

MUNICIPALITY:

Summary KwaZulu-Natal

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 2009/10	Budget Year +2 2010/11
Municipality											
Councillors (Political Office Bearers and Other Councillors)		798	870	921	997	881	705	1 038	813	716	716
Permanent employees											
Senior Managers including Municipal Manager	1	167	160	187	211	179	133	167	156	142	142
Other Managers		716	677	753	780	323	297	654	318	273	273
Total Technical / Professional Staff		2 395	2 888	3 450	3 644	2 856	2 044	3 122	2 776	2 590	2 590
IT		33	44	49	55	31	17	52	38	28	28
Water		370	481	738	700	661	417	715	714	716	716
Electricity		269	329	324	331	251	135	231	187	172	172
Sanitation		99	124	88	75	94	32	95	95	95	95
Refuse		274	343	414	578	662	309	480	468	355	355
Other		1 416	1 685	1 896	1 974	1 279	1 256	1 671	1 397	1 222	1 222
Field (Supervisory/Foreman)		4 828	5 202	5 357	5 476	665	340	5 113	556	466	463
Office (Clerical/Administrative)		8 549	8 755	8 711	9 003	1 815	1 117	8 416	1 607	1 303	1 303
Non-professional (blue-collar, outside workforce)		8 354	7 564	7 930	8 203	3 960	2 438	6 388	3 471	3 011	3 024
Temporary contract employees											
Temporary staff		1 971	3 667	3 542	3 779	566	555	3 490	470	468	467
Contract staff		137	576	554	1 410	273	61	68	71	70	69
Sub Total - Municipality		30 376	33 365	34 914	37 216	14 496	9 856	31 700	13 137	11 627	11 635
% increase			0.098400053	0.046425895	6.6%	-61.0%	1.567328918	2.775974026	0.174006309	-11.5%	0.1%
Manager and staff head count	2	29 578	32 495	33 993	36 219	13 615	9 151	30 662	12 324	10 911	10 919
Finance personnel	3	1 493	1 627	1 830	1 793	671	461	1 770	538	488	488
Human Resources personnel	3	341	415	429	467	121	89	460	96	91	90
Entities											
Board Members		-	-	-	8	-	8	-	8	8	8
Permanent employees											
Senior Managers including CEO	1	6	8	8	8	4	4	4	4	4	4
Other Managers		-	6	7	5	4	4	4	4	4	4
Total Technical / Professional Staff		3	4	10	9	1	1	1	1	1	1
IT		-	1	5	5	1	1	1	1	1	1
Water		-	-	1	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-
Sanitation		3	3	4	4	-	-	-	-	-	-
Refuse		-	-	-	-	-	-	-	-	-	-
Field (Supervisory/Foreman)		4	4	5	5	-	-	-	-	-	-
Office (Clerical/Administrative)		9	16	19	24	16	16	16	16	16	16
Non-professional (blue-collar, outside workforce)		137	139	144	144	68	68	68	68	68	68
Temporary contract employees											
Temporary staff		-	-	-	-	-	-	-	-	-	-
Contract staff		9	5	9	6	2	2	2	2	2	2
Sub Total - Entities		171	186	212	218	96	104	96	104	104	104
% increase				14.0%	2.8%	(56.0%)	127.1%	109.6%	127.1%	-	-
Manager and staff head count	4	171	186	212	210	96	96	96	96	96	96
Finance personnel	3	16	25	24	30	13	15	13	21	21	21
Human Resources personnel	3	7	9	11	12	8	11	8	8	8	8
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		30 547	33 551	35 126	37 434	14 592	9 960	31 796	13 241	11 731	11 739

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:

eThekweni

CODE:

KZ000

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)								201			
Permanent employees											
Senior Managers including Municipal Manager	1	9	9	11	12			12			
Other Managers		303	302	312	325			336			
Total Technical / Professional Staff		448	441	458	477	-	-	486	-	-	-
IT		19	21	24	20			20			
Water		42	39	41	38			40			
Electricity		45	53	50	52			49			
Sanitation											
Refuse		7	10	9	10			11			
Other		335	318	334	357			366			
Field (Supervisory/Foreman)		4 243	4 501	4 546	4 570			4 587			
Office (Clerical/Administrative)		7 192	7 317	6 937	6 896			6 808			
Non-professional (blue-collar, outside workforce)		3 926	3 158	3 000	2 801			2 836			
Temporary contract employees											
Temporary staff		1 614	3 181	2 812	3 007			2 941			
Contract staff											
Sub Total - Municipality		17 735	18 909	18 076	18 088	-	-	18 207	-	-	-
% increase			6.6%	-4.4%	0.1%	-100.0%	0.0%	0.0%	-100.0%	0.0%	0.0%
Manager and staff head count	2	17 735	18 909	18 076	18 088	-	-	18 006	-	-	-
Finance personnel	3	1 057	1 187	1 284	1 231			1 187			
Human Resources personnel	3	269	336	342	368			360			
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		17 735	18 909	18 076	18 088	-	-	18 207	-	-	-

