

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
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	192 684	224 555	246 512	270 948	273 640	270 080	291 321	310 474	329 979
Pension and UIF Contributions		11 541	13 438	14 204	14 618	14 577	14 546	14 162	14 909	15 840
Medical Aid Contributions		1 372	1 430	1 714	1 733	1 761	1 772	2 087	2 179	2 321
Motor Vehicle Allowance		27 376	28 255	28 984	30 769	30 319	29 498	26 720	28 276	30 151
Cellphone Allowance		10 343	6 671	10 334	10 518	10 922	10 766	11 663	12 392	13 179
Housing Allowances		119	694	988	1 029	1 131	881	1 629	1 724	1 834
Other benefits and allowances		30 466	14 693	17 979	25 294	25 964	25 567	28 800	30 425	32 258
Sub Total - Councillors		273 902	289 736	320 715	354 910	358 316	353 110	376 382	400 380	425 562
% increase	4		5.8%	10.7%	10.7%	1.0%	(1.5%)	6.6%	6.4%	6.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	117 255	121 715	140 148	163 164	159 270	158 605	173 830	185 765	198 360
Pension and UIF Contributions		11 804	11 614	13 179	14 741	14 395	14 307	14 776	15 768	16 813
Medical Aid Contributions		2 614	1 811	2 059	2 770	2 749	2 661	3 190	3 409	3 640
Overtime		595	21	62						
Performance Bonus		6 456	5 005	4 204	4 495	5 097	5 083	6 960	7 398	7 865
Motor Vehicle Allowance		11 274	10 498	11 250	12 648	12 123	11 897	12 819	13 646	14 521
Cellphone Allowance		886	846	879	882	862	859	1 195	1 260	1 327
Housing Allowances		541	812	674	900	882	874	1 532	1 632	1 737
Other benefits and allowances		2 861	2 901	3 422	5 436	6 097	5 605	2 804	2 828	3 013
Payments in lieu of leave		4 002	1 506	453				70	70	70
Long service awards		38	238	69	98	98	98	29	298	33
Post-retirement benefit obligations			386	1 370	103	68	68	75	80	85
Sub Total - Senior Managers of Municipality		158 326	157 354	177 768	205 239	201 641	200 057	217 281	232 153	247 464
% increase	4		(0.6%)	13.0%	15.5%	(1.8%)	(0.8%)	8.6%	6.8%	6.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		6 300 932	6 957 129	7 218 195	8 722 537	8 563 092	8 552 364	9 606 594	10 397 174	11 235 151
Pension and UIF Contributions		968 104	1 119 131	1 242 616	1 536 667	1 460 313	1 455 379	1 705 602	1 855 831	2 010 648
Medical Aid Contributions		533 245	595 363	672 180	781 792	773 096	770 853	835 402	904 005	975 205
Overtime		438 630	486 059	536 757	474 105	559 151	562 291	565 640	614 513	648 838
Performance Bonus		26 584	30 422	31 201	21 363	22 861	22 564	26 820	28 541	30 605
Motor Vehicle Allowance		275 123	308 085	317 975	324 963	344 893	341 298	362 128	390 290	419 176
Cellphone Allowance		16 950	19 192	21 047	20 782	21 430	21 427	22 987	24 808	26 618
Housing Allowances		50 574	49 917	46 073	47 116	51 860	51 280	51 603	55 662	59 684
Other benefits and allowances		337 407	316 422	373 900	469 222	463 614	460 173	469 358	521 992	579 469
Payments in lieu of leave		129 586	132 616	187 801	150 260	155 404	152 272	166 680	180 136	195 469
Long service awards		11 023	87 753	35 231	80 819	79 668	79 491	75 616	81 330	88 162
Post-retirement benefit obligations		799 878	629 649	1 593 472	248 586	275 256	270 955	297 771	310 480	322 579
Sub Total - Other Municipal Staff		9 714 242	10 530 011	12 060 107	12 631 251	12 527 623	12 497 336	13 917 652	15 083 773	16 293 915
% increase	4		8.4%	14.5%	4.7%	(0.8%)	(0.2%)	11.4%	8.4%	8.0%
Total Parent Municipality		10 119 076	10 950 897	12 524 154	13 161 656	13 057 785	13 020 708	14 486 173	15 689 667	16 938 699
% increase	4		8.2%	14.4%	5.1%	(0.8%)	(0.3%)	11.3%	8.3%	8.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages		68 606	72 769	76 967	82 382	82 882	82 751	94 368	99 892	106 530
Pension and UIF Contributions										
Medical Aid Contributions		65 699	69 692	73 679	78 871	79 372	79 333	90 608	95 924	102 341
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		10 050 471	10 878 128	12 447 187	13 079 274	12 974 903	12 937 957	14 391 804	15 589 775	16 832 169
% increase	4		8.2%	14.4%	5.1%	(0.8%)	(0.3%)	11.2%	8.3%	8.0%
TOTAL MANAGERS AND STAFF	5	9 786 193	10 598 553	12 137 691	12 736 390	12 628 613	12 596 781	14 027 857	15 202 556	16 420 537

Western Cape: Cape Town(CPT) - Table SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2015

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		74 370	98 484	104 001	115 625	115 625	115 625	118 539	126 244	134 323
Pension and UIF Contributions		4 066	4 488	4 583	5 360	5 360	5 360	5 298	5 643	6 004
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances		19 336	8 701	11 125	12 634	12 634	12 634	15 474	16 479	17 534
Sub Total - Councillors		97 772	111 673	119 709	133 619	133 619	133 619	139 311	148 366	157 861
% increase	4		14.2%	7.2%	11.6%			4.3%	6.5%	6.4%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		14 017	18 616	20 746	21 182	21 182	21 182	22 929	24 959	27 055
Pension and UIF Contributions		1 451	1 385	1 322	1 392	1 392	1 392	1 504	1 637	1 775
Medical Aid Contributions		240	243	226	234	234	234	233	253	274
Overtime										
Performance Bonus		1 197								
Motor Vehicle Allowance		560	445	456	567	567	567	614	668	724
Cellphone Allowance					179	179	179	179	179	179
Housing Allowances										
Other benefits and allowances		231	30	338	88	88	88	82	89	97
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		17 696	20 719	23 088	23 642	23 642	23 642	25 541	27 785	30 104
% increase	4		17.1%	11.4%	2.4%			8.0%	8.8%	8.3%
<u>Other Municipal Staff</u>	4									
Basic Salaries and Wages		4 349 369	4 845 122	4 889 922	6 181 730	6 028 317	6 026 731	6 780 959	7 376 980	7 991 341
Pension and UIF Contributions		670 854	753 001	839 455	1 089 465	1 016 568	1 014 658	1 221 469	1 337 906	1 456 607
Medical Aid Contributions		397 212	439 331	492 621	562 394	556 282	557 362	601 138	654 340	709 304
Overtime		310 205	335 100	359 418	329 014	395 495	396 541	401 992	437 309	473 748
Performance Bonus										
Motor Vehicle Allowance		175 698	179 998	186 485	180 604	197 072	197 729	202 120	220 008	238 489
Cellphone Allowance		12 682	13 367	13 704	13 746	13 786	13 824	14 171	15 440	16 752
Housing Allowances		31 061	29 266	26 512	26 534	30 836	30 792	28 727	31 269	33 896
Other benefits and allowances		153 825	172 522	198 172	194 824	205 175	205 321	208 053	225 644	244 598
Payments in lieu of leave		84 554	81 997	134 127	100 550	103 629	104 202	114 587	124 727	135 205
Long service awards		436	73 013	17 824	66 265	64 353	64 353	58 800	64 003	69 380
Post-retirement benefit obligations		712 420	502 763	1 459 526	171 715	171 738	171 738	189 951	200 399	211 220
Sub Total - Other Municipal Staff		6 898 316	7 425 480	8 617 766	8 916 841	8 783 251	8 783 251	9 821 967	10 688 025	11 580 540
% increase	4		7.6%	16.1%	3.5%	(1.5%)		11.8%	8.8%	8.4%
Total Parent Municipality		7 013 784	7 557 872	8 760 563	9 074 102	8 940 512	8 940 512	9 986 819	10 864 176	11 768 505
% increase	4		7.8%	15.9%	3.6%	(1.5%)		11.7%	8.8%	8.3%
<u>Board Members of Entities</u>	4									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
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>	4									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>	4									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		7 013 784	7 557 872	8 760 563	9 074 102	8 940 512	8 940 512	9 986 819	10 864 176	11 768 505
% increase	4		7.8%	15.9%	3.6%	(1.5%)		11.7%	8.8%	8.3%
TOTAL MANAGERS AND STAFF	5	6 916 012	7 446 199	8 640 854	8 940 483	8 806 893	8 806 893	9 847 508	10 715 810	11 610 644

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	3 200	3 491	4 051	4 510	4 510	4 510	4 829	4 974	5 123
Pension and UIF Contributions		377	290	455	425	425	425	476	490	505
Medical Aid Contributions			27	80	67	67	67	128	132	136
Motor Vehicle Allowance		633	616	414	422	422	422	365	376	387
Cellphone Allowance		169	216	301	332	332	332	352	362	373
Housing Allowances		54								
Other benefits and allowances										
Sub Total - Councillors		4 433	4 641	5 301	5 756	5 756	5 756	6 150	6 334	6 524
% increase	4		4.7%	14.2%	8.6%			6.8%	3.0%	3.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 910	2 853	2 528	3 755	3 335	3 335	3 692	3 910	4 129
Pension and UIF Contributions		324	482	595	627	547	547	666	705	744
Medical Aid Contributions		152	168		172	172	172	259	274	289
Overtime										
Performance Bonus		542	229							
Motor Vehicle Allowance		532	383	639	484	484	484	479	507	535
Cellphone Allowance										
Housing Allowances		41	103					104	110	116
Other benefits and allowances		147	37					239	253	267
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		4 648	4 256	3 762	5 037	4 538	4 538	5 438	5 759	6 081
% increase	4		(8.4%)	(11.6%)	33.9%	(9.9%)		19.8%	5.9%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		43 276	47 710	50 844	54 545	55 912	55 912	61 899	64 904	68 539
Pension and UIF Contributions		8 108	8 531	8 179	9 460	9 920	9 920	11 019	11 669	12 323
Medical Aid Contributions		1 493	1 918	2 290	2 820	2 920	2 920	3 274	3 467	3 661
Overtime		2 178	1 662	2 246	2 175	2 035	2 035	2 579	2 732	2 885
Performance Bonus		(542)	(229)							
Motor Vehicle Allowance		2 920	2 461	2 544	3 362	3 285	3 285	3 909	4 140	4 372
Cellphone Allowance			6	6	3	6	6	3	3	3
Housing Allowances		141	134	165	228	307	307	268	284	300
Other benefits and allowances		963	1 850	2 044	2 399	2 441	2 441	2 314	2 451	2 588
Payments in lieu of leave		1 483	428	897	500	500	500	530	561	593
Long service awards										
Post-retirement benefit obligations		763	1 295	1 337	1 450	1 400	1 400	1 521	1 611	1 701
Sub Total - Other Municipal Staff		60 784	65 765	70 551	76 943	78 726	78 726	87 317	91 822	96 964
% increase	4		8.2%	7.3%	9.1%	2.3%		10.9%	5.2%	5.6%
Total Parent Municipality		69 865	74 662	79 614	87 736	89 020	89 020	98 905	103 915	109 570
% increase	4		6.9%	6.6%	10.2%	1.5%		11.1%	5.1%	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		69 865	74 662	79 614	87 736	89 020	89 020	98 905	103 915	109 570
% increase	4		6.9%	6.6%	10.2%	1.5%		11.1%	5.1%	5.4%
TOTAL MANAGERS AND STAFF	5	65 432	70 021	74 312	81 980	83 264	83 264	92 755	97 581	103 045

