime										
Performance Bonus			279	301	348	348	348	336	368	403
Motor Vehicle Allowance			372	362	401	556	556	513	549	589
Cellphone Allowance										
Housing Allowances				10	11	12	12	13	14	15
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality			2 842	3 401	3 844	4 000	4 000	3 712	4 049	4 417
% increase	4			19.7%	13.0%	4.1%		(7.2%)	9.1%	9.1%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		20 243	21 285	19 812	22 885	22 868	22 868	27 361	30 860	33 658
Pension and UIF Contributions		2 745	3 036	3 872	4 492	4 088	4 088	4 770	5 197	5 662
Medical Aid Contributions		481	511	752	758	828	828	847	926	1 012
Overtime		753	1 226	999	1 060	1 217	1 217	1 050	1 139	1 236
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	684
Payments in lieu of leave		1 432	1 387	5 045	5 204	5 204	5 204	1 970	2 211	2 408
Long service awards										
Post-retirement benefit obligations		339	1 356	341	341	341	341	341	341	341
Sub Total - Other Municipal Staff		27 209	30 142	31 209	35 213	35 084	35 084	36 916	41 302	45 002
% increase	4		10.8%	3.5%	12.8%	(0.4%)		5.2%	11.9%	9.0%
Total Parent Municipality		29 622	35 472	37 649	42 001	42 028	42 028	43 719	48 597	52 666
% increase	4		19.7%	6.1%	11.6%	0.1%		4.0%	11.2%	8.4%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		29 622	35 472	37 649	42 001	42 028	42 028	43 719	48 597	52 666
% increase	4		19.7%	6.1%	11.6%	0.1%		4.0%	11.2%	8.4%
TOTAL MANAGERS AND STAFF	5	27 209	32 983	34 610	39 057	39 084	39 084	40 628	45 351	49 420

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	2 475	2 475	2 920	2 962	2 962	2 962	3 170	3 320	3 508
Pension and UIF Contributions				338						
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	34	47			47		
Sub Total - Councillors		3 483	3 503	4 157	4 308	4 261	4 261	4 580	4 787	5 074
% increase	4		0.6%	18.7%	3.6%	(1.1%)		7.5%	4.5%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	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		40	90	132	159	159	159	110	174	185
Overtime		633								
Performance Bonus				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										
Sub Total - Senior Managers of Municipality		4 428	4 541	5 112	5 303	5 303	5 303	5 370	5 687	6 194
% increase	4		2.5%	12.6%	3.7%			1.3%	5.9%	8.9%
<u>Other Municipal Staff</u>										
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				2 993						
Motor Vehicle Allowance			892	1 269	892	892	892	1 050	1 196	1 418
Cellphone Allowance		435		254	168	168	168	207	284	298
Housing Allowances			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	4		14.6%	12.0%	5.3%			6.5%	4.3%	5.6%
Total Parent Municipality		50 571	56 937	64 051	67 288	67 226	67 226	71 384	74 564	78 958
% increase	4		12.6%	12.5%	5.1%	(0.1%)		6.2%	4.5%	5.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		50 571	56 937	64 051	67 288	67 226	67 226	71 384	74 564	78 958
% increase	4		12.6%	12.5%	5.1%	(0.1%)		6.2%	4.5%	5.9%
TOTAL MANAGERS AND STAFF	5	47 088	53 434	59 894	62 980	62 965	62 965	66 804	69 777	73 883

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
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	534
Cellphone Allowance		83	92	136	153	153	153	161	177	194
Housing Allowances										
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%	6.3%
<u>Senior Managers of the Municipality</u>	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		233	303	332	387	387	387	418	450	485
Medical Aid Contributions		120	111	117	123	123	123	139	145	150
Overtime										
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		7	0	0	25	25	25	29	29	28
Payments in lieu of leave										
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%	7.0%
<u>Other Municipal Staff</u>										
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		284	320	342	337	337	337	486	1 042	1 132
Overtime		270	320	304	200	200	200	300	300	300
Performance Bonus										
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						
Post-retirement benefit obligations			246	398	654	654	654	719	234	257
Sub Total - Other Municipal Staff		6 976	9 259	9 929	11 517	11 517	11 517	12 716	13 578	13 975
% increase	4		32.7%	7.2%	16.0%			10.4%	6.8%	2.9%
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%	4.2%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		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%	4.2%
TOTAL MANAGERS AND STAFF	5	11 034	12 463	13 237	15 378	15 378	15 378	16 881	18 042	18 751

