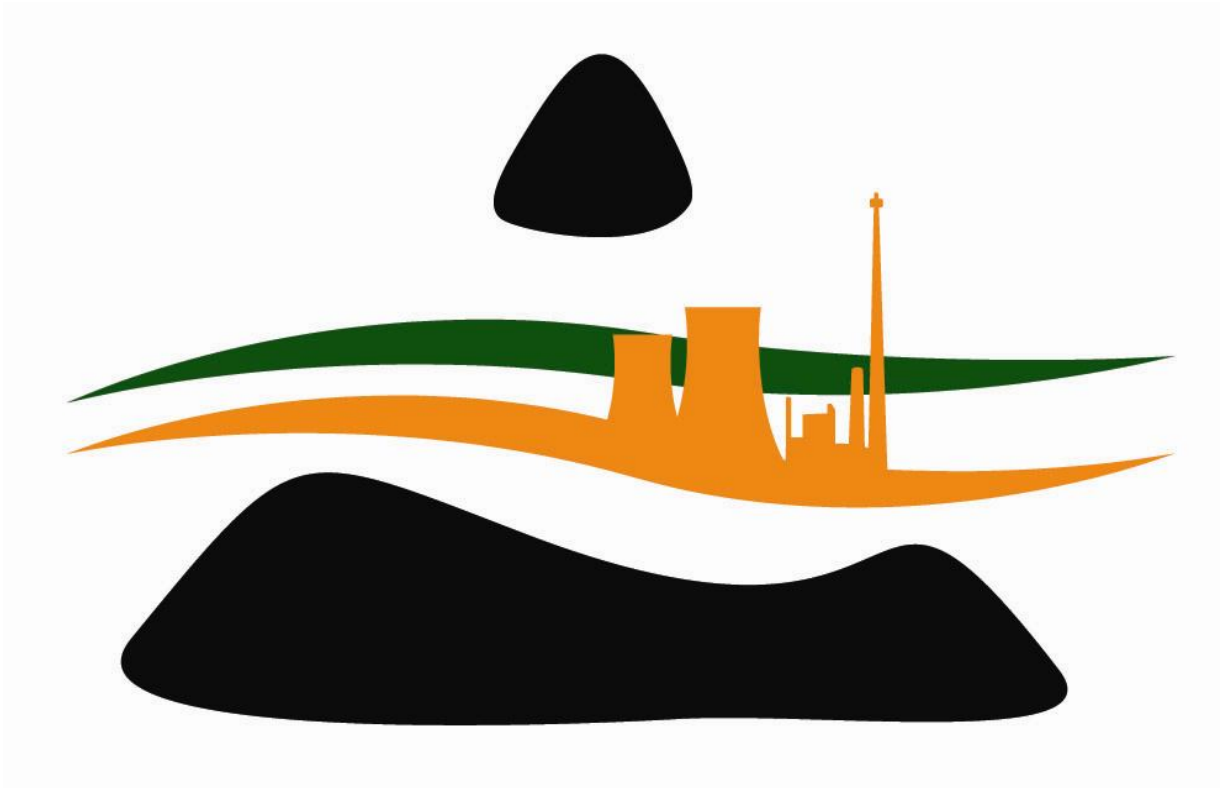


FEZILE DABI DISTRICT MUNICIPALITY



QUATERLY FINANCIAL INDICATORS FOR THE QUATER ENDING
30 September 2017

FEZILE DABI DISTRICT MUNICIPALITY
FINANCIAL REPORT FOR THE PERIOD ENDING 30 September 2017

3

Description	Budget/ OpenBal	YTD Projection	YTD Movement	Percentage: YTD Actual vs Budget	Variance: Actual vs Projection	Variance: Percentage of Budget
<u>OPERATING EXPENDITURE</u>						
SUB TOTAL: SM - SAL ALLOW & SERV BENEF	8 184 000	2 046 000	2 671 067	32.64%	625 067	7.64%
SUB TOTAL: SM - SOCIAL CONTRIBUTIONS	628 000	157 000	135 661	21.60%	-21 339	-3.40%
SUB TOTAL : MS - SAL ALLOW & SERV BENEF	72 334 000	18 083 500	20 179 235	27.90%	2 095 735	2.90%
SUB TOTAL : MS - SOCIAL CONTRIBUTIONS	15 283 000	3 820 750	3 418 084	22.37%	-402 666	-2.63%
SUB TOTAL : ROC - ALLOW & SER REL BENEF	7 543 000	1 885 750	1 113 233	14.76%	-772 517	-10.24%
TOTAL EMPLOYEE/COUNCILLORS RELATED COST	103 972 000	25 993 000	27 517 280	26.47%	1 524 280	1.47%
SUB TOTAL : CONTRACTED SERVICES	19 258 500	4 814 625	3 390 629	17.61%	-1 423 996	-7.39%
SUB TOTAL : OPERATIONAL COST	23 727 700	5 931 925	3 806 542	16.04%	-2 125 383	-8.96%
SUB TOTAL - INVENTORY	491 800	122 950	191 225	38.88%	68 275	13.88%
SUB TOTAL : OPERATING LEASES	1 540 000	385 000	421 581	27.38%	36 581	2.38%
SUB TOTAL : TRANSFERS & SUBSIDIES	3 265 000	816 250	262 993	8.05%	-553 257	-16.95%
SUB TOTAL : DEPRECIATION & AMORTISATION	4 500 000	1 125 000	-	0.00%	-1 125 000	-25.00%
OPERATIONAL EXPENSES	52 783 000	13 195 750	8 072 971	15.29%	-5 122 779	-9.71%
TOTAL EXPENDITURE	156 755 000	39 188 750	35 590 251	22.70%	-3 598 499	-2.30%
<u>OPERATING INCOME</u>						
<u>OPERATING GRANTS AND SUBSIDIES</u>						
N-GOV: LOCAL GOV FIN MANAG GRT SCH 5B	1 250 000	312 500	1 250 000	100.00%	937 500	75.00%
