

ANNEXURES

Summary data of all municipalities

In addition to the material published in the *2011 Local Government Budget and Expenditure Review* detailed information on municipal budgets and annual financial statements, as well as their section 71 in-year quarterly financial reports are available at www.treasury.gov.za

2008-09				2009-10				2010-11	2011-12	2012-13
Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
135 930 415	135 955 552	149 480 278	109.9%	162 324 440	179 559 906	176 342 259	98.2%	204 534 902	220 529 470	246 537 445
26 956 190	27 036 225	22 305 133	82.5%	27 677 481	28 467 230	26 293 955	92.4%	31 280 529	33 205 592	35 822 711
57 708 059	60 032 928	58 286 020	97.1%	74 149 054	73 180 022	72 255 150	98.7%	88 734 901	100 309 891	118 345 124
20 000	31 366	2 719	8.7%	-	-	356	0.0%	-	-	-
-	-	4 503 800	0.0%	-	34 800	2 829 221	8129.9%	-	-	-
33 689 439	29 983 046	49 519 053	165.2%	32 254 262	47 000 913	57 474 232	122.3%	52 896 125	54 948 200	58 258 703
-	-	493 773	0.0%	-	20 000	412 979	2064.9%	-	-	-
17 556 727	18 871 987	14 369 779	76.1%	28 243 643	30 856 940	17 076 367	55.3%	31 623 347	32 065 786	34 110 906
130 123 179	131 228 602	139 336 656	106.2%	153 013 003	168 589 239	163 177 044	96.8%	191 441 226	205 083 526	229 131 886
40 903 670	40 587 083	38 306 910	94.4%	46 465 014	44 641 299	44 678 224	100.1%	51 183 113	53 043 135	57 289 086
-	-	1 876 354	0.0%	-	32 372	2 012 903	6218.0%	-	-	-
10 287 318	10 499 622	7 842 673	74.7%	10 052 546	228 740	9 323 401	4076.0%	-	-	-
-	-	10 375 550	0.0%	-	195 953	13 233 228	6753.3%	-	-	-
6 845 585	6 971 130	4 265 192	61.2%	5 773 016	4 950 052	4 881 959	98.6%	5 612 162	6 007 818	6 363 833
27 325 457	29 459 819	30 181 872	102.5%	39 758 562	38 506 371	38 107 824	99.0%	48 245 576	57 111 044	70 166 752
-	-	3 297 323	0.0%	-	56 256	3 698 892	6575.1%	-	-	-
44 761 149	43 710 948	43 190 782	98.8%	50 963 865	79 978 196	47 240 615	59.1%	86 400 375	88 921 528	95 312 215
5 807 236	4 726 950	10 143 621		9 311 437	10 970 667	13 165 216		13 093 675	15 445 944	17 405 559

2008-09				2009-10				2010-11	2011-12	2012-13
Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
46 093 429	48 832 009	41 640 465	85.3%	49 946 470	45 267 062	40 994 819	90.6%	38 892 671	37 990 055	39 194 871
11 622 978	11 719 551	9 934 788	84.8%	10 085 151	10 066 614	8 987 929	89.3%	8 052 513	7 294 706	8 515 578
1 453 480	1 455 770	532 345	36.6%	1 125 874	644 106	301 251	46.8%	504 155	370 104	365 705
23 891 697	26 420 724	19 917 334	75.4%	25 505 555	23 025 267	19 534 712	84.8%	21 001 915	22 018 553	22 839 302
9 125 274	9 235 964	11 255 998	121.9%	13 229 890	11 531 075	12 170 927	105.5%	9 334 087	8 306 692	7 474 285
46 093 446	48 843 894	41 669 365	85.3%	49 946 470	47 963 576	40 938 752	85.4%	41 190 190	39 316 427	40 553 160
11 185 543	11 255 679	9 115 368	81.0%	13 057 474	11 352 258	8 966 236	79.0%	11 682 114	12 311 052	13 341 585
5 231 496	5 231 340	4 747 841	90.8%	6 787 286	5 367 429	4 784 068	89.1%	5 723 614	5 106 886	4 898 233
4 136 121	3 979 593	1 525 529	38.3%	2 997 590	3 122 110	1 437 849	46.1%	2 853 215	2 876 345	3 048 967
8 615 262	9 554 981	7 334 755	76.8%	10 147 894	10 592 320	10 548 003	99.6%	7 902 643	9 011 880	8 617 753
16 925 024	18 822 301	18 945 871	100.7%	16 956 226	17 529 459	15 202 596	86.7%	13 028 603	10 010 265	10 646 623

