

MUNICIPALITY:

Summary Eastern Cape

CODE:

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                           |                           |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------------|---------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1<br>2009/10 | Budget Year +2<br>2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                           |                           |
| Councillors (Political Office Bearers and Other Councillors) |     | 253             | 258             | 288             | 440             | 1 419                | 240             | 271                | 259   | 235                       | 235                       |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                           |                           |
| Senior Managers including Municipal Manager                  | 1   | 104             | 112             | 115             | 128             | 328                  | 40              | 48                 | 42  | 36                        | 36                        |
| Other Managers   |     | 93              | 99              | 149             | 177             | 196                  | 93              | 106                | 94  | 94                        | 94                        |
| Total Technical / Professional Staff                         |     | 1 972           | 1 993           | 2 081           | 2 043           | 2 053                | 281             | 345                | 376   | 259                       | 259                       |
| IT   |     | 20              | 27              | 27              | 27              | 46                   | 4               | 24                 | 5   | 6                         | 6                         |
| Water  |     | 420             | 428             | 463             | 387             | 394                  | 32              | 26                 | 67  | 24                        | 24                        |
| Electricity  |     | 360             | 362             | 376             | 377             | 353                  | 60              | 70                 | 132   | 57                        | 57                        |
| Sanitation   |     | 368             | 368             | 381             | 386             | 452                  | 39              | 65                 | 29  | 29                        | 29                        |
| Refuse   |     | 804             | 808             | 834             | 866             | 808                  | 146             | 160                | 143   | 143                       | 143                       |
| Other  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                         | -                         |
| Field (Supervisory/Foreman)                                  |     | 355             | 331             | 343             | 346             | 409                  | 23              | 75                 | 61  | 22                        | 23                        |
| Office (Clerical/Administrative)                             |     | 782             | 804             | 805             | 813             | 980                  | 226             | 1 213              | 286   | 223                       | 225                       |
| Non-professional (blue-collar, outside workforce)            |     | 9 536           | 8 752           | 8 068           | 8 164           | 7 985                | 6 115           | 6 115              | 6 453   | 6 123                     | 6 128                     |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                           |                           |
| Temporary staff  |     | 968             | 1 136           | 620             | 535             | 843                  | 19              | 108                | 76  | 22                        | 23                        |
| Contract staff   |     | 50              | 140             | 200             | 213             | 139                  | 118             | 107                | 114   | 106                       | 104                       |
| <b>Sub Total - Municipality</b>                              |     | <b>16 085</b>   | <b>15 618</b>   | <b>14 750</b>   | <b>14 902</b>   | <b>16 405</b>        | <b>7 436</b>    | <b>8 733</b>       | <b>8 137</b>  | <b>7 379</b>              | <b>7 386</b>              |
| % increase   |     |                 | -2.9%           | -5.6%           | 1.0%            | 10.1%                | -9.2%           | 100.4%             | 70.6%   | -9.3%                     | 0.1%                      |
| <b>Manager and staff head count</b>                          | 2   | <b>15 832</b>   | <b>15 360</b>   | <b>14 462</b>   | <b>14 462</b>   | <b>14 986</b>        | <b>7 196</b>    | <b>8 462</b>       | <b>7 878</b>  | <b>7 144</b>              | <b>7 151</b>              |
| Finance personnel  | 3   | 540             | 554             | 550             | 556             | 559                  | 44              | 41                 | 82  | 40                        | 40                        |
| Human Resources personnel                                    | 3   | 74              | 80              | 85              | 86              | 101                  | 3               | 5                  | 35  | 3                         | 3                         |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                           |                           |
| Board Members  |     | 21              | 25              | 28              | 30              | 29                   | 24              | 24                 | 9   | 9                         | 9                         |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                           |                           |
| Senior Managers including CEO                                | 1   | 7               | 7               | 7               | 7               | 8                    | -               | -                  | -   | -                         | -                         |
| Other Managers   |     | 9               | 9               | 9               | 8               | 12                   | -               | -                  | -   | -                         | -                         |
| Total Technical / Professional Staff                         |     | 125             | 125             | 125             | 118             | 82                   | -               | -                  | -   | -                         | -                         |
| IT   |     | 1               | 1               | 1               | 1               | 1                    | -               | -                  | -   | -                         | -                         |
| Water  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                         | -                         |
| Electricity  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                         | -                         |
| Sanitation   |     | 20              | 20              | 20              | 13              | 9                    | -               | -                  | -   | -                         | -                         |
| Refuse   |     | 104             | 104             | 104             | 104             | 72                   | -               | -                  | -   | -                         | -                         |
| Other  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                         | -                         |
| Field (Supervisory/Foreman)                                  |     | 17              | 17              | 17              | 17              | 4                    | -               | -                  | -   | -                         | -                         |
| Office (Clerical/Administrative)                             |     | 56              | 58              | 58              | 56              | 80                   | -               | -                  | -   | -                         | -                         |
| Non-professional (blue-collar, outside workforce)            |     | 65              | 74              | 57              | 126             | 130                  | -               | -                  | -   | -                         | -                         |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                           |                           |
| Temporary staff  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                         | -                         |
| Contract staff   |     | 14              | 14              | 14              | 10              | 10                   | -               | -                  | -   | -                         | -                         |
| <b>Sub Total - Entities</b>                                  |     | <b>439</b>      | <b>454</b>      | <b>440</b>      | <b>490</b>      | <b>437</b>           | <b>24</b>       | <b>24</b>          | <b>9</b>  | <b>9</b>                  | <b>9</b>                  |
| % increase   |     |                 | 3.4%            | (3.1%)          | 11.4%           | (10.8%)              | 12.1%           | 1 941.7%           | 1 941.7%  | -                         | -                         |
| <b>Manager and staff head count</b>                          | 4   | <b>418</b>      | <b>429</b>      | <b>412</b>      | <b>460</b>      | <b>408</b>           | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>                  | <b>-</b>                  |
| Finance personnel  | 3   | 42              | 42              | 38              | 26              | 24                   | -               | -                  | -   | -                         | -                         |
| Human Resources personnel                                    | 3   | 6               | 6               | 8               | 7               | 6                    | -               | -                  | -   | -                         | -                         |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | <b>16 524</b>   | <b>16 072</b>   | <b>15 190</b>   | <b>15 392</b>   | <b>16 842</b>        | <b>7 460</b>    | <b>8 757</b>       | <b>8 146</b>  | <b>7 388</b>              | <b>7 395</b>              |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Nelson Mandela