N-GOV: ROAD ASSET MANAGEMENT SYST GRANT	2 183 000	545 750	1 528 000	70.00%	982 250	45.00%
NATIONAL REVENUE FUND: FUEL LEVY	135 912 000	33 978 000	56 630 000	41.67%	22 652 000	16.67%
NATIONAL REVENUE FUND: EQUITABLE SHARE	8 409 000	2 102 250	3 504 000	41.67%	1 401 750	16.67%
OPERATING GRANTS AND SUBSIDIES	147 754 000	36 938 500	62 912 000	42.58%	25 973 500	17.58%
<u>OPERATIONAL INCOME</u>						
SUB TOTAL : OPERATIONAL REVENUE	595 000	148 750	224 625	37.75%	75 875	12.75%
SUB TOTAL : INTEREST DIV RENT ON LAND	6 100 000	1 525 000	584 910	9.59%	-940 090	-15.41%
SUB TOTAL : EXCHANGE REVENUE	6 715 000	1 678 750	821 915	12.24%	-856 835	-12.76%
TOTAL OPERATING INCOME	154 469 000	38 617 250	63 733 915	41.26%	25 116 665	16.26%
SURPLUS/ (DEFICIT) - FUNDED FROM ACC SURPLUS	2 286 000	571 500	(-28 143 664)	(-0)	(-28 715 164)	(-0)

FEZILE DABI DISTRICT MUNICIPALITY

YTD %
Spend 25.00%

DEPARTMENTAL EXPENDITURE REPORT FOR THE PERIOD ENDING

30 September 2017

Description	Budget/ OpenBal	YTD Projection	YTD Movement	Available	Variance: Actual Exp+Commitme nt vs Projected	Percentage: YTD Actual+Com mitment vs Tot Budget	% Available of Tot Budget
DEPARTMENT							
Council General							
SUB TOTAL : REMUNERATION OF COUNCILLORS	1 445 000	361 250	481 492	963 508	120 242	33.32%	66.68%
SUB TOTAL : CONTRACTED SERVICES	210 000	52 500	37 944	168 606	-11 106	19.71%	80.29%
SUB TOTAL : OPERATIONAL COST	5 194 000	1 298 500	1 765 727	3 428 273	467 227	34.00%	66.00%
SUB TOTAL : OPERATIONAL : ALLOC IN KIND	30 000	7 500	-	30 000	-7 500	0.00%	100.00%
SUB TOTAL : DEPRECIATION & AMORTISATION	4 500 000	1 125 000	-	4 500 000	-1 125 000	0.00%	100.00%
TOTAL : EXPENDITURE	11 379 000	2 844 750	2 285 164	9 090 386	-556 136	20.11%	79.89%

