

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

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		153 145	172 338	193 314	176 788	176 429	153 605	192 012	194 228	206 104
Pension and UIF Contributions		12 180	13 655	14 943	20 068	20 423	18 789	21 780	22 080	23 371
Medical Aid Contributions		2 999	4 339	4 717	6 321	6 349	5 595	7 249	8 443	8 615
Motor Vehicle Allowance		25 120	30 429	27 651	50 766	50 440	43 876	48 170	50 502	52 797
Cellphone Allowance		7 472	4 986	6 000	13 511	13 762	12 314	14 656	15 043	15 963
Housing Allowances		1 362	1 454	2 898	2 850	2 869	2 869	3 614	3 853	4 104
Other benefits and allowances		3 282	1 971	3 082	9 605	8 211	7 362	9 294	6 725	7 199
Sub Total - Councillors		205 561	229 173	252 605	279 910	278 482	244 409	296 774	300 875	318 155
% increase	4		11.5%	10.2%	10.8%	(0.5%)	(12.2%)	21.4%	1.4%	5.7%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		62 293	82 506	80 801	117 902	107 569	90 612	120 208	126 233	133 232
Pension and UIF Contributions		6 824	7 167	7 540	7 667	6 827	6 768	10 732	10 858	10 256
Medical Aid Contributions		1 800	3 532	3 010	2 649	2 576	2 576	2 388	2 205	2 324
Overtime		1 130								
Performance Bonus		1 768	2 205	112	7 488	7 809	6 079	7 290	7 703	8 147
Motor Vehicle Allowance		9 197	8 719	9 953	14 854	14 546	15 299	10 620	11 179	11 759
Cellphone Allowance		960	310	238	1 301	1 289	1 235	1 510	1 582	1 655
Housing Allowances		5 234	3 275	5 650	9 704	10 397	10 397	6 518	5 812	6 117
Other benefits and allowances		6 703	14 768	7 825	6 558	6 555	4 687	7 404	7 795	8 202
Payments in lieu of leave		215	266	298	422	422	422	80	86	92
Long service awards										
Post-retirement benefit obligations					501	501	501	523	546	570
Sub Total - Senior Managers of Municipality		96 123	122 750	115 427	169 046	158 490	138 577	167 272	173 998	182 355
% increase	4		27.7%	(6.0%)	46.5%	(6.2%)	(12.6%)	20.7%	4.0%	4.8%
Other Municipal Staff										
Basic Salaries and Wages		1 344 711	1 680 314	1 817 957	2 068 792	1 917 687	1 883 903	2 211 775	2 366 151	2 460 145
Pension and UIF Contributions		253 881	291 373	318 375	403 670	361 870	352 845	431 938	443 118	483 134
Medical Aid Contributions		136 783	130 240	144 785	158 202	155 434	151 733	181 381	185 538	200 284
Overtime		101 980	95 943	141 262	126 779	123 954	120 173	125 535	119 750	124 930
Performance Bonus		20 972	42 160	17 634	53 730	48 719	47 992	45 612	60 706	47 651
Motor Vehicle Allowance		56 948	79 229	103 224	120 760	126 077	119 717	129 447	132 372	141 451
Cellphone Allowance		22 141	5 507	5 285	11 184	11 413	10 365	16 678	14 156	15 157
Housing Allowances		12 174	16 370	20 057	25 406	22 741	20 693	18 535	19 291	21 029
Other benefits and allowances		129 086	195 862	193 891	144 714	148 288	142 877	155 064	161 321	178 913
Payments in lieu of leave		3 244	10 872	15 427	25 036	27 607	24 829	29 779	31 172	32 925
Long service awards		1 172	8 124	5 250	1 636	2 091	1 732	1 805	1 900	1 999
Post-retirement benefit obligations		7 119	21 546	5 028	21 258	23 999	23 999	26 895	28 661	29 941
Sub Total - Other Municipal Staff		2 090 210	2 577 542	2 788 173	3 161 168	2 969 879	2 900 859	3 374 444	3 564 135	3 737 558
% increase	4		23.3%	8.2%	13.4%	(6.1%)	(2.3%)	16.3%	5.6%	4.9%
Total Parent Municipality		2 391 894	2 929 465	3 156 205	3 610 124	3 406 851	3 283 844	3 838 490	4 039 009	4 238 068
% increase	4		22.5%	7.7%	14.4%	(5.6%)	(3.6%)	16.9%	5.2%	4.9%
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
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		2 391 894	2 929 465	3 156 205	3 610 124	3 406 851	3 283 844	3 838 490	4 039 009	4 238 068
% increase	4		22.5%	7.7%	14.4%	(5.6%)	(3.6%)	16.9%	5.2%	4.9%
TOTAL MANAGERS AND STAFF	5	2 186 333	2 700 292	2 903 599	3 330 214	3 128 369	3 039 435	3 541 716	3 738 134	3 919 913

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	13 837	14 784	16 635	9 654	9 536	9 536	10 308	10 714	11 400
Pension and UIF Contributions					2 444	2 417	2 417	2 429	2 572	2 736
Medical Aid Contributions					126	136	136			
Motor Vehicle Allowance					4 073	4 028	4 028	4 295	4 286	4 560
Cellphone Allowance					1 437	1 437	1 437	1 437	1 529	1 627
Housing Allowances										
Other benefits and allowances					97	95	95	103	107	114
Sub Total - Councillors		13 837	14 784	16 635	17 831	17 649	17 649	18 572	19 208	20 437
% increase	4		6.8%	12.5%	7.2%	(1.0%)		5.2%	3.4%	6.4%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2				6 922	6 922	6 922	5 966	6 354	6 767
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus								298	318	338
Motor Vehicle Allowance								706	752	801
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality					6 922	6 922	6 922	6 970	7 423	7 906
% increase	4							0.7%	6.5%	6.5%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages					49 710	45 112	45 112	51 415	54 550	57 540
Pension and UIF Contributions					8 311	8 129	8 129	9 595	10 132	10 699
Medical Aid Contributions					4 917	4 872	4 872	5 582	5 895	6 225
Overtime					773	1 254	1 254	1 406	1 485	1 568
Performance Bonus					3 774	3 333	3 333	3 517	3 714	3 922
Motor Vehicle Allowance					4 568	4 181	4 181	6 092	6 434	6 794
Cellphone Allowance					644	610	610	914	965	1 019
Housing Allowances					249	222	222	249	263	278
Other benefits and allowances					985	933	933	596	630	665
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff					73 931	68 646	68 646	79 367	84 067	88 711
% increase	4					(7.1%)		15.6%	5.9%	5.5%
Total Parent Municipality		13 837	14 784	16 635	98 684	93 217	93 217	104 910	110 698	117 054
% increase	4		6.8%	12.5%	493.2%	(5.5%)		12.5%	5.5%	5.7%
<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		13 837	14 784	16 635	98 684	93 217	93 217	104 910	110 698	117 054
% increase	4		6.8%	12.5%	493.2%	(5.5%)		12.5%	5.5%	5.7%
TOTAL MANAGERS AND STAFF	5				80 853	75 568	75 568	86 338	91 490	96 617