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								1 584	1 557	1 561
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance								516	549	554
Cellphone Allowance								158	168	168
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors								2 257	2 273	2 282
% increase	4								0.7%	0.4%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								1 200	1 210	1 300
Pension and UIF Contributions								3	3	4
Medical Aid Contributions								34	36	40
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								1 237	1 249	1 344
% increase	4								1.0%	7.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								15 778	14 360	15 543
Pension and UIF Contributions								137	143	149
Medical Aid Contributions								330	503	563
Overtime								473	503	563
Performance Bonus								1 033	1 078	1 153
Motor Vehicle Allowance								447	465	482
Cellphone Allowance								61	64	66
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	18 519
% increase	4								(6.3%)	8.2%
Total Parent Municipality								21 753	20 637	22 145
% increase	4								(5.1%)	7.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								21 753	20 637	22 145
% increase	4								(5.1%)	7.3%
TOTAL MANAGERS AND STAFF	5							19 496	18 364	19 863

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	1 107	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		82	97	63	136	315	315	337	360	384
Housing Allowances										
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%
<u>Senior Managers of the Municipality</u>										
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			1	15	40			43	45	48
Housing Allowances			76							
Other benefits and allowances				394						
Payments in lieu of leave			71							
Long service awards			5							
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		1 162	2 328	2 684	2 775	2 214	2 214	3 048	3 243	3 454
% increase	4		100.4%	15.3%	3.4%	(20.2%)		37.7%	6.4%	6.5%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		7 239	9 264	9 268	12 695	12 248	12 248	12 847	13 660	14 523
Pension and UIF Contributions		2 252	1 899	1 927	2 330	2 240	2 240	2 399	2 562	2 728
Medical Aid Contributions		383	549	549	801	636	636	853	911	970
Overtime		901	796	1 097	1 042	1 162	1 162	1 109	1 184	1 261
Performance Bonus		465	413	824	1 219	1 022	1 022	1 301	1 390	1 480
Motor Vehicle Allowance			31	523	87	137	137	96	102	109
Cellphone Allowance			35	39						
Housing Allowances		77	8	18	5	13	13	5	6	6
Other benefits and allowances			82	6	93	86	86	99	105	112
Payments in lieu of leave			12	13	212	525	525	161	172	184
Long service awards		56	28		10	5	5			
Post-retirement benefit obligations				(1 363)	55	137	137	59	63	67
Sub Total - Other Municipal Staff		10 989	12 952	12 903	18 550	18 210	18 210	18 928	20 155	21 440
% 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	28 087
% increase	4		23.6%	2.6%	35.3%	(2.8%)		7.6%	6.5%	6.4%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		13 818	17 083	17 520	23 705	23 043	23 043	24 784	26 396	28 087
% increase	4		23.6%	2.6%	35.3%	(2.8%)		7.6%	6.5%	6.4%
TOTAL MANAGERS AND STAFF	5	12 151	15 280	15 587	21 325	20 424	20 424	21 976	23 398	24 894

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	1 296	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										
Motor Vehicle Allowance		372	319	211	390	218	390	234	250	268
Cellphone Allowance		44	54	122	120	167	120	179	192	205
Housing Allowances										
Other benefits and allowances		3	1	6	5		5	5	6	6
Sub Total - Councillors		1 760	1 949	2 021	2 575	2 068	2 575	2 268	2 430	2 603
% increase	4		10.8%	3.7%	27.4%	(19.7%)	24.6%	(11.9%)	7.1%	7.1%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality										
% increase	4									
<u>Other Municipal Staff</u>										
Basic Salaries and Wages	4	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
Overtime		1 173	1 243	1 400	896	1 469	896	1 747	1 872	2 006
Performance Bonus			1		280		280	300	321	343
Motor Vehicle Allowance		921	950	1 044	1 565	1 003	1 565	1 370	1 468	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	3 467	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%	7.1%
Total Parent Municipality		27 868	31 335	32 520	42 976	33 522	42 976	41 226	44 165	47 313
% increase	4		12.4%	3.8%	32.2%	(22.0%)	28.2%	(4.1%)	7.1%	7.1%
<u>Board Members of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		27 868	31 335	32 520	42 976	33 522	42 976	41 226	44 165	47 313
% increase	4		12.4%	3.8%	32.2%	(22.0%)	28.2%	(4.1%)	7.1%	7.1%
TOTAL MANAGERS AND STAFF	5	26 108	29 386	30 499	40 401	31 454	40 401	38 957	41 735	44 710