Executive Mayor

SUB TOTAL : EMPLOYEE RELATED COST	4 482 000	1 120 500	1 121 725	3 360 275	1 225	25.03%	74.97%
SUB TOTAL : REMUNERATION OF COUNCILLORS	867 000	216 750	134 907	732 093	-81 843	15.56%	84.44%
SUB TOTAL : CONTRACTED SERVICES	2 351 000	587 750	1 009 987	1 203 030	560 220	48.83%	51.17%
SUB TOTAL : OPERATIONAL COST	392 000	98 000	103 244	284 506	9 494	27.42%	72.58%
SUB TOTAL - INVENTORY	35 000	8 750	-	35 000	-8 750	0.00%	100.00%
SUB TOTAL : OPERATIONAL : MONETARY	1 700 000	425 000	83 993	1 616 007	-341 007	4.94%	95.06%
TOTAL : EXPENDITURE	9 827 000	2 456 750	2 453 857	7 230 910	139 340	26.42%	73.58%

Speaker

SUB TOTAL : REMUNERATION OF COUNCILLORS	699 000	174 750	-	699 000	-174 750	0.00%	100.00%
SUB TOTAL : CONTRACTED SERVICES	1 229 000	307 250	107 017	1 121 984	-200 234	8.71%	91.29%
SUB TOTAL : OPERATIONAL COST	620 000	155 000	40 505	580 195	-115 195	6.42%	93.58%
SUB TOTAL - INVENTORY	20 000	5 000	-	20 000	-5 000	0.00%	100.00%
TOTAL : EXPENDITURE	5 417 000	1 354 250	878 425	4 539 275	-476 525	16.20%	83.80%

Mavoral Committee

SUB TOTAL : REMUNERATION OF COUNCILLORS	4 532 000	1 133 000	496 833	4 035 167	-636 167	10.96%	89.04%
SUB TOTAL : OPERATIONAL COST	290 000	72 500	15 159	274 841	-57 341	5.23%	94.77%
TOTAL : EXPENDITURE	4 822 000	1 205 500	511 992	4 310 008	-693 508	10.62%	89.38%

Municipal Manager

SUB TOTAL : EMPLOYEE RELATED COST	16 316 000	4 079 000	4 523 240	11 792 760	444 240	27.72%	72.28%
SUB TOTAL : CONTRACTED SERVICES	2 464 000	616 000	315 822	2 146 928	-298 928	12.87%	87.13%
SUB TOTAL : OPERATIONAL COST	1 581 000	395 250	226 280	1 354 720	-168 970	14.31%	85.69%
TOTAL : EXPENDITURE	20 421 000	5 105 250	5 065 342	15 354 407	-38 657	24.81%	75.19%

FEZILE DABI DISTRICT MUNICIPALITY

YTD %
Spend 25.00%

DEPARTMENTAL EXPENDITURE REPORT FOR THE PERIOD ENDING

30 September 2017

Description	Budget/ OpenBal	YTD Projection	YTD Movement	Available	Variance: Actual Exp+Commitme nt vs Projected	Percentage: YTD Actual+Com mitment vs Tot Budget	% Available of Tot Budget
Sec56 - Municipal Manager							
SUB TOTAL : EMPLOYEE RELATED COST	2 419 000	604 750	768 330	1 650 670	163 580	31.76%	68.24%
SUB TOTAL : CONTRACTED SERVICES	74 000	18 500	36 376	37 624	17 876	49.16%	50.84%
SUB TOTAL : OPERATIONAL COST	333 000	83 250	28 338	304 662	-54 912	8.51%	91.49%
TOTAL : EXPENDITURE	2 826 000	706 500	833 044	1 992 956	126 544	29.48%	70.52%