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
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R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	8 787	11 132	13 132	14 000	14 000	14 000	13 642	12 915	14 571
Pension and UIF Contributions		936	1 581	2 381	2 300	2 300	2 300	2 984	3 192	3 338
Medical Aid Contributions		795	1 244	1 244	800	800	800	2 640	3 777	3 679
Motor Vehicle Allowance		1 265	4 454	5 454	6 500	6 500	6 500	5 359	6 071	5 758
Cellphone Allowance		3 826	968	1 677	2 200	2 200	2 200	1 720	1 841	1 922
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		15 608	19 378	23 887	25 800	25 800	25 800	26 345	27 795	29 268
% increase	4		24.2%	23.3%	8.0%			2.1%	5.5%	5.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	3 880	4 950	6 424	6 696	6 696	6 696	7 380	5 770	6 066
Pension and UIF Contributions		900	950	1 986	1 473	1 473	1 473	1 500	1 124	
Medical Aid Contributions		250	260	527	485	485	485	600	317	333
Overtime		1 000								
Performance Bonus		40								
Motor Vehicle Allowance		35	38	42	49	49	49	48	50	53
Cellphone Allowance			50	70	72	72	72	74	78	82
Housing Allowances		320	348	1 200	1 941	1 941	1 941	1 411	433	455
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 425	6 596	10 249	10 716	10 716	10 716	11 012	7 772	6 989
% increase	4		2.7%	55.4%	4.6%			2.8%	(29.4%)	(10.1%)
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		132 667	150 819	172 275	183 589	183 589	183 589	207 071	237 187	251 989
Pension and UIF Contributions		22 245	31 633	41 376	39 043	39 043	39 043	42 210	43 104	45 503
Medical Aid Contributions		18 725	19 518	21 139	18 499	18 499	18 499	19 747	20 490	21 392
Overtime		9 356	6 906	27 639	14 080	14 080	14 080	22 675	13 552	14 148
Performance Bonus		169								
Motor Vehicle Allowance		1 271	11 382	16 087	16 938	16 938	16 938	15 869	16 307	17 024
Cellphone Allowance		20 252	2 186	2 186	280	280	280	336	351	366
Housing Allowances			1 691	1 079	1 179	1 179	1 179	1 209	1 207	1 260
Other benefits and allowances		17 211			16 540	16 540	16 540	13 103	17 022	17 771
Payments in lieu of leave			2 858	10 748	7 236	7 236	7 236	7 507	7 762	8 104
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		221 896	226 993	292 527	297 384	297 384	297 384	329 727	356 982	377 556
% increase	4		2.3%	28.9%	1.7%			10.9%	8.3%	5.8%
Total Parent Municipality		243 929	252 967	326 663	333 900	333 900	333 900	367 084	392 549	413 813
% increase	4		3.7%	29.1%	2.2%			9.9%	6.9%	5.4%
<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		243 929	252 967	326 663	333 900	333 900	333 900	367 084	392 549	413 813
% increase	4		3.7%	29.1%	2.2%			9.9%	6.9%	5.4%
TOTAL MANAGERS AND STAFF	5	228 321	233 589	302 776	308 100	308 100	308 100	340 739	364 754	384 545

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	10 322	12 802	27 181	16 987	16 987	16 987	20 142	21 310	22 482
Pension and UIF Contributions		1 433	2 267	2 524	2 670	2 670	2 670	2 220	2 349	2 478
Medical Aid Contributions		579	1 385	1 383	1 477	1 477	1 477	674	713	752
Motor Vehicle Allowance		3 727	5 273	6 089	6 442	6 442	6 442	3 325	3 518	3 712
Cellphone Allowance		847	1 018	1 124	1 189	1 189	1 189	1 716	1 815	1 915
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		16 908	22 746	38 303	28 766	28 766	28 766	28 076	29 705	31 338
% increase	4		34.5%	68.4%	(24.9%)			(2.4%)	5.8%	5.5%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 888	10 958	11 115	13 483	13 483	13 483	14 265	15 050	15 847
Pension and UIF Contributions		948	1 179	964	917	917	917	970	1 023	1 078
Medical Aid Contributions				331	128	128	128	136	143	151
Overtime										
Performance Bonus										
Motor Vehicle Allowance		1 392	2 102	980	962	962	962	1 018	1 074	1 131
Cellphone Allowance										
Housing Allowances			12	38	36	36	36	38	40	42
Other benefits and allowances					140	140	140	148	156	165
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		7 229	14 252	13 429	15 666	15 666	15 666	16 575	17 487	18 414
% increase	4		97.2%	(5.8%)	16.7%			5.8%	5.5%	5.3%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		231 339	295 388	350 588	353 157	363 247	363 247	370 720	389 617	412 161
Pension and UIF Contributions		40 394	47 457	68 758	59 599	59 438	59 438	63 059	66 719	70 391
Medical Aid Contributions		21 645	10 894	25 540	24 723	26 927	26 927	30 083	31 828	33 579
Overtime		27 622	2 212	21 691	36 327	26 901	26 901	29 497	31 266	33 040
Performance Bonus			23 685	225	240	240	240			
Motor Vehicle Allowance		11 758	162	13 225	12 431	15 480	15 480	14 923	15 792	16 662
Cellphone Allowance			86	310	135	92	92	91	96	102
Housing Allowances		1 580	2 010	1 691	1 328	1 316	1 316	1 387	1 468	1 549
Other benefits and allowances		5 529	16 131	10 714	2 476	2 476	2 476	2 704	2 862	3 019
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		339 867	398 024	492 742	490 414	496 117	496 117	512 465	539 648	570 503
% increase	4		17.1%	23.8%	(0.5%)	1.2%		3.3%	5.3%	5.7%
Total Parent Municipality		364 003	435 021	544 473	534 847	540 549	540 549	557 116	586 839	620 255
% increase	4		19.5%	25.2%	(1.8%)	1.1%		3.1%	5.3%	5.7%
<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		364 003	435 021	544 473	534 847	540 549	540 549	557 116	586 839	620 255
% increase	4		19.5%	25.2%	(1.8%)	1.1%		3.1%	5.3%	5.7%
TOTAL MANAGERS AND STAFF	5	347 095	412 275	506 171	506 081	511 783	511 783	529 040	557 135	588 916

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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	4 089	2 557	3 939	1 564		1 564	1 812	1 927	2 034
Pension and UIF Contributions		104	246	222	276		276	320	340	359
Medical Aid Contributions					14		14	100	106	112
Motor Vehicle Allowance					392		392	539	573	606
Cellphone Allowance					133		133	271	288	305
Housing Allowances										
Other benefits and allowances								1 411	2 230	2 445
Sub Total - Councillors		4 193	2 803	4 161	2 379		2 379	4 454	5 465	5 861
% increase	4		(33.1%)	48.5%	(42.8%)	(100.0%)		87.2%	22.7%	7.2%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	1 876	2 168	2 122	2 260		2 260	2 549	2 580	2 611
Pension and UIF Contributions		43	36	52	8		8			
Medical Aid Contributions		674	1 220							
Overtime										
Performance Bonus										
Motor Vehicle Allowance				743	753		753	850	860	870
Cellphone Allowance				12	51		51	60	61	61
Housing Allowances		1 079								
Other benefits and allowances				547	37		37	34	34	34
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		3 672	3 424	3 476	3 109		3 109	3 493	3 535	3 578
% increase	4		(6.7%)	1.5%	(10.6%)	(100.0%)		12.3%	1.2%	1.2%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		5 641	22 940	23 543	25 935		25 935	24 655	26 952	24 655
Pension and UIF Contributions		1 683	1 936	6 460	4 403		4 403	4 428	4 482	3 928
Medical Aid Contributions		2 886	3 527	3 860	1 970		1 970	2 279	2 807	1 779
Overtime		1 996	1 889	1 466	973		973	1 238	1 753	1 238
Performance Bonus		1 257	1 598	1 718	3 191		3 191	2 055	2 579	1 657
Motor Vehicle Allowance					1 038		1 038	733	942	733
Cellphone Allowance					24		24	61	62	61
Housing Allowances		1 486	1 170	1 515	115		115	85	86	85
Other benefits and allowances		1 272	348	333	1 099		1 099	1 252	1 931	1 252
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		16 219	33 409	38 897	38 748		38 748	36 787	41 594	35 389
% increase	4		106.0%	16.4%	(0.4%)	(100.0%)		(5.1%)	13.1%	(14.9%)
Total Parent Municipality		24 084	39 636	46 534	44 236		44 236	44 733	50 594	44 827
% increase	4		64.6%	17.4%	(4.9%)	(100.0%)		1.1%	13.1%	(11.4%)
<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		24 084	39 636	46 534	44 236		44 236	44 733	50 594	44 827
% increase	4		64.6%	17.4%	(4.9%)	(100.0%)		1.1%	13.1%	(11.4%)
TOTAL MANAGERS AND STAFF	5	19 891	36 833	42 373	41 857		41 857	40 280	45 129	38 966

