

MEMA Section 66 Monthly Report
EXPENDITURE ON STAFF BENEFITS for the PERIOD JULY 2021 - JUNE 2022

TYPE OF EXPENDITURE	BUDGET	ACTUAL Jul-21	ACTUAL Aug-21	ACTUAL Sep-21	ACTUAL Oct-21	ACTUAL Nov-21	ACTUAL Dec-21	ACTUAL Jan-22	ACTUAL Feb-22	ACTUAL Mar-22	ACTUAL Apr-22	ACTUAL May-22	ACTUAL Jun-22	YTD ACTUAL TOTAL	%
Basic Salaries and Wages	R 94,525,400	R 7,333,804	R 7,382,316	R 7,287,930	R	R	R	R	R	R	R	R	R	R 22,014,050	23%
Pension and UIF Contributions	R 16,195,182	R 1,262,819	R 1,299,324	R 1,245,480	R	R	R	R	R	R	R	R	R	R 3,757,523	23%
Medical Aid Contributions	R 2,031,747	R 174,518	R 168,648	R 175,049	R	R	R	R	R	R	R	R	R	R 516,215	25%
Overtime	R	R	R 356,240	R 268,198	R	R	R	R	R	R	R	R	R	R 625,438	#DIV/0!
Performance Bonus	R 108,195	R	R	R	R	R	R	R	R	R	R	R	R	R	0%
Bonus	R 6,570,173	R 33,854	R 68,247	R 38,662	R	R	R	R	R	R	R	R	R	R 138,762	2%
Motor Vehicle Allowance	R 319,399	R 27,236	R 27,236	R 27,236	R	R	R	R	R	R	R	R	R	R 81,707	26%
Essential User	R 2,357,475	R 163,750	R 202,980	R 200,411	R	R	R	R	R	R	R	R	R	R 567,141	24%
Cellphone Allowance	R 288,144	R 22,150	R 22,650	R 22,300	R	R	R	R	R	R	R	R	R	R 67,100	23%
Housing Allowances	R 1,016,814	R 38,322	R 39,087	R 38,687	R	R	R	R	R	R	R	R	R	R 116,098	11%
Other benefits and allowances	R 879,804	R 197,869	R 487,332	R 412,644	R	R	R	R	R	R	R	R	R	R 1,097,845	125%
Payments in lieu of leave	R	R 143,749	R 156,771	R 25,097	R	R	R	R	R	R	R	R	R	R 325,616	#DIV/0!
Long service awards	R	R	R 18,911	R 14,072	R	R	R	R	R	R	R	R	R	R 32,984	#DIV/0!
Post-retirement benefit obligations	R 1,249,800	R 102,221	R 102,221	R 102,221	R	R	R	R	R	R	R	R	R	R 306,663	25%
TOTAL	R 125,542,133	R 9,500,291	R 10,301,963	R 9,854,988	R	R	R	R	R	R	R	R	R	R 29,657,240	24%