Finance

SUB TOTAL : EMPLOYEE RELATED COST	11 654 000	2 913 500	3 372 509	8 281 491	459 009	28.94%	71.06%
SUB TOTAL : CONTRACTED SERVICES	1 677 500	419 375	155 016	1 522 484	-264 359	9.24%	90.76%
SUB TOTAL : OPERATIONAL COST	2 280 500	570 125	510 792	1 756 030	-45 655	23.00%	77.00%
SUB TOTAL - INVENTORY	65 000	16 250	79 709	-34 723	83 473	153.42%	-53.42%
SUB TOTAL : TRANSFERS & SUBSIDIES	750 000	187 500	179 000	571 000	-8 500	23.87%	76.13%
TOTAL : EXPENDITURE	16 427 000	4 106 750	4 297 026	12 096 282	223 968	26.36%	73.64%

Sec57-Director Finance

SUB TOTAL : EMPLOYEE RELATED COST	1 917 000	479 250	609 904	1 307 096	130 654	31.82%	68.18%
SUB TOTAL : CONTRACTED SERVICES	10 000	2 500	-	10 000	-2 500	0.00%	100.00%
SUB TOTAL : OPERATIONAL COST	142 000	35 500	10 511	131 489	-24 989	7.40%	92.60%
TOTAL : EXPENDITURE	2 069 000	517 250	620 415	1 448 585	103 165	29.99%	70.01%

Information Technology

SUB TOTAL : EMPLOYEE RELATED COST	953 000	238 250	230 120	722 880	-8 130	24.15%	75.85%
SUB TOTAL : CONTRACTED SERVICES	159 000	39 750	-	159 000	-39 750	0.00%	100.00%
SUB TOTAL : OPERATIONAL COST	2 117 000	529 250	102 309	2 013 191	-425 441	4.90%	95.10%
SUB TOTAL - INVENTORY	40 000	10 000	7 294	32 706	-2 706	18.23%	81.77%
TOTAL : EXPENDITURE	3 269 000	817 250	339 723	2 927 777	-476 027	10.44%	89.56%

Project Management & Public Works

SUB TOTAL : EMPLOYEE RELATED COST	4 284 000	1 071 000	1 131 286	3 152 714	60 286	26.41%	73.59%
SUB TOTAL : CONTRACTED SERVICES	945 000	236 250	11 929	933 071	-224 321	1.26%	98.74%
SUB TOTAL : OPERATIONAL COST	290 500	72 625	47 173	243 327	-25 452	16.24%	83.76%
SUB TOTAL - INVENTORY	58 500	14 625	26 979	31 521	12 354	46.12%	53.88%
TOTAL : EXPENDITURE	5 578 000	1 394 500	1 217 367	4 360 633	-177 133	21.82%	78.18%

FEZILE DABI DISTRICT MUNICIPALITY

**YTD %
Spend 25.00%**

DEPARTMENTAL EXPENDITURE REPORT FOR THE PERIOD ENDING

30 September 2017

Description	Budget/ OpenBal	YTD Projection	YTD Movement	Available	Variance: Actual Exp+Commitme nt vs Projected	Percentage: YTD Actual+Com mitment vs Tot Budget	% Available of Tot Budget
Projects							
SUB TOTAL : CONTRACTED SERVICES	2 183 000	545 750	346 350	1 836 650	-199 400	15.87%	84.13%
TOTAL : EXPENDITURE	2 183 000	545 750	346 350	1 836 650	-199 400	15.87%	84.13%

Corporate Support Services

SUB TOTAL : EMPLOYEE RELATED COST	11 693 000	2 923 250	3 324 873	8 368 127	401 623	28.43%	71.57%
SUB TOTAL : CONTRACTED SERVICES	1 899 000	474 750	246 668	1 680 632	-256 382	11.50%	88.50%
SUB TOTAL : OPERATIONAL COST	4 505 000	1 126 250	495 946	4 396 724	-1 017 974	2.40%	97.60%
SUB TOTAL - INVENTORY	119 000	29 750	-	119 000	-29 750	0.00%	100.00%
SUB TOTAL : OPERATING LEASES	1 200 000	300 000	381 604	818 396	81 604	31.80%	68.20%
TOTAL : EXPENDITURE	19 416 000	4 854 000	4 449 090	15 382 880	-820 880	20.77%	79.23%