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	9 606	10 099	10 515	11 206	11 206	11 206	11 973	12 739	13 555
Pension and UIF Contributions		1 441	1 470	1 524	1 681	1 681	1 681	1 799	1 914	2 036
Medical Aid Contributions		191	302	478	549	549	549	605	644	685
Motor Vehicle Allowance		3 746	3 960	4 173	4 479	4 479	4 479	4 792	5 099	5 425
Cellphone Allowance		797	1 063	1 489	1 601	1 601	1 601	1 737	1 848	1 966
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		15 781	16 895	18 179	19 515	19 515	19 515	20 906	22 244	23 668
% increase	4		7.1%	7.6%	7.4%			7.1%	6.4%	6.4%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	3 969	3 055	3 617	5 242			6 027	6 412	6 823
Pension and UIF Contributions		463	350	563	841			1 009	1 073	1 142
Medical Aid Contributions		69	55		162			223	238	253
Overtime										
Performance Bonus										
Motor Vehicle Allowance		391	378	416	450			462	492	523
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		4 892	3 838	4 596	6 695			7 721	8 215	8 741
% increase	4		(21.6%)	19.8%	45.7%	(100.0%)			6.4%	6.4%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		66 513	74 684	82 815	109 578			127 871	136 055	144 762
Pension and UIF Contributions		12 372	13 215	14 741	22 166			25 947	27 608	29 375
Medical Aid Contributions		3 858	4 513	5 313	6 290			7 578	8 062	8 578
Overtime		3 544	3 510	4 877	4 294	4 923	4 923	4 953	5 270	5 596
Performance Bonus										
Motor Vehicle Allowance		576	1 006	1 068	942			903	961	1 022
Cellphone Allowance					6	6	6	6	6	7
Housing Allowances		385	319	235	422	386	386	386	411	437
Other benefits and allowances		1 800	1 900	2 015	2 542	2 477	2 531	2 677	2 636	2 805
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		89 048	99 148	111 062	146 240	7 793	7 846	170 321	181 009	192 582
% increase	4		11.3%	12.0%	31.7%	(94.7%)	0.7%	2070.9%	6.3%	6.4%
Total Parent Municipality		109 721	119 881	133 837	172 450	27 308	27 361	198 948	211 468	224 991
% increase	4		9.3%	11.6%	28.9%	(84.2%)	0.2%	627.1%	6.3%	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		109 721	119 881	133 837	172 450	27 308	27 361	198 948	211 468	224 991
% increase	4		9.3%	11.6%	28.9%	(84.2%)	0.2%	627.1%	6.3%	6.4%
TOTAL MANAGERS AND STAFF	5	93 940	102 986	115 659	152 935	7 793	7 846	178 042	189 224	201 323

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1		12 783	12 505	11 369	13 004		11 568	12 462	13 147
Pension and UIF Contributions					7	618		644	681	719
Medical Aid Contributions					264	283		299	316	334
Motor Vehicle Allowance					2 619	2 677		2 779	2 940	3 102
Cellphone Allowance					502	487		511	541	570
Housing Allowances										
Other benefits and allowances					80	153				
Sub Total - Councillors			12 783	12 505	14 842	17 221		15 801	16 940	17 872
% increase	4			(2.2%)	18.7%	16.0%	(100.0%)		7.2%	5.5%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	3 898	6 674	7 549	7 752	7 752		8 203	8 678	9 156
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		3 898	6 674	7 549	7 752	7 752		8 203	8 678	9 156
% increase	4		71.2%	13.1%	2.7%		(100.0%)		5.8%	5.5%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages			68 605	74 391	71 271	76 860	76 860	66 930	60 806	53 890
Pension and UIF Contributions			11 154	11 965	14 485	14 385	14 385	15 099	15 929	16 805
Medical Aid Contributions			6 730	8 388	4 235	4 235	4 235	6 718	7 088	7 478
Overtime			4 700	5 647	3 465	3 495	3 495	4 497	4 744	5 005
Performance Bonus			3 721	1 530	5 628	5 428	5 428			
Motor Vehicle Allowance			12 651	11 235	11 326	10 526	10 526	14 095	14 870	15 688
Cellphone Allowance			686	949	704	704	704	1 445	1 524	1 608
Housing Allowances			2 469	3 479	2 367	2 661	2 661	3 302	3 484	3 676
Other benefits and allowances			7 498	11 098	2 799	2 799	2 799	2 823	2 978	3 142
Payments in lieu of leave					6 337	7 645	7 645	7 946	8 383	8 844
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff			118 215	128 683	122 618	128 739	128 739	122 855	119 807	116 136
% increase	4			8.9%	(4.7%)	5.0%		(4.6%)	(2.5%)	(3.1%)
Total Parent Municipality		3 898	137 672	148 737	145 212	153 712	128 739	146 858	145 426	143 163
% increase	4		3431.4%	8.0%	(2.4%)	5.9%	(16.2%)	14.1%	(1.0%)	(1.6%)
<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		3 898	137 672	148 737	145 212	153 712	128 739	146 858	145 426	143 163
% increase	4		3431.4%	8.0%	(2.4%)	5.9%	(16.2%)	14.1%	(1.0%)	(1.6%)
TOTAL MANAGERS AND STAFF	5	3 898	124 889	136 232	130 370	136 491	128 739	131 057	128 485	125 291

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	6 868	7 787	7 557	5 077	5 077	5 077	5 130	5 386	5 656
Pension and UIF Contributions		673	816	857	762	762	762	769	808	848
Medical Aid Contributions					153	153	153	154	162	170
Motor Vehicle Allowance					1 997	1 997	1 997	2 018	2 119	2 225
Cellphone Allowance					619	619	619	625	656	689
Housing Allowances										
Other benefits and allowances					107	107	107	108	114	119
Sub Total - Councillors		7 541	8 604	8 414	8 715	8 715	8 715	8 805	9 246	9 708
% increase	4		14.1%	(2.2%)	3.6%			1.0%	5.0%	5.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 123	2 470	3 478	3 533	3 533	3 533	2 594	2 723	2 859
Pension and UIF Contributions		413	408	437	316	316	316	293	307	323
Medical Aid Contributions					74	74	74	26	27	28
Overtime										
Performance Bonus		40	48							
Motor Vehicle Allowance		499	628	1 046	1 015	1 015	1 015	652	685	719
Cellphone Allowance					54	54	54	44	47	49
Housing Allowances		1								
Other benefits and allowances		171	12	125	75	75	75	27	28	30
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		3 246	3 567	5 086	5 067	5 067	5 067	3 635	3 817	4 008
% increase	4		9.9%	42.6%	(0.4%)			(28.3%)	5.0%	5.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		15 688	20 514	23 090	27 171	27 571	27 571	31 484	33 058	34 711
Pension and UIF Contributions		4 148	5 691	6 359	4 689	4 249	4 249	3 715	3 900	4 095
Medical Aid Contributions					3 214	3 200	3 200	3 451	3 623	3 804
Overtime		142	90	79	200	200	200	200	210	221
Performance Bonus		956	1 576	2 158						
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances		282	254	319	2 720	2 791	2 791	1 058	1 111	1 167
Other benefits and allowances		2 193	2 197	3 582	301	284	284	2 894	3 039	3 190
Payments in lieu of leave				907	200	200	200	200	210	221
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		23 411	30 322	36 494	38 495	38 495	38 495	43 001	45 151	47 409
% increase	4		29.5%	20.4%	5.5%			11.7%	5.0%	5.0%
Total Parent Municipality		34 198	42 492	49 995	52 276	52 276	52 276	55 442	58 214	61 125
% increase	4		24.3%	17.7%	4.6%			6.1%	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		34 198	42 492	49 995	52 276	52 276	52 276	55 442	58 214	61 125
% increase	4		24.3%	17.7%	4.6%			6.1%	5.0%	5.0%
TOTAL MANAGERS AND STAFF	5	26 657	33 888	41 580	43 561	43 561	43 561	46 636	48 968	51 417

