

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		A	B	C						D
<b>Councillors (Political Office Bearers plus Other)</b>										
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!	-
<b>Sub Total - Councillors</b>		<b>34 657</b>	<b>43 034</b>	<b>-</b>	<b>3 535</b>	<b>14 452</b>	<b>14 345</b>	<b>107</b>	<b>1%</b>	<b>43 034</b>
<b>% increase</b>	4		<b>24,2%</b>							<b>24,2%</b>
<b>Senior Managers of the Municipality</b>	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	-								
<b>Sub Total - Senior Managers of Municipality</b>		<b>7 558</b>	<b>8 624</b>	<b>-</b>	<b>855</b>	<b>3 950</b>	<b>2 875</b>	<b>1 075</b>	<b>37%</b>	<b>8 624</b>
<b>% increase</b>	4		<b>14,1%</b>							<b>14,1%</b>
<b>Other Municipal Staff</b>										
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	-								
<b>Sub Total - Other Municipal Staff</b>		<b>824 974</b>	<b>1 020 709</b>	<b>-</b>	<b>118 282</b>	<b>366 342</b>	<b>367 736</b>	<b>(1 394)</b>	<b>0%</b>	<b>1 020 709</b>
<b>% increase</b>	4		<b>23,7%</b>							<b>23,7%</b>
<b>Total Parent Municipality</b>		<b>867 189</b>	<b>1 072 367</b>	<b>-</b>	<b>122 672</b>	<b>384 744</b>	<b>384 956</b>	<b>(212)</b>	<b>0%</b>	<b>1 072 367</b>
<b>Unpaid salary, allowances &amp; benefits in arrears:</b>										
<b>Sub Total - Board Members of Entities</b>	2	-	-	-	-	-	-	-		-
<b>% increase</b>	4									
<b>Senior Managers of Entities</b>										
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	-								
<b>Sub Total - Senior Managers of Entities</b>		<b>369</b>	<b>486</b>	<b>-</b>	<b>42</b>	<b>152</b>	<b>162</b>	<b>(10)</b>	<b>-6%</b>	<b>486</b>
<b>% increase</b>	4		<b>31,7%</b>							<b>31,7%</b>
<b>Other Staff of Entities</b>										
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		-								
<b>Sub Total - Other Staff of Entities</b>		<b>3 526</b>	<b>4 757</b>	<b>-</b>	<b>392</b>	<b>1 421</b>	<b>1 586</b>	<b>(165)</b>	<b>-10%</b>	<b>4 757</b>
<b>% increase</b>	4		<b>34,9%</b>							<b>34,9%</b>
<b>Total Municipal Entities</b>		<b>3 895</b>	<b>5 243</b>	<b>-</b>	<b>434</b>	<b>1 573</b>	<b>1 748</b>	<b>(175)</b>	<b>-10%</b>	<b>5 243</b>
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		<b>871 084</b>	<b>1 077 610</b>	<b>-</b>	<b>123 106</b>	<b>386 316</b>	<b>386 703</b>	<b>(387)</b>	<b>0%</b>	<b>1 077 610</b>
<b>% increase</b>	4		<b>23,7%</b>							<b>23,7%</b>
<b>TOTAL MANAGERS AND STAFF</b>		<b>836 427</b>	<b>1 034 576</b>	<b>-</b>	<b>119 571</b>	<b>371 864</b>	<b>372 359</b>	<b>(495)</b>	<b>0%</b>	<b>1 034 576</b>