CODE:

EC000

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 | 120             | 120                  | 120             | 120                | 120   | 120                    | 120                    |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   | 11              | 11              | 11              | 12              | 12                   | 12              | 12                 | 12  | 12                     | 12                     |
| Other Managers   |     |                 |                 | 52              | 81              | 81                   | 81              | 81                 | 81  | 81                     | 81                     |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     | 6 767           | 6 357           | 5 470           | 5 500           | 5 580                | 5 580           | 5 580              | 5 580   | 5 580                  | 5 580                  |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | <b>6 778</b>    | <b>6 368</b>    | <b>5 533</b>    | <b>5 713</b>    | <b>5 793</b>         | <b>5 793</b>    | <b>5 793</b>       | <b>5 793</b>  | <b>5 793</b>           | <b>5 793</b>           |
| % increase   |     |                 | -6.0%           | -13.1%          | 3.3%            | 1.4%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | <b>6 778</b>    | <b>6 368</b>    | <b>5 533</b>    | <b>5 593</b>    | <b>5 673</b>         | <b>5 673</b>    | <b>5 673</b>       | <b>5 673</b>  | <b>5 673</b>           | <b>5 673</b>           |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     | 21              | 24              | 24              | 24              | 24                   | 24              | 24                 | 9   | 9                      | 9                      |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | <b>21</b>       | <b>24</b>       | <b>24</b>       | <b>24</b>       | <b>24</b>            | <b>24</b>       | <b>24</b>          | <b>9</b>  | <b>9</b>               | <b>9</b>               |
| % increase   |     |                 | 14.3%           | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | -62.5%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | <b>6 799</b>    | <b>6 392</b>    | <b>5 557</b>    | <b>5 737</b>    | <b>5 817</b>         | <b>5 817</b>    | <b>5 817</b>       | <b>5 802</b>  | <b>5 802</b>           | <b>5 802</b>           |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Camdeboo

CODE:

EC101

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 | 11              | 11              | 27                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 | 7               | 6               | 6               | 5                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | 8               | 8               | 8               | 8               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     | -               | -               | -               | -               |                      |                 |                    |   |                        |                        |
| Water  |     | 2               | 2               | 2               | 2               |                      |                 |                    |   |                        |                        |
| Electricity  |     | 6               | 6               | 6               | 6               |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     | 2               | 2               | 2               | 2               |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     | 16              | 10              | 10              | 10              |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     | 546             | 249             | 246             | 210             |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     | 16              | 20              | 5               | 17              |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | <b>588</b>      | <b>296</b>      | <b>288</b>      | <b>264</b>      | <b>32</b>            | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| % increase   |     |                 | -49.7%          | -2.7%           | -8.3%           | -87.9%               | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | <b>588</b>      | <b>296</b>      | <b>277</b>      | <b>253</b>      | <b>5</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| Finance personnel  | 3   | 20              | 20              | 20              | 20              |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   | 1               | 1               | 3               | 3               |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | <b>588</b>      | <b>296</b>      | <b>288</b>      | <b>264</b>      | <b>32</b>            | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Blue Crane Route