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	1 527	2 327	2 954	3 061	3 061	3 061	3 210	3 396	3 593
Pension and UIF Contributions		69	109	233	320	320	320	379	401	424
Medical Aid Contributions		66	17	67	67	67	67	97	102	108
Motor Vehicle Allowance		796	701	529	698	698	698	552	584	618
Cellphone Allowance		173	67	43	43	43	43	23	24	26
Housing Allowances										
Other benefits and allowances		938	236	250	260	296	296	413	442	452
Sub Total - Councillors		3 569	3 457	4 076	4 451	4 487	4 487	4 674	4 950	5 221
% increase	4		(3.1%)	17.9%	9.2%	0.8%		4.2%	5.9%	5.5%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 448	3 549	3 566	3 625	3 625	3 625	3 625	3 848	4 073
Pension and UIF Contributions		112	651	653	675	675	675	675	716	758
Medical Aid Contributions		48		18	20	20	20	20	22	23
Overtime		585								
Performance Bonus			226							
Motor Vehicle Allowance			638	635	631	631	631	631	670	709
Cellphone Allowance		481								
Housing Allowances		53	72	60	71	71	71	72	76	81
Other benefits and allowances			5	717	319	319	319	319	339	358
Payments in lieu of leave		3 727								
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		7 454	5 141	5 649	5 341	5 341	5 341	5 341	5 670	6 001
% increase	4		(31.0%)	9.9%	(5.5%)				6.1%	5.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		31 988	37 355	38 450	40 570	35 949	36 870	37 297	39 591	41 907
Pension and UIF Contributions		4 767	712	5 773	6 153	6 153	6 063	6 079	6 453	6 830
Medical Aid Contributions		2 929	3 000	1 704	2 699	2 699	1 973	2 601	2 760	2 922
Overtime		1 738	1 918		1 702	3 124	2 252	2 250	2 388	2 528
Performance Bonus		805	2 544	2 115						
Motor Vehicle Allowance		2 171	4 022	2 196	3 375	3 375	2 818	3 309	3 513	3 718
Cellphone Allowance										
Housing Allowances		316	230	235	232	232	157	170	181	191
Other benefits and allowances		1 921	2 307	5 720	5 107	6 003	5 248	5 777	6 132	6 491
Payments in lieu of leave										
Long service awards				504	254	254				
Post-retirement benefit obligations		3 498	1 000	605	1 250	3 553	882	1 250	1 327	1 404
Sub Total - Other Municipal Staff		50 133	53 089	57 302	61 342	61 342	56 262	58 733	62 345	65 992
% increase	4		5.9%	7.9%	7.1%		(8.3%)	4.4%	6.2%	5.8%
Total Parent Municipality		61 156	61 687	67 027	71 134	71 170	66 090	68 748	72 965	77 215
% increase	4		0.9%	8.7%	6.1%	0.1%	(7.1%)	4.0%	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		61 156	61 687	67 027	71 134	71 170	66 090	68 748	72 965	77 215
% increase	4		0.9%	8.7%	6.1%	0.1%	(7.1%)	4.0%	6.1%	5.8%
TOTAL MANAGERS AND STAFF	5	57 587	58 230	62 951	66 683	66 683	61 603	64 074	68 015	71 994

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	2 763	2 684	3 277	3 478	3 478	3 478	3 648	3 940	4 255
Pension and UIF Contributions		295	292	317	323	323	323	338	365	394
Medical Aid Contributions		36	35	35	31	31	31	32	35	38
Motor Vehicle Allowance		810	1 041	730	882	882	882	922	996	1 076
Cellphone Allowance		191	206	171		200	200	334	361	390
Housing Allowances										
Other benefits and allowances				205						
Sub Total - Councillors		4 094	4 257	4 735	4 714	4 914	4 914	5 274	5 697	6 153
% increase	4		4.0%	11.2%	(0.4%)	4.2%		7.3%	8.0%	8.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 439	2 329	2 615	2 864	2 864	2 864	2 969	3 206	3 462
Pension and UIF Contributions		401	493	564	523	523	523	542	585	632
Medical Aid Contributions		145	147	125	133	133	133	133	144	156
Overtime										
Performance Bonus										
Motor Vehicle Allowance		434	341	434	402	402	402	399	431	465
Cellphone Allowance										
Housing Allowances		236	281	255	258	258	258	268	289	312
Other benefits and allowances		183	641	257	299	299	299	303	327	353
Payments in lieu of leave										
Long service awards		38								
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		3 876	4 233	4 248	4 478	4 478	4 478	4 613	4 982	5 380
% increase	4		9.2%	0.4%	5.4%			3.0%	8.0%	8.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		39 396	45 546	49 822	51 108	49 833	49 833	57 187	61 694	66 564
Pension and UIF Contributions		7 241	8 140	8 689	9 650	9 718	9 718	10 566	11 412	12 321
Medical Aid Contributions		2 882	3 168	3 434	4 967	4 985	4 985	5 300	5 724	6 182
Overtime		2 421	2 699	2 935	1 836	2 468	2 468	3 287	3 550	3 834
Performance Bonus										
Motor Vehicle Allowance		3 512	2 958	2 952	3 385	3 347	3 347	3 353	3 621	3 911
Cellphone Allowance										
Housing Allowances		207	206	217	219	227	227	229	248	268
Other benefits and allowances		4 132	2 872	3 575	11 769	12 254	12 254	9 706	10 482	11 318
Payments in lieu of leave			889	751				529	571	617
Long service awards		271	386	516	556	378	378	781	844	911
Post-retirement benefit obligations		846	1 063	1 224	1 334	1 754	1 754	1 915	2 068	2 233
Sub Total - Other Municipal Staff		60 908	67 928	74 114	84 824	84 963	84 963	92 854	100 214	108 160
% increase	4		11.5%	9.1%	14.5%	0.2%		9.3%	7.9%	7.9%
Total Parent Municipality		68 879	76 417	83 098	94 016	94 356	94 356	102 741	110 893	119 693
% increase	4		10.9%	8.7%	13.1%	0.4%		8.9%	7.9%	7.9%
<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		68 879	76 417	83 098	94 016	94 356	94 356	102 741	110 893	119 693
% increase	4		10.9%	8.7%	13.1%	0.4%		8.9%	7.9%	7.9%
TOTAL MANAGERS AND STAFF	5	64 784	72 161	78 363	89 302	89 442	89 442	97 467	105 196	113 540

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1		5 849	6 000	6 544	6 459	6 459	7 347	7 839	8 364
Pension and UIF Contributions			346	352	386	299	299	348	371	396
Medical Aid Contributions					68	83	83	70	75	80
Motor Vehicle Allowance			996	1 024	1 112	1 076	1 076	668	713	761
Cellphone Allowance			369	511	558	534	534	620	661	706
Housing Allowances			306	404	317	457	457	475	507	541
Other benefits and allowances			7 551			77	77	87	93	99
Sub Total - Councillors			7 551	7 867	8 292	8 986	8 986	8 986	9 615	10 259
% increase	4		4.2%	5.4%	8.4%			7.0%	6.7%	6.7%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2		3 215	3 036	4 095	3 950	3 950	4 642	4 904	5 240
Pension and UIF Contributions			641	637	737	752	752	845	899	957
Medical Aid Contributions					154	154	154	109	116	123
Overtime										
Performance Bonus			272	71						
Motor Vehicle Allowance			825	759	1 039	727	727	1 010	1 075	1 144
Cellphone Allowance			10	25	43	43	43	50	54	57
Housing Allowances			184	191	255	236	236	218	232	247
Other benefits and allowances			648	142	130	432	432	79	84	89
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality			5 795	4 861	6 453	6 294	6 294	6 954	7 363	7 857
% increase	4			(16.1%)	32.7%	(2.5%)		10.5%	5.9%	6.7%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		109 611	130 352	140 206	150 238	148 634	148 634	177 007	188 289	200 795
Pension and UIF Contributions			23 167	24 648	27 774	27 187	27 187	30 319	31 943	34 087
Medical Aid Contributions			11 142	10 542	8 801	8 624	8 624	8 835	9 373	10 002
Overtime			11 385	13 127	9 078	12 951	12 951	11 363	12 253	13 074
Performance Bonus		9 607	11 106	12 465						
Motor Vehicle Allowance		5 054	5 943	8 509	10 212	11 429	11 429	12 307	13 131	14 011
Cellphone Allowance		78	103	596	1 010	1 061	1 061	878	937	1 000
Housing Allowances		852	688	671	732	819	819	921	990	1 056
Other benefits and allowances		52 739	3 535	4 704	21 322	23 386	23 386	12 232	12 866	13 739
Payments in lieu of leave					2 300	2 300	2 300	2 489	2 655	2 833
Long service awards					717	818	818	718	770	822
Post-retirement benefit obligations						4 878	4 878	3 915	4 180	4 460
Sub Total - Other Municipal Staff		177 941	197 420	215 468	232 185	242 088	242 088	260 984	277 388	295 881
% increase	4		10.9%	9.1%	7.8%	4.3%		7.8%	6.3%	6.7%
Total Parent Municipality		185 492	211 082	228 621	247 624	257 368	257 368	277 553	295 010	314 685
% increase	4		13.8%	8.3%	8.3%	3.9%		7.8%	6.3%	6.7%
<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		185 492	211 082	228 621	247 624	257 368	257 368	277 553	295 010	314 685
% increase	4		13.8%	8.3%	8.3%	3.9%		7.8%	6.3%	6.7%
TOTAL MANAGERS AND STAFF	5	177 941	203 215	220 329	238 638	248 382	248 382	267 938	284 751	303 738