2008-09				2009-10				2010-11	2011-12	2012-13
Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
130 123 179	131 228 602	139 336 656	1007.5%	153 013 003	168 589 239	163 177 044	941.8%	191 441 226	205 083 526	229 131 886
46 093 446	48 843 894	41 669 365	712.2%	49 946 470	47 963 576	40 938 752	717.0%	41 190 190	39 316 427	40 553 160
176 216 625	180 072 496	181 006 021	100.5%	202 959 473	216 552 815	204 115 796	94.3%	232 631 416	244 399 953	269 685 046

Annexure B: Aggregate national transfers and conditional grants to local government, 2006/07 – 2012/13

Sch.	Grant	2006-07					2007-08				
		National Financial Year					National Financial Year				
		Original allocation	Adjustment	Revised allocation	Amounts received or transferred	Actual Expenditure	Original allocation	Adjustment	Revised allocation	Amounts received or transferred	Actual Expenditure
	Equitable share and related	18 557 940	50 257	18 608 197	18 520 387	18 508 144	21 225 620	71 744	21 297 364	21 290 257	21 255 877
3	Equitable Share	18 057 940	-	18 057 940	18 057 940	18 057 940	20 675 620	-	20 675 620	20 675 620	20 675 620
6	Water Services Operating and Transfer Subsidy Grant (Augmentation to the Water Trading Account)	500 000	50 257	550 257	462 447	450 204	550 000	71 744	621 744	614 637	580 257
	Infrastructure	8 637 395	454 116	9 091 511	7 318 372	7 286 183	13 758 616	3 550 878	17 309 494	15 126 774	14 981 143
	<i>Direct transfers</i>										
4	Urban Settlement Development Grant	-	-	-	-	-	-	-	-	-	-
6	Municipal Infrastructure Grant	6 265 300	-12 617	6 252 683	5 809 379	5 800 817	7 548 564	713 224	8 261 788	8 261 788	8 238 214
6	Local Economic Development Programme Grant	-	-	-	-	-	-	-	-	-	-
6	Community Based Public Works Programme Grant	-	-	-	-	-	-	-	-	-	-
6	Urban Transport Fund Grant	-	-	-	-	-	-	-	-	-	-
6	Consolidated Municipal Infrastructure Programme Grant	-	-	-	-	-	-	-	-	-	-
6	Building for Sports and Recreation Programme Grant	-	-	-	-	-	-	-	-	-	-
6	National Electrification Programme (Municipal) Grant	391 130	-	391 130	390 973	383 662	467 827	-	467 827	462 492	453 292
6	Public Transport Infrastructure and Systems Grant	519 000	-	519 000	518 020	505 704	1 174 000	-	1 174 000	1 174 000	1 148 605
6	Neighbourhood Development Partnership Grant	-	-	-	-	-	-	231 200	231 200	41 242	41 242
6	2010 FIFA World Cup Stadiums Development Grant	-	600 000	600 000	600 000	596 000	2 700 000	1 905 000	4 605 000	4 604 999	4 576 523
6	Municipal Drought Relied funds (DWAF)	-	-	-	-	-	-	100 000	100 000	89 900	69 303
6	Disaster funds: dplg	-	-	-	-	-	-	492 352	492 352	492 353	453 964
6	Rural Transport Services and Infrastructure Grant	-	-	-	-	-	-	-	-	-	-
6	Electricity Demand Side Management (Municipal) Grant	-	-	-	-	-	-	-	-	-	-
6	Implementation of Water Services Projects (Capital)	-	-	-	-	-	-	-	-	-	-
	<i>Indirect transfers</i>										
7	Water Services Operating Subsidy Grant	490 500	-50 257	440 243	-	-	490 025	6 714	496 739	-	-
7	Community Based Public Works Programme Grant (indirect grant)	-	-	-	-	-	-	-	-	-	-
7	Integrated National Electrification Programme (Eskom) Grant	971 465	-83 010	888 455	-	-	930 200	39 027	969 227	-	-
7	Regional Bulk Infrastructure Grant	-	-	-	-	-	300 000	-	300 000	-	-
7	Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-	-	-	-	103 000	-439	102 561	-	-
7	Backlogs in the Electrification of Clinics and Schools Grant	-	-	-	-	-	45 000	-	45 000	-	-
7	Neighbourhood Development Partnership Grant (Technical assistance)	-	-	-	-	-	-	63 800	63 800	-	-
7	Electricity Demand Side Management (Eskom) Grant	-	-	-	-	-	-	-	-	-	-
7	Rural Households Infrastructure Grant (Schedule 7)	-	-	-	-	-	-	-	-	-	-
	Capacity building	748 657	95 000	843 657	610 250	577 010	748 657	180 000	928 657	874 750	863 186
	<i>Direct transfers</i>										
6	Municipal Systems Improvement Programme Grant	200 000	-	200 000	200 000	192 487	200 000	-	200 000	200 000	193 079
6	Local Government Restructuring Grant	350 000	95 000	445 000	265 000	246 766	350 000	180 000	530 000	530 000	530 000
6	Local Government Financial Management Grant	145 250	-	145 250	145 250	137 757	145 250	-	145 250	144 750	140 106
	<i>Indirect transfers</i>										
7	Financial Management Grant: DBSA	53 407	-	53 407	-	-	53 407	-	53 407	-	-
	Other										
6	2010 FIFA World Cup Host City Operating Grant	-	-	-	-	-	-	-	-	-	-
8	Expanded Public Works Programme Incentive Grant for Municipalities	-	-	-	-	-	-	-	-	-	-
		27 943 992	599 373	28 543 365	26 449 009	26 371 337	35 732 893	3 802 622	39 535 515	37 291 781	37 100 206