Sec57-Director CSS

SUB TOTAL : EMPLOYEE RELATED COST	1 488 000	372 000	489 342	998 658	117 342	32.89%	67.11%
SUB TOTAL : CONTRACTED SERVICES	25 000	6 250	1 500	23 500	-4 750	6.00%	94.00%
SUB TOTAL : OPERATIONAL COST	263 000	65 750	7 368	255 632	-58 382	2.80%	97.20%
TOTAL : EXPENDITURE	1 776 000	444 000	498 210	1 277 790	54 210	28.05%	71.95%

Fire Services

SUB TOTAL : EMPLOYEE RELATED COST	8 996 000	2 249 000	2 177 845	6 818 155	-71 155	24.21%	75.79%
SUB TOTAL : CONTRACTED SERVICES	1 020 000	255 000	180 950	839 050	-74 050	17.74%	82.26%
SUB TOTAL : OPERATIONAL COST	1 622 000	405 500	130 195	1 491 805	-275 305	8.03%	91.97%
SUB TOTAL - INVENTORY	22 000	5 500	77 243	-55 243	71 743	351.10%	-251.10%
TOTAL : EXPENDITURE	11 660 000	2 915 000	2 566 232	9 093 768	-348 768	22.01%	77.99%

Disaster Management

SUB TOTAL : EMPLOYEE RELATED COST	3 574 000	893 500	1 018 041	2 555 959	124 541	28.48%	71.52%
SUB TOTAL : CONTRACTED SERVICES	1 950 000	487 500	120 620	1 858 630	-396 130	4.69%	95.31%
SUB TOTAL : OPERATIONAL COST	666 000	166 500	33 834	632 166	-132 666	5.08%	94.92%
SUB TOTAL - INVENTORY	10 000	2 500	-	10 000	-2 500	0.00%	100.00%
TOTAL : EXPENDITURE	6 200 000	1 550 000	1 172 495	5 056 755	-406 755	18.44%	81.56%

LED & Tourism

SUB TOTAL : EMPLOYEE RELATED COST	7 298 000	1 824 500	2 113 739	5 184 261	289 239	28.96%	71.04%
SUB TOTAL : CONTRACTED SERVICES	1 191 000	297 750	780 000	409 225	484 025	65.64%	34.36%
SUB TOTAL : OPERATIONAL COST	940 700	235 175	76 180	864 520	-158 995	8.10%	91.90%
SUB TOTAL - INVENTORY	5 300	1 325	-	5 300	-1 325	0.00%	100.00%
SUB TOTAL : TRANSFERS & SUBSIDIES	785 000	196 250	-	785 000	-196 250	0.00%	100.00%
TOTAL : EXPENDITURE	10 220 000	2 555 000	2 969 920	7 248 306	416 694	29.08%	70.92%

FEZILE DABI DISTRICT MUNICIPALITY

YTD %
Spend **25.00%**

DEPARTMENTAL EXPENDITURE REPORT FOR THE PERIOD ENDING

30 September 2017

Description	Budget/ OpenBal	YTD Projection	YTD Movement	Available	Variance: Actual Exp+Commitme nt vs Projected	Percentage: YTD Actual+Com mitment vs Tot Budget	% Available of Tot Budget
Sec57-Director LED							
SUB TOTAL : EMPLOYEE RELATED COST	1 501 000	375 250	469 576	1 031 424	94 326	31.28%	68.72%
SUB TOTAL : CONTRACTED SERVICES	5 000	1 250	-	5 000	-1 250	0.00%	100.00%
SUB TOTAL : OPERATIONAL COST	138 000	34 500	1 210	136 790	-33 290	0.88%	99.12%
TOTAL : EXPENDITURE	1 644 000	411 000	470 786	1 173 214	59 786	28.64%	71.36%