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	3 869	3 919	4 793	5 108	5 108	5 108	6 116	6 481	6 446
Pension and UIF Contributions		582	588	720	761	761	761	915	920	975
Medical Aid Contributions		395	334	218	238	238	238	284	301	319
Motor Vehicle Allowance		1 456	1 533	1 495	1 796	1 796	1 796	1 746	1 850	1 961
Cellphone Allowance		317	329	478	385	547	547	547	580	615
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		6 619	6 703	7 703	8 288	8 450	8 450	9 608	10 132	10 316
% increase	4		1.3%	14.9%	7.6%	2.0%		13.7%	5.5%	1.8%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 001	4 723	5 060	5 082	5 082	5 082	5 602	6 062	6 541
Pension and UIF Contributions		720	845	973	1 151	1 151	1 151	1 265	1 341	1 420
Medical Aid Contributions		280	329	272	283	283	283	310	338	368
Overtime										
Performance Bonus										
Motor Vehicle Allowance		900	1 080	1 046	949	949	949	851	902	956
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances		453	196	188	436	436	436	583	458	486
Payments in lieu of leave										
Long service awards			212	69	58	58	58		267	
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 354	7 385	7 609	7 957	7 957	7 957	8 611	9 367	9 771
% increase	4		16.2%	3.0%	4.6%			8.2%	8.8%	4.3%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		66 509	71 410	76 774	87 397	86 347	86 347	93 467	101 049	109 563
Pension and UIF Contributions		10 761	11 621	12 293	13 791	13 602	13 602	15 105	15 963	16 850
Medical Aid Contributions		4 747	5 071	5 525	6 218	6 201	6 201	6 945	7 551	8 231
Overtime		3 910	4 214	4 465	4 562	4 562	4 562	4 486	5 093	5 088
Performance Bonus										
Motor Vehicle Allowance		5 686	5 248	5 770	6 136	6 023	6 023	7 378	7 891	8 194
Cellphone Allowance										
Housing Allowances		473	441	413	407	407	407	700	754	799
Other benefits and allowances		4 779	5 960	6 056	7 005	7 590	7 590	6 117	6 629	7 013
Payments in lieu of leave		1 236	602	1 465	1 478	1 478	1 478	1 217	1 302	1 393
Long service awards		1 289	2 911	947	703	1 505	1 505	1 814	1 031	1 243
Post-retirement benefit obligations		4 791	10 957	7 348	4 910	9 607	9 607	10 866	6 629	7 278
Sub Total - Other Municipal Staff		104 181	118 435	121 056	132 609	137 322	137 322	148 095	153 893	165 653
% increase	4		13.7%	2.2%	9.5%	3.6%		7.8%	3.9%	7.6%
Total Parent Municipality		117 154	132 523	136 368	148 853	153 729	153 729	166 314	173 392	185 740
% increase	4		13.1%	2.9%	9.2%	3.3%		8.2%	4.3%	7.1%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		117 154	132 523	136 368	148 853	153 729	153 729	166 314	173 392	185 740
% increase	4		13.1%	2.9%	9.2%	3.3%		8.2%	4.3%	7.1%
TOTAL MANAGERS AND STAFF	5	110 535	125 820	128 665	140 566	145 279	145 279	156 706	163 260	175 424

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	2 930	3 158	4 143	3 451	5 045	3 279	4 095	3 819	4 124
Pension and UIF Contributions		137	438	157	174	174	165	286	229	247
Medical Aid Contributions								83	58	63
Motor Vehicle Allowance		444	878	410	518	518	492	560	410	443
Cellphone Allowance		130	183	180	200	200	190	263	187	202
Housing Allowances										
Other benefits and allowances		11	34	18	14	585	555	644	521	533
Sub Total - Councillors		3 652	4 691	4 908	4 358	6 521	4 682	5 931	5 224	5 612
% increase	4		28.4%	4.6%	(11.2%)	49.6%	(28.2%)	26.7%	(11.9%)	7.4%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	3 545	3 913	4 068	4 392	4 392	4 172	4 596	4 917	5 262
Pension and UIF Contributions		435	198	325	361	361	343	370	395	423
Medical Aid Contributions		59	62	110	137	137	130	115	123	132
Overtime										
Performance Bonus		203	192	170	275	275	261	326	349	373
Motor Vehicle Allowance		261	382	414	172	172	163	338	362	387
Cellphone Allowance			78	64	61	61	58	61	65	69
Housing Allowances										
Other benefits and allowances				17	21	21	20	36	39	41
Payments in lieu of leave		101	83							
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		4 604	4 906	5 168	5 419	5 419	5 148	5 841	6 250	6 688
% increase	4		6.6%	5.4%	4.9%		(5.0%)	13.5%	7.0%	7.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		36 995	60 652	66 395	49 017	68 364	68 635	84 128	89 200	95 884
Pension and UIF Contributions		6 532	10 420	15 841	9 053	13 317	12 651	14 899	15 626	16 880
Medical Aid Contributions		4 547			2 808	3 881	3 687	5 119	3 780	4 083
Overtime		4 021	4 396	3 565	3 125	4 201	3 991	3 659	3 911	2 789
Performance Bonus		2 813	2 143	1 898	4 096	5 940	5 643	6 784	7 111	7 683
Motor Vehicle Allowance		4 531	5 384	5 610	5 144	5 705	5 419	5 989	6 818	7 176
Cellphone Allowance		607	770	825	549	813	772	769	835	887
Housing Allowances		343	510	312	353	524	498	516	520	562
Other benefits and allowances		907	6 313	4 643	5 559	7 974	7 575	11 360	11 173	10 870
Payments in lieu of leave										
Long service awards		284	423	368	264	264	251			
Post-retirement benefit obligations			14 963	13 137		9 508	9 033	15 190	13 739	14 247
Sub Total - Other Municipal Staff		61 580	105 975	112 595	79 968	120 490	118 154	148 414	152 712	161 061
% increase	4		72.1%	6.2%	(29.0%)	50.7%	(1.9%)	25.6%	2.9%	5.5%
Total Parent Municipality		69 836	115 571	122 671	89 745	132 430	127 984	160 187	164 187	173 361
% increase	4		65.5%	6.1%	(26.8%)	47.6%	(3.4%)	25.2%	2.5%	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		69 836	115 571	122 671	89 745	132 430	127 984	160 187	164 187	173 361
% increase	4		65.5%	6.1%	(26.8%)	47.6%	(3.4%)	25.2%	2.5%	5.6%
TOTAL MANAGERS AND STAFF	5	66 184	110 881	117 763	85 387	125 909	123 303	154 256	158 963	167 749

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	5 887	6 147	6 922	7 425	7 425	6 991	7 945	8 502	8 969
Pension and UIF Contributions		735	760	830	901	901	848	964	1 032	1 089
Medical Aid Contributions		17	26	36	37	37	39	40	43	45
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		6 639	6 932	7 789	8 364	8 364	7 878	8 949	9 576	10 103
% increase	4		4.4%	12.4%	7.4%		(5.8%)	13.6%	7.0%	5.5%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 943	3 188	3 205	3 675	3 675	3 675	3 653	3 887	4 136
Pension and UIF Contributions		468	507	528	585	585	585	583	620	660
Medical Aid Contributions		70	76		88	88	88	121	129	137
Overtime										
Performance Bonus		562	609		702	702	702	742	742	742
Motor Vehicle Allowance		498	540	512	622	622	622	745	793	843
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances								154	164	174
Payments in lieu of leave								46	48	52
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		4 541	4 920	4 245	5 671	5 671	5 671	6 044	6 384	6 745
% increase	4		8.3%	(13.7%)	33.6%			6.6%	5.6%	5.7%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		56 973	63 987	69 785	80 888	77 617	73 751	84 129	90 947	96 031
Pension and UIF Contributions		7 980	9 536	10 647	11 800	11 833	10 731	12 322	13 316	14 052
Medical Aid Contributions		3 825	4 229	4 871	5 726	5 573	5 028	6 075	6 552	6 916
Overtime		4 390	4 559	5 444	4 052	4 423	6 344	4 397	4 758	5 026
Performance Bonus			0	0	0	0	0		0	0
Motor Vehicle Allowance		2 350	2 983	3 196	3 524	3 496	3 328	3 174	3 454	3 639
Cellphone Allowance										
Housing Allowances		704	676	812	885	893	777	703	758	797
Other benefits and allowances		3 075	2 969	3 006	3 900	3 934	3 058	4 227	4 539	4 795
Payments in lieu of leave		2 242	291	634	713	713	(2 403)	750	750	791
Long service awards		251	279	424	323	323	413	347	367	388
Post-retirement benefit obligations		2 732	2 889	2 719	3 553	3 553	2 399	2 651	2 887	3 106
Sub Total - Other Municipal Staff		84 522	92 399	101 539	115 363	112 358	103 427	118 775	128 329	135 542
% increase	4		9.3%	9.9%	13.6%	(2.6%)	(7.9%)	14.8%	8.0%	5.6%
Total Parent Municipality		95 702	104 252	113 573	129 398	126 393	116 975	133 769	144 289	152 389
% increase	4		8.9%	8.9%	13.9%	(2.3%)	(7.5%)	14.4%	7.9%	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		95 702	104 252	113 573	129 398	126 393	116 975	133 769	144 289	152 389
% increase	4		8.9%	8.9%	13.9%	(2.3%)	(7.5%)	14.4%	7.9%	5.6%
TOTAL MANAGERS AND STAFF	5	89 063	97 319	105 785	121 034	118 029	109 098	124 819	134 713	142 287

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	12 233	13 009	13 300	14 693	14 693	14 693	19 984	22 408	23 977
Pension and UIF Contributions		1 128	1 298	1 470	1 636	1 636	1 636			
Medical Aid Contributions		145	118	124	126	126	126			
Motor Vehicle Allowance		2 360	2 030	2 233	2 139	2 139	2 139			
Cellphone Allowance		788	859	1 323	1 400	1 400	1 400	1 362	1 553	1 662
Housing Allowances										
Other benefits and allowances			326	295	458	458	458			
Sub Total - Councillors		16 654	17 641	18 745	20 453	20 453	20 453	21 346	23 961	25 638
% increase	4		5.9%	6.3%	9.1%			4.4%	12.2%	7.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	10 180	5 051	6 711	8 297	8 297	8 297	8 878	9 499	10 164
Pension and UIF Contributions		963	258	239						
Medical Aid Contributions		386								
Overtime										
Performance Bonus			181							
Motor Vehicle Allowance		1 867	577	363						
Cellphone Allowance			1	26						
Housing Allowances		43	32							
Other benefits and allowances				95						
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		13 438	6 101	7 435	8 297	8 297	8 297	8 878	9 499	10 164
% increase	4		(54.6%)	21.9%	11.6%			7.0%	7.0%	7.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		214 759	232 791	236 944	269 096	269 534	269 534	283 362	306 851	332 284
Pension and UIF Contributions		35 226	40 477	39 872	48 409	46 874	46 874	48 230	52 209	56 516
Medical Aid Contributions		17 588	18 685	24 545	26 874	28 150	28 150	29 780	32 340	35 130
Overtime		13 902	16 427	18 980	19 113	19 113	19 113	20 690	24 525	26 546
Performance Bonus			(234)	868				1 228	1 314	1 406
Motor Vehicle Allowance		3 872	5 583	6 299	6 756	8 902	8 902	9 635	10 430	11 290
Cellphone Allowance		28	142	290	233	439	439	547	580	615
Housing Allowances		2 071	2 009	1 899	1 970	2 074	2 074	2 116	2 116	2 116
Other benefits and allowances		7 753	9 545	15 072	53 365	33 775	33 775	36 140	57 610	69 193
Payments in lieu of leave		3 640	4 752	3 246	5 734	5 734	5 734	6 208	6 720	7 274
Long service awards		30								
Post-retirement benefit obligations		844	5 451	12 941	402	1 844	1 844	398	396	400
Sub Total - Other Municipal Staff		299 713	335 629	360 954	431 954	416 438	416 438	438 334	495 089	542 769
% increase	4		12.0%	7.5%	19.7%	(3.6%)		5.3%	12.9%	9.6%
Total Parent Municipality		329 804	359 371	387 134	460 703	445 188	445 188	468 558	528 549	578 572
% increase	4		9.0%	7.7%	19.0%	(3.4%)		5.2%	12.8%	9.5%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		329 804	359 371	387 134	460 703	445 188	445 188	468 558	528 549	578 572
% increase	4		9.0%	7.7%	19.0%	(3.4%)		5.2%	12.8%	9.5%
TOTAL MANAGERS AND STAFF	5	313 151	341 730	368 389	440 251	424 735	424 735	447 211	504 588	552 933