CODE:

EC102

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 10                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 4                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 14                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 4                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 14                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Ikwezi

CODE:

EC103

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     | 5               | 5               | 5               | 5               | 5                    | 5               |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   | 1               | 1               | 4               | 4               | 4                    | 4               |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | 42              | 42              | 27              | 27              | 27                   | 27              | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     | 7               | 7               | 9               | 9               | 9                    | 9               |                    |   |                        |                        |
| Electricity  |     | 2               | 2               | 3               | 3               | 3                    | 3               |                    |   |                        |                        |
| Sanitation   |     | 27              | 27              | 11              | 11              | 11                   | 11              |                    |   |                        |                        |
| Refuse   |     | 6               | 6               | 4               | 4               | 4                    | 4               |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     | 2               | 2               | 2               | 2               | 2                    | 2               |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     | 10              | 10              | 9               | 9               | 9                    | 9               |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 | 14              | 14              | 14                   | 14              |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | <b>60</b>       | <b>60</b>       | <b>61</b>       | <b>61</b>       | <b>61</b>            | <b>61</b>       | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 1.7%            | 0.0%            | 0.0%                 | 0.0%            | -100.0%            | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | 55              | 55              | 56              | 56              | 56                   | 56              | -                  | -   | -                      | -                      |
| Finance personnel  | 3   | 6               | 6               | 3               | 3               | 3                    | 3               |                    |   |                        |                        |
| Human Resources personnel                                    | 3   | 1               | 1               | 1               | 1               | 1                    | 1               |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | <b>60</b>       | <b>60</b>       | <b>61</b>       | <b>61</b>       | <b>61</b>            | <b>61</b>       | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Makana

CODE:

EC104

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     | 24              | 24              | 24              | 24              | 24                   |                 |                    | 24  |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   | 6               | 6               | 6               | 6               | 6                    |                 |                    | 6   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | 115             | 115             | 115             | 115             | 115                  | -               | -                  | 118   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     | 43              | 43              | 43              | 43              | 43                   |                 |                    | 43  |                        |                        |
| Electricity  |     | 72              | 72              | 72              | 72              | 72                   |                 |                    | 75  |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     | 36              | 36              | 36              | 36              | 36                   |                 |                    | 40  |                        |                        |
| Office (Clerical/Administrative)                             |     | 55              | 55              | 55              | 55              | 55                   |                 |                    | 65  |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     | 310             | 310             | 310             | 310             | 310                  |                 |                    | 335   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     | 55              | 55              | 55              | 55              | 55                   |                 |                    | 55  |                        |                        |
| Contract staff   |     | 8               | 8               | 8               | 8               | 8                    |                 |                    | 8   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | <b>609</b>      | <b>609</b>      | <b>609</b>      | <b>609</b>      | <b>609</b>           | -               | -                  | <b>651</b>  | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | -100.0%                | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | <b>585</b>      | <b>585</b>      | <b>585</b>      | <b>585</b>      | <b>585</b>           | -               | -                  | <b>627</b>  | -                      | -                      |
| Finance personnel  | 3   | 36              | 36              | 36              | 36              | 36                   |                 |                    | 42  |                        |                        |
| Human Resources personnel                                    | 3   | 28              | 28              | 28              | 28              | 28                   |                 |                    | 32  |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | <b>609</b>      | <b>609</b>      | <b>609</b>      | <b>609</b>      | <b>609</b>           | <b>-</b>        | <b>-</b>           | <b>651</b>  | <b>-</b>               | <b>-</b>               |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Ndlambe

CODE:

EC105

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 17                   |                 | 17                 |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 5                    |                 | 5                  |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 | 13                   |                 | 13                 |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | 91                   | -               | 91                 | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 | 20                   |                 | 20                 |   |                        |                        |
| Water  |     |                 |                 |                 |                 | 3                    |                 | 3                  |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 | 13                   |                 | 13                 |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 | 37                   |                 | 37                 |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 | 18                   |                 | 18                 |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 | 54                   |                 | 54                 |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 | 133                  |                 | 133                |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 | 89                   |                 | 89                 |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 | 3                    |                 | 3                  |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 405                  | -               | 405                | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | -100.0%   | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 388                  | -               | 388                | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 | 3                    |                 | 3                  |   |                        |                        |
|  |     |                 |                 |                 |                 | 3                    |                 | 3                  |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               |                      |                 |                    |   |                        |                        |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 405                  | -               | 405                | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Sundays River Valley

CODE:

EC106

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.