2008-09					2009-10					2010-11	2011-12	2012-13
National Financial Year					National Financial Year					MTREF		
Original allocation	Adjustment	Revised allocation	Amounts received or transferred	Actual Expenditure	Original allocation	Adjustment	Revised allocation	Amounts received or transferred	Actual Expenditure	Original allocation	Original allocation	Original allocation
25 750 152	795 154	26 545 306	25 873 846	25 852 962	24 825 081	401 699	25 226 780	25 095 352	24 952 553	30 829 410	34 319 891	37 633 396
24 888 685	670 995	25 559 680	24 888 692	24 888 692	23 846 502	509 000	24 355 502	24 246 618	24 246 618	30 167 706	33 939 901	37 234 396
861 467	124 159	985 626	985 154	964 270	978 579	-107 301	871 278	848 734	705 935	661 704	379 990	399 000
18 002 806	1 537 445	19 540 251	17 112 417	16 823 437	19 729 876	509 635	20 239 512	17 041 411	14 296 279	22 164 150	26 555 655	29 400 703
-	-	-	-	-	-	-	-	-	-	2 604 083	3 131 944	3 808 158
8 653 919	437 145	9 091 064	9 089 582	8 912 006	11 084 860	348 634	11 433 494	11 303 301	9 370 673	9 924 800	11 936 607	14 513 821
-	-	-	-	-	-	-	-	-	-	-	-	-
-	8 900	8 900	8 900	5 993	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
595 637	-	595 637	590 639	534 007	932 957	-	932 957	914 414	766 666	1 020 104	1 096 612	1 151 443
3 170 000	-250 169	2 919 831	2 919 831	2 873 372	2 418 177	-	2 418 177	2 418 177	1 933 481	3 699 462	4 425 000	4 125 000
407 015	-118 015	289 000	182 148	177 150	582 000	-30 606	551 394	505 912	422 777	1 030 000	1 190 440	1 182 462
2 895 000	1 400 000	4 295 000	4 295 000	4 294 994	1 661 107	-	1 661 107	1 661 107	1 648 840	302 286	-	-
-	9 000	9 000	9 000	8 598	-	53 700	53 700	53 700	53 700	228 357	-	-
-	17 317	17 317	17 317	17 317	-	-	-	-	-	-	470 000	-
-	-	-	-	-	9 800	-	9 800	9 800	4 180	10 400	11 100	11 655
-	-	-	-	-	175 000	-	175 000	175 000	95 962	220 000	280 000	-
-	-	-	-	-	-	-	-	-	-	-	-	-
269 040	59 601	328 641	-	-	135 199	107 301	242 500	-	-	145 978	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
1 140 759	9 999	1 150 758	-	-	1 467 366	0	1 467 367	-	-	1 751 780	1 769 812	1 914 057
450 000	-	450 000	-	-	611 500	-	611 500	-	-	893 000	1 675 340	1 849 107
208 451	1 652	210 103	-	-	348 567	-	348 567	-	-	-	-	-
90 000	-	90 000	-	-	148 950	-	148 950	-	-	-	-	-
122 985	-37 985	85 000	-	-	79 394	30 606	110 000	-	-	125 000	100 000	105 000
-	-	-	-	-	75 000	-	75 000	-	-	108 900	118 800	-
-	-	-	-	-	-	-	-	-	-	100 000	350 000	740 000
430 000	-	430 000	380 000	358 159	499 990	-	499 990	469 490	378 465	576 589	609 361	639 829
200 000	-	200 000	200 000	188 128	200 000	-	200 000	200 000	159 078	212 000	224 720	235 956
-	-	-	-	-	-	-	-	-	-	-	-	-
180 000	-	180 000	180 000	170 031	299 990	-	299 990	269 490	219 387	364 589	384 641	403 873
50 000	-	50 000	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	507 557	-	507 557	507 557	465 231	210 280	-	-
-	-	-	-	-	201 748	-	201 748	-	-	682 415	1 108 000	1 163 400
44 182 958	2 332 599	46 515 557	43 366 263	43 034 558	45 764 253	911 334	46 675 587	43 113 810	40 092 528	54 462 844	62 592 908	68 837 328