Environmental Health

SUB TOTAL : EMPLOYEE RELATED COST	15 518 000	3 879 500	3 853 038	11 664 962	-26 462	24.83%	75.17%
SUB TOTAL : CONTRACTED SERVICES	249 000	62 250	-	249 000	-62 250	0.00%	100.00%
SUB TOTAL : OPERATIONAL COST	1 487 000	371 750	139 328	1 257 922	-142 672	15.41%	84.59%
SUB TOTAL - INVENTORY	35 000	8 750	-	35 000	-8 750	0.00%	100.00%
SUB TOTAL : OPERATING LEASES	240 000	60 000	39 978	200 022	-20 022	16.66%	83.34%
TOTAL : EXPENDITURE	17 529 000	4 382 250	4 032 344	13 406 906	-260 156	23.52%	76.48%

Sec57-Director EHS

SUB TOTAL : EMPLOYEE RELATED COST	1 487 000	371 750	469 576	1 017 424	97 826	31.58%	68.42%
SUB TOTAL : CONTRACTED SERVICES	21 000	5 250	-	21 000	-5 250	0.00%	100.00%
SUB TOTAL : OPERATIONAL COST	192 000	48 000	11 321	180 679	-36 679	5.90%	94.10%
TOTAL : EXPENDITURE	1 700 000	425 000	480 897	1 219 103	55 897	28.29%	71.71%

Environmental Management

SUB TOTAL : EMPLOYEE RELATED COST	-	-	-	-	-	0.00%	#DIV/0!
SUB TOTAL : CONTRACTED SERVICES	1 596 000	399 000	40 450	1 552 700	-355 700	2.71%	97.29%
SUB TOTAL : OPERATIONAL COST	674 000	168 500	61 122	584 663	-79 163	13.25%	86.75%
SUB TOTAL - INVENTORY	22 000	5 500	-	22 000	-5 500	0.00%	100.00%
SUB TOTAL : OPERATING LEASES	100 000	25 000	-	100 000	-25 000	0.00%	100.00%
TOTAL : EXPENDITURE	2 392 000	598 000	101 572	2 259 363	-465 363	5.55%	94.45%

TOTAL : EXPENDITURE	156 755 000	39 188 750	35 590 251	121 305 953	-3 739 703	22.61%	77.39%
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Income

N-GOV: LOCAL GOV FIN MANAG GRT SCH 5B	-1 250 000	-312 500	-1 250 000	-	-937 500	100.00%	0.00%
N-GOV: ROAD ASSET MANAGEMENT SYST GRANT	-2 183 000	-545 750	-1 528 000	-655 000	-982 250	70.00%	30.00%
NATIONAL REVENUE FUND: FUEL LEVY	-135 912 000	-33 978 000	-56 630 000	-79 282 000	-22 652 000	41.67%	58.33%
NATIONAL REVENUE FUND: EQUITABLE SHARE	-8 409 000	-2 102 250	-3 504 000	-4 905 000	-1 401 750	41.67%	58.33%
SUB TOTAL : INTEREST DIV RENT ON LAND	-6 100 000	-1 525 000	-584 910	-5 515 090	940 090	9.59%	90.41%
SUB TOTAL : OPERATIONAL REVENUE	-595 000	-148 750	-224 625	-370 375	-75 875	37.75%	62.25%
SUB TOTAL : SALES & RENDERING OF SERV	-20 000	-5 000	-12 380	-7 620	-7 380	61.90%	38.10%
TOTAL : INCOME	-154 469 000	-38 617 250	-63 733 915	-90 735 085	-25 116 665	41.26%	58.74%