MUNICIPALITY:

Baviaans

CODE:

EC107

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 5                    |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 3                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 8                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 3                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 8                    | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Kouga

CODE:

EC108

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 | 19              |                 |                      |                 | 19                 |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 |                      |                 | 7                  |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    | 863   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | 19              | -               | -                    | -               | 889                | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | -100.0%         | 0.0%                 | 0.0%            | 0.0%               | -100.0%   | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | -                    | -               | 870                | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | 19              | -               | -                    | -               | 889                | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Koukamma

CODE:

EC109

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 10                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 5                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 15                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 5                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 15                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Cacadu District Municipality

CODE:

DC10

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     | 27              | 27              | 27              | 27              | 27                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   | 5               | 5               | 5               | 5               | 5                    |                 |                    |   |                        |                        |
| Other Managers   |     | 12              | 12              | 12              | 13              | 12                   |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | 10              | 10              | 10              | 10              | 10                   | -               | -                  | -   | -                      | -                      |
| IT   |     | 1               | 1               | 1               | 1               | 1                    |                 |                    |   |                        |                        |
| Water  |     | 1               | 1               | 1               | 1               | 1                    |                 |                    |   |                        |                        |
| Electricity  |     | -               | -               | -               | -               | -                    |                 |                    |   |                        |                        |
| Sanitation   |     | 4               | 4               | 4               | 4               | 4                    |                 |                    |   |                        |                        |
| Refuse   |     | 4               | 4               | 4               | 4               | 4                    |                 |                    |   |                        |                        |
| Other  |     | 65              | 31              | 50              | 55              | 54                   |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     | 128             | 125             | 128             | 133             | 133                  |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     | 26              | 26              | 26              | 26              | 28                   |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     | -               | -               | -               | -               | -                    |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | <b>208</b>      | <b>205</b>      | <b>208</b>      | <b>214</b>      | <b>215</b>           | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | -1.4%           | 1.5%            | 2.9%            | 0.5%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | <b>181</b>      | <b>178</b>      | <b>181</b>      | <b>187</b>      | <b>188</b>           | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
|  |     | 208             | 205             | 208             | 214             | 215                  | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act

2. Include headcount of managers and staff only (exclude councillors)

3. Included above

5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Mbashe

CODE:

EC121

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 26                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 6                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 32                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 6                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 32                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Mnquma

CODE:

EC122

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     | 61              | 61              | 61              | 61              | 61                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   | 7               | 7               | 7               | 7               | 8                    |                 |                    |   |                        |                        |
| Other Managers   |     | 9               | 9               | 9               | 8               | 12                   |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | 199             | 199             | 199             | 118             | 83                   | -               | -                  | -   | -                      | -                      |
| IT   |     | 1               | 1               | 1               | 1               | 1                    |                 |                    |   |                        |                        |
| Water  |     | 74              | 74              | 74              |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 | 1                    |                 |                    |   |                        |                        |
| Sanitation   |     | 20              | 20              | 20              | 13              | 9                    |                 |                    |   |                        |                        |
| Refuse   |     | 104             | 104             | 104             | 104             | 72                   |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     | 17              | 17              | 17              | 17              | 4                    |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     | 56              | 58              | 58              | 56              | 80                   |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     | 65              | 74              | 57              | 126             | 130                  |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     | 14              | 14              | 14              | 10              | 10                   |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | <b>428</b>      | <b>439</b>      | <b>422</b>      | <b>403</b>      | <b>388</b>           | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 2.6%            | -3.9%           | -4.5%           | -3.7%                | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | <b>367</b>      | <b>378</b>      | <b>361</b>      | <b>342</b>      | <b>327</b>           | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   | 42              | 42              | 38              | 26              | 24                   |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   | 6               | 6               | 8               | 7               | 6                    |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   | 7               | 7               | 7               | 7               | 8                    |                 |                    |   |                        |                        |
| Other Managers   |     | 9               | 9               | 9               | 8               | 12                   |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | 125             | 125             | 125             | 118             | 82                   | -               | -                  | -   | -                      | -                      |
| IT   |     | 1               | 1               | 1               | 1               | 1                    |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     | 20              | 20              | 20              | 13              | 9                    |                 |                    |   |                        |                        |
| Refuse   |     | 104             | 104             | 104             | 104             | 72                   |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     | 17              | 17              | 17              | 17              | 4                    |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     | 56              | 58              | 58              | 56              | 80                   |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     | 65              | 74              | 57              | 126             | 130                  |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     | 14              | 14              | 14              | 10              | 10                   |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | <b>293</b>      | <b>304</b>      | <b>287</b>      | <b>342</b>      | <b>326</b>           | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 3.8%            | -5.6%           | 19.2%           | -4.7%                | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | <b>293</b>      | <b>304</b>      | <b>287</b>      | <b>342</b>      | <b>326</b>           | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   | 42              | 42              | 38              | 26              | 24                   |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   | 6               | 6               | 8               | 7               | 6                    |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | <b>68</b>       | <b>68</b>       | <b>68</b>       | <b>68</b>       |                      | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Great Kei

