

KZN225 Msunduzi - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M04 October										
Summary of Employee and Councillor remuneration	Ref	2015/16		Budget Year 2016/17						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1	A	B	C						D
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		31 389	28 637		2 544	10 228	9 546	682	7%	28 637
Pension and UIF Contributions		253	3 614		317	1 237	1 205	32	3%	3 614
Medical Aid Contributions		2 287	1 416		61	330	472	(142)	-30%	1 416
Motor Vehicle Allowance		528	7 292		469	2 001	2 431	(430)	-18%	7 292
Cellphone Allowance		133	2 034		137	565	678	(113)	-17%	2 034
Housing Allowances		10	41		7	20	14	6	44%	41
Other benefits and allowances		58				72	-	72	#DIV/0!	-
Sub Total - Councillors		34 657	43 034	-	3 535	14 452	14 345	107	1%	43 034
% increase	4		24,2%							24,2%
Senior Managers of the Municipality	3									
Basic Salaries and Wages		5 651	6 102		630	2 769	2 034	735	36%	6 102
Pension and UIF Contributions		798	511		78	472	170	301	177%	511
Medical Aid Contributions		-	60		7	39	20	19	94%	60
Overtime		-								
Performance Bonus		210	382				127	(127)	-100%	382
Motor Vehicle Allowance		762	818		73	351	273	78	29%	818
Cellphone Allowance		-	100		8	35	33	2	6%	100
Housing Allowances		98	142		59	284	47	236	499%	142
Other benefits and allowances		38	509			0	170	(169)	-100%	509
Payments in lieu of leave		-								
Long service awards		-								
Post-retirement benefit obligations	2	-								
Sub Total - Senior Managers of Municipality		7 558	8 624	-	855	3 950	2 875	1 075	37%	8 624
% increase	4		14,1%							14,1%
Other Municipal Staff										
Basic Salaries and Wages		504 910	698 784		52 536	224 751	232 928	(8 177)	-4%	698 784
Pension and UIF Contributions		112 428	134 410		11 600	38 110	44 803	(6 693)	-15%	134 410
Medical Aid Contributions		40 020	46 584		3 909	14 955	15 528	(573)	-4%	46 584
Overtime		38 448	51 413		6 300	15 315	17 138	(1 822)	-11%	51 413
Performance Bonus		-				111	-	111	#DIV/0!	-
Motor Vehicle Allowance		12 324	14 308		1 128	4 652	4 769	(118)	-2%	14 308
Cellphone Allowance		2 340	2 843		229	912	948	(35)	-4%	2 843
Housing Allowances		3 108	4 323		347	1 538	1 441	97	7%	4 323
Other benefits and allowances		96 672	49 944		41 642	60 687	44 148	16 539	37%	49 944
Payments in lieu of leave		2 280			459	2 168	-	2 168	#DIV/0!	-
Long service awards		12 444	18 100		132	3 142	6 033	(2 891)	-48%	18 100
Post-retirement benefit obligations	2	-								
Sub Total - Other Municipal Staff		824 974	1 020 709	-	118 282	366 342	367 736	(1 394)	0%	1 020 709
% increase	4		23,7%							23,7%
Total Parent Municipality		867 189	1 072 367	-	122 672	384 744	384 956	(212)	0%	1 072 367
Unpaid salary, allowances & benefits in arrears:										
Sub Total - Board Members of Entities	2	-	-	-	-	-	-	-	-	-
% increase	4									
Senior Managers of Entities										
Basic Salaries and Wages		329	442		33	132	147	(15)	-10%	442
Pension and UIF Contributions		-								
Medical Aid Contributions		12	15		2	6	5	1	28%	15
Overtime		18			2	6	-	6	#DIV/0!	-
Performance Bonus		6	6		0	1	2	(1)	-40%	6
Motor Vehicle Allowance		-	19				6	(6)	-100%	19
Cellphone Allowance		4	4				1	(1)	-100%	4
Housing Allowances		-			6	6	-	6	#DIV/0!	-
Other benefits and allowances		-								
Payments in lieu of leave		-								
Long service awards		-								
Post-retirement benefit obligations	2	-								
Sub Total - Senior Managers of Entities		369	486	-	42	152	162	(10)	-6%	486
% increase	4		31,7%							31,7%
Other Staff of Entities										
Basic Salaries and Wages		2 259	2 969		222	906	990	(83)	-8%	2 969
Pension and UIF Contributions		154	209		35	88	70	19	27%	209
Medical Aid Contributions		389	586		28	110	195	(85)	-44%	586
Overtime		416	597		5	21	199	(178)	-89%	597
Performance Bonus		22	27		1	4	9	(5)	-60%	27
Motor Vehicle Allowance		56	69				23	(23)	-100%	69
Cellphone Allowance		11	12		46	170	4	166	4149%	12
Housing Allowances		-			28	28	-	28	#DIV/0!	-
Other benefits and allowances		219	288		27	94	96	(2)	-2%	288
Payments in lieu of leave		-								
Long service awards		-								
Post-retirement benefit obligations		-								
Sub Total - Other Staff of Entities		3 526	4 757	-	392	1 421	1 586	(165)	-10%	4 757
% increase	4		34,9%							34,9%
Total Municipal Entities		3 895	5 243	-	434	1 573	1 748	(175)	-10%	5 243
TOTAL SALARY, ALLOWANCES & BENEFITS		871 084	1 077 610	-	123 106	386 316	386 703	(387)	0%	1 077 610
% increase	4		23,7%							23,7%
TOTAL MANAGERS AND STAFF		836 427	1 034 576	-	119 571	371 864	372 359	(495)	0%	1 034 576