North West: Tswaing(NW382) - 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	6 478	6 824	5 667	5 931	5 931	5 931	5 804	6 146	6 490
Pension and UIF Contributions		403	446	1 007	433	438	438	462	489	516
Medical Aid Contributions			136	223	214	227	227	283	299	316
Motor Vehicle Allowance			803	1 990	2 189	2 189	2 189	2 170	2 298	2 427
Cellphone Allowance			83	89	155	155	155	153	162	172
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		6 882	8 291	8 975	8 922	8 940	8 940	8 872	9 395	9 921
% increase	4		20.5%	8.3%	(0.6%)	0.2%		(0.8%)	5.9%	5.6%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	1 436	1 933	1 631	2 239	1 309	1 309	1 486	1 577	1 670
Pension and UIF Contributions		134								
Medical Aid Contributions										
Overtime										
Performance Bonus					314	254	254	138	146	155
Motor Vehicle Allowance		618	1 368	1 022	758	549	549	504	535	567
Cellphone Allowance					14	14	14	5	5	5
Housing Allowances					658	418	418	423	449	476
Other benefits and allowances		55	40	228						
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		2 243	3 341	2 882	3 982	2 543	2 543	2 556	2 713	2 872
% increase	4		48.9%	(13.7%)	38.2%	(36.1%)		0.5%	6.1%	5.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		30 342	34 412	40 051	39 865	42 227	42 227	43 117	45 769	48 446
Pension and UIF Contributions		6 846	6 995	7 971	8 918	8 914	8 914	9 281	9 852	10 428
Medical Aid Contributions		2 656	2 815	3 388	4 901	3 762	3 762	3 899	4 139	4 381
Overtime		2 258	3 300	3 650	3 454	3 533	3 533	2 385	2 532	2 680
Performance Bonus		2 209	2 755	3 281	3 381	3 370	3 370	3 645	3 869	4 096
Motor Vehicle Allowance		1 635	1 229	1 532	987	999	999	1 111	1 179	1 248
Cellphone Allowance					16	65	65	77	82	87
Housing Allowances		417	728	616	716	696	696	241	256	271
Other benefits and allowances		794	3 560	4 681	2 048	2 300	2 300	2 765	2 935	3 107
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		47 158	55 794	65 171	64 287	65 866	65 866	66 522	70 613	74 743
% increase	4		18.3%	16.8%	(1.4%)	2.5%		1.0%	6.2%	5.8%
Total Parent Municipality		56 282	67 426	77 028	77 191	77 349	77 349	77 949	82 721	87 537
% increase	4		19.8%	14.2%	0.2%	0.2%		0.8%	6.1%	5.8%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		56 282	67 426	77 028	77 191	77 349	77 349	77 949	82 721	87 537
% increase	4		19.8%	14.2%	0.2%	0.2%		0.8%	6.1%	5.8%
TOTAL MANAGERS AND STAFF	5	49 401	59 135	68 052	68 269	68 409	68 409	69 078	73 326	77 615

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	12 787	13 620	14 514	15 852	15 852	15 852	16 772	17 744	18 774
Pension and UIF Contributions		1 921	2 057	2 156	2 355	2 355	2 355	2 492	2 636	2 789
Medical Aid Contributions		298	316	327	362	362	362	383	405	428
Motor Vehicle Allowance		1 680	1 792	1 886	2 052	2 052	2 052	2 171	2 297	2 430
Cellphone Allowance		309	347	366	397	397	397	420	445	470
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		16 995	18 132	19 249	21 018	21 018	21 018	22 237	23 527	24 891
% increase	4		6.7%	6.2%	9.2%			5.8%	5.8%	5.8%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	8 344	5 578	3 686	6 037	6 037	6 037	6 302	6 579	6 869
Pension and UIF Contributions			101		109	109	109	114	119	124
Medical Aid Contributions			60		65	65	65	68	71	74
Overtime										
Performance Bonus										
Motor Vehicle Allowance			508	1 137	550	550	550	574	599	626
Cellphone Allowance		350	19		21	21	21	21	22	23
Housing Allowances			506		548	548	548	572	597	623
Other benefits and allowances				1 170						
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations					501	501	501	523	546	570
Sub Total - Senior Managers of Municipality		8 694	6 772	5 993	7 829	7 829	7 829	8 174	8 533	8 909
% increase	4		(22.1%)	(11.5%)	30.6%			4.4%	4.4%	4.4%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		121 249	141 697	140 232	141 836	137 221	137 221	161 551	175 238	182 949
Pension and UIF Contributions		14 578	15 290	15 792	15 972	15 453	15 453	17 603	18 497	19 311
Medical Aid Contributions		6 104	6 410	6 801	6 879	6 655	6 655	7 283	7 675	8 012
Overtime		5 729	5 759	6 739	6 817	6 595	6 595	2 671	2 789	2 911
Performance Bonus		5 730	5 597	6 213	6 284	6 079	6 079	8 730	9 114	6 515
Motor Vehicle Allowance		4 193	4 235	6 139	6 209	6 007	6 007	6 755	7 651	7 988
Cellphone Allowance								230	263	274
Housing Allowances		748	611	5 013	5 071	4 906	4 906	527	1 147	1 198
Other benefits and allowances		608	284							
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations				4 214	4 262	4 123	4 123	3 876	4 593	4 795
Sub Total - Other Municipal Staff		158 939	179 883	191 143	193 328	187 037	187 037	209 226	226 965	233 952
% increase	4		13.2%	6.3%	1.1%	(3.3%)		11.9%	8.5%	3.1%
Total Parent Municipality		184 628	204 787	216 385	222 175	215 885	215 885	239 637	259 026	267 752
% increase	4		10.9%	5.7%	2.7%	(2.8%)		11.0%	8.1%	3.4%
<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		184 628	204 787	216 385	222 175	215 885	215 885	239 637	259 026	267 752
% increase	4		10.9%	5.7%	2.7%	(2.8%)		11.0%	8.1%	3.4%
TOTAL MANAGERS AND STAFF	5	167 633	186 655	197 136	201 157	194 867	194 867	217 400	235 499	242 861

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	6 843	5 040	9 827	6 379	6 379	6 379	6 379	6 723	7 060
Pension and UIF Contributions		978			1 120	1 120	1 120	1 120	1 180	1 240
Medical Aid Contributions		408			452	452	452	452	476	500
Motor Vehicle Allowance		1 602			2 019	2 019	2 019	2 019	2 128	2 234
Cellphone Allowance		441			452	452	452	452	476	500
Housing Allowances										
Other benefits and allowances					2 487	2 487	2 487	2 488	2 622	2 753
Sub Total - Councillors		10 272	5 040	9 827	12 909	12 909	12 909	12 910	13 607	14 287
% increase	4		(50.9%)	95.0%	31.4%				5.4%	5.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	1 504	2 435	1 945	3 402	3 402	3 402	3 402	3 586	3 765
Pension and UIF Contributions		643			893	893	893	893	941	988
Medical Aid Contributions		456		204	644	644	644	644	679	713
Overtime										
Performance Bonus		715			912	912	912	912	961	1 009
Motor Vehicle Allowance		1 121	285	128	3 124	3 124	3 124	1 124	1 185	1 244
Cellphone Allowance		487			681	681	681	681	718	754
Housing Allowances		478			695	695	695	695	733	769
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		5 404	2 720	2 278	10 351	10 351	10 351	8 351	8 802	9 242
% increase	4		(49.7%)	(16.3%)	354.5%			(19.3%)	5.4%	5.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages	4	57 711	66 340	86 874	93 611	93 611	93 611	86 796	91 483	96 057
Pension and UIF Contributions		10 596	14 147	800	18 217	18 217	18 217	17 325	17 388	19 171
Medical Aid Contributions		4 082	6 273	5 690	9 338	6 338	6 338	8 694	9 163	9 622
Overtime		4 970	9 903	10 720	7 802	7 802	7 802	7 802	8 223	8 634
Performance Bonus		4 434			5 483	5 483	5 483	5 483	5 779	6 068
Motor Vehicle Allowance		3 014	5 896	1 391	4 543	4 543	4 543	4 543	4 788	5 028
Cellphone Allowance		296			4 659	4 659	4 659	4 659	4 911	5 156
Housing Allowances		635		155	800	800	800	800	843	885
Other benefits and allowances			14 092	32 310	800	800	800	400	422	443
Payments in lieu of leave				(245)						
Long service awards				714				400	422	443
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		85 738	116 813	138 408	145 253	142 253	142 253	136 902	143 422	151 507
% increase	4		36.2%	18.5%	4.9%	(2.1%)		(3.8%)	4.8%	5.6%
Total Parent Municipality		101 414	124 572	150 513	168 513	165 513	165 513	158 163	165 831	175 036
% increase	4		22.8%	20.8%	12.0%	(1.8%)		(4.4%)	4.8%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages	4									
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		101 414	124 572	150 513	168 513	165 513	165 513	158 163	165 831	175 036
% increase	4		22.8%	20.8%	12.0%	(1.8%)		(4.4%)	4.8%	5.6%
TOTAL MANAGERS AND STAFF	5	91 142	119 533	140 686	155 604	152 604	152 604	145 253	152 224	160 749