CODE:

EC123

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 11                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 5                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 16                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 5                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 16                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Amahlathi

CODE:

EC124

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 40                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 7                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 47                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 7                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 47                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.



MUNICIPALITY:

Buffalo City

CODE:

EC125

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 89                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   | 50              | 50              | 50              | 52              | 56                   |                 |                    |   |                        |                        |
| Other Managers   |     | 63              | 66              | 63              | 63              | 66                   |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | 1 366           | 1 381           | 1 465           | 1 511           | 1 470                | -               | -                  | -   | -                      | -                      |
| IT   |     | 14              | 21              | 21              | 21              | 20                   |                 |                    |   |                        |                        |
| Water  |     | 267             | 275             | 308             | 306             | 312                  |                 |                    |   |                        |                        |
| Electricity  |     | 233             | 233             | 238             | 239             | 207                  |                 |                    |   |                        |                        |
| Sanitation   |     | 289             | 289             | 318             | 330             | 363                  |                 |                    |   |                        |                        |
| Refuse   |     | 563             | 563             | 580             | 615             | 568                  |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     | 212             | 222             | 212             | 211             | 235                  |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     | 297             | 312             | 297             | 296             | 309                  |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     | 1 109           | 1 093           | 1 365           | 1 387           | 1 344                |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     | 900             | 1 068           | 549             | 463             | 680                  |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | <b>3 997</b>    | <b>4 192</b>    | <b>4 001</b>    | <b>3 983</b>    | <b>4 249</b>         | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 4.9%            | -4.6%           | -0.4%           | 6.7%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | <b>3 997</b>    | <b>4 192</b>    | <b>4 001</b>    | <b>3 983</b>    | <b>4 160</b>         | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   | 395             | 409             | 412             | 430             | 420                  |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   | 36              | 42              | 43              | 45              | 60                   |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 | 1               | 4               | 6               | 5                    |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | <b>-</b>        | <b>1</b>        | <b>4</b>        | <b>6</b>        | <b>5</b>             | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 300.0%          | 50.0%           | -16.7%               | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | <b>3 997</b>    | <b>4 193</b>    | <b>4 005</b>    | <b>3 989</b>    | <b>4 254</b>         | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Ngqushwa

CODE:

EC126

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 26                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 4                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 30                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 4                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 30                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Nkonkobe

CODE:

EC127

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 41                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 16                   |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 57                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 16                   | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 57                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Nxuba

CODE:

EC128

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 8                    |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 4                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 12                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 4                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 12                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Amathole

CODE:

DC12

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 73                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 8                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 81                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 8                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 81                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Inxuba Yethemba

CODE:

