

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	209 985	241 018	282 025	288 139	282 220	281 293	309 980	328 210	350 635
Pension and UIF Contributions		17 893	20 926	26 264	27 619	27 421	27 421	31 456	33 849	36 218
Medical Aid Contributions		4 932	6 624	7 974	8 871	8 372	8 372	10 361	12 033	12 506
Motor Vehicle Allowance		46 825	55 833	69 155	73 732	72 120	72 120	71 864	76 847	80 943
Cellphone Allowance		12 801	10 742	18 032	16 970	17 531	17 531	18 421	19 920	21 409
Housing Allowances		1 158	1 095	1 140	2 182	2 053	2 053	2 444	2 599	2 764
Other benefits and allowances		6 074	7 563	6 993	11 612	10 109	10 109	11 684	12 420	13 182
Sub Total - Councillors		299 669	343 801	411 582	429 125	419 827	418 900	456 209	485 879	517 656
% increase	4		14.7%	19.7%	4.3%	(2.2%)	(0.2%)	8.9%	6.5%	6.5%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	76 325	105 019	119 059	127 094	132 819	132 134	150 322	157 181	166 225
Pension and UIF Contributions		7 882	8 731	9 751	9 783	9 667	9 667	11 008	11 283	10 831
Medical Aid Contributions		1 461	1 230	1 916	1 848	1 777	1 777	2 103	1 920	2 042
Overtime		1 000								
Performance Bonus		1 951	1 946	1 641	5 076	5 499	5 301	6 762	7 188	7 623
Motor Vehicle Allowance		16 719	13 692	12 862	19 274	19 334	19 328	16 461	17 392	18 367
Cellphone Allowance		1 392	503	575	1 822	1 789	1 789	1 034	1 099	1 076
Housing Allowances		1 359	839	2 097	3 470	3 521	3 521	2 459	1 543	1 629
Other benefits and allowances		3 569	2 998	3 213	5 780	7 409	7 409	4 997	5 132	5 268
Payments in lieu of leave		74	452	1 473	167	167	167			
Long service awards				29						
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		111 732	135 410	152 616	174 314	181 983	181 094	195 146	202 737	213 061
% increase	4		21.2%	12.7%	14.2%	4.4%	(0.5%)	7.8%	3.9%	5.1%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		3 973 423	4 380 912	4 862 288	5 472 082	5 692 716	5 699 020	5 933 833	6 338 534	6 787 084
Pension and UIF Contributions		646 986	692 708	785 459	887 826	901 786	902 005	936 561	998 073	1 064 796
Medical Aid Contributions		438 496	451 985	551 702	579 999	599 077	601 696	571 640	607 803	646 149
Overtime		414 135	386 436	538 944	416 968	504 141	506 244	520 592	553 623	579 975
Performance Bonus		61 852	92 023	77 106	98 174	99 556	102 408	111 294	121 254	131 030
Motor Vehicle Allowance		225 687	244 508	296 526	357 623	379 480	379 818	391 599	415 988	441 812
Cellphone Allowance		33 437	16 200	18 610	21 289	20 849	21 132	23 227	24 755	26 359
Housing Allowances		41 662	44 093	52 768	53 923	62 977	62 970	59 100	62 516	66 171
Other benefits and allowances		285 743	353 155	339 348	410 696	407 580	407 580	483 043	534 642	586 544
Payments in lieu of leave		76 048	77 395	101 062	125 742	156 020	156 413	143 796	152 794	162 150
Long service awards		81 208	54 761	38 402	35 045	38 458	38 458	24 442	26 023	27 337
Post-retirement benefit obligations		120 293	75 962	72 387	91 454	93 170	93 838	96 649	102 808	110 489
Sub Total - Other Municipal Staff		6 398 970	6 870 138	7 734 602	8 550 820	8 955 812	8 971 582	9 295 775	9 938 813	10 629 896
% increase	4		7.4%	12.6%	10.6%	4.7%	0.2%	3.6%	6.9%	7.0%
Total Parent Municipality		6 810 370	7 349 349	8 298 800	9 154 259	9 557 622	9 571 576	9 947 130	10 627 429	11 360 613
% increase	4		7.9%	12.9%	10.3%	4.4%	0.1%	3.9%	6.8%	6.9%
<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		238	257	285	308	308	308	333	359	388
Pension and UIF Contributions										
Medical Aid Contributions		4	9	10	13	13	13	14	15	16
Overtime										
Performance Bonus			5	6	6	6	6	6	6	7
Motor Vehicle Allowance		18	18	18	18	18	18	18	19	20
Cellphone Allowance		4	4	4	4	4	4	4	4	4
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities		264	292	323	348	348	348	374	403	435
% increase	4		10.7%	10.5%	7.8%			7.4%	7.9%	7.9%
<u>Other Staff of Entities</u>										
Basic Salaries and Wages		224 707	236 669	257 702	277 108	278 854	284 269	316 375	334 267	353 970
Pension and UIF Contributions		4 827	4 435	4 905	5 303	5 255	5 474	5 573	5 891	6 241
Medical Aid Contributions		15 814	16 706	19 564	23 990	22 573	25 192	30 043	31 758	33 647
Overtime		19 308	19 296	21 328	15 888	18 416	20 518	10 872	11 494	12 178
Performance Bonus		11 812	13 488	14 328	13 794	13 168	16 019	17 837	18 843	19 951
Motor Vehicle Allowance		10 924	13 813	15 721	17 061	15 904	16 243	14 655	15 481	16 391
Cellphone Allowance		4 666	5 158	5 725	7 186	6 015	6 297	7 073	7 471	7 910
Housing Allowances		12	13	11	13	13	6	7	7	7
Other benefits and allowances		4 998	5 401	7 379	7 354	9 288	9 956	10 625	11 230	11 896
Payments in lieu of leave										
Long service awards		2 513	4 862	1 433	4 210	4 071	4 464	4 798	5 069	5 367
Post-retirement benefit obligations		9 358	6 457	(995)						
Sub Total - Other Staff of Entities		308 939	326 297	347 101	371 905	373 557	388 438	417 857	441 511	467 558
% increase	4		5.6%	6.4%	7.1%	0.4%	4.0%	7.6%	5.7%	5.9%
Total Municipal Entities		309 203	326 589	347 424	372 253	373 906	388 787	418 231	441 915	467 993
TOTAL SALARY, ALLOWANCES & BENEFITS		7 119 573	7 675 938	8 646 224	9 526 512	9 931 527	9 960 363	10 365 361	11 069 344	11 828 606
% increase	4		7.8%	12.6%	10.2%	4.3%	0.3%	4.1%	6.8%	6.9%
TOTAL MANAGERS AND STAFF	5	6 819 904	7 332 137	8 234 642	9 097 387	9 511 701	9 541 463	9 909 151	10 583 466	11 310 950

