

ANNEXURE 20

SUMMARY OF TOTAL SALARIES, WAGES, ALLOWANCES	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
	2005/06	2006/07			Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
	Audited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget R'000	Budget R'000	Budget R'000
Councillors (Political Office Bearers plus Other)							
Basic Salaries	8,638	11,754	11,754	11,754	10,794	11,387	12,014
Pension Contributions	1,212	1,025	1,025	1,025	1,178	1,243	1,311
Medical Aid Contributions	658	365	365	365	636	671	708
Allowances	2,881	2,857	2,857	2,857	5,547	5,952	6,279
Sub Total - Councillors	13,389	16,001	16,001	16,001	18,155	19,253	20,312
Senior Managers of the Municipality (s 57 of Systems Act)							
Basic Salaries	2,762	4,222	4,222	4,222	4,501	4,762	5,071
Pension Contributions	497	816	816	816	810	857	913
Medical Aid Contributions	140	141	141	141	141,017	141,017	141,017
Allowances	1,502	1,813	1,813	1,813	1,933	2,045	2,178
Performance Bonus	0	0	0	0	0	0	0
Sub Total - Senior Managers of Municipality	4,901	6,992	6,992	6,992	148,260	148,680	149,178
Other Municipal Staff							
Basic Salaries	336,052	353,054	353,054	353,054	386,380	408,790	435,361
Pension Contributions	58,894	59,493	59,493	59,493	69,469	73,498	78,176
Medical Aid Contributions	21,347	21,569	21,569	21,569	23,557	24,931	26,561
Allowances	35,995	46,302	46,302	46,302	48,395	51,215	54,555
Overtime	19,928	20,163	20,163	20,163	21,514	22,762	24,242
Performance Bonus	27,789	29,814	29,814	29,814	32,890	34,798	37,060
Sub Total - Other Municipal Staff	500,005	530,395	530,395	530,395	582,205	615,994	655,955
Board Members of Entities							
Board Fees	74	140	140	75	150	165	165
Sub Total - Board Members of Entities	74	140	140	75	150	165	165
Senior Managers of Entities							
Basic Salaries	518	1,456	1,456	1,456	1,303	1,434	1,434
Allowances	130	114	114	114	154	169	170
Performance Bonus	41	118	118	118	121	134	134
Sub Total - Senior Managers of Entities	689	1,688	1,688	1,688	1,578	1,737	1,738
Other Staff of Entities							
Basic Salaries	148	247	247	210	637	700	700
Medical Aid Contributions	0	0	0	0	0	0	0
Allowances	1	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
Performance Bonus	0	13	13	13	45	50	50
Sub Total - Other Staff of Entities	149	260	260	223	682	750	750
TOTAL EMPLOYEE COSTS	519,207	555,476	555,476	555,374	751,030	786,579	828,098