Annexure C: Aggregate municipal personnel spending, 2006/07 – 2012/13

Summary of Employee and Councillor Remuneration R thousands	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)									
Salary	921 345	1 162 752	1 172 254	1 375 380	1 227 165	1 280 577	1 532 807	1 648 577	1 738 526
Pension Contributions	85 863	96 064	102 998	122 638	118 074	116 527	112 655	131 726	141 665
Medical Aid Contributions	18 013	20 322	24 596	39 434	35 824	38 070	44 528	47 052	50 507
Motor vehicle allowance	160 197	196 445	212 314	275 651	252 682	269 696	343 833	361 441	386 140
Cell phone allowance	17 677	26 811	31 725	53 010	49 010	48 139	69 018	71 691	76 293
Housing allowance	9 710	9 187	7 626	7 704	6 913	7 128	8 206	8 825	9 655
Other benefits or allowances	37 758	56 913	91 690	112 212	97 405	106 030	109 958	105 014	112 071
In-kind benefits	37	65	149	102	105	106	303	327	191
Sub Total - Councillors	1 250 601	1 567 559	1 643 353	1 986 131	1 787 179	1 866 272	2 221 307	2 374 654	2 515 048
% increase		25.3%	4.8%	20.9%	-10.0%	4.4%	19.0%	6.9%	5.9%
Senior Managers of the Municipality	5 934	8 013	8 077	10 739	7 603	10 849	12 662	9 987	10 945
Salary	496 377	646 729	764 117	957 118	860 569	886 178	1 146 656	1 212 961	1 298 907
Pension Contributions	31 588	35 600	42 938	55 658	50 734	53 070	73 156	76 454	85 139
Medical Aid Contributions	10 095	11 682	11 438	15 320	14 476	15 669	22 140	22 473	24 211
Motor vehicle allowance	63 350	81 743	103 657	124 122	114 259	118 136	157 837	164 291	176 394
Cell phone allowance	1 937	3 474	3 076	5 340	5 119	5 323	8 922	9 135	9 993
Housing allowance	5 062	4 851	4 743	8 689	8 357	9 037	13 984	13 363	14 678
Performance Bonus	26 117	32 905	48 710	77 268	65 416	64 459	92 519	97 418	108 039
Other benefits or allowances	19 520	32 607	32 763	27 281	27 624	29 676	31 812	33 873	35 872
In-kind benefits	8 377	12 265	14 736	15 689	9 664	15 068	18 542	14 879	15 758
Sub Total - Senior Managers of Municipality	668 356	869 870	1 034 255	1 297 224	1 163 821	1 207 466	1 578 228	1 654 834	1 779 936
% increase		30.2%	18.9%	25.4%	-10.3%	3.8%	30.7%	4.9%	7.6%
Other Municipal Staff	37 667	37 169	45 858	58 273	33 997	34 146	65 659	40 790	45 581
Basic Salaries and Wages	15 093 044	17 565 621	20 305 130	25 283 681	24 607 177	24 740 822	29 726 791	32 146 803	34 599 166
Pension Contributions	2 760 502	3 269 345	3 742 461	4 715 725	4 433 670	4 457 598	5 464 816	5 879 346	6 321 138
Medical Aid Contributions	947 205	1 200 740	1 393 887	1 777 835	1 687 504	1 736 607	2 169 355	2 355 247	2 527 997
Motor vehicle allowance	920 961	1 096 762	1 169 001	1 327 023	1 242 751	1 238 208	1 439 535	1 531 643	1 634 199
Cell phone allowance	44 281	34 430	54 564	58 171	44 324	56 246	71 491	74 265	80 168
Housing allowance	221 221	279 684	297 042	365 532	333 266	339 022	393 641	413 864	438 150
Overtime	1 227 261	1 445 938	1 993 507	1 444 705	1 531 920	1 584 466	1 860 690	2 003 256	2 142 237
Performance Bonus	115 651	184 940	252 371	393 368	427 699	440 160	626 571	580 465	630 589
Other benefits or allowances	2 274 464	1 995 016	2 412 117	2 462 542	2 200 641	2 482 593	3 038 733	3 041 996	3 283 173
In-kind benefits	239 557	292 715	378 548	498 803	70 133	40 620	75 873	79 788	90 954
Sub Total - Other Municipal Staff	23 881 814	27 402 361	32 044 485	38 385 659	36 613 083	37 150 487	44 933 154	48 147 463	51 793 350