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	9 908	10 933	13 783	10 036	10 036	10 036	12 438	13 172	13 910
Pension and UIF Contributions		1 162	1 355	1 255	1 464	1 464	1 464	3 266	3 459	3 653
Medical Aid Contributions		693	808	748	873	873	873	934	989	1 044
Motor Vehicle Allowance		2 290	2 671	2 473	2 884	2 884	2 884	2 109	2 233	2 358
Cellphone Allowance		2	2	2	3	3	3	3	3	3
Housing Allowances										
Other benefits and allowances		5 945	6 934	6 421	7 489	7 489	7 489	8 013	8 486	8 961
Sub Total - Councillors		19 999	22 703	24 682	22 748	22 748	22 748	26 763	28 342	29 930
% increase	4		13.5%	8.7%	(7.8%)			17.6%	5.9%	5.6%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2		5 346	6 456	6 972	6 972	6 972	7 460	7 901	8 343
Pension and UIF Contributions			405	437	472	472	472	505	535	565
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance			550	336	363	363	363	388	411	434
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality			6 302	7 229	7 807	7 807	7 807	8 354	8 847	9 342
% increase	4			14.7%	8.0%			7.0%	5.9%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		270 302	272 425	285 900	314 177	314 177	314 177	318 532	337 325	356 216
Pension and UIF Contributions		39 084	40 757	42 425	48 442	48 442	48 442	47 935	50 763	53 606
Medical Aid Contributions		32 707	38 719	43 070	31 082	31 082	31 082	32 626	34 551	36 486
Overtime		37 367	35 796	44 044	26 251	26 251	26 251	49 354	52 265	55 192
Performance Bonus										
Motor Vehicle Allowance		16 253	20 805	25 713	28 492	28 492	28 492	30 950	32 776	34 612
Cellphone Allowance					267	267	267	1 584	1 678	1 771
Housing Allowances		2 330	3 335	4 623	2 285	2 285	2 285	2 651	2 808	2 965
Other benefits and allowances		16 738	14 481	17 011	17 086	17 086	17 086	56 006	59 311	62 632
Payments in lieu of leave		11 743	5 629	11 686	43 087	43 087	43 087	21 002	22 241	23 487
Long service awards		1 035	1 149	1 273	256	256	256	268	284	300
Post-retirement benefit obligations		34 823								
Sub Total - Other Municipal Staff		462 381	433 096	475 745	511 425	511 425	511 425	560 909	594 002	627 266
% increase	4		(6.3%)	9.8%	7.5%			9.7%	5.9%	5.6%
Total Parent Municipality		482 381	462 101	507 656	541 980	541 980	541 980	596 026	631 192	666 538
% increase	4		(4.2%)	9.9%	6.8%			10.0%	5.9%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		482 381	462 101	507 656	541 980	541 980	541 980	596 026	631 192	666 538
% increase	4		(4.2%)	9.9%	6.8%			10.0%	5.9%	5.6%
TOTAL MANAGERS AND STAFF	5	462 381	439 398	482 974	519 232	519 232	519 232	569 263	602 849	636 609

Gauteng: Emfuleni(GT421) - Table SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2015

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	15 852	16 774	26 859	35 044	35 044	35 044	29 424	32 367	35 603
Pension and UIF Contributions		2 300	2 378	3 794	2 797	2 797	2 797	4 206	4 627	5 089
Medical Aid Contributions										
Motor Vehicle Allowance		5 863	6 347	10 001	7 553	7 553	7 553	11 304	12 434	13 678
Cellphone Allowance		1 096	1 163	2 081	1 791	1 791	1 791	2 359	2 595	2 855
Housing Allowances										
Other benefits and allowances		23						878	965	1 062
Sub Total - Councillors		25 133	26 661	42 736	47 185	47 185	47 185	48 171	52 988	58 287
% increase	4		6.1%	60.3%	10.4%			2.1%	10.0%	10.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	5 908	12 313	13 545	7 076	7 076	7 076	18 508	19 526	20 561
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus			63	70						
Motor Vehicle Allowance		5 191			6 218	6 218	6 218	2 006	2 116	2 228
Cellphone Allowance		1 001			1 199	1 199	1 199	255	269	283
Housing Allowances										
Other benefits and allowances		1 103	1 765	1 942	2 662	2 662	2 662	403	425	447
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		13 203	14 142	15 556	17 155	17 155	17 155	21 172	22 336	23 520
% increase	4		7.1%	10.0%	10.3%			23.4%	5.5%	5.3%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		399 187	433 660	470 188	571 226	571 226	571 226	580 864	602 887	639 846
Pension and UIF Contributions		83 583	90 756	96 129	106 645	106 645	106 645	109 941	117 086	124 462
Medical Aid Contributions		35 659	40 414	44 741	40 106	40 106	40 106	42 294	45 042	47 880
Overtime		45 698	46 016	55 333	23 663	23 663	23 663	29 971	36 480	38 637
Performance Bonus		30 421	33 236	36 839	41 294	41 294	41 294	40 325	42 946	45 651
Motor Vehicle Allowance		25 050	35 583	36 703	36 448	36 448	36 448	37 300	39 745	42 270
Cellphone Allowance		3 461	3 231	3 482	5 000	5 000	5 000	3 501	3 772	4 010
Housing Allowances		2 603	2 399	2 272	2 774	2 774	2 774	2 711	2 888	3 069
Other benefits and allowances		30 489	36 525	48 055	69 880	69 880	69 880	69 429	72 601	75 892
Payments in lieu of leave		7 143	6 995	11 880	3 453	3 453	3 453	8 059	8 506	8 857
Long service awards		45 697	11 366	1 613	1 300	1 300	1 300	840	560	560
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		708 992	740 181	807 232	901 790	901 790	901 790	925 235	972 513	1 031 134
% increase	4		4.4%	9.1%	11.7%			2.6%	5.1%	6.0%
Total Parent Municipality		747 328	780 984	865 524	966 130	966 130	966 130	994 578	1 047 837	1 112 941
% increase	4		4.5%	10.8%	11.6%			2.9%	5.4%	6.2%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		747 328	780 984	865 524	966 130	966 130	966 130	994 578	1 047 837	1 112 941
% increase	4		4.5%	10.8%	11.6%			2.9%	5.4%	6.2%
TOTAL MANAGERS AND STAFF	5	722 195	754 323	822 788	918 945	918 945	918 945	946 407	994 849	1 054 654

