

# **CHAPTER 11**



## **Expenditure On Allocations And Grant Programme**

DC10 Cacadu - Supporting Table SA18 Transfers and grant receipts

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>R thousand</b>									
<b>RECEIPTS:</b>									
<b>Operating Transfers and Grants</b>									
<b>National Government:</b>	134,281	217,127	135,591	93,568	96,214	86,396	91,814	76,746	80,016
Local Government Equitable Share	10,920	13,968	18,294	14,591	14,591	12,786	17,118	18,683	21,059
RSC Levy Replacement	46,518	49,678	51,093	52,629	52,629	52,629	54,207	55,833	57,507
Finance Management	394	1,488	1,184	1,250	1,250	1,250	1,250	1,500	1,250
Municipal Systems Improvement	1,165	932	507	790	1,246	590	1,140	200	200
Restructuring grant	-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant	75,284	151,061	64,514	24,308	26,498	19,141	18,099	530	-
Other transfers/grants [insert description]									
<b>Provincial Government:</b>	42,996	52,577	34,550	5,920	6,460	5,806	6,243	6,433	6,649
Health subsidy	31,355	38,751	22,190	-	-	-	-	-	-
Housing	659	1,203	940	-	-	-	-	-	-
Disaster Management	3,963	4,695	4,086	1,000	1,270	1,000	1,000	1,000	1,000
Pensioners	3,055	3,233	3,248	3,920	3,920	3,806	4,243	4,433	4,649
Other transfers/grants [insert description]	3,983	4,695	4,086	1,000	1,270	1,000	1,000	1,000	1,000
<b>District Municipality:</b>	-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>	-	1,517	2,245	2,100	2,530	2,530	-	-	-
Development Bank of South Africa	-	1,517	2,245	2,100	2,530	2,530	-	-	-
<b>Total Operating Transfers and Grants</b>	<b>177,277</b>	<b>271,221</b>	<b>172,386</b>	<b>101,588</b>	<b>105,204</b>	<b>94,732</b>	<b>98,056</b>	<b>83,179</b>	<b>86,665</b>
<b>Capital Transfers and Grants</b>									
<b>National Government:</b>	-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]									
<b>Provincial Government:</b>	-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]									
<b>District Municipality:</b>	-	-	-	-	-	-	-	-	-
0									
<b>Other grant providers:</b>	-	-	-	-	-	-	-	-	-
Development Bank of So									
<b>Total Capital Transfers and Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	<b>177,277</b>	<b>271,221</b>	<b>172,386</b>	<b>101,588</b>	<b>105,204</b>	<b>94,732</b>	<b>98,056</b>	<b>83,179</b>	<b>86,665</b>

DC10 Cacadu - Supporting Table SA19 Expenditure on transfers and grant programme

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>R thousand</b>									
<b>EXPENDITURE:</b>									
<b>Operating expenditure of Transfers and Grants</b>									
<b>National Government:</b>	<b>138,937</b>	<b>93,417</b>	<b>92,726</b>	<b>89,568</b>	<b>86,431</b>	<b>84,626</b>	<b>73,715</b>	<b>76,216</b>	<b>80,016</b>
Local Government Equitable Share	10,920	13,968	18,294	14,591	14,591	12,786	17,118	18,663	21,059
RSC Levy Replacement	46,518	49,678	51,093	52,629	52,629	52,629	54,207	55,833	57,507
Finance Management	615	1,406	1,228	1,250	1,250	1,250	1,250	1,500	1,250
Municipal Systems Improvement	1,484	932	507	790	1,246	1,246	1,140	200	200
Restructuring grant	861	2,727	-	-	-	-	-	-	-
Municipal Infrastructure Grant	78,539	24,707	21,605	20,308	16,715	16,715	-	-	-
Other sundry grants	-	-	-	-	-	-	-	-	-
<b>Provincial Government:</b>	<b>87,028</b>	<b>193,071</b>	<b>84,963</b>	<b>36,795</b>	<b>38,336</b>	<b>24,174</b>	<b>24,359</b>	<b>9,402</b>	<b>9,839</b>
Health subsidy	-	-	-	-	-	-	-	-	-
Housing	659	1,203	143	-	-	-	-	-	-
Disaster Management	2,315	3,850	3,165	1,000	1,270	1,240	1,000	1,000	1,000
Pensioners	8,629	9,210	8,317	7,496	7,496	7,379	7,992	8,402	8,839
Other sundry grants	75,424	178,808	73,337	28,299	29,570	15,555	15,367	-	-
<b>District Municipality:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0									
<b>Other grant providers:</b>	<b>974</b>	<b>2,508</b>	<b>2,599</b>	<b>2,100</b>	<b>3,188</b>	<b>3,188</b>	<b>-</b>	<b>-</b>	<b>-</b>
Development Bank of South Africa	974	2,508	2,599	2,100	3,188	3,188	-	-	-
<b>Total operating expenditure of Transfers and Grants:</b>	<b>226,939</b>	<b>288,995</b>	<b>180,287</b>	<b>128,462</b>	<b>127,954</b>	<b>111,987</b>	<b>98,074</b>	<b>85,618</b>	<b>89,855</b>
<b>Capital expenditure of Transfers and Grants</b>									
<b>National Government:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other capital transfers/grants [insert desc]									
<b>Provincial Government:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other capital transfers/grants [insert description]									
<b>District Municipality:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0									
<b>Other grant providers:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Development Bank of So									
<b>Total capital expenditure of Transfers and Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>	<b>226,939</b>	<b>288,995</b>	<b>180,287</b>	<b>128,462</b>	<b>127,954</b>	<b>111,987</b>	<b>98,074</b>	<b>85,618</b>	<b>89,855</b>