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	8 154	8 576	9 042	9 781	9 949	9 949	10 668	11 308	11 986
Pension and UIF Contributions		320	503	565	859	859	859	911	965	1 023
Medical Aid Contributions		75	116	180	115	115	115	122	129	137
Motor Vehicle Allowance		2 889	3 065	3 250	3 397	3 397	3 397	3 601	3 817	4 046
Cellphone Allowance		583	616	896	719	719	719	762	808	856
Housing Allowances										
Other benefits and allowances		106								
Sub Total - Councillors		12 125	12 877	13 933	14 871	15 039	15 039	16 063	17 027	18 048
% increase	4		6.2%	8.2%	6.7%	1.1%		6.8%	6.0%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	5 865	5 480	5 904	7 535	7 535	7 535	7 803	8 310	8 851
Pension and UIF Contributions		884	797	891	957	957	957	331	353	376
Medical Aid Contributions		82	94	142	160	160	160	151	161	172
Overtime										
Performance Bonus			127					465	496	528
Motor Vehicle Allowance		366	371	419	524	524	524	391	416	443
Cellphone Allowance		54	54	55	69	69	69	62	67	71
Housing Allowances										
Other benefits and allowances								73	78	83
Payments in lieu of leave		74								
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		7 325	6 925	7 411	9 245	9 245	9 245	9 278	9 881	10 523
% increase	4		(5.5%)	7.0%	24.7%			0.4%	6.5%	6.5%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		142 385	148 916	183 096	209 129	209 129	209 129	226 423	245 835	266 907
Pension and UIF Contributions		25 809	28 369	29 312	34 227	34 227	34 227	37 744	40 959	44 447
Medical Aid Contributions		11 166	12 563	13 739	16 715	16 715	16 715	18 129	19 673	21 349
Overtime		9 440	10 614	12 319	11 578	11 578	11 578	12 674	13 752	14 921
Performance Bonus										
Motor Vehicle Allowance		7 787	8 067	9 181	8 994	8 994	8 994	9 919	10 770	11 694
Cellphone Allowance		490	506	551	528	528	528	585	636	691
Housing Allowances		1 398	1 325	1 265	1 726	1 726	1 726	1 870	2 029	2 201
Other benefits and allowances		23 385	26 206	14 621	32 689	32 689	32 689	34 219	36 922	39 848
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		221 860	236 567	264 084	315 587	315 587	315 587	341 564	370 575	402 057
% increase	4		6.6%	11.6%	19.5%			8.2%	8.5%	8.5%
Total Parent Municipality		241 311	256 368	285 428	339 703	339 871	339 871	366 905	397 482	430 629
% increase	4		6.2%	11.3%	19.0%			8.0%	8.3%	8.3%
<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		241 311	256 368	285 428	339 703	339 871	339 871	366 905	397 482	430 629
% increase	4		6.2%	11.3%	19.0%			8.0%	8.3%	8.3%
TOTAL MANAGERS AND STAFF	5	229 185	243 491	271 495	324 832	324 832	324 832	350 842	380 456	412 581

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	8 443	9 084	9 863	10 760	10 766	10 766	11 596	12 309	13 029
Pension and UIF Contributions		683	791	757	517	562	562	600	637	674
Medical Aid Contributions		96	100	101	98	95	95	101	108	114
Motor Vehicle Allowance		2 101	2 046	1 917	2 023	2 044	2 044	2 044	2 170	2 297
Cellphone Allowance		573	597	854	907	914	914	909	965	1 022
Housing Allowances		60	60	53	60					
Other benefits and allowances			146	147	157	157	157	157	166	176
Sub Total - Councillors		11 957	12 823	13 693	14 522	14 537	14 537	15 408	16 355	17 312
% increase	4		7.2%	6.8%	6.0%	0.1%		6.0%	6.2%	5.9%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	3 998	4 198	4 374	4 697	4 949	4 949	5 212	5 533	5 857
Pension and UIF Contributions		170	143	412	414	461	461	462	490	519
Medical Aid Contributions		62	44	37	40	41	41	82	87	92
Overtime										
Performance Bonus										
Motor Vehicle Allowance		490	489	568	609	566	566	602	639	676
Cellphone Allowance		95	110	121	131	129	129	129	137	145
Housing Allowances										
Other benefits and allowances		162	90	122	97	56	56	56	59	63
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		4 977	5 074	5 634	5 989	6 202	6 202	6 542	6 945	7 351
% increase	4		1.9%	11.0%	6.3%	3.6%		5.5%	6.2%	5.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		105 782	112 221	117 046	141 616	129 519	129 519	146 969	154 951	163 374
Pension and UIF Contributions		18 667	20 234	21 134	25 867	23 758	23 758	26 827	28 478	30 140
Medical Aid Contributions		9 345	10 017	10 640	14 977	13 718	13 718	16 131	17 123	18 125
Overtime		9 569	11 226	12 571	10 725	13 102	13 102	10 580	11 231	11 889
Performance Bonus										
Motor Vehicle Allowance		4 395	4 730	4 601	6 129	5 679	5 679	6 861	7 283	7 709
Cellphone Allowance		451	549	732	1 001	901	901	1 039	1 103	1 168
Housing Allowances		990	938	863	959	890	890	1 005	1 067	1 129
Other benefits and allowances		16 591	19 847	21 443	22 786	22 179	22 179	24 534	26 045	27 569
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations		3 533	3 773	4 177	4 531	4 594	4 594	5 031	5 340	5 653
Sub Total - Other Municipal Staff		169 321	183 535	193 207	228 592	214 341	214 341	238 976	252 622	266 755
% increase	4		8.4%	5.3%	18.3%	(6.2%)		11.5%	5.7%	5.6%
Total Parent Municipality		186 255	201 432	212 535	249 102	235 079	235 079	260 926	275 921	291 418
% increase	4		8.1%	5.5%	17.2%	(5.6%)		11.0%	5.7%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% 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		186 255	201 432	212 535	249 102	235 079	235 079	260 926	275 921	291 418
% increase	4		8.1%	5.5%	17.2%	(5.6%)		11.0%	5.7%	5.6%
TOTAL MANAGERS AND STAFF	5	174 298	188 609	198 842	234 581	220 543	220 543	245 519	259 566	274 106

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									
Pension and UIF Contributions		626	829	888						
Medical Aid Contributions		46	33	47						
Motor Vehicle Allowance		1 208	1 163	1 215						
Cellphone Allowance		4 535	325	535	594	594	594	628	663	699
Housing Allowances		5	5	2						
Other benefits and allowances			4 745	5 027	7 809	7 809	7 809	8 231	8 675	9 144
Sub Total - Councillors		6 420	7 099	7 714	8 404	8 404	8 404	8 858	9 338	9 843
% increase	4		10.6%	8.7%	8.9%			5.4%	5.4%	5.4%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 821	4 322	4 485	5 815	5 815	5 815	6 222	6 657	7 123
Pension and UIF Contributions		776	775	831	1 100	1 100	1 100	1 177	1 260	1 348
Medical Aid Contributions			174	98	131	131	131	141	151	161
Overtime										
Performance Bonus		535	431	202	346	346	346	370	396	424
Motor Vehicle Allowance		602	695	461	496	496	496	531	568	607
Cellphone Allowance										
Housing Allowances			95	8						
Other benefits and allowances		457	283	100						
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		5 191	6 776	6 185	7 888	7 888	7 888	8 440	9 031	9 664
% increase	4		30.5%	(8.7%)	27.5%			7.0%	7.0%	7.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		64 121	71 127	76 569	95 448	89 956	89 956	96 304	101 441	108 533
Pension and UIF Contributions		15 382	13 257	14 150	17 792	16 692	16 692	17 727	18 907	20 170
Medical Aid Contributions			3 612	3 917	4 940	4 808	4 808	5 151	5 512	5 899
Overtime		5 003	5 408	5 624	6 230	6 296	6 296	6 180	6 180	6 180
Performance Bonus		5 646	5 546	6 587	7 641	7 295	7 295	7 837	8 389	8 980
Motor Vehicle Allowance			4 159	4 299	5 611	5 115	5 115	5 548	5 937	6 352
Cellphone Allowance										
Housing Allowances		549	473	438	516	1 042	1 042	553	592	634
Other benefits and allowances		8 272	4 676	5 166	6 065	5 961	5 961	6 218	6 657	7 125
Payments in lieu of leave		2 126	2 262	3 291	2 311	2 311	2 311	2 477	2 286	3 530
Long service awards		618	629	684	986	986	986	763	824	890
Post-retirement benefit obligations		1 799	1 953	2 298	2 704	2 745	2 745	2 772	3 021	3 293
Sub Total - Other Municipal Staff		103 515	113 103	123 023	150 244	143 209	143 209	151 529	159 745	171 586
% increase	4		9.3%	8.8%	22.1%	(4.7%)		5.8%	5.4%	7.4%
Total Parent Municipality		115 126	126 978	136 923	166 536	159 501	159 501	168 828	178 114	191 093
% increase	4		10.3%	7.8%	21.6%	(4.2%)		5.8%	5.5%	7.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		115 126	126 978	136 923	166 536	159 501	159 501	168 828	178 114	191 093
% increase	4		10.3%	7.8%	21.6%	(4.2%)		5.8%	5.5%	7.3%
TOTAL MANAGERS AND STAFF	5	108 707	119 879	129 208	158 133	151 097	151 097	159 970	168 776	181 249