% increase		14.7%	16.9%	19.8%	-4.6%	1.5%	20.9%	7.2%	7.6%
Total Parent Municipality	25 800 771	29 839 789	34 722 093	41 669 015	39 564 084	40 224 225	48 732 690	52 176 951	56 088 334
% increase		15.7%	16.4%	20.0%	-5.1%	1.7%	21.2%	7.1%	7.5%
Board Members of Entities			(0)						
Salary	2 356	15 132	16 401	24 045	22 580	22 572	22 102	23 368	24 646
Pension Contributions		18 286		30 805	30 805	30 704	34 176	35 789	36 614
Medical Aid Contributions			(0)				167	178	189
Motor vehicle allowance		427	483	497	481	490	623	667	710
Cell phone allowances									
Housing allowance					535	535	469	501	530
Board Fees	1 443	6 295	2 038	2 940	4 928	2 818	4 949	5 363	5 711
Other benefits and allowances	13	61	66				2	2	2
In-kind benefits	6 061	8 339	7 521	9 724	7 657	7 847	12 015	12 796	12 225
Sub Total - Board Members of Entities	9 873	48 539	26 509	68 011	66 986	64 966	74 501	78 663	80 626
% increase		391.6%	-45.4%	156.6%	-1.5%	-3.0%	14.7%	5.6%	2.5%
Senior Managers of Entities									
Salary	75 504	91 613	78 231	111 766	100 685	105 870	140 044	148 750	160 341
Pension Contributions	4 842	5 250	5 695	6 710	22 616	23 459	26 396	28 228	29 947
Medical Aid Contributions	1 843	1 772	1 784	2 289	13 072	13 359	14 435	15 427	16 343
Motor vehicle allowance	5 617	5 453	6 780	1 688	7 027	6 895	9 734	10 511	11 277
Cell phone allowances			1 071	6 543	260	1 304	1 656	1 790	1 941
Housing allowance	142	732	1 143	44	12 340	12 346	13 626	14 567	15 404
Performance Bonus	8 342	8 193	8 493	13 490	19 427	19 323	24 636	26 580	28 222
Other benefits or allowances	2 370	3 714	1 590	2 002	668	809	1 127	1 070	1 152
In-kind benefits									
Sub Total - Senior Managers of Entities	98 660	116 727	104 788	144 532	176 096	183 366	231 654	246 923	264 626
% increase		18.3%	-10.2%	37.9%	21.8%	4.1%	26.3%	6.6%	7.2%
Other Staff of Entities									
Basic Salaries and Wages	1 237 062	1 401 686	1 587 034	1 817 658	1 937 785	1 990 018	1 872 817	2 031 622	2 177 560
Pension Contributions	165 031	211 934	243 316	277 857	232 263	244 930	282 479	316 181	341 711
Medical Aid Contributions	96 272	111 263	134 615	158 953	136 474	144 163	163 743	183 410	198 009
Motor vehicle allowance	95 122	84 279	104 785	123 144	133 142	129 531	136 401	158 869	169 915
Cell phone allowances			7 412	8 733	9 356	6 470	11 041	12 894	14 007
Housing allowance	13 709	13 776	16 912	22 617	17 414	18 612	23 593	25 969	27 852
Overtime	82 496	97 444	104 578	124 676	169 037	168 854	147 883	167 443	181 152
Performance Bonus	319 910	359 492	516 980	562 587	338 590	521 884	608 141	428 135	464 077
Other benefits or allowances	179 333	190 914	181 199	209 767	152 269	154 726	179 767	193 879	214 163
In-kind benefits	142 222	158 662	196 939	242 447	223 134	217 529	271 299	294 541	321 335
Sub Total - Other Staff of Entities	2 331 158	2 629 450	3 093 770	3 548 440	3 349 462	3 596 717	3 697 163	3 814 942	4 109 782
% increase		12.8%	17.7%	14.7%	-5.6%	7.4%	2.8%	3.2%	7.7%
Total Municipal Entities	2 439 691	2 794 716	3 225 066	3 760 983	3 592 544	3 845 049	4 003 318	4 140 528	4 455 034
TOTAL SALARY, ALLOWANCES & BENEFITS	28 240 462	32 634 505	37 947 159	45 429 998	43 156 628	44 069 274	52 736 008	56 317 479	60 543 368
% increase		15.6%	16.3%	19.7%	-5.0%	2.1%	19.7%	6.8%	7.5%
TOTAL MANAGERS AND STAFF	26 979 989	31 018 408	36 277 297	43 375 855	41 302 462	42 138 035	50 440 199	53 864 162	57 947 694