DC10 Cacadu - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Operating transfers and grants:</b>									
<b>National Government:</b>									
Balance unspent at beginning of the year	149,882	101,209	65,686	23,984	17,066	17,066	36,127	18,597	18,040
Current year receipts	97,677	356,180	22,046	84,768	65,408	64,481	70,334	71,526	74,782
<b>Conditions met - transferred to revenue</b>	<b>146,350</b>	<b>391,703</b>	<b>70,666</b>	<b>108,987</b>	<b>57,550</b>	<b>45,420</b>	<b>87,864</b>	<b>72,084</b>	<b>75,099</b>
Conditions still to be met - transferred to liabilities	101,209	65,686	17,066	(235)	24,924	36,127	18,597	18,040	17,723
<b>Provincial Government:</b>									
Balance unspent at beginning of the year	44,227	(23,317)	101,351	29,673	29,673	29,673	26,049	22,722	18,713
Current year receipts	13,644	50,100	31,889	1,000	31,037	13,539	14,633	5,393	5,608
<b>Conditions met - transferred to revenue</b>	<b>81,188</b>	<b>(74,568)</b>	<b>103,567</b>	<b>13,850</b>	<b>26,896</b>	<b>17,164</b>	<b>17,960</b>	<b>9,402</b>	<b>9,839</b>
Conditions still to be met - transferred to liabilities	(23,317)	101,351	29,673	16,823	33,814	26,049	22,722	18,713	14,481
<b>District Municipality:</b>									
Balance unspent at beginning of the year									
Current year receipts									
<b>Conditions met - transferred to revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities									
<b>Other grant providers:</b>									
Balance unspent at beginning of the year	224	1,187	484	84	84	84	0	0	0
Current year receipts	963	1,919	2,468	2,100	3,104	3,104			
<b>Conditions met - transferred to revenue</b>	<b>-</b>	<b>2,622</b>	<b>2,868</b>	<b>2,184</b>	<b>3,188</b>	<b>3,188</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities	1,187	484	84	0	0	0	0	0	0
<b>Total operating transfers and grants revenue</b>	<b>227,538</b>	<b>319,758</b>	<b>177,101</b>	<b>125,021</b>	<b>87,633</b>	<b>65,771</b>	<b>105,824</b>	<b>81,486</b>	<b>84,938</b>
<b>Total operating transfers and grants - CTBM</b>	<b>79,079</b>	<b>167,521</b>	<b>46,823</b>	<b>16,588</b>	<b>58,739</b>	<b>62,176</b>	<b>41,319</b>	<b>36,752</b>	<b>32,204</b>
<b>Capital transfers and grants:</b>									
<b>National Government:</b>									
Balance unspent at beginning of the year									
Current year receipts									
<b>Conditions met - transferred to revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities									
<b>Provincial Government:</b>									
Balance unspent at beginning of the year									
Current year receipts									
<b>Conditions met - transferred to revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities									
<b>District Municipality:</b>									
Balance unspent at beginning of the year									
Current year receipts									
<b>Conditions met - transferred to revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities									
<b>Other grant providers:</b>									
Balance unspent at beginning of the year									
Current year receipts									
<b>Conditions met - transferred to revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities									
<b>Total capital transfers and grants revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital transfers and grants - CTBM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TRANSFERS AND GRANTS REVENUE</b>	<b>227,538</b>	<b>319,758</b>	<b>177,101</b>	<b>125,021</b>	<b>87,633</b>	<b>65,771</b>	<b>105,824</b>	<b>81,486</b>	<b>84,938</b>
<b>TOTAL TRANSFERS AND GRANTS - CTBM</b>	<b>79,079</b>	<b>167,521</b>	<b>46,823</b>	<b>16,588</b>	<b>58,739</b>	<b>62,176</b>	<b>41,319</b>	<b>36,752</b>	<b>32,204</b>