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	2 690	3 136	3 336	3 567	3 602	3 602	3 816	4 007	4 207
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		364								
Cellphone Allowance			42							
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		3 054	3 178	3 336	3 567	3 602	3 602	3 816	4 007	4 207
% increase	4		4.1%	5.0%	6.9%	1.0%		5.9%	5.0%	5.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 182	3 602	2 913	3 867	3 867	3 867	4 030	4 232	4 443
Pension and UIF Contributions		407	525	517	629	629	629	586	615	646
Medical Aid Contributions			13							
Overtime										
Performance Bonus		347	684	301	285	285	285	267	281	295
Motor Vehicle Allowance		327	647	562	306	306	306	433	454	477
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										
Sub Total - Senior Managers of Municipality		5 316	5 507	4 457	5 151	5 151	5 151	5 315	5 582	5 861
% increase	4		3.6%	(19.1%)	15.6%			3.2%	5.0%	5.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		12 102	12 173	13 721	15 311	14 938	14 938	16 669	17 505	18 380
Pension and UIF Contributions		1 190	2 001	2 039	2 517	1 794	1 794	2 950	3 098	3 253
Medical Aid Contributions				573				615	646	679
Overtime		123	125	151	157	295	295			
Performance Bonus		1 015	907	1 366	1 141	1 530	1 530	1 350	1 417	1 488
Motor Vehicle Allowance		955	974	940	1 225	1 439	1 439	1 009	1 060	1 113
Cellphone Allowance										
Housing Allowances		59	60	102	76	89	89	171	180	189
Other benefits and allowances		96	141		177	145	145	59	62	65
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations				632						
Sub Total - Other Municipal Staff		15 540	16 382	19 525	20 603	20 229	20 229	22 823	23 967	25 166
% increase	4		5.4%	19.2%	5.5%	(1.8%)		12.8%	5.0%	5.0%
Total Parent Municipality		23 910	25 066	27 317	29 322	28 982	28 982	31 954	33 556	35 234
% increase	4		4.8%	9.0%	7.3%	(1.2%)		10.3%	5.0%	5.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		23 910	25 066	27 317	29 322	28 982	28 982	31 954	33 556	35 234
% increase	4		4.8%	9.0%	7.3%	(1.2%)		10.3%	5.0%	5.0%
TOTAL MANAGERS AND STAFF	5	20 856	21 888	23 982	25 754	25 380	25 380	28 138	29 549	31 027

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	1 181	1 231	1 151	1 231	1 273		1 495	1 412	1 477
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		297	461	379	410	432		507	479	501
Cellphone Allowance		87	89	86	139	189		218	210	220
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		1 565	1 781	1 616	1 781	1 894		2 220	2 101	2 199
% increase	4		13.8%	(9.3%)	10.2%	6.3%	(100.0%)		(5.4%)	4.7%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	782	1 020	1 017	1 244	1 701		1 871	1 958	2 034
Pension and UIF Contributions		5	22	22	310	324		359	375	393
Medical Aid Contributions					180	174				
Overtime										
Performance Bonus		48	73	85	104	102		112	117	123
Motor Vehicle Allowance					438	348		383	401	420
Cellphone Allowance					43	36		40	41	43
Housing Allowances										
Other benefits and allowances		420	670	625	25	34		37	39	41
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	3 053
% increase	4		42.2%	(2.0%)	34.0%	16.0%	(100.0%)		4.7%	4.1%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages	4	4 347	4 515	4 833	5 645	5 977		6 649	6 817	7 142
Pension and UIF Contributions		968			917	991		1 100	1 148	1 200
Medical Aid Contributions		290			197	197		202	212	222
Overtime										
Performance Bonus										
Motor Vehicle Allowance					48	106		26	28	29
Cellphone Allowance					25	25		21	22	23
Housing Allowances					84	74		81	85	104
Other benefits and allowances		205	895	817	172	285		322	336	347
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	9 066
% 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	14 318
% increase	4		4.0%	0.4%	24.4%	9.4%	(100.0%)		1.9%	4.7%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		8 630	8 976	9 015	11 212	12 268		13 424	13 681	14 318
% increase	4		4.0%	0.4%	24.4%	9.4%	(100.0%)		1.9%	4.7%
TOTAL MANAGERS AND STAFF	5	7 065	7 195	7 399	9 431	10 374		11 204	11 580	12 119