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	6 193	6 746		7 425	7 425	7 425	7 338	7 668	8 139
Pension and UIF Contributions		920	1 078		1 114	1 114	1 114	1 054	1 044	1 138
Medical Aid Contributions		129	142		218	218	218	190	205	223
Motor Vehicle Allowance		2 044	2 249		2 448	2 448	2 448	2 124	2 294	2 501
Cellphone Allowance		471	518		671	671	671	582	629	685
Housing Allowances										
Other benefits and allowances			86		716	716	716	519	671	731
Sub Total - Councillors		9 757	10 819		12 592	12 592	12 592	11 807	12 510	13 418
% increase	4		10.9%	(100.0%)				(6.2%)	6.0%	7.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	1 228	3 571		5 483	5 483	5 483	5 306	6 970	7 458
Pension and UIF Contributions			676		55	55	55	66	70	75
Medical Aid Contributions			113							
Overtime		130								
Performance Bonus		173	1 073		772	772	772	925	981	1 050
Motor Vehicle Allowance			48							
Cellphone Allowance			124							
Housing Allowances		295	8							
Other benefits and allowances					63	63	63	76	80	86
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		1 826	5 612		6 373	6 373	6 373	6 373	8 101	8 669
% increase	4		207.4%	(100.0%)					27.1%	7.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		36 556	45 324		47 424	47 424	47 424	61 172	83 444	65 701
Pension and UIF Contributions		7 122	10 079		12 335	12 335	12 335	10 600	823	16 778
Medical Aid Contributions		1 366	4 586		4 862	4 862	4 862	5 150		6 614
Overtime			2 240					1 979		
Performance Bonus									11 588	
Motor Vehicle Allowance			1 600		1 856	1 856	1 856	3 717		2 525
Cellphone Allowance			828		233	233	233	3 372		317
Housing Allowances			662		651	651	651	582		885
Other benefits and allowances		4 440	3 592		7 916	7 916	7 916	6 020	950	10 767
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		49 483	68 911		75 277	75 277	75 277	92 591	96 806	103 587
% increase	4		39.3%	(100.0%)				23.0%	4.6%	7.0%
Total Parent Municipality		61 066	85 343		94 242	94 242	94 242	110 772	117 418	125 674
% increase	4		39.8%	(100.0%)				17.5%	6.0%	7.0%
<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		61 066	85 343		94 242	94 242	94 242	110 772	117 418	125 674
% increase	4		39.8%	(100.0%)				17.5%	6.0%	7.0%
TOTAL MANAGERS AND STAFF	5	51 309	74 523		81 650	81 650	81 650	98 964	104 907	112 256

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	8 015	8 461	8 902	6 718	6 744	6 744	7 260		
Pension and UIF Contributions		366	834	912	887	929	929	963		
Medical Aid Contributions					191	191	191	203		
Motor Vehicle Allowance						54	54	57		
Cellphone Allowance					432	504	504	534		
Housing Allowances										
Other benefits and allowances		1 485	85	317	3 572	3 609	3 609	3 736		
Sub Total - Councillors		9 865	9 380	10 131	11 800	12 031	12 031	12 753		
% increase	4		(4.9%)	8.0%	16.5%	2.0%		6.0%	(100.0%)	
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	5 550	7 807	7 899	7 187	7 187	7 187	7 906	8 301	8 716
Pension and UIF Contributions		1 149	1 639	1 686	336	336	336	3 701	3 886	4 080
Medical Aid Contributions					660	660	660			
Overtime										
Performance Bonus										
Motor Vehicle Allowance		1 340			2 100	2 100	2 100			
Cellphone Allowance										
Housing Allowances					1 440	1 440	1 440			
Other benefits and allowances		459	1 159	1 541	3 569	3 569	3 569	4 620	4 851	5 094
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		8 497	10 605	11 125	15 293	15 293	15 293	16 227	17 038	17 890
% increase	4		24.8%	4.9%	37.5%			6.1%	5.0%	5.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		65 979	105 525	135 868	141 754	159 722	159 722	167 349	175 716	184 502
Pension and UIF Contributions		17 510	(749)	1 160	31 075	32 301	32 301	30 569	32 097	33 702
Medical Aid Contributions			8 206	9 457	8 177	11 520	11 520	12 789	13 428	14 100
Overtime		3 766	5 813	4 098	6 845	8 157	8 157	2 500	2 625	2 757
Performance Bonus		2 147								
Motor Vehicle Allowance		1 515	4 791	11 464	7 620	11 491	11 491	14 270	14 984	15 733
Cellphone Allowance		174	121	152	657	665	665	300	481	505
Housing Allowances			560	603	1 245	168	168	1 688	1 773	1 861
Other benefits and allowances		18 392	70 639	57 753	27 336	37 908	37 908	30 951	32 869	34 512
Payments in lieu of leave			4 766							
Long service awards										
Post-retirement benefit obligations			20 781							
Sub Total - Other Municipal Staff		109 485	220 453	220 556	224 707	261 932	261 932	260 417	273 974	287 672
% increase	4		101.4%		1.9%	16.6%		(0.6%)	5.2%	5.0%
Total Parent Municipality		127 847	240 438	241 812	251 800	289 256	289 256	289 396	291 012	305 562
% increase	4		88.1%	0.6%	4.1%	14.9%			0.6%	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		127 847	240 438	241 812	251 800	289 256	289 256	289 396	291 012	305 562
% increase	4		88.1%	0.6%	4.1%	14.9%			0.6%	5.0%
TOTAL MANAGERS AND STAFF	5	117 982	231 057	231 681	240 000	277 225	277 225	276 643	291 012	305 562

North West: Naledi (Nw)(NW392) - Table SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2015

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	4 328	4 682	2 984	3 431	3 431	3 431	3 596	3 672	3 749
Pension and UIF Contributions				439	438	438	438	479	555	632
Medical Aid Contributions										
Motor Vehicle Allowance				583	858	858	858	899	975	1 052
Cellphone Allowance				395	397	397	397	397	473	549
Housing Allowances				1 455	992	992	992	1 019	1 095	1 172
Other benefits and allowances					61	61	61	64	64	64
Sub Total - Councillors		4 328	4 682	5 856	6 176	6 176	6 176	6 454	6 834	7 217
% increase	4		8.2%	25.1%	5.5%			4.5%	5.9%	5.6%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 615	2 885	3 361	3 698	3 698	3 698	3 846	4 073	4 301
Pension and UIF Contributions		764	537	435	530	530	530	560	593	626
Medical Aid Contributions					70	70	70	86	92	97
Overtime										
Performance Bonus					863	863	863	897	950	1 004
Motor Vehicle Allowance		1 507	731	918	913	913	913	962	1 018	1 075
Cellphone Allowance					43	43	43	41	44	46
Housing Allowances					930	930	930	710	752	794
Other benefits and allowances			211	116	102	102	102	319	338	357
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		4 887	4 364	4 831	7 149	7 149	7 149	7 423	7 861	8 301
% increase	4		(10.7%)	10.7%	48.0%			3.8%	5.9%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		41 475	50 056	71 204	84 001	84 464	84 464	90 916	96 280	101 672
Pension and UIF Contributions		11 808	14 272	17 543	13 357	13 357	13 357	14 664	15 529	16 399
Medical Aid Contributions					5 473	5 473	5 473	7 520	7 964	8 410
Overtime		4 672	5 654	6 428	6 562	6 562	6 562	7 913	8 379	8 849
Performance Bonus										
Motor Vehicle Allowance		2 190	6 422	7 504	8 807	8 807	8 807	9 885	10 468	11 054
Cellphone Allowance					233	233	233	256	271	286
Housing Allowances		267	372	636	311	311	311	276	293	309
Other benefits and allowances		7 893	7 498	9 382	8 899	8 899	8 899	8 937	9 465	9 995
Payments in lieu of leave										
Long service awards		487	1 486	814	927	927	927	628	665	702
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		68 791	85 760	113 511	128 570	129 033	129 033	140 995	149 314	157 676
% increase	4		24.7%	32.4%	13.3%	0.4%		9.3%	5.9%	5.6%
Total Parent Municipality		78 006	94 806	124 198	141 895	142 359	142 359	154 872	164 009	173 194
% increase	4		21.5%	31.0%	14.2%	0.3%		8.8%	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		78 006	94 806	124 198	141 895	142 359	142 359	154 872	164 009	173 194
% increase	4		21.5%	31.0%	14.2%	0.3%		8.8%	5.9%	5.6%
TOTAL MANAGERS AND STAFF	5	73 678	90 125	118 342	135 719	136 182	136 182	148 418	157 175	165 977