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		10 658	11 462	14 313	17 124	15 328	15 328	18 837	19 967	21 165
Pension and UIF Contributions		1 624	1 678	2 127	2 505	2 232	2 232	2 756	2 921	3 097
Medical Aid Contributions		564	569	569	844	585	585	928	984	1 043
Motor Vehicle Allowance		4 213	4 374	5 406	6 510	5 469	5 469	7 161	7 591	8 047
Cellphone Allowance		895	936	1 660	1 402	1 732	1 732	1 543	1 635	1 733
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors	1	17 954	19 019	24 074	28 387	25 346	25 346	31 225	33 099	35 085
% increase	4		5.9%	26.6%	17.9%	(10.7%)		23.2%	6.0%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages		7 813	8 843	10 420	11 461	12 241	12 241	11 758	12 435	13 125
Pension and UIF Contributions		818	565	600	676	484	484	523	553	583
Medical Aid Contributions			118	129	126	119	119	178	188	199
Overtime										
Performance Bonus		924	764	617	1 955	1 955	1 955	2 144	2 267	2 393
Motor Vehicle Allowance		1 176	1 433	1 443	1 613	1 073	1 073	1 145	1 211	1 278
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality	2	10 731	11 724	13 209	15 831	15 871	15 871	15 748	16 654	17 578
% increase	4		9.3%	12.7%	19.8%	0.3%		(0.8%)	5.8%	5.5%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		246 599	275 011	299 996	349 108	341 833	341 833	354 113	359 827	377 886
Pension and UIF Contributions		48 687	53 535	57 021	66 226	66 280	66 280	65 966	69 759	73 631
Medical Aid Contributions		15 779	17 448	19 481	25 300	22 724	22 724	23 671	25 032	26 422
Overtime		16 706	19 087	26 951	24 096	32 879	32 879	23 892	25 266	26 668
Performance Bonus		19 458	21 884	24 877	27 375	29 884	29 884	30 770	32 539	34 345
Motor Vehicle Allowance		30 059	32 140	35 279	42 072	41 027	41 027	38 118	40 309	42 547
Cellphone Allowance										
Housing Allowances		3 311	3 529	3 782	8 648	10 286	10 286	9 442	9 984	10 539
Other benefits and allowances										
Payments in lieu of leave		7 862	7 359	4 806	4 874	7 101	7 101	7 390	7 815	8 249
Long service awards		149	112	209	223	293	293	306	324	342
Post-retirement benefit obligations		(2 273)			6 598	6 598	6 598	6 888	7 284	7 689
Sub Total - Other Municipal Staff	4	386 337	430 104	472 403	554 521	558 904	558 904	560 556	578 141	608 316
% increase	4		11.3%	9.8%	17.4%	0.8%		0.3%	3.1%	5.2%
Total Parent Municipality		415 022	460 847	509 686	598 738	600 122	600 122	607 530	627 894	660 979
% increase	4		11.0%	10.6%	17.5%	0.2%		1.2%	3.4%	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	4									
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities	4									
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities	4									
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		415 022	460 847	509 686	598 738	600 122	600 122	607 530	627 894	660 979
% increase	4		11.0%	10.6%	17.5%	0.2%		1.2%	3.4%	5.3%
TOTAL MANAGERS AND STAFF	5	397 068	441 828	485 612	570 352	574 775	574 775	576 304	594 795	625 894