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		4 141	5 009	4 704	3 735	6 087	4 961	4 937	5 036	5 187
Pension and UIF Contributions										
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	5 187
% increase	4		21.0%	(6.1%)	(20.6%)	63.0%	(18.5%)	(0.5%)	2.0%	3.0%
<u>Senior Managers of the Municipality</u>	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									
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		32 370	37 749	43 629	53 438	49 196	56 849	44 443	60 905	65 047
Pension and UIF Contributions		7 191	6 322	6 834	9 169	9 115	10 065	11 063	11 790	12 555
Medical Aid Contributions		987	735	916	1 050	1 031	1 191	1 305	1 396	1 491
Overtime		4 632	5 162	5 822	2 645	5 369	6 660	5 000	5 350	5 714
Performance Bonus		2 361	4 348	6 106	3 929	5 272	4 121	4 743	5 075	5 421
Motor Vehicle Allowance		1 060	1 471	954	2 386	1 422	2 564	3 299	3 530	3 770
Cellphone Allowance		31	44	55	55	59	157	50	54	57
Housing Allowances										
Other benefits and allowances			1 168	3 173						
Payments in lieu of leave		178	2 284	4 043		654	406			
Long service awards			753	1 093						
Post-retirement benefit obligations		1 260	2 576	2 544	1 359	2 333	3 059	2 548	2 726	2 911
Sub Total - Other Municipal Staff		50 069	62 612	75 168	74 030	74 450	85 072	72 451	90 826	96 965
% 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	102 152
% increase	4		24.7%	18.1%	(2.6%)	3.6%	11.8%	(14.0%)	23.9%	6.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		54 211	67 621	79 872	77 765	80 537	90 033	77 388	95 862	102 152
% increase	4		24.7%	18.1%	(2.6%)	3.6%	11.8%	(14.0%)	23.9%	6.6%
TOTAL MANAGERS AND STAFF	5	50 069	62 612	75 168	74 030	74 450	85 072	72 451	90 826	96 965

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								1 413	1 497	1 594
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance								147	155	165
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors								1 560	1 652	1 760
% increase	4								5.9%	6.5%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								2 225	2 359	2 512
Pension and UIF Contributions								233	247	262
Medical Aid Contributions								34	36	38
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								2 493	2 642	2 812
% increase	4								6.0%	6.4%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								13 303	14 103	14 929
Pension and UIF Contributions								2 810	2 877	2 970
Medical Aid Contributions								1 440	1 475	1 522
Overtime								417	427	441
Performance Bonus								1 126	1 153	1 190
Motor Vehicle Allowance										
Cellphone Allowance								180	184	190
Housing Allowances								3	3	3
Other benefits and allowances								400	410	423
Payments in lieu of leave								320	328	339
Long service awards								72	74	76
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								20 071	21 034	22 083
% increase	4								4.8%	5.0%
Total Parent Municipality								24 123	25 328	26 655
% increase	4								5.0%	5.2%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								24 123	25 328	26 655
% increase	4								5.0%	5.2%
TOTAL MANAGERS AND STAFF	5							22 564	23 676	24 895