EC131

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     | 17              | 17              | 17              | 18              | 18                   | 18              | 18                 | 18  | 18                     | 18                     |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   | 7               | 7               | 7               | 7               | 6                    | 6               | 6                  | 6   | 6                      | 6                      |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | 25              | 25              | 25              | 25              | 25                   | 25              | 25                 | 25  | 25                     | 25                     |
| IT   |     |                 |                 |                 |                 |                      |                 |                    | 1   | 1                      | 1                      |
| Water  |     | 8               | 8               | 8               | 8               | 8                    | 8               | 8                  | 8   | 8                      | 8                      |
| Electricity  |     | 10              | 10              | 10              | 10              | 10                   | 10              | 10                 | 9   | 9                      | 9                      |
| Sanitation   |     | 4               | 4               | 4               | 4               | 4                    | 4               | 4                  | 4   | 4                      | 4                      |
| Refuse   |     | 3               | 3               | 3               | 3               | 3                    | 3               | 3                  | 3   | 3                      | 3                      |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     | 8               | 8               | 8               | 8               | 8                    | 8               | 8                  | 8   | 8                      | 8                      |
| Office (Clerical/Administrative)                             |     | 36              | 36              | 36              | 36              | 34                   | 34              | 34                 | 34  | 34                     | 34                     |
| Non-professional (blue-collar, outside workforce)            |     | 195             | 195             | 195             | 195             | 190                  | 190             | 190                | 190   | 190                    | 190                    |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     | 3               | 7               | 7               | 7               | 7                    | 7               | 7                  | 7   | 6                      | 5                      |
| <b>Sub Total - Municipality</b>                              |     | <b>291</b>      | <b>295</b>      | <b>295</b>      | <b>296</b>      | <b>288</b>           | <b>288</b>      | <b>288</b>         | <b>288</b>  | <b>287</b>             | <b>286</b>             |
| % increase   |     |                 | 1.4%            | 0.0%            | 0.3%            | -2.7%                | 0.0%            | 0.0%               | 0.0%  | -0.3%                  | -0.3%                  |
| <b>Manager and staff head count</b>                          | 2   | <b>274</b>      | <b>278</b>      | <b>278</b>      | <b>278</b>      | <b>270</b>           | <b>270</b>      | <b>270</b>         | <b>270</b>  | <b>269</b>             | <b>268</b>             |
| Finance personnel  | 3   | 41              | 41              | 41              | 41              | 41                   | 41              | 41                 | 40  | 40                     | 40                     |
| Human Resources personnel                                    | 3   | 2               | 2               | 2               | 2               | 2                    | 2               | 2                  | 3   | 3                      | 3                      |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | <b>291</b>      | <b>295</b>      | <b>295</b>      | <b>296</b>      | <b>288</b>           | <b>288</b>      | <b>288</b>         | <b>288</b>  | <b>287</b>             | <b>286</b>             |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Tsolwana

CODE:

EC132

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 10                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 4                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 14                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 4                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 14                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Inkwanca

CODE:

EC133

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 6                    |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 3                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 9                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 3                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 9                    | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.



MUNICIPALITY:

Lukhanji

CODE:

EC134

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     | 48              | 53              | 53              | 53              | 53                   | 53              | 53                 | 53  | 53                     | 53                     |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   | 6               | 6               | 8               | 8               | 8                    | 8               | 8                  | 8   | 8                      | 8                      |
| Other Managers   |     | 9               | 12              | 13              | 11              | 11                   | 11              | 11                 | 11  | 11                     | 11                     |
| Total Technical / Professional Staff                         |     | 137             | 143             | 161             | 158             | 161                  | 161             | 161                | 161   | 161                    | 161                    |
| IT   |     | 3               | 3               | 3               | 3               | 3                    | 3               | 3                  | 3   | 3                      | 3                      |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     | 30              | 32              | 39              | 39              | 39                   | 39              | 39                 | 39  | 39                     | 39                     |
| Sanitation   |     | 11              | 11              | 11              | 11              | 11                   | 11              | 11                 | 11  | 11                     | 11                     |
| Refuse   |     | 93              | 97              | 108             | 105             | 108                  | 108             | 108                | 108   | 108                    | 108                    |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     | 6               | 6               | 8               | 7               | 8                    | 8               | 8                  | 8   | 8                      | 8                      |
| Office (Clerical/Administrative)                             |     | 95              | 99              | 106             | 106             | 106                  | 106             | 106                | 106   | 106                    | 106                    |
| Non-professional (blue-collar, outside workforce)            |     | 325             | 249             | 201             | 208             | 203                  | 203             | 203                | 203   | 203                    | 203                    |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 | 81              | 137             | 141             | 81                   | 81              | 81                 | 81  | 81                     | 81                     |
| <b>Sub Total - Municipality</b>                              |     | <b>626</b>      | <b>649</b>      | <b>687</b>      | <b>692</b>      | <b>631</b>           | <b>631</b>      | <b>631</b>         | <b>631</b>  | <b>631</b>             | <b>631</b>             |
| % increase   |     |                 | 3.7%            | 5.9%            | 0.7%            | -8.8%                | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | <b>578</b>      | <b>596</b>      | <b>634</b>      | <b>639</b>      | <b>578</b>           | <b>578</b>      | <b>578</b>         | <b>578</b>  | <b>578</b>             | <b>578</b>             |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | <b>626</b>      | <b>649</b>      | <b>687</b>      | <b>692</b>      | <b>631</b>           | <b>631</b>      | <b>631</b>         | <b>631</b>  | <b>631</b>             | <b>631</b>             |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Intsika Yethu

CODE:

EC135

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 | 46              |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 | 5               |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | 51              | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | -100.0%              | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | 5               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | 51              | -                    | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Emalahleni (Ec)