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	3 922	6 262	6 662	5 381	5 536	4 222	5 233	5 547	5 880
Pension and UIF Contributions		567	569	586	513	495	527	520	551	584
Medical Aid Contributions		101	155	183	182	198	208	208	221	234
Motor Vehicle Allowance		2 332	1 669	1 654	2 642	2 172	1 382	2 102	2 228	2 361
Cellphone Allowance		271	280	299	466	469	361	493	522	554
Housing Allowances			60	88	328	349	99	366	388	412
Other benefits and allowances		2 144	52	178	3 179	3 166	2 798	3 025	3 237	3 463
Sub Total - Councillors		9 336	9 047	9 651	12 691	12 385	9 597	11 947	12 694	13 488
% increase	4		(3.1%)	6.7%	31.5%	(2.4%)	(22.5%)	24.5%	6.3%	6.3%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 644	4 191	2 820	3 497	3 132	3 043	3 305	3 504	3 714
Pension and UIF Contributions		722	693	549	994	851	810	653	692	734
Medical Aid Contributions		141	78	112	304	332	259	163	173	183
Overtime										
Performance Bonus		372	327	230						
Motor Vehicle Allowance		666	494	655	864	712	573	660	700	742
Cellphone Allowance								28	30	32
Housing Allowances								464	492	521
Other benefits and allowances		55	146	154	2 000	2 437	2 023	12	13	14
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 600	5 928	4 520	7 659	7 464	6 709	5 286	5 603	5 939
% increase	4		(10.2%)	(23.8%)	69.4%	(2.5%)	(10.1%)	(21.2%)	6.0%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		75 796	77 603	77 937	87 543	82 245	76 225	93 285	99 463	105 512
Pension and UIF Contributions		13 295	13 425	13 866	16 127	15 439	13 977	17 192	18 331	19 446
Medical Aid Contributions		26 026	12 286	12 864	16 687	14 856	12 872	17 368	17 801	17 804
Overtime		2 510	3 573	3 530	3 162	3 570	4 350	3 750	3 975	4 214
Performance Bonus										
Motor Vehicle Allowance		8 701	8 881	9 045	10 059	12 415	9 207	12 205	13 047	13 758
Cellphone Allowance		74						643	641	677
Housing Allowances		3 242	2 947	2 733	2 949	2 955	2 639	3 345	3 556	3 772
Other benefits and allowances		4 041	11 253	26 866	28 679	24 585	22 924	28 464	30 296	32 137
Payments in lieu of leave		1 196	465	2 850	995	3 238	2 648	3 411	3 612	3 831
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		134 882	130 434	149 691	166 202	159 302	144 842	179 664	190 722	201 150
% increase	4		(3.3%)	14.8%	11.0%	(4.2%)	(9.1%)	24.0%	6.2%	5.5%
Total Parent Municipality		150 818	145 409	163 862	186 552	179 151	161 148	196 897	209 018	220 576
% increase	4		(3.6%)	12.7%	13.8%	(4.0%)	(10.0%)	22.2%	6.2%	5.5%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		150 818	145 409	163 862	186 552	179 151	161 148	196 897	209 018	220 576
% increase	4		(3.6%)	12.7%	13.8%	(4.0%)	(10.0%)	22.2%	6.2%	5.5%
TOTAL MANAGERS AND STAFF	5	141 482	136 362	154 211	173 861	166 766	151 551	184 950	196 325	207 089

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		5 737	6 037	6 657	8 623	8 623	8 623	9 619	10 196	10 808
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		1 085	1 005	1 025						
Cellphone Allowance		346	368	522	655	655	655	860	912	967
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		7 168	7 410	8 203	9 277	9 277	9 277	10 479	11 108	11 774
% increase	4		3.4%	10.7%	13.1%			13.0%	6.0%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages		4 773	3 590	5 280	5 632	5 632	5 632	6 084	6 510	6 966
Pension and UIF Contributions		383	384	579	619	619	619	341	365	390
Medical Aid Contributions		92	94	145	153	153	153	129	138	148
Overtime										
Performance Bonus		580		614	583	583	583	597	638	683
Motor Vehicle Allowance		578	443	596	638	638	638	638	682	730
Cellphone Allowance			233	225	95	95	95	101	108	116
Housing Allowances		106	18	22	23	23	23	23	25	26
Other benefits and allowances		574	93	177	72	72	72	141	151	161
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		7 086	4 856	7 639	7 815	7 815	7 815	8 054	8 618	9 221
% increase	4		(31.5%)	57.3%	2.3%			3.1%	7.0%	7.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		63 339	70 469	74 802	83 949	84 091	84 091	92 945	100 407	109 039
Pension and UIF Contributions		11 479	12 255	13 338	17 133	17 147	17 147	18 890	20 367	22 069
Medical Aid Contributions		3 103	3 261	3 627	3 755	3 755	3 755	4 342	4 713	5 115
Overtime		3 051	3 199	4 265	3 685	3 685	3 685	4 621	5 014	5 440
Performance Bonus										
Motor Vehicle Allowance		4 043	4 303	4 467	4 363	4 374	4 374	4 820	5 144	5 591
Cellphone Allowance										
Housing Allowances		563	522	489	511	511	511	556	603	655
Other benefits and allowances		8 121	5 650	8 993	10 479	10 484	10 484	11 631	12 575	13 658
Payments in lieu of leave		3 744		1 329	2 000	2 000	2 000			
Long service awards		470	542	607	1 023	918	918	862	922	986
Post-retirement benefit obligations		4 179	4 669	5 011	5 200	6 200	6 200	7 000	7 495	8 026
Sub Total - Other Municipal Staff		102 092	104 869	116 928	132 099	133 165	133 165	145 667	157 240	170 580
% increase	4		2.7%	11.5%	13.0%	0.8%		9.4%	7.9%	8.5%
Total Parent Municipality		116 346	117 135	132 771	149 191	150 258	150 258	164 200	176 966	191 576
% increase	4		0.7%	13.3%	12.4%	0.7%		9.3%	7.8%	8.3%
<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		116 346	117 135	132 771	149 191	150 258	150 258	164 200	176 966	191 576
% increase	4		0.7%	13.3%	12.4%	0.7%		9.3%	7.8%	8.3%
TOTAL MANAGERS AND STAFF	5	109 179	109 725	124 568	139 914	140 981	140 981	153 721	165 858	179 801

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		2 788	2 767	3 000	3 526	3 526	3 526	3 773	3 999	4 239
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		2 788	2 767	3 000	3 526	3 526	3 526	3 773	3 999	4 239
% increase	4		(0.8%)	8.4%	17.5%			7.0%	6.0%	6.0%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		2 249	2 239	4 564	5 037	5 037	5 037	5 267	5 583	5 918
Pension and UIF Contributions		312	420							
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance		565	428							
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		3 127	3 086	4 564	5 037	5 037	5 037	5 267	5 583	5 918
% increase	4		(1.3%)	47.9%	10.4%			4.6%	6.0%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		27 216	31 604	32 417	37 335	35 166	35 166	39 418	41 792	44 310
Pension and UIF Contributions		6 365	7 402	6 438	6 953	6 463	6 463	7 111	7 606	8 135
Medical Aid Contributions				3 002	4 531	4 046	4 046	4 407	4 716	5 046
Overtime		2 296	2 395	1 895	1 925	2 290	2 290	2 353	2 517	2 693
Performance Bonus										
Motor Vehicle Allowance		2 444	3 212	2 553	2 607	2 464	2 464	2 752	2 945	3 151
Cellphone Allowance										
Housing Allowances		224	233	251	450	351	351	547	585	626
Other benefits and allowances				5 117	5 784	6 284	6 284	6 718	7 177	7 674
Payments in lieu of leave		578	941		1 000	760	760	813	870	931
Long service awards		269	201		206	206	206	161	172	185
Post-retirement benefit obligations					1 000	781	781	836	886	939
Sub Total - Other Municipal Staff		39 393	45 987	51 673	61 791	58 812	58 812	65 116	69 267	73 689
% increase	4		16.7%	12.4%	19.6%	(4.8%)		10.7%	6.4%	6.4%
Total Parent Municipality		45 308	51 840	59 237	70 354	67 375	67 375	74 156	78 849	83 846
% increase	4		14.4%	14.3%	18.8%	(4.2%)		10.1%	6.3%	6.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		45 308	51 840	59 237	70 354	67 375	67 375	74 156	78 849	83 846
% increase	4		14.4%	14.3%	18.8%	(4.2%)		10.1%	6.3%	6.3%
TOTAL MANAGERS AND STAFF	5	42 520	49 073	56 237	66 828	63 849	63 849	70 384	74 850	79 607

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	2 700	2 581	3 413	3 261	3 298	3 298	3 394	3 580	3 777
Pension and UIF Contributions		121	124	141	141	146	146	154	162	171
Medical Aid Contributions		16	17	13						
Motor Vehicle Allowance		1 219	1 115	1 281	1 397	1 396	1 396	1 448	1 527	1 611
Cellphone Allowance		149	142	225	238	238	238	250	264	278
Housing Allowances										
Other benefits and allowances				71				76	80	85
Sub Total - Councillors		4 205	3 979	5 144	5 036	5 078	5 078	5 322	5 614	5 923
% increase	4		(5.4%)	29.3%	(2.1%)	0.8%		4.8%	5.5%	5.5%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	1 959	846	2 167	2 494	2 107	2 107	2 945	3 180	3 435
Pension and UIF Contributions		295	165	203	99	4	4	6	6	7
Medical Aid Contributions		45			32					
Overtime										
Performance Bonus		89								
Motor Vehicle Allowance		2	25	69	286	167	167	167	180	195
Cellphone Allowance					19					
Housing Allowances			2	1	5	5	5	5	6	6
Other benefits and allowances		50	48	185	40	12	12	79	81	82
Payments in lieu of leave		5	32					70	70	70
Long service awards										
Post-retirement benefit obligations					34					
Sub Total - Senior Managers of Municipality		2 445	1 118	2 626	3 009	2 295	2 295	3 272	3 523	3 795
% increase	4		(54.3%)	134.8%	14.6%	(23.7%)		42.6%	7.7%	7.7%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		37 059	37 951	45 890	45 480	42 586	42 586	54 540	56 634	61 181
Pension and UIF Contributions		5 840	6 358	6 792	7 736	7 643	7 643	8 171	8 683	9 377
Medical Aid Contributions		2 271	2 505	2 754	3 025	3 100	3 100	3 240	3 426	3 700
Overtime		1 765	1 130	1 365	1 388	1 231	1 231	1 372	1 409	1 522
Performance Bonus		2 066	2 742							
Motor Vehicle Allowance		2 205	2 429	3 249	3 205	2 070	2 070	3 733	4 031	4 354
Cellphone Allowance					(19)					
Housing Allowances		210	204	161	220	184	184	195	209	226
Other benefits and allowances		2 769	2 546	3 241	6 720	6 737	6 737	4 064	4 211	4 470
Payments in lieu of leave		439	618	599	800	787	787	775	790	790
Long service awards		564	523	702	702	701	701	746	760	774
Post-retirement benefit obligations		4 722	5 013	5 126	5 623	5 571	5 571	5 798	5 843	5 890
Sub Total - Other Municipal Staff		59 910	62 019	69 879	74 880	70 609	70 609	82 633	85 996	92 284
% increase	4		3.5%	12.7%	7.2%	(5.7%)		17.0%	4.1%	7.3%
Total Parent Municipality		66 559	67 116	77 649	82 925	77 981	77 981	91 226	95 133	102 002
% increase	4		0.8%	15.7%	6.8%	(6.0%)		17.0%	4.3%	7.2%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		66 559	67 116	77 649	82 925	77 981	77 981	91 226	95 133	102 002
% increase	4		0.8%	15.7%	6.8%	(6.0%)		17.0%	4.3%	7.2%
TOTAL MANAGERS AND STAFF	5	62 355	63 137	72 505	77 889	72 903	72 903	85 905	89 519	96 079