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	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			50	118	277					
Motor Vehicle Allowance								57	40	43
Cellphone Allowance		66	85	17	271					
Housing Allowances		41	43							
Other benefits and allowances		227	78							
Sub Total - Councillors		1 184	4 513	2 957	4 143	3 124	2 879	3 109	3 258	3 451
% increase	4		281.2%	(34.5%)	40.1%	(24.6%)	(7.9%)	8.0%	4.8%	5.9%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	1 816	2 530	3 031	3 331	3 231	3 231	3 588	3 803	4 031
Pension and UIF Contributions			481	141				7	8	9
Medical Aid Contributions			190	26						
Overtime										
Performance Bonus		57	340	103	333	335	335	362	375	397
Motor Vehicle Allowance		150	150					66	70	75
Cellphone Allowance		36	60							
Housing Allowances		22	104							
Other benefits and allowances		26	442					37	39	42
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		2 107	4 296	3 301	3 664	3 566	3 566	4 059	4 295	4 554
% increase	4		103.9%	(23.2%)	11.0%	(2.7%)		13.8%	5.8%	6.0%
<u>Other Municipal Staff</u>										
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			1 228	1 778	2 239	2 314	2 314	2 925	3 129	3 317
Overtime		490	428	1 078	165	1 435	1 435	1 444	1 545	1 637
Performance Bonus										
Motor Vehicle Allowance					72	72	72	87	93	98
Cellphone Allowance			219	18	5	26	26	22	23	25
Housing Allowances		425	326	66	94	94	94	97	103	110
Other benefits and allowances		2 246	461		4 140	3 530	3 530	3 591	2 852	2 814
Payments in lieu of leave										
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	4		13.5%	21.8%	37.8%	5.1%		6.7%	4.7%	5.9%
Total Parent Municipality		23 552	31 805	34 266	46 406	47 276	47 031	50 490	52 913	56 035
% increase	4		35.0%	7.7%	35.4%	1.9%	(0.5%)	7.4%	4.8%	5.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		23 552	31 805	34 266	46 406	47 276	47 031	50 490	52 913	56 035
% increase	4		35.0%	7.7%	35.4%	1.9%	(0.5%)	7.4%	4.8%	5.9%
TOTAL MANAGERS AND STAFF	5	22 368	27 292	31 309	42 263	44 152	44 152	47 381	49 655	52 584

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1				1 644	1 644		2 308	2 437	2 583
Pension and UIF Contributions					154	154		154	162	172
Medical Aid Contributions					89	89		89	94	100
Motor Vehicle Allowance					514	514		514	543	575
Cellphone Allowance					119	119		119	126	133
Housing Allowances										
Other benefits and allowances								600	634	672
Sub Total - Councillors					2 519	2 519		3 783	3 995	4 235
% increase	4						(100.0%)		5.6%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2				2 361	2 361		2 962	3 128	3 316
Pension and UIF Contributions					189	189		446	471	499
Medical Aid Contributions					66	66		97	102	109
Overtime										
Performance Bonus										
Motor Vehicle Allowance					181	181		181	191	203
Cellphone Allowance					27	27		66	70	74
Housing Allowances										
Other benefits and allowances					28	28				
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality					2 852	2 852		3 752	3 963	4 200
% increase	4						(100.0%)		5.6%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages					20 105	20 105		23 982	25 325	26 844
Pension and UIF Contributions					3 828	3 828		4 993	5 273	5 589
Medical Aid Contributions					1 111	1 111		1 216	1 285	1 362
Overtime					2 015	2 015		1 830	1 932	2 048
Performance Bonus										
Motor Vehicle Allowance					512	512		627	662	701
Cellphone Allowance					81	81		89	94	100
Housing Allowances					24	24		22	23	24
Other benefits and allowances					3 780	3 780		340	359	380
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations					150	150		200	211	224
Sub Total - Other Municipal Staff					31 606	31 606		33 299	35 164	37 273
% increase	4						(100.0%)		5.6%	6.0%
Total Parent Municipality					36 977	36 977		40 834	43 121	45 708
% increase	4						(100.0%)		5.6%	6.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS					36 977	36 977		40 834	43 121	45 708
% increase	4						(100.0%)		5.6%	6.0%
TOTAL MANAGERS AND STAFF	5				34 457	34 457		37 051	39 126	41 474