# **CHAPTER 12**



## **Allocation And Grants Made By The Municipality**

DC10 Cacadu - Supporting Table SA21 Transfers and grants made by the municipality

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>R thousand</b>									
<b>Cash Transfers to other municipalities</b>									
<i>Environmental Health Subsidy</i>	5,890	6,479	6,442	7,086	7,086	7,086	7,800	8,200	
<i>Fire Services</i>				10,175	10,175	10,175	5,500	4,400	
<b>Total Cash Transfers To Municipalities:</b>	<b>5,890</b>	<b>6,479</b>	<b>6,442</b>	<b>17,261</b>	<b>17,261</b>	<b>17,261</b>	<b>13,300</b>	<b>12,600</b>	<b>-</b>
<b>Cash Transfers to Entities/Other External Mechanisms</b>									
<i>Kouga Development Agency</i>	550	800	864	900	1,016	900			
<i>Grant operating expenditure</i>	169,582	225,153	110,203	60,653	59,678	40,548	37,740	11,330	11,356
<b>Total Cash Transfers To Entities/Ems'</b>	<b>170,132</b>	<b>225,953</b>	<b>111,067</b>	<b>61,553</b>	<b>60,693</b>	<b>41,448</b>	<b>37,740</b>	<b>11,330</b>	<b>11,356</b>
<b>Cash Transfers to other Organs of State</b>									
<i>Environmental Health Subsidy</i>									
<b>Total Cash Transfers To Other Organs Of State:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Transfers to Organisations</b>									
<i>Environmental Health Subsidy</i>									
<b>Total Cash Transfers To Organisations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Transfers to Groups of Individuals</b>									
<i>Environmental Health Subsidy</i>									
<b>Total Cash Transfers To Groups Of Individuals:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CASH TRANSFERS AND GRANTS</b>	<b>176,022</b>	<b>232,432</b>	<b>117,509</b>	<b>78,814</b>	<b>77,954</b>	<b>58,709</b>	<b>51,040</b>	<b>23,930</b>	<b>11,356</b>
<b>Non-Cash Transfers to other municipalities</b>									
<i>Insert description</i>									
<b>Total Non-Cash Transfers To Municipalities:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Cash Transfers to Entities/Other External Mechanisms</b>									
<i>Environmental Health Subsidy</i>									
<b>Total Non-Cash Transfers To Entities/Ems'</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Cash Transfers to other Organs of State</b>									
<i>Environmental Health Subsidy</i>									
<b>Total Non-Cash Transfers To Other Organs Of State:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Cash Grants to Organisations</b>									
<i>Environmental Health Subsidy</i>									
<b>Total Non-Cash Grants To Organisations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Groups of Individuals</b>									
<i>Environmental Health Subsidy</i>									
<b>Total Non-Cash Grants To Groups Of Individuals:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TRANSFERS AND GRANTS</b>	<b>176,022</b>	<b>232,432</b>	<b>117,509</b>	<b>78,814</b>	<b>77,954</b>	<b>58,709</b>	<b>51,040</b>	<b>23,930</b>	<b>11,356</b>