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				1 809	1 809	1 809	2 556	2 705	2 862
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance					603	603	603			
Cellphone Allowance					209	209	209	171	181	192
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors					2 621	2 621	2 621	2 728	2 886	3 053
% increase	4							4.1%	5.8%	5.8%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2				3 217	3 217	3 217	4 128	4 392	4 674
Pension and UIF Contributions					164	164	164	160	170	181
Medical Aid Contributions					119	119	119	124	132	141
Overtime										
Performance Bonus					268	268	268	344	366	389
Motor Vehicle Allowance					403	403	403	403	429	456
Cellphone Allowance										
Housing Allowances					5	5	5	5	5	5
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality					4 176	4 176	4 176	5 164	5 494	5 846
% increase	4							23.7%	6.4%	6.4%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages					25 052	25 052	25 052	26 366	28 054	29 849
Pension and UIF Contributions					3 911	3 911	3 911	3 862	4 109	4 372
Medical Aid Contributions					1 473	1 473	1 473	1 416	1 507	1 603
Overtime					500	500	500	1 128	1 200	1 277
Performance Bonus					1 767	1 767	1 767	1 812	1 928	2 051
Motor Vehicle Allowance					2 200	2 200	2 200	2 679	2 800	2 979
Cellphone Allowance								30	32	34
Housing Allowances					29	29	29	32	34	36
Other benefits and allowances					117	117	117	1 591	1 693	1 801
Payments in lieu of leave					334	334	334			
Long service awards					584	584	584	619	659	701
Post-retirement benefit obligations								384	408	434
Sub Total - Other Municipal Staff					35 967	35 967	35 967	39 919	42 423	45 138
% increase	4							11.0%	6.3%	6.4%
Total Parent Municipality					42 763	42 763	42 763	47 811	50 804	54 038
% increase	4							11.8%	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					42 763	42 763	42 763	47 811	50 804	54 038
% increase	4							11.8%	6.3%	6.4%
TOTAL MANAGERS AND STAFF	5				40 142	40 142	40 142	45 083	47 918	50 984

Western Cape: Hessequa(WC042) - Table SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2015

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	2 890	3 129	3 440	3 936	3 936	3 936	4 270	4 573	4 897
Pension and UIF Contributions		135	111	109	122	122	122	130	139	149
Medical Aid Contributions		51	27	35	42	42	42	49	52	56
Motor Vehicle Allowance		1 027	1 092	1 194	1 366	1 366	1 366	1 483	1 588	1 701
Cellphone Allowance		211	277	365	392	392	392	429	460	492
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		4 314	4 636	5 143	5 858	5 858	5 858	6 360	6 812	7 296
% increase	4		7.5%	10.9%	13.9%			8.6%	7.1%	7.1%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 502	4 398	3 938	3 977	3 977	3 977	4 330	4 638	4 967
Pension and UIF Contributions		793	944	846	726	726	726	798	855	915
Medical Aid Contributions		182			178	178	178	191	205	219
Overtime										
Performance Bonus		759	799	725	770	770	770	833	892	955
Motor Vehicle Allowance		472	420	409	390	390	390	372	398	427
Cellphone Allowance			61	52	52	52	52	53	57	61
Housing Allowances										
Other benefits and allowances			102	346	374	374	374	359	384	412
Payments in lieu of leave		94	80	268						
Long service awards					40	40		29	31	33
Post-retirement benefit obligations				1 370						
Sub Total - Senior Managers of Municipality		6 802	6 804	7 954	6 507	6 507	6 507	6 965	7 460	7 989
% increase	4			16.9%	(18.2%)			7.0%	7.1%	7.1%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		53 409	57 729	65 229	67 571	75 506	75 506	83 471	89 388	95 777
Pension and UIF Contributions		8 830	14 170	16 158	13 158	13 209	13 209	14 319	15 336	16 426
Medical Aid Contributions		2 279	4 420	3 044	6 271	6 300	6 300	6 613	7 083	7 586
Overtime		4 364		3 916	3 011	2 836	2 836	3 690	3 966	4 307
Performance Bonus										
Motor Vehicle Allowance		2 588	6 501	3 861	3 990	4 024	4 024	4 330	4 637	4 967
Cellphone Allowance		279		282	317	321	321	364	390	418
Housing Allowances		251	259	251	249	249	249	554	594	636
Other benefits and allowances		3 013			3 035	2 790	2 790	2 843	2 630	2 816
Payments in lieu of leave		625			200	200	200	225	241	258
Long service awards		652	727	1 129	835	835	835	1 188	1 273	1 363
Post-retirement benefit obligations		3 955	8 927	2 873	3 265	3 265	3 265	3 281	3 514	3 764
Sub Total - Other Municipal Staff		80 245	92 733	96 743	101 901	109 535	109 535	120 878	129 052	138 315
% increase	4		15.6%	4.3%	5.3%	7.5%		10.4%	6.8%	7.2%
Total Parent Municipality		91 360	104 173	109 839	114 266	121 899	121 899	134 204	143 323	153 600
% increase	4		14.0%	5.4%	4.0%	6.7%		10.1%	6.8%	7.2%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		91 360	104 173	109 839	114 266	121 899	121 899	134 204	143 323	153 600
% increase	4		14.0%	5.4%	4.0%	6.7%		10.1%	6.8%	7.2%
TOTAL MANAGERS AND STAFF	5	87 046	99 537	104 697	108 408	116 042	116 042	127 844	136 511	146 305

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	7 373	7 682	8 123	8 740	8 740	8 740	9 264	9 820	10 409
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances		381	392	558	653	653	653	689	727	768
Sub Total - Councillors		7 754	8 074	8 682	9 392	9 392	9 392	9 953	10 547	11 177
% increase	4		4.1%	7.5%	8.2%			6.0%	6.0%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	7 178	7 012	7 552	8 382	7 828	7 828	8 646	9 208	9 761
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		7 178	7 012	7 552	8 382	7 828	7 828	8 646	9 208	9 761
% increase	4		(2.3%)	7.7%	11.0%	(6.6%)		10.5%	6.5%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		105 126	113 175	122 463	139 605	134 761	134 761	150 244	158 563	168 711
Pension and UIF Contributions		18 873	20 536	22 890	26 430	24 926	24 926	27 473	29 007	30 869
Medical Aid Contributions		7 956	8 524	9 410	10 694	10 409	10 409	11 524	12 215	13 070
Overtime		6 788	8 285	8 904	7 536	9 095	9 095	8 827	9 356	10 120
Performance Bonus										
Motor Vehicle Allowance		4 301	4 500	4 208	4 367	4 375	4 375	4 556	4 821	5 182
Cellphone Allowance										
Housing Allowances		909	858	785	1 005	917	917	993	1 033	1 074
Other benefits and allowances		5 421	4 653	4 877	4 581	4 964	4 964	4 966	5 254	5 591
Payments in lieu of leave		1 166	2 291	789	2 500	2 500	2 500	2 675	2 862	3 091
Long service awards		1 427	1 388	1 444	1 441	1 441	1 441	1 542	1 649	1 781
Post-retirement benefit obligations		11 734	18 412	18 543	19 127	19 127	19 127	20 466	21 898	23 650
Sub Total - Other Municipal Staff		163 700	182 622	194 313	217 286	212 515	212 515	233 266	246 659	263 141
% increase	4		11.6%	6.4%	11.8%	(2.2%)		9.8%	5.7%	6.7%
Total Parent Municipality		178 631	197 707	210 546	235 060	229 735	229 735	251 865	266 414	284 079
% increase	4		10.7%	6.5%	11.6%	(2.3%)		9.6%	5.8%	6.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		178 631	197 707	210 546	235 060	229 735	229 735	251 865	266 414	284 079
% increase	4		10.7%	6.5%	11.6%	(2.3%)		9.6%	5.8%	6.6%
TOTAL MANAGERS AND STAFF	5	170 877	189 633	201 865	225 668	220 343	220 343	241 912	255 867	272 902

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	9 158	9 534	10 065	12 288	12 288	12 288	13 148	14 069	15 054
Pension and UIF Contributions		685	764	734	781	781	781	835	894	956
Medical Aid Contributions		108	161	215	144	144	144	154	165	177
Motor Vehicle Allowance		3 232	3 393	3 534	4 096	4 096	4 096	4 414	4 723	5 053
Cellphone Allowance		684	696	1 020	830	830	830	900	963	1 030
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		13 868	14 548	15 568	18 139	18 139	18 139	19 452	20 813	22 270
% increase	4		4.9%	7.0%	16.5%			7.2%	7.0%	7.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 145	8 273	9 053	10 896	10 896	10 896	11 550	12 243	12 978
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus		587	325							
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		4 732	8 598	9 053	10 896	10 896	10 896	11 550	12 243	12 978
% increase	4		81.7%	5.3%	20.4%			6.0%	6.0%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		138 333	154 167	178 921	192 994	201 949	201 949	231 715	246 251	274 695
Pension and UIF Contributions		23 710	25 633	30 350	34 664	34 811	34 811	34 771	37 206	39 784
Medical Aid Contributions		9 840	10 539	12 477	19 301	19 301	19 301	15 591	16 683	17 851
Overtime		16 666	18 148	24 240	15 278	18 241	18 241	15 595	16 695	5 520
Performance Bonus										
Motor Vehicle Allowance		8 622	10 482	11 295	12 378	12 779	12 779	12 686	13 574	14 525
Cellphone Allowance		631	721	844	735	738	738	813	870	931
Housing Allowances		1 328	1 255	1 135	1 066	1 066	1 066	1 075	1 151	1 232
Other benefits and allowances		10 647	6 296	6 122	2 849	3 103	3 103	2 906	3 060	15 720
Payments in lieu of leave		14 661	15 840	15 921	16 780	16 780	16 780	18 162	19 434	20 795
Long service awards		796	1 006	1 676	1 288	1 288	1 288	1 975	2 303	1 986
Post-retirement benefit obligations		18 919	16 648	19 804						
Sub Total - Other Municipal Staff		244 151	260 735	302 786	297 334	310 057	310 057	335 290	357 228	393 038
% increase	4		6.8%	16.1%	(1.8%)	4.3%		8.1%	6.5%	10.0%
Total Parent Municipality		262 751	283 880	327 407	326 369	339 092	339 092	366 292	390 284	428 286
% increase	4		8.0%	15.3%	(0.3%)	3.9%		8.0%	6.6%	9.7%
<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		262 751	283 880	327 407	326 369	339 092	339 092	366 292	390 284	428 286
% increase	4		8.0%	15.3%	(0.3%)	3.9%		8.0%	6.6%	9.7%
TOTAL MANAGERS AND STAFF	5	248 883	269 333	311 839	308 230	320 954	320 954	346 840	369 471	406 016