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:

Vulamehlo

CODE:

KZ211

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Umdoni

CODE:

KZ212

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)				18	18	18	18	18	18	18	18
Permanent employees											
Senior Managers including Municipal Manager	1			5	5	5	5	5	5	5	5
Other Managers											
Total Technical / Professional Staff		-	-	75	89	94	95	95	106	106	106
IT					1	1	2	2	2	2	2
Water											
Electricity											
Sanitation											
Refuse				42	43	43	43	43	49	49	49
Other				33	45	50	50	50	55	55	55
Field (Supervisory/Foreman)				59	60	63	63	63	70	70	70
Office (Clerical/Administrative)				100	114	100	100	100	120	120	120
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff				121	120	119	133	133	40	40	40
Contract staff				11	13	16	16	16	16	16	16
Sub Total - Municipality		-	-	389	419	415	430	430	375	375	375
% increase			0.0%	0.0%	7.7%	-1.0%	3.6%	0.0%	-12.8%	0.0%	0.0%
Manager and staff head count	2	-	-	371	401	397	412	412	357	357	357
Finance personnel	3			29	30	30	30	30	30	30	30
Human Resources personnel	3			2	2	2	2	2	3	3	3
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	389	419	415	430	430	375	375	375

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:

Umzumbe

CODE:

KZ213

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		37	37	37	37	37					
Permanent employees											
Senior Managers including Municipal Manager	1	4	3	3	4	4					
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)		10	11	18	18	18					
Non-professional (blue-collar, outside workforce)		1	2	2	3	3					
Temporary contract employees											
Temporary staff				1							
Contract staff				8	6	6					
Sub Total - Municipality		52	53	69	68	68	-	-	-	-	-
% increase			1.9%	30.2%	-1.4%	0.0%	-100.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	15	16	32	31	31	-	-	-	-	-
Finance personnel	3	1	2	4	4	4					
Human Resources personnel	3	-	1	1	2	2					
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		52	53	69	68	68	-	-	-	-	-

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:

uMuziwabantu

CODE:

KZ214

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Ezingolweni

CODE:

KZ215

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Hibiscus Coast

CODE:

KZ216

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)					58	58		58	58		
Permanent employees											
Senior Managers including Municipal Manager	1				10	10		10	10		
Other Managers											
Total Technical / Professional Staff		-	-	-	130	133	3	130	133	-	-
IT					5	5	-	5	5		
Water											
Electricity					12	15	3	12	15		
Sanitation											
Refuse					113	113		113	113		
Other											
Field (Supervisory/Foreman)					90	90		90	90		
Office (Clerical/Administrative)					286	286		286	286		
Non-professional (blue-collar, outside workforce)					471	471		471	471		
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	1045	1048	3	1045	1048	-	-
% increase			0.0%	0.0%	0.0%	0.3%	-99.7%	34733.3%	0.3%	-100.0%	0.0%
Manager and staff head count	2	-	-	-	987	990	3	987	990	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members					8		8		8	8	8
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	8	-	8	-	8	8	8
% increase			0.0%	0.0%	0.0%	-100.0%	0.0%	-100.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3				2		2				
Human Resources personnel	3				3		3				
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	1053	1048	11	1045	1056	8	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:

Ugu

CODE:

DC21

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		34	34	34	34	34		34	34	34	34
Permanent employees											
Senior Managers including Municipal Manager	1	6	5	6	6	7		7	7	8	8
Other Managers		13	10	17	17	18		18	18	19	19
Total Technical / Professional Staff		98	106	122	124	134		134	170	174	174
IT		2	3	3	4	8	-	8	9	9	9
Water		73	78	79	69	77		77	98	100	100
Electricity											
Sanitation											
Refuse											
Other		23	25	40	51	49		49	63	65	65
Field (Supervisory/Foreman)		24	19	21	20	23		23	24	24	24
Office (Clerical/Administrative)		57	65	87	122	124		124	125	125	125
Non-professional (blue-collar, outside workforce)		435	463	416	385	479		479	441	450	462
Temporary contract employees											
Temporary staff						3					
Contract staff											
Sub Total - Municipality		667	702	703	708	822	-	819	819	834	846
% increase			5.2%	0.1%	0.7%	16.1%	-100.0%	0.0%	0.0%	1.8%	1.4%
Manager and staff head count	2	633	668	669	674	788	-	785	785	800	812
Finance personnel	3	29				63		63	63	63	63
Human Resources personnel	3	4				13		13	13	13	13
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-		-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		667	702	703	708	822	-	819	819	834	846

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:

uMshwathi

CODE:

KZ221

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		22	22	22	22	22	22	22	22	22	22
Permanent employees											
Senior Managers including Municipal Manager	1		3	3	5	5	5	5	5	5	5
Other Managers		-	-	-	7	11	11	11	11	11	11
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		12	12	12	12	12	12	12	12	12	12
Office (Clerical/Administrative)		19	19	19	26	26	26	26	26	26	26
Non-professional (blue-collar, outside workforce)		52	52	62	62	62	62	62	72	72	72
Temporary contract employees											
Temporary staff											
Contract staff						1	1	1	1	1	1
Sub Total - Municipality		105	108	118	134	139	139	139	149	149	149
% increase			2.9%	9.3%	13.6%	3.7%	0.0%	0.0%	7.2%	0.0%	0.0%
Manager and staff head count	2	83	86	96	112	117	117	117	127	127	127
Finance personnel	3	9	9	9	9	9	9	9	9	9	9
Human Resources personnel	3	-	-	1	1	2	2	2	2	2	2
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		105	108	118	134	139	139	139	149	149	149

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:

uMngeni

CODE:

KZ222

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		21	21	21	21						
Permanent employees											
Senior Managers including Municipal Manager	1	6	6	6	9						
Other Managers		14	18	22	22						
Total Technical / Professional Staff		38	48	59	37	-	-	-	-	-	-
IT			1	1	1						
Water		20	24	26							
Electricity											
Sanitation											
Refuse		18	23	32	36						
Other											
Field (Supervisory/Foreman)		29	30	50	54						
Office (Clerical/Administrative)		40	49	60	75						
Non-professional (blue-collar, outside workforce)		130	165	170	200						
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		278	337	388	418	-	-	-	-	-	-
% increase			21.2%	15.1%	7.7%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	257	316	367	397	-	-	-	-	-	-
Finance personnel	3	38	39	39	46						
Human Resources personnel	3	4	4	3	3						
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		278	337	388	418	-	-	-	-	-	-

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:

Mpofana

CODE:

KZ223

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Impendle

CODE:

KZ224

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
Senior Managers including Municipal Manager	1	4	4	4	3		4				
Other Managers											
Total Technical / Professional Staff		2	2	6	11	-	-	-	-	-	-
IT											
Water		1	1	5	9						
Electricity											
Sanitation											
Refuse		1	1	1	2						
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff		1	1	1	2		3				
Contract staff							11				
Sub Total - Municipality		7	7	11	16	-	18	-	-	-	-
% increase			0.0%	57.1%	45.5%	-100.0%	0.0%	-100.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	7	7	11	16	-	18	-	-	-	-
Finance personnel	3	3	2	3	5		6				
Human Resources personnel	3	6	7	7	7		7				
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		7	7	11	16	-	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:

Msunduzi

CODE:

KZ225

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		73	73	72	73						
Permanent employees											
Senior Managers including Municipal Manager	1	26	26	26	26						
Other Managers		139	141	148	137						
Total Technical / Professional Staff		513	511	542	506	-	-	-	-	-	-
IT		6	6	6	6						
Water		25	14	26	25						
Electricity		52	55	58	52						
Sanitation		12	12	12	12						
Refuse		21	22	22	21						
Other		397	402	418	390						
Field (Supervisory/Foreman)		235	239	246	230						
Office (Clerical/Administrative)		519	526	549	510						
Non-professional (blue-collar, outside workforce)		1 183	1 208	1 241	1 158						
Temporary contract employees											
Temporary staff		221	225	201	152						
Contract staff		67	473	390	1 207						
Sub Total - Municipality		2 976	3 422	3 415	3 999	-	-	-	-	-	-
% increase			15.0%	-0.2%	17.1%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	2 903	3 349	3 343	3 926	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		2 976	3 422	3 415	3 999	-	-	-	-	-	-