# **CHAPTER 13**



## **Councillor and Board Members Allowances and Employee Benefits**

DC10 Cacadu - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration R thousand	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
	A	B	C	D	E	F	G	H	I
<b>Councillors (Political Office Bearers plus Other)</b>									
Basic Salaries and Wages	3,104	3,177	3,264	4,254	4,254	4,254	5,245	5,539	5,838
Pension and UIF Contributions	-	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	1,149	1,115	1,149	1,418	1,418	1,418	1,230	1,299	1,369
Cellphone Allowance	179	185	191	250	250	250	220	232	245
Housing Allowances	-	-	-	-	-	-	-	-	-
Other benefits and allowances	40	63	79	118	118	118	104	110	116
<b>Sub Total - Councillors</b>	<b>4,472</b>	<b>4,540</b>	<b>4,683</b>	<b>6,040</b>	<b>6,040</b>	<b>6,040</b>	<b>6,799</b>	<b>7,180</b>	<b>7,567</b>
<b>% Increase</b>		<b>1.5%</b>	<b>3.1%</b>	<b>29.0%</b>	-	-	<b>12.6%</b>	<b>5.6%</b>	<b>5.4%</b>
<b>Senior Managers of the Municipality</b>									
Basic Salaries and Wages	2,241	-	2,684	2,817	2,817	2,817	3,024	3,175	3,334
Pension and UIF Contributions	254	-	283	291	291	291	277	291	305
Medical Aid Contributions	28	-	35	34	34	34	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Performance Bonus	-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	-	616	263	540	540	540	584	582	622
Cellphone Allowance	-	-	25	25	25	25	25	26	28
Housing Allowances	-	-	-	-	-	-	-	-	-
Other benefits and allowances	35	-	216	222	222	222	227	238	250
Payments in lieu of leave	21	7	79	52	52	52	73	77	81
Long service awards	-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Municipality</b>	<b>2,579</b>	<b>623</b>	<b>3,685</b>	<b>3,981</b>	<b>3,981</b>	<b>3,981</b>	<b>4,190</b>	<b>4,400</b>	<b>4,620</b>
<b>% Increase</b>		<b>(75.8%)</b>	<b>475.4%</b>	<b>11.0%</b>	-	-	<b>5.3%</b>	<b>5.0%</b>	<b>5.0%</b>
<b>Other Municipal Staff</b>									
Basic Salaries and Wages	19,845	21,573	22,105	26,874	26,784	23,028	27,622	29,168	30,744
Pension and UIF Contributions	592	733	786	1,323	1,413	891	1,241	1,311	1,381
Medical Aid Contributions	159	218	282	604	604	336	745	787	829
Overtime	-	-	-	-	-	-	-	-	-
Performance Bonus	213	128	418	310	310	245	277	293	309
Motor Vehicle Allowance	1,314	1,224	1,020	1,190	1,190	904	1,212	1,594	1,681
Cellphone Allowance	131	130	128	168	168	127	162	171	180
Housing Allowances	80	74	68	374	374	-	425	449	474
Other benefits and allowances	648	648	758	829	829	629	723	727	732
Payments in lieu of leave	-	-	-	-	-	-	-	-	-
Long service awards	96	166	143	404	404	381	450	475	501
Post-retirement benefit obligations	-	-	-	-	-	-	-	-	-
<b>Sub Total - Other Municipal Staff</b>	<b>23,078</b>	<b>24,893</b>	<b>25,718</b>	<b>32,075</b>	<b>32,075</b>	<b>26,741</b>	<b>32,858</b>	<b>34,976</b>	<b>36,830</b>
<b>% Increase</b>		<b>7.9%</b>	<b>3.3%</b>	<b>24.7%</b>	-	<b>(16.5%)</b>	<b>22.9%</b>	<b>6.4%</b>	<b>5.3%</b>
<b>Total Parent Municipality</b>	<b>30,129</b>	<b>30,056</b>	<b>33,986</b>	<b>42,096</b>	<b>42,056</b>	<b>36,762</b>	<b>43,847</b>	<b>46,555</b>	<b>49,017</b>
		<b>(0.2%)</b>	<b>13.1%</b>	<b>23.9%</b>	-	<b>(12.7%)</b>	<b>19.3%</b>	<b>6.2%</b>	<b>5.3%</b>
<b>Board Members of Entities</b>									
Basic Salaries and Wages	-	-	-	-	-	-	-	-	-
Pension and UIF Contributions	-	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Performance Bonus	-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	-	-	-	-	-	-	-	-	-
Cellphone Allowance	179	187	196	253	253	230	226	239	252
Housing Allowances	-	-	-	-	-	-	-	-	-
Other benefits and allowances	2	66	93	100	100	90	270	285	301
Board Fees	-	-	-	-	-	-	-	-	-
Payments in lieu of leave	-	-	-	-	-	-	-	-	-
Long service awards	-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	-	-	-	-	-	-	-	-	-
<b>Sub Total - Board Members of Entities</b>	<b>181</b>	<b>253</b>	<b>289</b>	<b>353</b>	<b>353</b>	<b>319</b>	<b>496</b>	<b>524</b>	<b>552</b>
<b>% Increase</b>		<b>40.0%</b>	<b>14.1%</b>	<b>22.0%</b>	-	<b>(9.4%)</b>	<b>55.1%</b>	<b>5.7%</b>	<b>5.4%</b>
<b>Senior Managers of Entities</b>									
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	-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Entities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>% Increase</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Staff of Entities</b>									
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	-	-	-	-	-	-	-	-	-
<b>Sub Total - Other Staff of Entities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>% Increase</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Municipal Entities</b>	<b>181</b>	<b>253</b>	<b>289</b>	<b>353</b>	<b>353</b>	<b>319</b>	<b>496</b>	<b>524</b>	<b>552</b>
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>	<b>30,310</b>	<b>30,309</b>	<b>34,275</b>	<b>42,449</b>	<b>42,449</b>	<b>37,081</b>	<b>44,343</b>	<b>47,079</b>	<b>49,569</b>
<b>% Increase</b>		<b>(0.0%)</b>	<b>13.1%</b>	<b>23.8%</b>	-	<b>(12.6%)</b>	<b>19.6%</b>	<b>6.2%</b>	<b>5.3%</b>
<b>TOTAL MANAGERS AND STAFF</b>	<b>25,657</b>	<b>25,516</b>	<b>29,303</b>	<b>35,056</b>	<b>35,056</b>	<b>30,722</b>	<b>37,048</b>	<b>39,375</b>	<b>41,449</b>