North West: Mamusa(NW393) - 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	1 744	2 015	2 637	2 321	2 321	2 321	1 852	1 939	2 034
Pension and UIF Contributions		350	381	558	348	348	348	355	372	390
Medical Aid Contributions					164	164	164	215	225	236
Motor Vehicle Allowance					1 035	1 035	1 035	1 182	1 237	1 298
Cellphone Allowance					335	662	662	536	561	588
Housing Allowances					273	292	292	288	301	316
Other benefits and allowances		1 011	877	1 828	39	39	39	46	48	50
Sub Total - Councillors		3 106	3 272	5 022	4 515	4 861	4 861	4 473	4 681	4 911
% increase	4		5.4%	53.5%	(10.1%)	7.7%		(8.0%)	4.6%	4.9%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	1 312	713	1 018	2 651	3 511	3 511	2 144	2 243	2 353
Pension and UIF Contributions			132	34	8	16	16	16	17	18
Medical Aid Contributions					90	180	180	187	196	206
Overtime										
Performance Bonus					144	552	552	576	603	633
Motor Vehicle Allowance		293	592	171	1 104	2 209	2 209	784	821	861
Cellphone Allowance		10			60	98	98	103	108	113
Housing Allowances		567			573	1 506	1 506	1 572	1 645	1 726
Other benefits and allowances		71			38	71	71	74	78	82
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		2 253	1 437	1 223	4 667	8 143	8 143	5 457	5 711	5 991
% increase	4		(36.2%)	(14.9%)	281.6%	74.5%		(33.0%)	4.6%	4.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		15 039	17 378	19 974	29 362	20 249	20 249	19 096	19 984	20 963
Pension and UIF Contributions		3 198	2 347	2 763	6 181	4 193	4 193	4 378	4 581	4 806
Medical Aid Contributions		2 692			5 215	3 315	3 315	3 461	3 622	3 800
Overtime		2 954	3 439	3 596	2 439	2 270	2 270	2 370	2 480	2 602
Performance Bonus		1 118								
Motor Vehicle Allowance		1 516	2 141	2 511	2 793	2 498	2 498	2 608	2 729	2 863
Cellphone Allowance					124	117	117	122	128	134
Housing Allowances		761	1 014	1 225	186	359	359	374	392	411
Other benefits and allowances		(156)	8 881	11 873	6 023	4 809	4 809	5 021	5 255	5 512
Payments in lieu of leave										
Long service awards		268	138	303	157	612	612	639	669	701
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		27 390	35 338	42 246	52 479	38 423	38 423	38 070	39 840	41 792
% increase	4		29.0%	19.5%	24.2%	(26.8%)		(0.9%)	4.7%	4.9%
Total Parent Municipality		32 749	40 048	48 491	61 662	51 427	51 427	48 000	50 232	52 694
% increase	4		22.3%	21.1%	27.2%	(16.6%)		(6.7%)	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		32 749	40 048	48 491	61 662	51 427	51 427	48 000	50 232	52 694
% increase	4		22.3%	21.1%	27.2%	(16.6%)		(6.7%)	4.7%	4.9%
TOTAL MANAGERS AND STAFF	5	29 643	36 775	43 469	57 147	46 566	46 566	43 527	45 551	47 783

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	10 125	9 889	14 444	11 757	11 757	11 757	15 243	16 711	17 714
Pension and UIF Contributions		40								
Medical Aid Contributions										
Motor Vehicle Allowance		3 375	3 290		3 925	3 925	3 925	3 758	3 349	3 481
Cellphone Allowance					1 344	1 344	1 344	1 323	1 402	1 486
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		13 541	13 179	14 444	17 026	17 026	17 026	20 324	21 462	22 681
% increase	4		(2.7%)	9.6%	17.9%			19.4%	5.6%	5.7%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 965	5 307	3 504	6 842	6 842	6 842	6 647	7 046	7 469
Pension and UIF Contributions		99	107	40	69	69	69			
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance				455						
Cellphone Allowance				27	72	72	72			
Housing Allowances										
Other benefits and allowances				133						
Payments in lieu of leave				139						
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		5 064	5 414	4 298	6 983	6 983	6 983	6 647	7 046	7 469
% increase	4		6.9%	(20.6%)	62.5%			(4.8%)	6.0%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		30 159	32 408	35 653	41 907	41 907	41 907	44 681	47 564	50 379
Pension and UIF Contributions		3 164	3 514	7 078	5 240	5 240	5 240	5 396	5 801	6 055
Medical Aid Contributions		4 192	1 191	2 397	1 824	1 824	1 824	3 053	3 223	3 417
Overtime										
Performance Bonus		1 280	1 315	2 509	1 807	1 807	1 807			
Motor Vehicle Allowance		6 582	6 284	2 796	10 922	10 922	10 922	8 483	8 686	9 320
Cellphone Allowance								1 978	2 084	2 195
Housing Allowances		46	47	46	150	150	150	153	153	153
Other benefits and allowances					1 773	1 773	1 773	2 046	2 059	2 049
Payments in lieu of leave				1 184				3 154	3 239	3 544
Long service awards										
Post-retirement benefit obligations								18	19	19
Sub Total - Other Municipal Staff		45 423	44 759	51 662	63 623	63 623	63 623	68 962	72 827	77 131
% increase	4		(1.5%)	15.4%	23.2%			8.4%	5.6%	5.9%
Total Parent Municipality		64 028	63 351	70 404	87 632	87 632	87 632	95 933	101 334	107 281
% increase	4		(1.1%)	11.1%	24.5%			9.5%	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		64 028	63 351	70 404	87 632	87 632	87 632	95 933	101 334	107 281
% increase	4		(1.1%)	11.1%	24.5%			9.5%	5.6%	5.9%
TOTAL MANAGERS AND STAFF	5	50 487	50 172	55 961	70 606	70 606	70 606	75 609	79 872	84 600

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	3 827	2 579	2 579	2 906	2 906	2 906	3 423	3 625	3 828
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance			860	860	869	869	869	219	232	245
Cellphone Allowance			269	269	303	303	303	353	374	395
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		3 827	3 708	3 708	4 078	4 078	4 078	3 996	4 231	4 468
% increase	4		(3.1%)		10.0%			(2.0%)	5.9%	5.6%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	3 058	3 269	3 269	3 701	3 701	3 701	2 975	3 180	3 399
Pension and UIF Contributions								40	43	46
Medical Aid Contributions										
Overtime										
Performance Bonus								427	452	483
Motor Vehicle Allowance								600	641	685
Cellphone Allowance								72	77	82
Housing Allowances								300	321	343
Other benefits and allowances								198	210	222
Payments in lieu of leave								80	86	92
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		3 058	3 269	3 269	3 701	3 701	3 701	4 693	5 009	5 353
% increase	4		6.9%		13.2%			26.8%	6.7%	6.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		22 448	37 778	37 778	30 078	30 078	30 078	26 343	28 164	30 107
Pension and UIF Contributions		250	8 635	8 635	5 664	5 664	5 664	5 702	6 095	6 516
Medical Aid Contributions		2 989			3 550	3 550	3 550	2 577	2 755	2 945
Overtime		1 620			1 923	1 923	1 923	2 338	2 499	2 671
Performance Bonus					548	548	548			
Motor Vehicle Allowance					2 661	2 661	2 661	2 013	2 152	2 300
Cellphone Allowance		153			1 132	1 132	1 132	136	145	155
Housing Allowances		583			389	389	389	523	559	598
Other benefits and allowances		1 581			2 578	2 878	2 878	1 436	1 535	1 641
Payments in lieu of leave		90						198	212	227
Long service awards										
Post-retirement benefit obligations		5 168								
Sub Total - Other Municipal Staff		34 882	46 413	46 413	48 523	48 823	48 823	41 266	44 117	47 160
% increase	4		33.1%		4.5%	0.6%		(15.5%)	6.9%	6.9%
Total Parent Municipality		41 767	53 390	53 390	56 302	56 602	56 602	49 954	53 357	56 982
% increase	4		27.8%		5.5%	0.5%		(11.7%)	6.8%	6.8%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		41 767	53 390	53 390	56 302	56 602	56 602	49 954	53 357	56 982
% increase	4		27.8%		5.5%	0.5%		(11.7%)	6.8%	6.8%
TOTAL MANAGERS AND STAFF	5	37 940	49 682	49 682	52 224	52 524	52 524	45 959	49 126	52 513