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	5 033	4 825	5 454	5 913	5 913	5 913	6 497	6 673	7 075
Pension and UIF Contributions		258	288	317	370	370	370	857	880	933
Medical Aid Contributions			91	90	95	95	95	361	371	393
Motor Vehicle Allowance		1 772	1 715	1 826	1 940	1 940	1 940	722	741	786
Cellphone Allowance		262	216	596	438	438	438	361	371	393
Housing Allowances								226	232	246
Other benefits and allowances			61	53						
Sub Total - Councillors		7 325	7 197	8 336	8 757	8 757	8 757	9 024	9 268	9 826
% increase	4		(1.8%)	15.8%	5.1%			3.1%	2.7%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 913	3 398	2 928	5 570	5 570	5 570	4 614	4 898	5 184
Pension and UIF Contributions		173	95	65	586	586	586	640	679	719
Medical Aid Contributions					38	38	38	269	286	303
Overtime										
Performance Bonus								539	572	605
Motor Vehicle Allowance		431	610	240	168	168	168	303	322	341
Cellphone Allowance		23	47	21	11	11	11	236	250	265
Housing Allowances					72	72	72	135	143	151
Other benefits and allowances			163	11	24	24	24			
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		3 539	4 314	3 265	6 470	6 470	6 470	6 736	7 150	7 568
% increase	4		21.9%	(24.3%)	98.1%			4.1%	6.1%	5.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		80 553	85 877	93 891	93 596	93 596	93 596	101 160	106 622	112 193
Pension and UIF Contributions		11 548	14 786	15 506	16 088	16 088	16 088	17 388	18 326	19 284
Medical Aid Contributions		5 444	6 011	6 750	7 562	7 562	7 562	8 174	8 615	9 065
Overtime		4 926	5 610	5 257	3 999	3 999	3 999	4 322	4 556	4 794
Performance Bonus										
Motor Vehicle Allowance		3 124	3 828	4 179	4 419	4 419	4 419	4 777	5 035	5 298
Cellphone Allowance		288	486	833	324	324	324	351	370	389
Housing Allowances		759	752	773	725	725	725	783	825	869
Other benefits and allowances		4 022	5 176	4 419	16 160	16 160	16 160	17 466	18 408	19 370
Payments in lieu of leave		6 204	5 612	6 215						
Long service awards		860	1 017	1 158						
Post-retirement benefit obligations		6 815	8 870	11 124						
Sub Total - Other Municipal Staff		124 542	138 025	150 105	142 873	142 873	142 873	154 420	162 757	171 261
% increase	4		10.8%	8.8%	(4.8%)			8.1%	5.4%	5.2%
Total Parent Municipality		135 406	149 536	161 706	158 100	158 100	158 100	170 180	179 174	188 656
% increase	4		10.4%	8.1%	(2.2%)			7.6%	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		135 406	149 536	161 706	158 100	158 100	158 100	170 180	179 174	188 656
% increase	4		10.4%	8.1%	(2.2%)			7.6%	5.3%	5.3%
TOTAL MANAGERS AND STAFF	5	128 081	142 339	153 370	149 343	149 343	149 343	161 156	169 907	178 829

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	2 503	2 663	3 262	3 257	3 257	3 257	3 604	3 829	4 079
Pension and UIF Contributions		96	107	129	150	165	165	165	176	187
Medical Aid Contributions		130	79	87	191	191	191	97	103	110
Motor Vehicle Allowance		806	729	550	797	797	797	521	554	590
Cellphone Allowance		200	203	232	313	313	313	338	359	382
Housing Allowances			263	440	325	325	325	562	597	636
Other benefits and allowances										
Sub Total - Councillors		3 735	4 043	4 701	5 032	5 047	5 047	5 288	5 618	5 983
% increase	4		8.2%	16.3%	7.1%	0.3%		4.8%	6.3%	6.5%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 533	3 846	6 184	5 621	5 621	5 263	6 922	7 360	7 845
Pension and UIF Contributions		601	376	680	466	466	437	591	629	670
Medical Aid Contributions		358	225	406	124	124	116	163	170	175
Overtime		10	18	59						
Performance Bonus										
Motor Vehicle Allowance		501	270	515	1 230	1 230	1 152	1 193	1 267	1 350
Cellphone Allowance		105	55	108				110	117	124
Housing Allowances		62	24	36	128	128	120			
Other benefits and allowances		114	75	175	1 199	1 199	1 122	23	25	26
Payments in lieu of leave			927	162						
Long service awards			26							
Post-retirement benefit obligations			386							
Sub Total - Senior Managers of Municipality		6 285	6 228	8 325	8 769	8 769	8 211	9 002	9 567	10 190
% increase	4		(0.9%)	33.7%	5.3%		(6.4%)	9.6%	6.3%	6.5%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		57 718	62 418	72 481	88 736	83 984	84 342	101 273	116 313	125 783
Pension and UIF Contributions		7 899	8 726	9 934	12 412	12 454	12 483	15 856	17 950	19 433
Medical Aid Contributions		7 808	7 994	8 386	11 235	10 969	10 977	15 263	17 469	18 206
Overtime		3 231	4 028	5 487	2 971	5 033	5 033	3 161	3 364	3 498
Performance Bonus										
Motor Vehicle Allowance		4 963	5 023	5 370	5 619	5 045	5 123	8 247	9 348	10 008
Cellphone Allowance		604	651	812	732	890	890	984	1 052	1 120
Housing Allowances		655	2 035	1 438	700	428	436	1 166	1 480	1 575
Other benefits and allowances		3 022	3 568	7 166	3 157	4 131	4 207	5 228	5 926	6 372
Payments in lieu of leave		1 892	2 099	3 632	2 605	2 772	2 772	3 034	3 480	3 763
Long service awards		630	590	713	699	698	698	727	757	787
Post-retirement benefit obligations		6 120	7 981	9 245	7 747	9 634	9 634	10 137	11 614	12 554
Sub Total - Other Municipal Staff		94 543	105 113	124 665	136 612	136 037	136 595	165 075	188 754	203 099
% increase	4		11.2%	18.6%	9.6%	(0.4%)	0.4%	20.9%	14.3%	7.6%
Total Parent Municipality		104 564	115 385	137 690	150 413	149 853	149 853	179 365	203 939	219 272
% increase	4		10.3%	19.3%	9.2%	(0.4%)		19.7%	13.7%	7.5%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
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		104 564	115 385	137 690	150 413	149 853	149 853	179 365	203 939	219 272
% increase	4		10.3%	19.3%	9.2%	(0.4%)		19.7%	13.7%	7.5%
TOTAL MANAGERS AND STAFF	5	100 829	111 342	132 990	145 381	144 806	144 806	174 077	198 321	213 289

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	3 730	3 917	4 102	4 383	4 383	4 383	4 579	4 900	5 243
Pension and UIF Contributions		200	236	245	256	256	256	243	260	278
Medical Aid Contributions		85	69	58	82	82	82			
Motor Vehicle Allowance		1 339	1 407	1 440	1 634	1 634	1 634	1 579	1 689	1 807
Cellphone Allowance		266	279	394	310	310	310	416	445	477
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		5 619	5 908	6 240	6 665	6 665	6 665	6 817	7 294	7 804
% increase	4		5.1%	5.6%	6.8%			2.3%	7.0%	7.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 621	3 754	5 678	6 894	6 311	6 311	6 689	7 158	7 659
Pension and UIF Contributions		654	297	588	481	481	481	510	546	584
Medical Aid Contributions		65	29	76	124	106	106	113	121	129
Overtime										
Performance Bonus		335	454	898	220	821	821	870	931	996
Motor Vehicle Allowance		506	170	477	439	439	439	466	498	533
Cellphone Allowance			58							
Housing Allowances										
Other benefits and allowances		308		167	225	225	225	238	254	272
Payments in lieu of leave			155							
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 488	4 918	7 884	8 383	8 383	8 383	8 887	9 508	10 174
% increase	4		(24.2%)	60.3%	6.3%			6.0%	7.0%	7.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		79 609	83 795	89 691	97 198	103 585	103 585	114 997	122 947	131 427
Pension and UIF Contributions		13 026	14 681	16 325	19 173	19 173	19 173	20 774	22 223	23 775
Medical Aid Contributions		7 501	8 259	8 981	11 743	11 743	11 743	12 612	13 489	14 430
Overtime		8 881	10 491	13 239	7 016	8 466	8 466	11 109	11 776	12 482
Performance Bonus		5 739	7 014	7 415	7 825	7 825	7 825	9 159	9 800	10 486
Motor Vehicle Allowance		2 751	3 557	3 893	4 195	4 195	4 195	4 398	4 721	5 022
Cellphone Allowance			(58)							
Housing Allowances		1 393	1 493	1 700	2 049	2 049	2 049	2 048	2 192	2 345
Other benefits and allowances		4 247	5 330	5 595	5 375	5 323	5 323	5 804	6 219	6 632
Payments in lieu of leave		1 337	2 814	2 653	1 518	1 518	1 518	1 608	1 702	1 799
Long service awards		1 436	1 553	1 866	1 524	1 524	1 524	1 872	1 984	2 103
Post-retirement benefit obligations		7 265	8 078	9 342	7 707	7 707	7 707	8 274	10 888	11 538
Sub Total - Other Municipal Staff		133 187	147 007	160 700	165 323	173 107	173 107	192 654	207 939	222 040
% increase	4		10.4%	9.3%	2.9%	4.7%		11.3%	7.9%	6.8%
Total Parent Municipality		145 295	157 832	174 824	180 371	188 156	188 156	208 358	224 741	240 018
% increase	4		8.6%	10.8%	3.2%	4.3%		10.7%	7.9%	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		145 295	157 832	174 824	180 371	188 156	188 156	208 358	224 741	240 018
% increase	4		8.6%	10.8%	3.2%	4.3%		10.7%	7.9%	6.8%
TOTAL MANAGERS AND STAFF	5	139 676	151 924	168 584	173 706	181 491	181 491	201 541	217 447	232 214

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	6 327		5 199	5 199	5 969	5 969	6 021	6 623	7 285
Pension and UIF Contributions				107	107	107	107	146	160	176
Medical Aid Contributions				107	107	107	107	214	236	259
Motor Vehicle Allowance				1 223	1 223	1 223	1 223	1 747	1 921	2 114
Cellphone Allowance				282	267	267	267	368	405	446
Housing Allowances										
Other benefits and allowances				50	50	50	50			
Sub Total - Councillors		6 327		6 968	6 953	7 723	7 723	8 496	9 345	10 280
% increase	4		(100.0%)		(0.2%)	11.1%		10.0%	10.0%	10.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	1 930		3 266	3 266	3 266	3 266	3 509	3 755	4 018
Pension and UIF Contributions				417	417	417	417	707	757	810
Medical Aid Contributions				61	61	61	61	54	58	62
Overtime										
Performance Bonus				507	325	325	325	500	535	572
Motor Vehicle Allowance				369	369	369	369	489	523	559
Cellphone Allowance				12	12	12	12	23	25	26
Housing Allowances				84	84	84	84	84	90	96
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		1 930		4 716	4 534	4 534	4 534	5 366	5 742	6 144
% increase	4		(100.0%)		(3.9%)			18.4%	7.0%	7.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages	4	90 039	59 110	86 917	55 250	57 613	57 613	59 551	63 720	68 181
Pension and UIF Contributions			10 734	18 332	11 424	11 424	11 424	13 240	14 167	15 158
Medical Aid Contributions			6 699	13 993	8 150	8 150	8 150	9 163	9 805	10 491
Overtime			1 057	1 460	1 027	1 027	1 027	1 144	1 224	1 310
Performance Bonus			(327)	(147)	35	35	35			
Motor Vehicle Allowance			8 208	8 241	5 863	5 863	5 863	5 461	5 843	6 252
Cellphone Allowance			2	133	119	119	119	149	160	171
Housing Allowances			604	823	516	516	516	554	586	627
Other benefits and allowances			658	2 822	692	692	692	2 099	2 299	2 460
Payments in lieu of leave			3 794	6 511	4 342	4 342	4 342	4 671	4 998	5 347
Long service awards			922	158						
Post-retirement benefit obligations				2 095						(5 700)
Sub Total - Other Municipal Staff		90 039	91 461	141 338	87 418	89 781	89 781	96 032	102 801	104 297
% increase	4		1.6%	54.5%	(38.1%)	2.7%		7.0%	7.0%	1.5%
Total Parent Municipality		98 296	91 461	153 022	98 905	102 038	102 038	109 894	117 888	120 720
% increase	4		(7.0%)	67.3%	(35.4%)	3.2%		7.7%	7.3%	2.4%
<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		98 296	91 461	153 022	98 905	102 038	102 038	109 894	117 888	120 720
% increase	4		(7.0%)	67.3%	(35.4%)	3.2%		7.7%	7.3%	2.4%
TOTAL MANAGERS AND STAFF	5	91 969	91 461	146 054	91 952	94 315	94 315	101 398	108 542	110 440