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		12 207	24 677	26 433	26 063	26 063	26 063	29 522	31 904	33 568
Pension and UIF Contributions		1 645	2 597	2 782	3 246	3 246	3 246	3 496	3 770	3 967
Medical Aid Contributions		333	325	349	1 187	1 187	1 187	1 296	1 386	1 470
Motor Vehicle Allowance		3 055	5 338	5 718	6 956	6 956	6 956	6 333	6 777	7 187
Cellphone Allowance		788	947	1 015	1 697	1 697	1 697	1 565	1 675	1 776
Housing Allowances		124	115	123	123	123	123	137	147	155
Other benefits and allowances										
Sub Total - Councillors		18 152	34 000	36 419	39 272	39 272	39 272	42 350	45 659	48 124
% increase	4		87.3%	7.1%	7.8%			7.8%	7.8%	5.4%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		1 594	4 310	4 435	7 293	7 293	7 293	6 744	7 216	7 577
Pension and UIF Contributions		65	368	587	626	626	626	870	931	978
Medical Aid Contributions					22	22	22	20	22	23
Overtime										
Performance Bonus		90		230	128	128	128	360	385	404
Motor Vehicle Allowance		425	518	544	617	617	617	756	809	849
Cellphone Allowance		61	72		81	81	81	90	96	10
Housing Allowances					68	68	68	64	68	71
Other benefits and allowances		1 087	123	106						
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		3 321	5 392	5 939	8 835	8 835	8 835	8 904	9 528	9 913
% increase	4		62.3%	10.2%	48.8%			0.8%	7.0%	4.0%
Other Municipal Staff										
Basic Salaries and Wages		418 916	519 526	538 548	602 808	602 808	602 808	741 800	782 599	824 077
Pension and UIF Contributions		28 998	32 720	33 157				16 945	17 877	18 825
Medical Aid Contributions		85 741	91 114	143 724	155 222	155 222	155 222	110 158	116 217	122 377
Overtime		25 061	19 375	20 925	30 222	30 222	30 222	32 271	34 046	35 850
Performance Bonus										
Motor Vehicle Allowance		10 859	14 009	11 289	37 095	37 095	37 095	52 435	55 319	58 251
Cellphone Allowance		800								
Housing Allowances		4 189	3 972	3 676	3 286	3 286	3 286	9 351	9 865	10 388
Other benefits and allowances		27 398	14 747	8 785	8 574	8 574	8 574			
Payments in lieu of leave										
Long service awards		14 936	16 770	18 360	18 680	18 680	18 680	3 461	3 651	3 845
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		616 899	712 234	778 465	855 887	855 887	855 887	966 420	1 019 573	1 073 611
% increase	4		15.5%	9.3%	9.9%			12.9%	5.5%	5.3%
Total Parent Municipality		638 372	751 626	820 823	903 994	903 994	903 994	1 017 674	1 074 760	1 131 647
% increase	4		17.7%	9.2%	10.1%			12.6%	5.6%	5.3%
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
Senior Managers of Entities										
Basic Salaries and Wages		238	257	285	308	308	308	333	359	388
Pension and UIF Contributions										
Medical Aid Contributions		4	9	10	13	13	13	14	15	16
Overtime										
Performance Bonus			5	6	6	6	6	6	6	7
Motor Vehicle Allowance		18	18	18	18	18	18	18	19	20
Cellphone Allowance		4	4	4	4	4	4	4	4	4
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities		264	292	323	348	348	348	374	403	435
% increase	4		10.7%	10.5%	7.8%			7.4%	7.9%	7.9%
Other Staff of Entities										
Basic Salaries and Wages		1 302	1 535	1 915	1 926	1 926	1 926	2 080	2 246	2 426
Pension and UIF Contributions		97	117	140	158	158	158	171	184	199
Medical Aid Contributions		143	288	359	426	426	426	469	516	567
Overtime		301	345	375	286	286	286	373	403	436
Performance Bonus		8	35	30	22	22	22	24	25	26
Motor Vehicle Allowance		41	41	54	54	54	54	54	57	60
Cellphone Allowance		8	8	11	11	11	11	11	11	12
Housing Allowances										
Other benefits and allowances		172	180	215	227	227	227	245	265	286
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities		2 071	2 548	3 099	3 110	3 110	3 110	3 427	3 708	4 012
% increase	4		23.0%	21.6%	0.4%			10.2%	8.2%	8.2%
Total Municipal Entities		2 335	2 840	3 422	3 459	3 459	3 459	3 801	4 111	4 447
TOTAL SALARY, ALLOWANCES & BENEFITS		640 708	754 466	824 244	907 453	907 453	907 453	1 021 475	1 078 871	1 136 094
% increase	4		17.8%	9.2%	10.1%			12.6%	5.6%	5.3%
TOTAL MANAGERS AND STAFF	5	622 556	720 466	787 825	868 181	868 181	868 181	979 125	1 033 212	1 087 971

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	16 193	17 225	18 191	11 347	11 347	11 347	11 661	12 361	13 102
Pension and UIF Contributions					1 231	1 231	1 231	1 590	1 685	1 787
Medical Aid Contributions					127	127	127	265	281	298
Motor Vehicle Allowance					4 487	4 487	4 487	4 452	4 719	5 002
Cellphone Allowance										
Housing Allowances					708	708	708	572	607	643
Other benefits and allowances					222	222	222	668	708	750
Sub Total - Councillors		16 193	17 225	18 191	18 121	18 121	18 121	19 208	20 361	21 582
% increase	4		6.4%	5.6%	(0.4%)			6.0%	6.0%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	7 082	6 440	7 468	8 175	15 684	15 684	8 299	8 299	8 299
Pension and UIF Contributions			715	623	237	458	458			
Medical Aid Contributions					84	153	153			
Overtime										
Performance Bonus				251		415	415			
Motor Vehicle Allowance			1 774	1 725	1 489	2 836	2 836			
Cellphone Allowance										
Housing Allowances					56	107	107			
Other benefits and allowances					410	762	762	2 838	2 838	2 838
Payments in lieu of leave			43	1 066						
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		7 082	8 972	11 134	10 451	20 415	20 415	11 137	11 137	11 137
% increase	4		26.7%	24.1%	(6.1%)	95.3%		(45.4%)		
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		134 319	153 729	201 824	221 744	463 574	463 574	269 042	285 184	302 296
Pension and UIF Contributions		24 536	1 505	1 966	64 638	104 181	104 181	44 233	46 851	49 662
Medical Aid Contributions		11 834	12 522	13 045	15 416	33 627	33 627	19 377	20 540	21 772
Overtime		21 385		35 586	24 277	54 297	54 297	32 116	34 481	36 550
Performance Bonus										
Motor Vehicle Allowance		17 577		2 341	17 044	35 431	35 431	19 745	20 918	22 174
Cellphone Allowance								63	67	71
Housing Allowances		7 058	7 101	16 765	10 535	20 681	20 681	9 062	9 606	10 182
Other benefits and allowances		3 357	59 120	57 818	28 192	46 392	46 392	16 508	17 526	18 577
Payments in lieu of leave		9 880	11 137	24 042	6 458	31 567	31 567	26 704	28 307	30 005
Long service awards		655		102	908	1 135	1 135	381	404	429
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		230 601	245 113	353 489	389 212	790 885	790 885	437 233	463 885	491 718
% increase	4		6.3%	44.2%	10.1%	103.2%		(44.7%)	6.1%	6.0%
Total Parent Municipality		253 876	271 309	382 814	417 784	829 421	829 421	467 578	495 382	524 437
% increase	4		6.9%	41.1%	9.1%	98.5%		(43.6%)	5.9%	5.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		253 876	271 309	382 814	417 784	829 421	829 421	467 578	495 382	524 437
% increase	4		6.9%	41.1%	9.1%	98.5%		(43.6%)	5.9%	5.9%
TOTAL MANAGERS AND STAFF	5	237 683	254 085	364 623	399 663	811 300	811 300	448 370	475 022	502 855