CODE:

EC136

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     | 27              | 27              | 27              | 31              | 31                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   | 4               | 5               | 4               | 6               | 7                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | 3               | 3               | 3               | 3               | 3                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     | 3               | 3               | 3               | 3               | 3                    |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     | 3               | 3               | 3               | 3               | 3                    |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     | 22              | 30              | 33              | 37              | 44                   |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     | 67              | 69              | 64              | 62              | 58                   |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | 126             | 137             | 134             | 142             | 146                  | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 8.7%            | -2.2%           | 6.0%            | 2.8%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | 99              | 110             | 107             | 111             | 115                  | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | 126             | 137             | 134             | 142             | 146                  | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Engcobo

CODE:

EC137

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 31                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 5                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 36                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 5                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 36                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Sakhisizwe

CODE:

EC138

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     | 12              | 12              | 12              | 12              | 12                   | 12              | 12                 | 12  | 12                     | 12                     |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   | 2               | 2               | 2               | 5               | 5                    | 5               | 5                  | 5   | 5                      | 5                      |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | 64              | 64              | 64              | 64              | 64                   | 64              | 64                 | 64  | 64                     | 64                     |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     | 15              | 15              | 15              | 15              | 15                   | 15              | 15                 | 15  | 15                     | 15                     |
| Electricity  |     | 5               | 5               | 5               | 5               | 5                    | 5               | 5                  | 5   | 5                      | 5                      |
| Sanitation   |     | 13              | 13              | 13              | 13              | 13                   | 13              | 13                 | 13  | 13                     | 13                     |
| Refuse   |     | 31              | 31              | 31              | 31              | 31                   | 31              | 31                 | 31  | 31                     | 31                     |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     | 42              | 42              | 42              | 42              | 42                   | 42              | 42                 | 42  | 42                     | 42                     |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | <b>120</b>      | <b>120</b>      | <b>120</b>      | <b>123</b>      | <b>123</b>           | <b>123</b>      | <b>123</b>         | <b>123</b>  | <b>123</b>             | <b>123</b>             |
| % increase   |     |                 | 0.0%            | 0.0%            | 2.5%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | <b>108</b>      | <b>108</b>      | <b>108</b>      | <b>111</b>      | <b>111</b>           | <b>111</b>      | <b>111</b>         | <b>111</b>  | <b>111</b>             | <b>111</b>             |
| Finance personnel  | 3   |                 |                 |                 |                 | 35                   |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 | 1                    |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | <b>120</b>      | <b>120</b>      | <b>120</b>      | <b>123</b>      | <b>123</b>           | <b>123</b>      | <b>123</b>         | <b>123</b>  | <b>123</b>             | <b>123</b>             |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Chris Hani

CODE:

DC13

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 38                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 40                   |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 78                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 40                   | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 78                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Elundini

CODE:

EC141

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 32                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 8                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 40                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 8                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 40                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Senqu

CODE:

EC142

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     | 32              | 32              | 32              | 32              | 32                   | 32              | 32                 | 32  | 32                     | 32                     |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   | 5               | 5               | 5               | 5               | 5                    | 5               | 5                  | 5   | 5                      | 5                      |
| Other Managers   |     | -               | -               | -               | 1               | 1                    | 1               | 1                  | 2   | 2                      | 2                      |
| Total Technical / Professional Staff                         |     | 3               | 3               | 4               | 4               | 4                    | 4               | 4                  | 8   | 9                      | 9                      |
| IT   |     | 1               | 1               | 1               | 1               | 1                    | 1               | 1                  | 1   | 2                      | 2                      |
| Water  |     | -               | -               | -               | -               | -                    | -               | -                  | 1   | 1                      | 1                      |
| Electricity  |     | 2               | 2               | 3               | 3               | 3                    | 3               | 3                  | 4   | 4                      | 4                      |
| Sanitation   |     | -               | -               | -               | -               | -                    | -               | -                  | 1   | 1                      | 1                      |
| Refuse   |     | -               | -               | -               | -               | -                    | -               | -                  | 1   | 1                      | 1                      |
| Other  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Field (Supervisory/Foreman)                                  |     | 4               | 4               | 5               | 5               | 5                    | 5               | 5                  | 5   | 6                      | 7                      |
| Office (Clerical/Administrative)                             |     | 25              | 27              | 31              | 33              | 35                   | 35              | 35                 | 39  | 41                     | 43                     |
| Non-professional (blue-collar, outside workforce)            |     | 126             | 130             | 134             | 140             | 142                  | 142             | 142                | 145   | 150                    | 155                    |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     | 13              | 13              | 16              | 17              | 19                   | 19              | 19                 | 21  | 22                     | 23                     |
| Contract staff   |     | 9               | 10              | 15              | 16              | 16                   | 16              | 16                 | 18  | 19                     | 18                     |
| <b>Sub Total - Municipality</b>                              |     | <b>217</b>      | <b>224</b>      | <b>242</b>      | <b>253</b>      | <b>259</b>           | <b>259</b>      | <b>259</b>         | <b>275</b>  | <b>286</b>             | <b>294</b>             |
| % increase   |     |                 | 3.2%            | 8.0%            | 4.5%            | 2.4%                 | 0.0%            | 0.0%               | 6.2%  | 4.0%                   | 2.8%                   |
| <b>Manager and staff head count</b>                          | 2   | <b>185</b>      | <b>192</b>      | <b>210</b>      | <b>221</b>      | <b>227</b>           | <b>227</b>      | <b>227</b>         | <b>243</b>  | <b>254</b>             | <b>262</b>             |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | <b>217</b>      | <b>224</b>      | <b>242</b>      | <b>253</b>      | <b>259</b>           | <b>259</b>      | <b>259</b>         | <b>275</b>  | <b>286</b>             | <b>294</b>             |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.