FEZILE DABI DISTRICT MUNICIPALITY

STAFF BENEFITS AS PER S66 OF THE MFMA FOR THE PERIOD ENDING 30 September 2017

Description	Revised Budget	Monthly Expenditure/	YTD Movement	% Budget Spent
Employee Salaries and allowances				
SM MM: SAL & ALL - BASIC SALARY	1 329 000	102 431	307 382	23.13%
SM MM: SAL & ALL - PERFORM BASED BONUS	297 000	0	271 545	91.43%
SM MM: ALLOW - TRAVEL OR MOTOR VEHICLE	492 000	37 839	124 865	25.38%
SM CFO: SAL & ALL - BASIC SALARY	1 285 000	99 036	297 107	23.12%
SM CFO: SAL & ALL - PERFORM BASED BONUS	235 000	201	217 556	92.58%
SM CFO: ALLOW - TRAVEL OR MOTOR VEHICLE	394 000	33 248	94 795	24.06%
SM DTS: SAL & ALL - BASIC SALARY	963 000	74 133	222 398	23.09%
SM D06: SAL & ALL - PERFORM BASED BONUS	182 000	0	168 406	92.53%
SM D08: SAL & ALL - BASIC SALARY	982 000	75 748	227 244	23.14%
SM D08: ALLOW - TRAVEL OR MOTOR VEHICLE	289 000	22 167	66 500	23.01%
SM D10: SAL & ALL - BASIC SALARY	927 000	71 398	214 193	23.11%
SM D10: SAL & ALL - PERFORM BASED BONUS	182 000	0	168 406	92.53%
SM D11: SAL & ALL - PERFORM BASED BONUS	182 000	0	168 406	92.53%
SM D14: ALLOW - TRAVEL OR MOTOR VEHICLE	289 000	22 167	86 266	29.85%
SM D15: ALLOW - TRAVEL OR MOTOR VEHICLE	156 000	12 000	36 000	23.08%
MS: SAL & ALL: BASIC SALARY & WAGES	53 040 000	4 546 535	15 164 385	28.59%
MS: SAL & ALL: PERFORMANCE BASED BONUSES	4 260 000	507 184	1 721 049	40.40%
MS: HB & INC: HOUSING BENEFITS	492 000	37 411	111 233	22.61%
MS: ALL - TRAVEL OR MOTOR VEHICLE	11 472 000	946 332	2 841 019	24.76%
MS: OVERTIME - NON STRUCTURED	2 096 000	38 630	103 162	4.92%
MS: PAYMENTS - SHIFT ADD REMUNERATION	974 000	76 955	238 387	24.48%
Sub-total	80 518 000	6 703 412	22 850 302	28.38%
Employee Social Contributions				
SM MM: SOC CONTR: MEDICAL	38 000	2 855	8 564	22.54%
SM MM: SOC CONTR: PENSION FUNDS	260 000	18 509	55 528	21.36%
SM MM: SOC CONTR: UIF	3 000	149	446	14.87%
SM CFO: SOC CONTR: UIF	3 000	149	446	14.87%
SM DPS: SOC CONTR: UIF	3 000	149	446	14.87%
SM DCH: SOC CONTR: MEDICAL	31 000	2 327	6 980	22.52%
SM DCS: SOC CONTR: MEDICAL	51 000	3 942	11 827	23.19%
SM DCS: SOC CONTR: UIF	3 000	149	446	14.87%
SM D06: SOC CONTR: UIF	3 000	149	446	14.87%
SM D11: SOC CONTR: MEDICAL	51 000	3 942	11 827	23.19%
SM D11: SOC CONTR: PENSION FUNDS	182 000	12 902	38 705	21.27%
MS: SOC CONTR - GROUP LIFE INSURANCE	80 000	-16	17 649	22.06%
MS: SOC CONTR - MEDICAL	4 781 000	361 859	1 096 938	22.94%
MS: SOC CONTR - PENSION	10 097 000	735 586	2 232 285	22.11%
MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	325 000	23 585	71 212	21.91%
Sub-total	15 911 000	1 166 235	3 553 746	22.34%
Remuneration of Councillors				
SPEAKER: BASIC SALARY	668 000	0	0	0.00%
SPEAKER: CELL PHONE ALLOWANCE	31 000	0	0	0.00%
EXEC MAYOR: BASIC SALARY	836 000	65 054	130 107	15.56%
EXEC MAYOR: CELL PHONE ALLOWANCE	31 000	2 400	4 800	15.48%
EXCO: BASIC SALARY	4 362 000	248 084	485 433	11.13%
EXCO: CELL PHONE ALLOWANCE	170 000	5 700	11 400	6.71%
OTH COUNCIL: OFFICE-BEARER ALLOWANCE	300 000	78 214	143 409	47.80%
OTH COUNCIL: BASIC SALARY	1 047 000	153 866	303 884	29.02%
OTH COUNCIL: CELL PHONE ALLOWANCE	98 000	17 100	34 200	34.90%
Sub-total	7 543 000	570 418	1 113 233	14.76%
TOTAL EMPLOYEE/COUNCILLORS BENEFITS	103 972 000	8 440 065	27 517 280	26.47%