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	9 771	10 895	13 450	14 451	14 451	14 451	15 409	16 565	17 891
Pension and UIF Contributions		1 467	1 636	2 019	2 203	2 203	2 203	2 311	2 485	2 684
Medical Aid Contributions		424	650	830	920	920	920	1 112	1 196	1 291
Motor Vehicle Allowance		3 412	2 922	3 642	3 859	3 859	3 859	3 987	4 286	4 629
Cellphone Allowance		789	831	1 251	1 315	1 315	1 315	1 420	1 527	1 649
Housing Allowances					201	201	201	244	263	284
Other benefits and allowances			215	216	227	227	227	245	263	285
Sub Total - Councillors		15 863	17 148	21 408	23 176	23 176	23 176	24 729	26 584	28 711
% increase	4		8.1%	24.8%	8.3%			6.7%	7.5%	8.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 443	4 740	4 893	5 475	4 805	4 805	8 842	9 417	9 982
Pension and UIF Contributions		340	467	457	657	697	697	720	766	812
Medical Aid Contributions		101	120	112	128	36	36	105	112	119
Overtime										
Performance Bonus		310	485	472	1 124	1 133	1 132	1 558	1 659	1 759
Motor Vehicle Allowance		1 329	1 476	1 466	1 383	918	918	1 145	1 220	1 293
Cellphone Allowance		100	120	113	129	114	114	187	199	211
Housing Allowances										
Other benefits and allowances		194	228	278	398	1 689	1 689	331	353	374
Payments in lieu of leave			259	333						
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 817	7 895	8 127	9 295	9 392	9 392	12 889	13 726	14 550
% increase	4		15.8%	2.9%	14.4%	1.0%		37.2%	6.5%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		234 134	257 078	285 768	334 750	332 843	332 843	353 948	391 910	430 427
Pension and UIF Contributions		39 009	47 677	51 167	70 857	59 041	59 041	72 208	76 917	81 538
Medical Aid Contributions		19 734	22 103	24 794	36 163	27 196	27 196	31 524	33 576	35 594
Overtime		27 268	26 267	31 206	30 592	33 558	33 558	35 907	38 601	41 689
Performance Bonus										
Motor Vehicle Allowance		23 074	26 511	30 418	36 794	35 021	35 021	36 210	38 442	40 752
Cellphone Allowance		925	1 087	1 297	2 000	2 012	2 012	3 388	3 611	3 829
Housing Allowances		3 755	3 672	3 270	4 450	4 057	4 057	3 939	4 201	4 456
Other benefits and allowances		29 276	32 322	35 204	40 850	37 522	37 522	41 644	44 499	47 177
Payments in lieu of leave		9 196	12 280	6 388	17 391	17 391	17 391	20 390	21 718	23 024
Long service awards										
Post-retirement benefit obligations		2 520	3 009	3 351		3 421	3 421	3 771	3 113	3 300
Sub Total - Other Municipal Staff		388 890	432 005	472 864	573 846	552 063	552 063	602 931	656 586	711 785
% increase	4		11.1%	9.5%	21.4%	(3.8%)		9.2%	8.9%	8.4%
Total Parent Municipality		411 570	457 048	502 399	606 317	584 632	584 631	640 548	696 897	755 046
% increase	4		11.0%	9.9%	20.7%	(3.6%)		9.6%	8.8%	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		411 570	457 048	502 399	606 317	584 632	584 631	640 548	696 897	755 046
% increase	4		11.0%	9.9%	20.7%	(3.6%)		9.6%	8.8%	8.3%
TOTAL MANAGERS AND STAFF	5	395 707	439 900	480 990	583 141	561 455	561 455	615 819	670 313	726 335

