

## PSIRA personnel costs

Division/Department	As at 31 March 2012		Staff Movement	As at 31 June 2012 (Salary increase 4.5%, 5%, 6.1%)	
	Staff members	Total salary Cost		Staff members	Total salary Cost
<b>Strategic and Governance Issue</b>					
Directorate	5	2,859,496		5.00	2,958,339
Council's Office	2	1,756,634		2.00	1,842,465
<b>Sub-total</b>	<b>7</b>	<b>4,616,130</b>	<b>0.00</b>	<b>7.00</b>	<b>4,800,804</b>
<b>Finance and Admin</b>					
Finance Management	14	4,205,035		14.00	4,419,546
Debt Collection	12	3,112,776	-1.00	11.00	3,272,470
Asset Management	1	281,131		1.00	298,122
Facilities Management	6	392,066	-1.00	5.00	414,902
Office Services	8	1,917,836	-1.00	7.00	2,011,123
<b>Sub-total</b>	<b>41</b>	<b>9,908,843</b>	<b>-3.00</b>	<b>38.00</b>	<b>10,416,163</b>
<b>Law Enforcement</b>					
Law Enforcement	43	12,559,255		43.00	13,210,756
Legal Services	11	1,924,294		11.00	2,022,141
Registration	26	3,839,050		26.00	4,032,310
Western Cape Branch	16	4,735,097		16.00	4,956,710
Eastern Cape Branch (PE)	7	2,641,474		7.00	2,785,562
Kwazulu-Natal Branch	17	4,562,824		17.00	4,795,862
Mthatha Branch	5	1,109,218		5.00	1,171,328
JHB, Nelspruit & Polokwane	14	4,194,502		14.00	4,424,812
<b>Sub-total</b>	<b>139</b>	<b>35,565,714</b>	<b>0.00</b>	<b>139.00</b>	<b>37,399,481</b>
<b>Information Technology</b>	<b>6</b>	<b>2,486,393</b>		<b>6.00</b>	<b>2,622,062</b>
HR Division	5	1,612,754	-1.00	4.00	1,696,099
Communication	6	1,589,623		6.00	1,668,469
Events Management	3	1,008,053		3.00	1,062,926
<b>Total</b>	<b>207</b>	<b>56,787,510</b>	<b>-4.00</b>	<b>203.00</b>	<b>59,666,003</b>