DC10 Cacadu - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers Number	2010/11			Current Year 2011/12			Budget Year 2012/13		
	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>									
Councillors (Political Office Bearers plus Other Councillors)	27	-	27	27	-	27	27	-	27
Board Members of municipal entities									
<b>Municipal employees</b>									
Municipal Manager and Senior Managers	4	-	4	4	-	4	4	-	4
Other Managers	16	-	16	16	-	16	16	-	16
Professionals	12	4	8	12	4	8	12	4	9
<i>Finance</i>	3	1	2	3	1	2	3	1	3
<i>Spatial/town planning</i>									
<i>Information Technology</i>									
<i>Roads</i>									
<i>Electricity</i>									
<i>Water</i>									
<i>Sanitation</i>									
<i>Refuse</i>									
<i>Other</i>	9	3	6	9	3	6	9	3	6
Technicians	7	3	4	7	3	4	7	3	4
<i>Finance</i>	5	3	2	5	3	2	5	3	2
<i>Spatial/town planning</i>	1	-	1	1	-	1	1	-	1
<i>Information Technology</i>	1	-	1	1	-	1	1	-	1
<i>Roads</i>									
<i>Electricity</i>									
<i>Water</i>									
<i>Sanitation</i>									
<i>Refuse</i>									
<i>Other</i>									
Clerks (Clerical and administrative)	26	7	19	26	7	19	26	7	19
Service and sales workers	19	7	12	19	7	12	19	7	12
Skilled agricultural and fishery workers									
Craft and related trades									
Plant and Machine Operators									
Elementary Occupations	11	-	11	11	-	11	11	-	11
<b>TOTAL PERSONNEL NUMBERS</b>	<b>122</b>	<b>21</b>	<b>101</b>	<b>122</b>	<b>21</b>	<b>101</b>	<b>122</b>	<b>21</b>	<b>102</b>
% increase				-	-	-	-	-	1.0%
<b>Total municipal employees headcount</b>									
Finance personnel headcount									
Human Resources personnel headcount									