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		14 489	15 550	16 293	18 525	16 525	15 598	19 675	18 445	19 423
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		14 489	15 550	16 293	18 525	16 525	15 598	19 675	18 445	19 423
% increase	4		7.3%	4.8%	13.7%	(10.8%)	(5.6%)	26.1%	(6.3%)	5.3%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality										
% increase	4									
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		223 405	235 133	255 787	275 182	276 928	282 343	314 294	332 021	351 544
Pension and UIF Contributions		4 729	4 317	4 765	5 145	5 097	5 316	5 402	5 707	6 042
Medical Aid Contributions		15 671	16 418	19 205	23 563	22 147	24 766	29 574	31 242	33 079
Overtime		19 006	18 951	20 953	15 602	18 129	20 232	10 498	11 091	11 743
Performance Bonus		11 804	13 453	14 298	13 772	13 146	15 997	17 814	18 818	19 925
Motor Vehicle Allowance		10 883	13 773	15 667	17 007	15 850	16 189	14 601	15 424	16 331
Cellphone Allowance		4 658	5 151	5 714	7 175	6 004	6 286	7 062	7 460	7 898
Housing Allowances		12	13	11	13	13	6	7	7	7
Other benefits and allowances										
Payments in lieu of leave		2 513	4 862	1 433	4 210	4 071	4 464	4 798	5 069	5 367
Long service awards		9 358	6 457	(995)						
Post-retirement benefit obligations		4 826	5 221	7 164	7 127	9 061	9 729	10 380	10 965	11 610
Sub Total - Other Municipal Staff		306 868	323 749	344 003	368 795	370 447	385 328	414 430	437 804	463 546
% increase	4		5.5%	6.3%	7.2%	0.4%	4.0%	7.6%	5.6%	5.9%
Total Parent Municipality		321 357	339 299	360 295	387 320	386 972	400 926	434 105	456 249	482 969
% increase	4		5.6%	6.2%	7.5%	(0.1%)	3.6%	8.3%	5.1%	5.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages		223 405	235 133	255 787	275 182	276 928	282 343	314 294	332 021	351 544
Pension and UIF Contributions		4 729	4 317	4 765	5 145	5 097	5 316	5 402	5 707	6 042
Medical Aid Contributions		15 671	16 418	19 205	23 563	22 147	24 766	29 574	31 242	33 079
Overtime		19 006	18 951	20 953	15 602	18 129	20 232	10 498	11 091	11 743
Performance Bonus		11 804	13 453	14 298	13 772	13 146	15 997	17 814	18 818	19 925
Motor Vehicle Allowance		10 883	13 773	15 667	17 007	15 850	16 189	14 601	15 424	16 331
Cellphone Allowance		4 658	5 151	5 714	7 175	6 004	6 286	7 062	7 460	7 898
Housing Allowances		12	13	11	13	13	6	7	7	7
Other benefits and allowances										
Payments in lieu of leave		2 513	4 862	1 433	4 210	4 071	4 464	4 798	5 069	5 367
Long service awards		9 358	6 457	(995)						
Post-retirement benefit obligations		4 826	5 221	7 164	7 127	9 061	9 729	10 380	10 965	11 610
Sub Total - Other Staff of Entities		306 868	323 749	344 003	368 795	370 447	385 328	414 430	437 804	463 546
% increase	4		5.5%	6.3%	7.2%	0.4%	4.0%	7.6%	5.6%	5.9%
Total Municipal Entities		306 868	323 749	344 003	368 795	370 447	385 328	414 430	437 804	463 546
TOTAL SALARY, ALLOWANCES & BENEFITS		628 225	663 048	704 298	756 114	757 419	786 255	848 535	894 052	946 515
% increase	4		5.5%	6.2%	7.4%	0.2%	3.8%	7.9%	5.4%	5.9%
TOTAL MANAGERS AND STAFF	5	613 735	647 498	688 005	737 589	740 894	770 656	828 860	875 608	927 093

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	9 408	10 591	11 252	11 307	11 252	11 252	12 277	13 136	14 056
Pension and UIF Contributions		1 328	1 313	1 467	1 491	1 467	1 467	1 480	1 583	1 694
Medical Aid Contributions		326	326	311	508	311	311	626	670	717
Motor Vehicle Allowance		3 856	4 233	4 314	4 461	4 314	4 314	4 660	4 986	5 335
Cellphone Allowance		863	906	1 438	1 043	1 438	1 438	1 563	1 673	1 790
Housing Allowances		325	255	205	334	205	205	334	357	382
Other benefits and allowances										
Sub Total - Councillors		16 107	17 625	18 988	19 144	18 988	18 988	20 940	22 406	23 974
% increase	4		9.4%	7.7%	0.8%	(0.8%)		10.3%	7.0%	7.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 120	4 979	5 310	5 100	5 100	5 100	5 492	5 876	6 288
Pension and UIF Contributions		939	925	744	746	746	746	1 992	2 132	2 281
Medical Aid Contributions		116	139	160	103	103	103	315	337	361
Overtime										
Performance Bonus										
Motor Vehicle Allowance		990	882	869	1 001	1 001	1 001	4 321	4 624	4 947
Cellphone Allowance		19		7	20	20	20	116	124	133
Housing Allowances		10	10	1	1	1	1	107	115	123
Other benefits and allowances		10	143	451	1 139	1 139	1 139	29	31	33
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 204	7 077	7 542	8 110	8 110	8 110	12 372	13 239	14 165
% increase	4		14.1%	6.6%	7.5%			52.5%	7.0%	7.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		185 298	190 190	221 234	285 067	260 774	260 774	278 844	298 363	319 248
Pension and UIF Contributions		39 390	40 909	48 376	52 092	53 746	53 746	66 283	70 922	75 887
Medical Aid Contributions		27 133	29 284	33 803	35 285	38 197	38 197	44 543	47 661	50 997
Overtime		34 491	35 427	45 945	18 789	41 767	41 767	45 527	48 713	52 123
Performance Bonus										
Motor Vehicle Allowance		10 207	11 645	21 065	21 435	29 881	29 881	32 965	35 272	37 741
Cellphone Allowance		519	534	1 000	827	1 694	1 694	1 591	1 702	1 821
Housing Allowances		2 833	2 882	2 960	2 814	2 945	2 945	3 523	3 769	4 033
Other benefits and allowances		19 814	20 593	26 860	28 679	37 185	37 185	85 521	91 508	97 913
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		319 683	331 465	401 244	444 987	466 189	466 189	558 795	597 911	639 764
% increase	4		3.7%	21.1%	10.9%	4.8%		19.9%	7.0%	7.0%
Total Parent Municipality		341 994	356 167	427 774	472 241	493 287	493 287	592 107	633 555	677 904
% increase	4		4.1%	20.1%	10.4%	4.5%		20.0%	7.0%	7.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		341 994	356 167	427 774	472 241	493 287	493 287	592 107	633 555	677 904
% increase	4		4.1%	20.1%	10.4%	4.5%		20.0%	7.0%	7.0%
TOTAL MANAGERS AND STAFF	5	325 887	338 542	408 786	453 097	474 299	474 299	571 167	611 149	653 930