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	2 796	2 798		4 052	4 052	4 052	3 270	3 471	3 685
Pension and UIF Contributions		599	600							
Medical Aid Contributions		192	193		34	34	34	39	41	43
Motor Vehicle Allowance		1 099	998		296	296	296	1 341	1 423	1 511
Cellphone Allowance		225	227		252	252	252			
Housing Allowances										
Other benefits and allowances		0	0							
Sub Total - Councillors		4 911	4 816		4 634	4 634	4 634	4 650	4 936	5 239
% increase	4		(1.9%)	(100.0%)				0.3%	6.2%	6.1%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	1 338	1 370		2 805	2 805	2 805	3 031	3 218	3 415
Pension and UIF Contributions		314	301		563	563	563	287	304	323
Medical Aid Contributions					162	162	162	79	84	89
Overtime										
Performance Bonus		68	101		233	233	233	253	268	285
Motor Vehicle Allowance		308	228		513	513	513	295	313	332
Cellphone Allowance		14	11		11	11	11	15	16	17
Housing Allowances		132	90		270	270	270	103	109	116
Other benefits and allowances										
Payments in lieu of leave			36							
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		2 173	2 137		4 556	4 556	4 556	4 062	4 312	4 577
% increase	4		(1.7%)	(100.0%)				(10.9%)	6.1%	6.1%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		25 798	27 301		30 611	34 817	34 817	36 165	38 390	40 751
Pension and UIF Contributions		2 768	6 121		3 754	4 386	4 386	4 722	5 012	5 321
Medical Aid Contributions		1 361			1 552	1 934	1 934	1 947	2 067	2 194
Overtime		918	969		1 171	2 248	2 248	2 437	2 587	2 746
Performance Bonus		1 827	2 531		2 386	2 842	2 842	2 943	3 124	3 316
Motor Vehicle Allowance					375	499	499	1 060	1 126	1 195
Cellphone Allowance		40			309	437	437	418	444	471
Housing Allowances		213	178		170	193	193	81	86	92
Other benefits and allowances		3 881	1 854		3 406	3 818	3 818	4 354	4 622	4 906
Payments in lieu of leave		790	701							
Long service awards		250	210							
Post-retirement benefit obligations			638							
Sub Total - Other Municipal Staff		37 846	40 504		43 734	51 174	51 174	54 130	57 459	60 992
% 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	70 808
% increase	4		5.6%	(100.0%)		14.1%		4.1%	6.1%	6.2%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		44 931	47 456		52 924	60 365	60 365	62 841	66 706	70 808
% increase	4		5.6%	(100.0%)		14.1%		4.1%	6.1%	6.2%
TOTAL MANAGERS AND STAFF	5	40 019	42 641		48 290	55 731	55 731	58 192	61 770	65 569

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	3 139	3 670	3 688	4 055	4 055	4 055	4 478	4 702	4 937
Pension and UIF Contributions		155	165	173	202	202	202	200	210	220
Medical Aid Contributions		17	17	17	17	17	17			
Motor Vehicle Allowance		1 043	994	1 189	1 402	1 402	1 402	1 321	1 321	1 321
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		4 595	5 160	5 424	6 055	6 055	6 055	6 337	6 574	6 822
% increase	4		12.3%	5.1%	11.6%			4.6%	3.7%	3.8%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	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		134	68	118	139	139	139	4	4	4
Overtime										
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	60
Housing Allowances		33	18	10				6	6	6
Other benefits and allowances		14	24	52	57	57	57	81	87	92
Payments in lieu of leave					107	107	107	115	125	135
Long service awards								26	28	31
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	4		(35.0%)	111.7%	18.2%		(32.0%)	47.5%	6.5%	7.1%
<u>Other Municipal Staff</u>										
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	447
Overtime		58	54	138				78	72	72
Performance Bonus			371							
Motor Vehicle Allowance		1 534	2 108	2 590	3 112	3 112	3 112	3 109	3 109	3 109
Cellphone Allowance		109	144	183	108	127	127	97	99	99
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		141	10	131	193	193	193	188	201	217
Post-retirement benefit obligations		1 029	1 232	360	748	748	748	874	959	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%	7.1%
Total Parent Municipality		39 229	44 583	46 436	60 443	60 462	57 557	63 886	67 754	72 361
% increase	4		13.6%	4.2%	30.2%		(4.8%)	11.0%	6.1%	6.8%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		39 229	44 583	46 436	60 443	60 462	57 557	63 886	67 754	72 361
% increase	4		13.6%	4.2%	30.2%		(4.8%)	11.0%	6.1%	6.8%
TOTAL MANAGERS AND STAFF	5	34 634	39 423	41 012	54 388	54 407	51 501	57 549	61 181	65 539