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1							4 773	5 108	5 465
Pension and UIF Contributions								716	766	820
Medical Aid Contributions										
Motor Vehicle Allowance								1 193	1 277	1 366
Cellphone Allowance								626	670	717
Housing Allowances								1 150	1 231	1 317
Other benefits and allowances								78	84	90
Sub Total - Councillors								8 537	9 135	9 774
% increase	4								7.0%	7.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2							4 466	4 779	5 113
Pension and UIF Contributions								210	225	240
Medical Aid Contributions								123	132	141
Overtime										
Performance Bonus										
Motor Vehicle Allowance								368	394	422
Cellphone Allowance								34	34	34
Housing Allowances										
Other benefits and allowances								22	24	25
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								5 223	5 587	5 975
% increase	4								7.0%	7.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								13 657	14 613	15 636
Pension and UIF Contributions								2 276	2 435	2 606
Medical Aid Contributions								1 892	2 025	2 166
Overtime										
Performance Bonus										
Motor Vehicle Allowance								724	774	828
Cellphone Allowance								269	288	308
Housing Allowances								120	120	120
Other benefits and allowances								1 129	1 208	1 292
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								20 067	21 463	22 957
% increase	4								7.0%	7.0%
Total Parent Municipality								33 828	36 185	38 707
% increase	4								7.0%	7.0%
<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								33 828	36 185	38 707
% increase	4								7.0%	7.0%
TOTAL MANAGERS AND STAFF	5							25 290	27 050	28 933

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	2 658	3 019	3 139	3 357	3 932	3 932			
Pension and UIF Contributions		466	453	536	523	523	523			
Medical Aid Contributions		83	76	121	75	75	75			
Motor Vehicle Allowance		696	755	772	791	791	791			
Cellphone Allowance		60								
Housing Allowances		654	729	631	769	769	769			
Other benefits and allowances		335	295	422	248	248	248			
Sub Total - Councillors		4 954	5 326	5 620	5 764	6 339	6 339			
% increase	4		7.5%	5.5%	2.6%	10.0%		(100.0%)		
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 709	4 886	4 831	6 636	4 879	4 879			
Pension and UIF Contributions		662	751	823	1 213	1 213	1 213			
Medical Aid Contributions		165	1 651	1 752	21	21	21			
Overtime										
Performance Bonus		800	950	112	1 561	1 561	1 561			
Motor Vehicle Allowance		721	800	1 251	1 659	1 659	1 659			
Cellphone Allowance		14	20	7	21	21	21			
Housing Allowances		1 300	1 450	3 250	1 550	1 550	1 550			
Other benefits and allowances		5 948	13 346	3 965	463	463	463			
Payments in lieu of leave		215	266	159	256	256	256			
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		14 534	24 120	16 150	13 380	11 623	11 623			
% increase	4		66.0%	(33.0%)	(17.2%)	(13.1%)		(100.0%)		
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		25 505	30 612	46 763	40 817	38 117	38 117			
Pension and UIF Contributions		4 886	5 705	5 946	8 431	8 431	8 431			
Medical Aid Contributions		1 651	2 612	3 346	3 038	3 038	3 038			
Overtime		812	1 722	1 953	1 579	1 579	1 579			
Performance Bonus					3 519	3 519	3 519			
Motor Vehicle Allowance		7 950	6 050	10 589	7 532	7 532	7 532			
Cellphone Allowance		150	150	191	183	183	183			
Housing Allowances		489	504	508	801	801	801			
Other benefits and allowances		10 231	10 703	8	2 907	2 907	2 907			
Payments in lieu of leave		920	945	956	1 700	1 700	1 700			
Long service awards		266	302	308	194	194	194			
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		52 860	59 304	70 568	70 700	68 000	68 000			
% increase	4		12.2%	19.0%	0.2%	(3.8%)		(100.0%)		
Total Parent Municipality		72 348	88 751	92 338	89 843	85 961	85 961			
% increase	4		22.7%	4.0%	(2.7%)	(4.3%)		(100.0%)		
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		72 348	88 751	92 338	89 843	85 961	85 961			
% increase	4		22.7%	4.0%	(2.7%)	(4.3%)		(100.0%)		
TOTAL MANAGERS AND STAFF	5	67 394	83 424	86 718	84 080	79 623	79 623			

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	1 884	1 473	2 376	2 339	2 339		2 555	2 705	2 857
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		616	492	571	780	780		852	902	952
Cellphone Allowance		148	134	230	268	268		263	278	294
Housing Allowances										
Other benefits and allowances					46	46		45	48	51
Sub Total - Councillors		2 648	2 099	3 177	3 433	3 433		3 714	3 934	4 154
% increase	4		(20.7%)	51.3%	8.1%		(100.0%)		5.9%	5.6%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	1 400	1 875	2 680	3 327	3 327		2 640	2 796	2 952
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance		319	628	631						
Cellphone Allowance		24	38	46						
Housing Allowances		265	575	396						
Other benefits and allowances					1 904	1 904		1 760	1 864	1 968
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		2 008	3 115	3 752	5 232	5 232		4 400	4 660	4 921
% increase	4		55.1%	20.5%	39.4%		(100.0%)		5.9%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		17 475	18 260		27 583	22 789		24 604	26 091	27 630
Pension and UIF Contributions		4 618	5 692		4 440	5 055		5 026	5 335	5 649
Medical Aid Contributions					2 510	2 494		2 604	2 765	2 927
Overtime		1 052	1 473		1 933	1 890		1 973	2 094	2 217
Performance Bonus					239					
Motor Vehicle Allowance		1 496	1 416		1 645	1 681		1 755	1 858	1 967
Cellphone Allowance					102	98		102	108	115
Housing Allowances		776	687		666	850		886	938	993
Other benefits and allowances		1 212	2 003		3 884	1 189		1 597	1 674	1 755
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		26 629	29 532		43 001	36 048		38 547	40 863	43 253
% increase	4		10.9%	(100.0%)	39.4%	(16.2%)	(100.0%)		6.0%	5.8%
Total Parent Municipality		31 285	34 746	6 929	51 666	44 712		46 662	49 456	52 328
% increase	4		11.1%	(80.1%)	645.7%	(13.5%)	(100.0%)		6.0%	5.8%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		31 285	34 746	6 929	51 666	44 712		46 662	49 456	52 328
% increase	4		11.1%	(80.1%)	645.7%	(13.5%)	(100.0%)		6.0%	5.8%
TOTAL MANAGERS AND STAFF	5	28 637	32 646	3 752	48 233	41 279		42 947	45 523	48 174

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	8 705	8 756	9 464	9 656	9 656	9 656	11 720	12 423	13 168
Pension and UIF Contributions		1 227	1 093	1 325	1 418	1 418	1 418	1 662	1 796	1 867
Medical Aid Contributions		292	413	664	777	777	777	532	564	598
Motor Vehicle Allowance		3 507	3 485	3 803	3 798	3 798	3 798	4 821	5 110	5 416
Cellphone Allowance					250	250	250	80	84	89
Housing Allowances		708	724	811	816	816	816	1 157	1 226	1 300
Other benefits and allowances										
Sub Total - Councillors		14 440	14 472	16 066	16 715	16 715	16 715	19 971	21 204	22 439
% increase	4		0.2%	11.0%	4.0%			19.5%	6.2%	5.8%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 748	3 029	3 529	4 165	4 165	4 165	5 492	5 805	6 130
Pension and UIF Contributions		604	300	520	833	833	833	1 079	1 140	1 204
Medical Aid Contributions		186	173	195	250	250	250	259	274	289
Overtime										
Performance Bonus					1 166	1 166	1 166	1 236	1 307	1 380
Motor Vehicle Allowance		963	614	1 012	1 416	1 416	1 416	977	1 032	1 090
Cellphone Allowance		75	60	76	108	108	108	102	102	102
Housing Allowances		929	376	765	1 333	1 333	1 333	796	841	889
Other benefits and allowances					167	167	167	125	132	139
Payments in lieu of leave					167	167	167			
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		5 505	4 553	6 098	9 605	9 605	9 605	10 065	10 633	11 223
% increase	4		(17.3%)	33.9%	57.5%			4.8%	5.6%	5.5%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		155 268	172 397	184 256	199 592	176 568	176 568	202 777	214 078	226 883
Pension and UIF Contributions		31 054	32 235	35 602	39 560	39 560	39 560	46 956	49 632	52 412
Medical Aid Contributions		10 663	12 000	13 993	15 972	15 972	15 972	8 175	8 165	8 155
Overtime		12 211	12 593	13 564	5 927	5 927	5 927	6 679	6 679	6 679
Performance Bonus					14 993	14 993	14 993	17 786	19 434	20 522
Motor Vehicle Allowance		8 102	7 568	7 456	7 320	7 320	7 320	4 520	4 464	4 407
Cellphone Allowance		718	713	720	721	721	721	234	234	234
Housing Allowances		1 787	1 238	1 351	1 418	1 418	1 418	1 925	1 881	1 835
Other benefits and allowances		17 091		3 759	7 221	7 221	7 221	20 251	20 900	21 588
Payments in lieu of leave					4 048	4 048	4 048	4 802	5 076	5 360
Long service awards										
Post-retirement benefit obligations					8 996	8 996	8 996	12 000	12 500	13 000
Sub Total - Other Municipal Staff		236 894	238 745	260 701	305 769	282 745	282 745	326 107	343 045	361 076
% increase	4		0.8%	9.2%	17.3%	(7.5%)		15.3%	5.2%	5.3%
Total Parent Municipality		256 839	257 769	282 865	332 089	309 065	309 065	356 143	374 882	394 738
% increase	4		0.4%	9.7%	17.4%	(6.9%)		15.2%	5.3%	5.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		256 839	257 769	282 865	332 089	309 065	309 065	356 143	374 882	394 738
% increase	4		0.4%	9.7%	17.4%	(6.9%)		15.2%	5.3%	5.3%
TOTAL MANAGERS AND STAFF	5	242 399	243 298	266 799	315 373	292 350	292 350	336 172	353 678	372 299