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:

Mkhambathini

CODE:

KZ226

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Richmond

CODE:

KZ227

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)						13	13	13			
Permanent employees											
Senior Managers including Municipal Manager	1					5	5	5			
Other Managers						5	5	5			
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)						3	3	3			
Office (Clerical/Administrative)						12	12	12			
Non-professional (blue-collar, outside workforce)						60	60	60			
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	98	98	98	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	85	85	85	-	-	-
Finance personnel	3					4	4	4			
Human Resources personnel	3					2	2	2			
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	98	98	98	-	-	-

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:

uMgungundlovu

CODE:

DC22

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Emnambithi/Ladysmith

CODE:

KZ232

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		50	50	50	50	50	50	50	50	50	50
Permanent employees											
Senior Managers including Municipal Manager	1					5	5	5	5	5	5
Other Managers						4	4	4	6	6	6
Total Technical / Professional Staff		-	-	-	-	185	185	185	186	186	186
IT						3	3	3	4	4	4
Water											
Electricity						25	25	25	25	25	25
Sanitation											
Refuse						157	157	157	157	157	157
Other											
Field (Supervisory/Foreman)						20	20	20	20	20	20
Office (Clerical/Administrative)						185	185	185	195	195	195
Non-professional (blue-collar, outside workforce)		1 013	804	940	999	549	549	549	552	552	552
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		1 063	854	990	1 049	998	998	998	1 014	1 014	1 014
% increase			-19.7%	15.9%	6.0%	-4.9%	0.0%	0.0%	1.6%	0.0%	0.0%
Manager and staff head count	2	1 013	804	940	999	948	948	948	964	964	964
Finance personnel	3					62	62	62	68	68	68
Human Resources personnel	3					19	19	19	19	19	19
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		1 063	854	990	1 049	998	998	998	1 014	1 014	1 014

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:

Indaka

CODE:

KZ233

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Umtshezi

CODE:

KZ234

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Okhahlamba

CODE:

KZ235

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		26	26	26	26						
Permanent employees											
Senior Managers including Municipal Manager	1	1	2	3	5						
Other Managers		1	1	1	2						
Total Technical / Professional Staff		55	45	38	38						
IT											
Water		9	9	-	-						
Electricity											
Sanitation		7	7	-	-						
Refuse		39	29	38	38						
Other											
Field (Supervisory/Foreman)		2	1	1	2						
Office (Clerical/Administrative)		19	34	34	37						
Non-professional (blue-collar, outside workforce)		6	4	5	6						
Temporary contract employees											
Temporary staff		17	17	25	37						
Contract staff		3	6	10	15						
Sub Total - Municipality		130	136	143	168	-	-	-	-	-	-
% increase			4.6%	5.1%	17.5%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	104	110	117	142	-	-	-	-	-	-
Finance personnel	3	8	7	7	7						
Human Resources personnel	3	2	2	2	3						
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		130	136	143	168	-	-	-	-	-	-

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:

Imbabazane

CODE:

KZ236

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Uthukela

CODE:

DC23

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		27	27	27	27	27	27	27	30	30	30
Permanent employees											
Senior Managers including Municipal Manager	1	8	7	8	8	7	7	7	8	8	8
Other Managers		12	12	12	13	12	12	12	13	13	13
Total Technical / Professional Staff		57	61	358	365	374	374	374	392	392	392
IT		1	2	3	3	3	3	3	3	3	3
Water		56	59	355	362	371	371	371	389	389	389
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		8	10	10	12	15	15	15	15	15	15
Office (Clerical/Administrative)		8	8	10	10	12	12	12	19	19	19
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff		6	36	130	134	134	134	134	164	164	164
Contract staff											
Sub Total - Municipality		126	161	555	569	581	581	581	641	641	641
% increase			27.8%	244.7%	2.5%	2.1%	0.0%	0.0%	10.3%	0.0%	0.0%
Manager and staff head count	2	99	134	528	542	554	554	554	611	611	611
Finance personnel	3	11	16	18	18	26	26	26	28	28	28
Human Resources personnel	3	2	2	3	3	4	4	4	4	4	4
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		126	161	555	569	581	581	581	641	641	641