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	7 379	9 629	10 753	11 739	10 414	10 414	12 292	13 214	14 271
Pension and UIF Contributions		942	576	754	708	808	808	770	828	895
Medical Aid Contributions		226	170	422	460	417	417	493	530	572
Motor Vehicle Allowance		2 787	3 476	3 749	4 302	3 880	3 880	4 518	4 857	5 246
Cellphone Allowance		599	761	1 411	1 608	1 444	1 444	1 625	1 747	1 886
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		11 934	14 613	17 088	18 818	16 962	16 962	19 698	21 176	22 870
% increase	4		22.5%	16.9%	10.1%	(9.9%)		16.1%	7.5%	8.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	3 189	3 643	4 961	4 328	4 328	3 643	6 281	6 752	7 292
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus					701	701	504	998	1 073	1 159
Motor Vehicle Allowance		558	504	810	676	676	670	980	1 053	1 137
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		3 747	4 147	5 771	5 705	5 705	4 816	8 259	8 879	9 589
% increase	4		10.7%	39.2%	(1.1%)		(15.6%)	71.5%	7.5%	8.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		148 715	164 261	197 457	221 864	219 973	220 861	242 841	261 678	280 483
Pension and UIF Contributions		26 807	29 061	35 827	41 031	40 039	40 039	45 131	48 741	52 743
Medical Aid Contributions		10 325	11 970	14 784	15 932	16 886	16 886	19 054	20 468	22 150
Overtime		30 269	37 617	47 943	52 523	55 985	55 985	58 680	63 323	68 118
Performance Bonus								3 372	6 203	9 180
Motor Vehicle Allowance										
Cellphone Allowance		65	300	503	639	619	619	669	719	776
Housing Allowances		1 462	1 647	1 565	1 596	1 743	1 743	1 834	1 972	2 129
Other benefits and allowances		3 854	4 283	4 867	5 142	5 344	5 344	5 822	6 268	6 771
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		221 496	249 138	302 945	338 727	340 588	341 476	377 403	409 371	442 349
% increase	4		12.5%	21.6%	11.8%	0.5%	0.3%	10.5%	8.5%	8.1%
Total Parent Municipality		237 177	267 898	325 804	363 250	363 255	363 255	405 361	439 426	474 808
% increase	4		13.0%	21.6%	11.5%			11.6%	8.4%	8.1%
<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		237 177	267 898	325 804	363 250	363 255	363 255	405 361	439 426	474 808
% increase	4		13.0%	21.6%	11.5%			11.6%	8.4%	8.1%
TOTAL MANAGERS AND STAFF	5	225 243	253 285	308 717	344 432	346 293	346 293	385 662	418 250	451 938

Mpumalanga: Mbombela(MP322) - 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	11 822	12 803	15 550	16 986	16 986	16 986	18 140	19 400	20 792
Pension and UIF Contributions		1 696	1 885	2 270	2 309	2 309	2 309	2 968	3 294	3 690
Medical Aid Contributions		372	338	476	514	514	514	584	649	726
Motor Vehicle Allowance		4 370	4 772	5 935	6 347	6 347	6 347	5 820	5 725	5 477
Cellphone Allowance		1 041	1 040	1 599	1 522	1 522	1 522	1 804	2 002	2 242
Housing Allowances										
Other benefits and allowances			88	61	46	46	46	95	106	118
Sub Total - Councillors		19 302	20 925	25 892	27 724	27 724	27 724	29 411	31 176	33 046
% increase	4		8.4%	23.7%	7.1%			6.1%	6.0%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	3 406	4 729	4 561	5 245	4 355	4 355	5 095	5 656	6 334
Pension and UIF Contributions		757	1 012	887	1 020	835	835	977	1 085	1 215
Medical Aid Contributions		167	118	128	147	106	106	124	138	154
Overtime										
Performance Bonus										
Motor Vehicle Allowance		635	1 060	844	971	688	688	805	894	1 001
Cellphone Allowance		82	146	126	145	126	126	147	164	183
Housing Allowances										
Other benefits and allowances		189	140	32	37	24	24	28	31	35
Payments in lieu of leave			150							
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		5 235	7 354	6 577	7 564	6 134	6 134	7 177	7 967	8 923
% increase	4		40.5%	(10.6%)	15.0%	(18.9%)		17.0%	11.0%	12.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		232 972	230 149	294 164	304 156	318 111	318 111	336 848	391 695	450 033
Pension and UIF Contributions		46 726	53 018	54 032	57 318	57 258	57 258	66 992	74 361	83 284
Medical Aid Contributions		14 431	18 187	20 521	23 820	23 581	23 581	27 589	30 624	34 299
Overtime		34 494	39 275	41 238	32 149	48 502	48 502	56 747	62 989	70 548
Performance Bonus										
Motor Vehicle Allowance		16 077	17 887	19 487	23 686	14 967	14 967	17 511	19 438	21 770
Cellphone Allowance		872	1 544	1 715	2 424	1 814	1 814	2 122	2 355	2 638
Housing Allowances		2 626	2 736	2 525	3 778	2 786	2 786	3 260	3 619	4 053
Other benefits and allowances		3 104	27 227	5 955	9 197	3 303	3 303	3 865	4 290	4 805
Payments in lieu of leave		3 121	5 684	2 248	2 440	4 052	4 052	4 741	5 263	5 894
Long service awards		895	3 473	3 977	986	4 102	4 102	4 799	5 327	5 966
Post-retirement benefit obligations		28 677	11 686	7 457	15 925	7 964	7 964	9 318	10 343	11 584
Sub Total - Other Municipal Staff		383 996	410 864	453 319	475 879	486 439	486 439	533 792	610 303	694 874
% increase	4		7.0%	10.3%	5.0%	2.2%		9.7%	14.3%	13.9%
Total Parent Municipality		408 533	439 144	485 788	511 167	520 298	520 298	570 380	649 446	736 843
% increase	4		7.5%	10.6%	5.2%	1.8%		9.6%	13.9%	13.5%
<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		408 533	439 144	485 788	511 167	520 298	520 298	570 380	649 446	736 843
% increase	4		7.5%	10.6%	5.2%	1.8%		9.6%	13.9%	13.5%
TOTAL MANAGERS AND STAFF	5	389 231	418 218	459 897	483 443	492 574	492 574	540 969	618 270	703 797