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	18 523	19 427	20 850	19 812	18 899	18 899	21 421	22 492	23 617
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances					1 502					
Sub Total - Councillors		18 523	19 427	20 850	21 314	18 899	18 899	21 421	22 492	23 617
% increase	4		4.9%	7.3%	2.2%	(11.3%)		13.3%	5.0%	5.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 788	6 743	9 144	8 508	7 503	7 503	7 878	8 272	8 686
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		2 788	6 743	9 144	8 508	7 503	7 503	7 878	8 272	8 686
% increase	4		141.9%	35.6%	(7.0%)	(11.8%)		5.0%	5.0%	5.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		245 151	264 720	255 968	290 488	290 000	290 000	304 130	319 337	335 304
Pension and UIF Contributions		52 813	57 007	59 912	72 361	59 533	59 533	71 223	74 784	78 523
Medical Aid Contributions		51 628	39 097	33 306	19 000	25 720	25 720	30 473	31 997	33 597
Overtime		18 555	23 192	28 953	18 954	24 000	24 000	20 184	21 193	22 253
Performance Bonus					500					
Motor Vehicle Allowance		2 362	3 117	6 169	4 796	6 916	6 916	7 007	7 357	7 725
Cellphone Allowance		18			324	640	640	640	624	605
Housing Allowances		1 472	1 414	1 283	3 091	1 376	1 376	1 811	1 902	1 997
Other benefits and allowances		37 056	44 144	43 529	40 270	38 806	38 806	40 726	42 762	44 901
Payments in lieu of leave					2 530	4 000	4 000	4 032	4 234	4 446
Long service awards			6 017	3 110						
Post-retirement benefit obligations					8 000	10 879	10 879	11 000	11 550	12 128
Sub Total - Other Municipal Staff		409 054	438 707	432 231	460 314	461 871	461 871	491 227	515 740	541 477
% increase	4		7.2%	(1.5%)	6.5%	0.3%		6.4%	5.0%	5.0%
Total Parent Municipality		430 366	464 878	462 225	490 137	488 274	488 274	520 527	546 505	573 779
% increase	4		8.0%	(0.6%)	6.0%	(0.4%)		6.6%	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		430 366	464 878	462 225	490 137	488 274	488 274	520 527	546 505	573 779
% increase	4		8.0%	(0.6%)	6.0%	(0.4%)		6.6%	5.0%	5.0%
TOTAL MANAGERS AND STAFF	5	411 843	445 450	441 374	468 822	469 375	469 375	499 105	524 012	550 162

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	3 540	3 697		4 130	4 130		4 042	4 244	4 456
Pension and UIF Contributions		438	456		510	510		475	499	524
Medical Aid Contributions		84	132		166	166		178	187	196
Motor Vehicle Allowance		1 348	1 428		1 602	1 602		1 566	1 644	1 726
Cellphone Allowance		301	307		468	468		536	563	591
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		5 710	6 020		6 875	6 875		6 797	7 137	7 494
% increase	4		5.4%	(100.0%)			(100.0%)		5.0%	5.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2							4 109	4 314	4 530
Pension and UIF Contributions								211	222	233
Medical Aid Contributions								36	38	39
Overtime										
Performance Bonus			134		690	663		749	786	825
Motor Vehicle Allowance								991	1 041	1 093
Cellphone Allowance								162	170	178
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality			134		690	663		6 257	6 570	6 899
% increase	4			(100.0%)		(3.8%)	(100.0%)		5.0%	5.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								40 083	42 087	44 192
Pension and UIF Contributions								10 836	11 378	11 947
Medical Aid Contributions								4 790	5 030	5 281
Overtime		296	1 217		1 800	2 331		1 600	1 260	1 103
Performance Bonus		1 671	1 913		3 065	2 840		3 232	3 394	3 564
Motor Vehicle Allowance								3 156	3 314	3 480
Cellphone Allowance								272	286	300
Housing Allowances		226	215		269	264		245	257	270
Other benefits and allowances								1 024	1 075	1 018
Payments in lieu of leave		535	522		1 067	1 028				
Long service awards		151	182		358	358		138	145	153
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		2 881	4 050		6 559	6 821		65 377	68 227	71 307
% increase	4		40.6%	(100.0%)		4.0%	(100.0%)		4.4%	4.5%
Total Parent Municipality		8 591	10 203		14 123	14 360		78 432	81 934	85 699
% increase	4		18.8%	(100.0%)		1.7%	(100.0%)		4.5%	4.6%
<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		8 591	10 203		14 123	14 360		78 432	81 934	85 699
% increase	4		18.8%	(100.0%)		1.7%	(100.0%)		4.5%	4.6%
TOTAL MANAGERS AND STAFF	5	2 881	4 184		7 249	7 485		71 635	74 797	78 205

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	3 986	4 167	4 467	4 915	4 915		5 259	5 575	5 909
Pension and UIF Contributions		483	477	504	783	783		838	888	941
Medical Aid Contributions		141	195	277	320	320		342	362	384
Motor Vehicle Allowance		1 514	1 589	1 470	1 898	1 898		2 031	2 153	2 282
Cellphone Allowance		272	278	363	359	359		384	407	431
Housing Allowances										
Other benefits and allowances		451	628	516	650	650		696	737	781
Sub Total - Councillors		6 846	7 333	7 596	8 924	8 924		9 549	10 122	10 729
% increase	4		7.1%	3.6%	17.5%		(100.0%)		6.0%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2		2 200		8 137	8 137		8 626	9 143	9 692
Pension and UIF Contributions					66	66		70	74	79
Medical Aid Contributions										
Overtime										
Performance Bonus					1 067	1 067		1 131	1 199	1 271
Motor Vehicle Allowance										
Cellphone Allowance					105	105		111	118	125
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality			2 200		9 375	9 375		9 938	10 534	11 166
% increase	4			(100.0%)			(100.0%)		6.0%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		28 504	30 455	36 634	40 064	36 930		45 355	48 077	50 015
Pension and UIF Contributions		4 596	5 118	5 513	9 222	8 372		16 052	17 015	18 036
Medical Aid Contributions		1 646	1 870	2 168	3 616	3 176		3 580	3 795	4 023
Overtime		426	329	161	633	533		675	716	759
Performance Bonus					1 078	1 078		1 164	1 234	1 308
Motor Vehicle Allowance		2 788	3 279	4 057	5 827	5 717		6 284	6 662	7 061
Cellphone Allowance		380	737	776	1 006	974		1 176	1 247	1 321
Housing Allowances		234	244	303	1 265	1 049		705	747	792
Other benefits and allowances		1 939	2 391	2 854	6 319	5 373		6 712	7 115	8 488
Payments in lieu of leave		1 699	1 781	1 877	1 919	1 750		1 940	2 057	2 180
Long service awards										
Post-retirement benefit obligations		1 951	766	815						
Sub Total - Other Municipal Staff		44 161	46 971	55 158	70 948	64 952		83 645	88 663	93 983
% increase	4		6.4%	17.4%	28.6%	(8.5%)	(100.0%)		6.0%	6.0%
Total Parent Municipality		51 007	56 504	62 754	89 248	83 252		103 131	109 319	115 878
% increase	4		10.8%	11.1%	42.2%	(6.7%)	(100.0%)		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		51 007	56 504	62 754	89 248	83 252		103 131	109 319	115 878
% increase	4		10.8%	11.1%	42.2%	(6.7%)	(100.0%)		6.0%	6.0%
TOTAL MANAGERS AND STAFF	5	44 161	49 171	55 158	80 324	74 328		93 583	99 197	105 149