MUNICIPALITY:

Maletswai

CODE:

EC143

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 12                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 4                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 16                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 4                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 16                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Gariep

CODE:

EC144

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 8                    |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 3                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 11                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 3                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 11                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Ukhahlamba

CODE:

DC14

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 13                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 5                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 18                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 5                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 18                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Mbizana

CODE:

EC151

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 50                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 4                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 54                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 4                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 54                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Ntabankulu

CODE:

EC152

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 29                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 4                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 33                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 4                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 33                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Qaukeni

CODE:

EC153

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 56                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 6                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 62                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 6                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 62                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Port St Johns

CODE:

EC154

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 31                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 4                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 35                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 4                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 35                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Nyandeni

CODE:

EC155

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 52                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 6                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 58                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 6                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 58                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.



MUNICIPALITY:

Mhlontlo

CODE:

EC156

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 42                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 6                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 48                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 6                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 48                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

King Sabata Dalindyebo

CODE:

EC157

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 64                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 3                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 67                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 3                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 67                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

O .R. Tambo

CODE:

DC15

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 59                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 8                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 67                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 8                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 67                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Umzimvubu

CODE:

EC05b2

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 47                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 6                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 53                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 6                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 53                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Matatiele

CODE:

EC05b3

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 48                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 7                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 55                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 7                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 55                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Alfred Nzo

CODE:

DC44

## Summary of personnel numbers (Head count)

| Summary of Personnel Numbers                                 | Ref | 2003/04         | 2004/05         | 2005/06         | 2006/07         | Current Year 2007/08 |                 |                    | 2008/09 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|-----|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2008/09                                 | Budget Year +1 2009/10 | Budget Year +2 2010/11 |
| <b>Municipality</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Councillors (Political Office Bearers and Other Councillors) |     |                 |                 |                 |                 | 25                   |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including Municipal Manager                  | 1   |                 |                 |                 |                 | 8                    |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Municipality</b>                              |     | -               | -               | -               | -               | 33                   | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | -100.0%         | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 2   | -               | -               | -               | -               | 8                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities</b>  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Board Members  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Permanent employees</b>                                   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Senior Managers including CEO                                | 1   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other Managers   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Total Technical / Professional Staff                         |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| IT   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Water  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Electricity  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Sanitation   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Refuse   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Field (Supervisory/Foreman)                                  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Office (Clerical/Administrative)                             |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Non-professional (blue-collar, outside workforce)            |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Temporary contract employees</b>                          |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Temporary staff  |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Contract staff   |     |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub Total - Entities</b>                                  |     | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| % increase   |     |                 | 0.0%            | 0.0%            | 0.0%            | 0.0%                 | 0.0%            | 0.0%               | 0.0%  | 0.0%                   | 0.0%                   |
| <b>Manager and staff head count</b>                          | 4   | -               | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Finance personnel  | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Human Resources personnel                                    | 3   |                 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>TOTAL PERSONNEL NUMBERS (HEAD COUNT)</b>                  |     | -               | -               | -               | -               | 33                   | -               | -                  | -   | -                      | -                      |

Source: Municipal personnel survey, National Treasury 2007/08

## References

1. s57 of the Systems Act
2. Include headcount of managers and staff only (exclude councillors)
3. Included above
4. Include headcount of managers and staff only (exclude board members)
5. Blank - no information submitted to National Treasury.