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	1 256	1 350	1 452	1 582	1 687	1 687	1 752	1 864	1 984
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		430	558	563	527	562	562	584	622	661
Cellphone Allowance		61	64	64						
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		1 747	1 973	2 079	2 109	2 249	2 249	2 336	2 486	2 645
% increase	4		12.9%	5.4%	1.4%	6.6%		3.9%	6.4%	6.4%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2			1 598	1 893	1 971	1 971	2 006	2 156	2 289
Pension and UIF Contributions				86	135	135	135	143	152	162
Medical Aid Contributions				25	15	15	15	15	16	17
Overtime										
Performance Bonus										
Motor Vehicle Allowance				182	253	253	253	268	286	304
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances				117	17	17	17	18	20	21
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations					68	68	68	75	80	85
Sub Total - Senior Managers of Municipality				2 008	2 381	2 459	2 459	2 526	2 709	2 878
% increase	4				18.6%	3.3%		2.7%	7.2%	6.2%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		5 864	6 380	5 688	7 421	7 512	7 512	8 012	8 525	9 071
Pension and UIF Contributions		454	741	744	1 035	1 035	1 035	1 097	1 167	1 242
Medical Aid Contributions		322	369	209	441	441	441	467	497	529
Overtime		159	177	262	293	293	293	310	390	415
Performance Bonus		108	116							
Motor Vehicle Allowance		234	279	157	356	356	356	474	438	471
Cellphone Allowance				21						
Housing Allowances		125	24	25	42	42	42	44	33	35
Other benefits and allowances		240	39	367	74	74	74	79	84	89
Payments in lieu of leave		117			96	96	96			
Long service awards		251	45							
Post-retirement benefit obligations		1 243	379		670	670	670	780	830	883
Sub Total - Other Municipal Staff		9 117	8 550	7 474	10 428	10 519	10 519	11 263	11 963	12 733
% increase	4		(6.2%)	(12.6%)	39.5%	0.9%		7.1%	6.2%	6.4%
Total Parent Municipality		10 864	10 522	11 560	14 918	15 227	15 227	16 126	17 158	18 256
% increase	4		(3.1%)	9.9%	29.0%	2.1%		5.9%	6.4%	6.4%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		10 864	10 522	11 560	14 918	15 227	15 227	16 126	17 158	18 256
% increase	4		(3.1%)	9.9%	29.0%	2.1%		5.9%	6.4%	6.4%
TOTAL MANAGERS AND STAFF	5	9 117	8 550	9 481	12 809	12 978	12 978	13 790	14 672	15 611

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		2 071	2 184	2 309	2 450	2 450	2 450	2 582	2 737	2 901
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		2 071	2 184	2 309	2 450	2 450	2 450	2 582	2 737	2 901
% increase	4		5.5%	5.8%	6.1%			5.4%	6.0%	6.0%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		1 456	2 014	1 500	1 746	1 746	1 746	2 822	2 963	3 112
Pension and UIF Contributions				127				22	23	24
Medical Aid Contributions				23						
Overtime										
Performance Bonus					142	142	142	232	243	255
Motor Vehicle Allowance		160	268	201						
Cellphone Allowance				30	30	30	30			
Housing Allowances				18						
Other benefits and allowances		25	275							
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		1 641	2 557	1 898	1 918	1 918	1 918	3 076	3 229	3 391
% increase	4		55.8%	(25.7%)	1.0%			60.3%	5.0%	5.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		5 443	5 633	6 940	8 022	7 809	7 809	8 057	8 531	9 248
Pension and UIF Contributions		636	1 097	754	1 037	1 070	1 070	1 222	1 320	1 424
Medical Aid Contributions		217		193	1 092	568	568	711	766	825
Overtime		561	641	672	570	605	605	700	758	819
Performance Bonus		342								
Motor Vehicle Allowance		57	605	59	95	155	155	95	106	112
Cellphone Allowance				7	38	38	38	76	87	90
Housing Allowances		25	27	(7)	78	78	78	73	75	80
Other benefits and allowances										
Payments in lieu of leave		99	343	159	113	113	113	70	86	92
Long service awards		138	8	57	70	70	70	69	75	81
Post-retirement benefit obligations		15	117	139	100	100	100	100	106	112
Sub Total - Other Municipal Staff		7 533	8 471	8 973	11 215	10 606	10 606	11 173	11 909	12 881
% increase	4		12.4%	5.9%	25.0%	(5.4%)		5.3%	6.6%	8.2%
Total Parent Municipality		11 245	13 212	13 181	15 584	14 974	14 974	16 830	17 875	19 173
% increase	4		17.5%	(0.2%)	18.2%	(3.9%)		12.4%	6.2%	7.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		11 245	13 212	13 181	15 584	14 974	14 974	16 830	17 875	19 173
% increase	4		17.5%	(0.2%)	18.2%	(3.9%)		12.4%	6.2%	7.3%
TOTAL MANAGERS AND STAFF	5	9 174	11 028	10 872	13 134	12 524	12 524	14 248	15 138	16 272

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	2 485	2 696	2 633	3 147	3 147	3 147	3 289	3 519	3 765
Pension and UIF Contributions		186	208	193	181	181	181	251	269	288
Medical Aid Contributions		4	24	38	42	42	42	46	49	52
Motor Vehicle Allowance		742	770	711	739	739	739	790	845	904
Cellphone Allowance		299	238	318	340	340	340	400	428	458
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		3 715	3 936	3 894	4 449	4 449	4 449	4 776	5 110	5 468
% increase	4		5.9%	(1.1%)	14.3%			7.3%	7.0%	7.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	3 139	3 089	3 029	5 438	3 669	3 669	4 724	5 014	5 308
Pension and UIF Contributions		631	475	493	632	541	541	562	597	632
Medical Aid Contributions		69	46	31	27	26	26	27	28	30
Overtime			3	3						
Performance Bonus		216	412	359	380	380	380	513	564	620
Motor Vehicle Allowance		486	414	348	324	424	424	444	444	444
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave			147	23						
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		4 541	4 586	4 286	6 800	5 041	5 041	6 270	6 647	7 033
% increase	4		1.0%	(6.5%)	58.7%	(25.9%)		24.4%	6.0%	5.8%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		37 621	41 338	47 954	51 217	50 966	50 966	58 050	61 600	65 180
Pension and UIF Contributions		5 599	8 536	6 549	8 360	8 111	8 111	9 494	10 078	10 667
Medical Aid Contributions		936	1 074	1 147	1 244	1 253	1 253	1 255	1 317	1 383
Overtime		2 080	2 316	3 266	2 011	2 381	2 381	1 935	2 054	2 175
Performance Bonus										
Motor Vehicle Allowance		709	944	1 237	1 726	1 510	1 510	1 618	1 618	1 618
Cellphone Allowance										
Housing Allowances		256	252	246	268	285	285	270	286	303
Other benefits and allowances		815	1 153	1 656	1 072	1 158	1 158	1 197	1 267	1 338
Payments in lieu of leave		579	954	517	300	300	300	200	212	225
Long service awards		452	366	276	421	421	421	310	328	346
Post-retirement benefit obligations		525	815	780	875	875	875	931	988	1 046
Sub Total - Other Municipal Staff		49 572	57 749	63 628	67 495	67 259	67 259	75 260	79 750	84 282
% increase	4		16.5%	10.2%	6.1%	(0.3%)		11.9%	6.0%	5.7%
Total Parent Municipality		57 828	66 271	71 808	78 744	76 749	76 749	86 305	91 507	96 783
% increase	4		14.6%	8.4%	9.7%	(2.5%)		12.5%	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		57 828	66 271	71 808	78 744	76 749	76 749	86 305	91 507	96 783
% increase	4		14.6%	8.4%	9.7%	(2.5%)		12.5%	6.0%	5.8%
TOTAL MANAGERS AND STAFF	5	54 113	62 335	67 914	74 295	72 300	72 300	81 529	86 397	91 315

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	2 820	3 214	2 978	2 915	2 915	2 915	3 428	3 668	3 925
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance					150	150	150			
Housing Allowances										
Other benefits and allowances					80	80	80			
Sub Total - Councillors		2 820	3 214	2 978	3 145	3 145	3 145	3 428	3 668	3 925
% increase	4		14.0%	(7.3%)	5.6%			9.0%	7.0%	7.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 057	2 931	2 603	1 648	1 648	1 648	2 635	2 846	3 073
Pension and UIF Contributions					154	154	154	480	518	559
Medical Aid Contributions					43	43	43	52	56	60
Overtime										
Performance Bonus										
Motor Vehicle Allowance					312	312	312	412	445	481
Cellphone Allowance					18	18	18	9	10	10
Housing Allowances										
Other benefits and allowances					19	10	10	38	41	44
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		4 057	2 931	2 603	2 193	2 184	2 184	3 625	3 915	4 228
% increase	4		(27.8%)	(11.2%)	(15.7%)	(0.4%)		65.9%	8.0%	8.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		13 942	14 702	16 732	7 429	8 455	8 455	7 537	6 925	7 137
Pension and UIF Contributions		2 693	2 789	2 937	857	868	868	633	672	714
Medical Aid Contributions		(5 441)	397	410	592	560	560	605	646	691
Overtime		502	592	955	3	3	3	3	3	4
Performance Bonus										
Motor Vehicle Allowance		1 118	950	971	354	379	379	311	311	312
Cellphone Allowance		13	163	9	(9)	(9)	(9)	1	1	1
Housing Allowances		130	125	116	43	43	43	46	49	52
Other benefits and allowances		369	93	159	30	29	29	5	3	1
Payments in lieu of leave		1 081	2 178	477	240	249	249	1 021	1 005	992
Long service awards		(703)	(128)	(77)	30	30	30	30	30	30
Post-retirement benefit obligations		252	428	259	1 200	1 000	1 000	600	580	335
Sub Total - Other Municipal Staff		13 956	22 289	22 947	10 768	11 606	11 606	10 791	10 225	10 268
% increase	4		59.7%	3.0%	(53.1%)	7.8%		(7.0%)	(5.2%)	0.4%
Total Parent Municipality		20 833	28 434	28 529	16 106	16 935	16 935	17 844	17 808	18 421
% increase	4		36.5%	0.3%	(43.5%)	5.1%		5.4%	(0.2%)	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		20 833	28 434	28 529	16 106	16 935	16 935	17 844	17 808	18 421
% increase	4		36.5%	0.3%	(43.5%)	5.1%		5.4%	(0.2%)	3.4%
TOTAL MANAGERS AND STAFF	5	18 013	25 220	25 550	12 961	13 790	13 790	14 415	14 140	14 496