Annexure D: Aggregate salaries and benefits of councillors and senior managers, 2010/11

Disclosure of Salaries, Allowances and Benefits	Number	Salary	Contributions	Allowances	Performance Bonuses	In-kind Benefits	Total package
Rand per Annum							
Councillors							
Speaker	155	78 176 612	6 521 115	26 259 477	124 494	17 100	110 454 596
Chief Whip	40	31 566 009	3 140 171	11 079 230	55 363	17 100	45 785 406
Mayor		811 858	58 638	308 624			1 179 120
Executive Mayor	93	98 122 688	8 410 051	32 317 819	151 338	917 100	138 226 964
Deputy Executive Mayor	32	28 717 088	2 088 507	9 430 267			40 235 862
Additional Councillor after 2011 election (3 months)	1	40 509	810				41 319
Executive Committee	405	262 881 032	22 848 563	92 645 285	451 993	68 400	377 330 192
Mayoral Committee		5 682 215		2 082 168			7 764 383
Member of Mayoral committee	9	3 150 777		1 216 477			4 367 254
Total for all other councillors	2 604	985 656 848	82 697 205	325 079 916	1 416 391	554 736	1 391 194 768
Total Councillors	3 338	1 492 440 050	125 765 059	499 774 136		674 436	2 113 569 015
Senior Managers of the Municipality							
City Manager		2 779 323	176 881	547 648	364 115		3 867 967
Municipal Manager (MM)	96	183 766 849	13 679 292	36 221 767	13 676 433	363 022	246 821 589
Chief Finance Officer	85	141 600 813	14 908 285	29 556 884	10 186 386	223 647	195 771 566
Chief Financial Officer		827 139	19 614	354 488	160 701		1 361 942
Chief Operating Officer		1 238 497			185 775		1 424 272
Deputy Municipal Manager	1	516 913	117 074	105 317	101 823		841 127
Deputy Municipal Manager (DMM)	2	1 231 062	176 734	595 470	237 767		2 241 033
Director: Finance & Administration	1	328 500	6 457	84 000	57 750		476 707
Executive Director : Economic Development		1 396 908		139 992	128 023		1 664 923
Manager Finance	1	482 543		180 000	84 963		747 506
Other Senior Managers	396	606 068 680	448 049 054	124 767 564	44 638 242	1 620 240	1 212 220 904
Total Senior Managers of the Municipality	582	938 648 480	477 111 173	192 296 781	69 742 923	2 206 911	1 665 493 207
Polokwane Housing Assosiasion							
West Rand Development Agency							
Board Member	9	173 372		16 628			190 000
List each member of board by designation							
Chief Executive Officer (CEO)	1	1 509 869		84 691			1 594 560
Municipal Entities	1	39 827 045	3 122 596	3 692 896	5 452 182		39 895 125
Total for municipal entities	11	44 029 811	4 300 277	5 223 108	4 651 007		46 082 644
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	3 885	2 460 240 510	604 558 177	692 174 504	73 815 397	2 881 347	3 801 919 083