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	16 415	17 243	12 114	18 300	18 300	18 300	19 580	20 755	22 001
Pension and UIF Contributions				797						
Medical Aid Contributions				460						
Motor Vehicle Allowance				3 554						
Cellphone Allowance				1 534						
Housing Allowances										
Other benefits and allowances					1 668	1 668	1 668	1 785	1 892	2 005
Sub Total - Councillors		16 415	17 243	18 459	19 968	19 968	19 968	21 365	22 647	24 006
% increase	4		5.0%	7.1%	8.2%			7.0%	6.0%	6.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	4 276	5 189	5 130	6 390	6 390	6 390	8 595	9 154	9 703
Pension and UIF Contributions		664	790	815	1 168	1 168	1 168	1 540	1 640	1 739
Medical Aid Contributions		173	208	192	215	215	215	214	228	242
Overtime										
Performance Bonus										
Motor Vehicle Allowance		1 793	1 793	2 008	1 992	1 992	1 992	2 482	2 482	2 482
Cellphone Allowance				102						
Housing Allowances		57	61	55	36	36	36	43	46	49
Other benefits and allowances		987	599	309	828	828	828	1 022	1 088	1 153
Payments in lieu of leave				74						
Long service awards				29						
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		7 950	8 639	8 713	10 628	10 628	10 628	13 896	14 638	15 368
% increase	4		8.7%	0.9%	22.0%			30.8%	5.3%	5.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		219 673	230 550	249 375	293 953	296 453	296 453	316 508	335 889	354 809
Pension and UIF Contributions		34 189	35 642	55 411	47 571	47 571	47 571	51 332	54 474	57 541
Medical Aid Contributions		28 227	30 509	29 797	37 026	37 026	37 026	39 250	41 674	44 043
Overtime		14 638	18 532	21 433	17 549	19 049	19 049	17 635	18 707	19 751
Performance Bonus										
Motor Vehicle Allowance		21 874	25 794	28 851	27 936	27 936	27 936	37 205	39 651	42 039
Cellphone Allowance										
Housing Allowances		1 847	1 867	1 615	1 966	1 966	1 966	1 926	2 044	2 160
Other benefits and allowances		33 040	41 537	40 979	47 684	47 684	47 684	54 196	57 502	60 736
Payments in lieu of leave		6 289		8 664	7 500	7 500	7 500	10 000	10 650	11 289
Long service awards		7 657	8 411	9 075	11 404	11 404	11 404	12 411	13 169	13 909
Post-retirement benefit obligations		31 957	33 947	21 669	44 406	44 406	44 406	42 894	46 656	50 779
Sub Total - Other Municipal Staff		399 392	426 789	466 870	536 996	540 996	540 996	583 358	620 418	657 056
% increase	4		6.9%	9.4%	15.0%	0.7%		7.8%	6.4%	5.9%
Total Parent Municipality		423 757	452 671	494 042	567 591	571 591	571 591	618 619	657 703	696 430
% increase	4		6.8%	9.1%	14.9%	0.7%		8.2%	6.3%	5.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		423 757	452 671	494 042	567 591	571 591	571 591	618 619	657 703	696 430
% increase	4		6.8%	9.1%	14.9%	0.7%		8.2%	6.3%	5.9%
TOTAL MANAGERS AND STAFF	5	407 342	435 428	475 583	547 624	551 624	551 624	597 254	635 056	672 424

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

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

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

Summary of Employee and Councillor Remuneration R thousands	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>										
Basic Salaries and Wages	1	18 523	19 427	20 850	19 812	18 899	18 899	21 421	22 492	23 617
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances					1 502					
Sub Total - Councillors		18 523	19 427	20 850	21 314	18 899	18 899	21 421	22 492	23 617
% increase	4		4.9%	7.3%	2.2%	(11.3%)		13.3%	5.0%	5.0%
<u>Senior Managers of the Municipality</u>										
Basic Salaries and Wages	2	2 788	6 743	9 144	8 508	7 503	7 503	7 878	8 272	8 686
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		2 788	6 743	9 144	8 508	7 503	7 503	7 878	8 272	8 686
% increase	4		141.9%	35.6%	(7.0%)	(11.8%)		5.0%	5.0%	5.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		245 151	264 720	255 968	290 488	290 000	290 000	304 130	319 337	335 304
Pension and UIF Contributions		52 813	57 007	59 912	72 361	59 533	59 533	71 223	74 784	78 523
Medical Aid Contributions		51 628	39 097	33 306	19 000	25 720	25 720	30 473	31 997	33 597
Overtime		18 555	23 192	28 953	18 954	24 000	24 000	20 184	21 193	22 253
Performance Bonus					500					
Motor Vehicle Allowance		2 362	3 117	6 169	4 796	6 916	6 916	7 007	7 357	7 725
Cellphone Allowance		18			324	640	640	640	624	605
Housing Allowances		1 472	1 414	1 283	3 091	1 376	1 376	1 811	1 902	1 997
Other benefits and allowances		37 056	44 144	43 529	40 270	38 806	38 806	40 726	42 762	44 901
Payments in lieu of leave					2 530	4 000	4 000	4 032	4 234	4 446
Long service awards			6 017	3 110						
Post-retirement benefit obligations					8 000	10 879	10 879	11 000	11 550	12 128
Sub Total - Other Municipal Staff		409 054	438 707	432 231	460 314	461 871	461 871	491 227	515 740	541 477
% increase	4		7.2%	(1.5%)	6.5%	0.3%		6.4%	5.0%	5.0%
Total Parent Municipality		430 366	464 878	462 225	490 137	488 274	488 274	520 527	546 505	573 779
% increase	4		8.0%	(0.6%)	6.0%	(0.4%)		6.6%	5.0%	5.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		430 366	464 878	462 225	490 137	488 274	488 274	520 527	546 505	573 779
% increase	4		8.0%	(0.6%)	6.0%	(0.4%)		6.6%	5.0%	5.0%
TOTAL MANAGERS AND STAFF	5	411 843	445 450	441 374	468 822	469 375	469 375	499 105	524 012	550 162

Summary of Employee and Councillor Remuneration	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
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%
Senior Managers of the Municipality										
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%
Other Municipal Staff										
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%
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		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 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	8 154	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	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