Annexure E: Aggregate personnel numbers as at 30 June 2010

Summary of Personnel Numbers Number	Previous year 2008/09			Current year 2009/10			Next year 2010/11		
	Positions	Permanent Employees	Contract Employees	Positions	Permanent Employees	Contract Employees	Positions	Permanent Employees	Contract Employees
Municipal Council and Boards of Municipal Entities									
Councillors (Political Office Bearers plus Other Councillors)	5 928	1 743	4 015	6 540	2 174	4 302	6 638	2 221	4 285
Board Members of municipal entities	87	49	107	192	41	154	185	65	145
Municipal employees	1 322	1 259	89	293	787	372	329	206	49
Municipal Manager and Senior Managers	1 229	495	926	1 432	507	1 088	1 462	631	1 113
Other Managers	3 655	3 144	1 165	5 678	3 949	1 309	5 906	4 241	1 187
Professionals	13 346	13 921	1 003	17 600	17 566	1 227	18 880	17 968	2 074
<i>Finance</i>	3 643	3 370	406	4 344	3 760	460	4 591	4 065	586
<i>Spatial/town planning</i>	748	740	63	1 164	937	76	1 143	985	253
<i>Information Technology</i>	352	302	54	457	381	69	587	516	153
<i>Roads</i>	1 063	1 249	178	2 755	2 856	214	2 677	2 250	182
<i>Electricity</i>	1 284	1 522	21	2 180	1 808	14	2 268	1 974	403
<i>Water</i>	2 092	1 902	144	2 441	2 317	155	2 616	2 581	270
<i>Sanitation</i>	772	800	21	897	908	11	939	985	17
<i>Refuse</i>	1 966	2 069	59	1 812	2 346	72	1 969	2 522	84
<i>Other</i>	23 770	9 972	950	29 086	27 089	17 358	29 666	29 235	19 006
Technicians	12 164	12 885	1 474	19 091	16 660	615	20 531	17 064	861
<i>Finance</i>	800	898	100	1 408	1 166	104	1 217	1 027	148
<i>Spatial/town planning</i>	582	824	79	1 318	897	23	1 591	1 070	27
<i>Information Technology</i>	285	283	23	540	462	24	529	474	15
<i>Roads</i>	1 538	1 452	908	2 385	1 930	234	2 678	2 176	253
<i>Electricity</i>	2 383	2 414	50	2 896	2 378	32	2 639	2 182	27
<i>Water</i>	2 354	2 343	42	2 888	2 690	54	3 732	3 509	82
<i>Sanitation</i>	1 158	1 123	63	1 390	1 261	39	1 277	1 148	51
<i>Refuse</i>	1 722	1 678	33	2 281	2 130	37	2 153	2 029	49
<i>Other</i>	9 833	12 957	731	14 652	11 774	502	16 155	12 652	505
Clerks (Clerical and administrative)	23 144	25 769	1 900	35 249	29 041	2 106	36 871	29 816	2 671
Service and sales workers	16 579	19 978	1 247	25 687	21 788	1 530	23 725	19 850	1 484
Skilled agricultural and fishery workers	910	899	10	1 089	1 224	17	1 088	1 161	31
Craft and related trades	5 115	5 716	42	6 858	6 528	46	7 867	7 241	63
Plant and Machine Operators	12 239	13 901	573	16 608	14 459	494	16 945	14 901	293
Elementary Occupations	40 296	38 877	3 313	53 635	41 628	6 355	55 062	39 573	8 706
TOTAL PERSONNEL NUMBERS	166 822	157 731	17 514	228 111	189 212	37 197	234 447	191 297	42 040
% increase				36.7%	20.0%	112.4%	2.8%	1.1%	13.0%
Total municipal employees headcount	42 492	60 381	3 070	54 796	62 962	3 662	52 565	61 649	3 581
Finance personnel headcount	7 380	7 933	602	8 973	8 782	622	8 876	8 433	640
Human Resources personnel headcount	2 843	3 353	456	3 873	3 672	577	3 589	3 477	834