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:

Endumeni

CODE:

KZ241

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
<u>Permanent employees</u>											
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)											
<u>Temporary contract employees</u>											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
<u>Permanent employees</u>											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
<u>Temporary contract employees</u>											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Nquthu

CODE:

KZ242

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		25	25	25	30						
Permanent employees											
Senior Managers including Municipal Manager	1	4	4	4	4						
Other Managers				2	4						
Total Technical / Professional Staff		18	30	24	21	-	-	-	-	-	-
IT		1	1	1	1						
Water		12	11								
Electricity		3	3	3	4						
Sanitation			5	3	4						
Refuse			8	12	8						
Other		2	2	5	4						
Field (Supervisory/Foreman)		4	4	5	5						
Office (Clerical/Administrative)		4	4	6	8						
Non-professional (blue-collar, outside workforce)		69	71	76	76						
Temporary contract employees											
Temporary staff											
Contract staff		4	5	4	4						
Sub Total - Municipality		128	143	146	152	-	-	-	-	-	-
% increase			11.7%	2.1%	4.1%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	103	118	121	122	-	-	-	-	-	-
Finance personnel	3	7	15	11	15						
Human Resources personnel	3	1	1	2	1						
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1	4	4	4	4						
Other Managers				2	1						
Total Technical / Professional Staff		3	3	10	8	-	-	-	-	-	-
IT				5	4						
Water				1							
Electricity											
Sanitation		3	3	4	4						
Refuse											
Field (Supervisory/Foreman)		4	4	5	5						
Office (Clerical/Administrative)		4	4	6	8						
Non-professional (blue-collar, outside workforce)		69	71	76	76						
Temporary contract employees											
Temporary staff											
Contract staff		4	5	4	4						
Sub Total - Entities		88	91	107	106	-	-	-	-	-	-
% increase			3.4%	17.6%	-0.9%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	88	91	107	106	-	-	-	-	-	-
Finance personnel	3	7	12	11	15						
Human Resources personnel	3	1	1	2	1						
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		216	234	253	258	-	-	-	-	-	-

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:

Msinga

CODE:

KZ244

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Umvoti

CODE:

KZ245

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)						21		21			
Permanent employees											
Senior Managers including Municipal Manager	1					5		1			
Other Managers											
Total Technical / Professional Staff		-	-	-	-	25	-	20	-	-	-
IT											
Water											
Electricity						5		4			
Sanitation											
Refuse						20		16			
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)						43		30			
Non-professional (blue-collar, outside workforce)						131		56			
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	225	-	128	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%	-100.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	204	-	107	-	-	-
Finance personnel	3					29		18			
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	225	-	128	-	-	-

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:

Umzinyathi

CODE:

DC24

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		22	22	23	23	23	23	23	23	23	23
Permanent employees											
Senior Managers including Municipal Manager	1	6	6	6	6	6	6	6	6	6	6
Other Managers		5	5	5	5	5	5	5	5	5	5
Total Technical / Professional Staff		59	17	26	26	26	26	26	56	56	56
IT		1	1	1	1	1	1	1	1	1	1
Water		5	5	5	5	5	5	5	5	5	5
Electricity											
Sanitation											
Refuse											
Other		53	11	20	20	20	20	20	50	50	50
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)		16	16	16	16	16	16	16	16	16	16
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		108	66	76	76	76	76	76	106	106	106
% increase			-38.9%	15.2%	0.0%	0.0%	0.0%	0.0%	39.5%	0.0%	0.0%
Manager and staff head count	2	86	44	53	53	53	53	53	83	83	83
Finance personnel	3										
Human Resources personnel	3										
Entitles											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)		68	68	68	68	68	68	68	68	68	68
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entitles		68	68	68	68	68	68	68	68	68	68
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	68	68	68	68	68	68	68	68	68	68
Finance personnel	3	7	7	7	7	7	7	7	15	15	15
Human Resources personnel	3	6	6	6	6	6	6	6	6	6	6
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		176	134	144	144	144	144	144	174	174	174

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:

Newcastle

CODE:

KZ252

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
Senior Managers including Municipal Manager	1	8	8	9	10	12					
Other Managers											
Total Technical / Professional Staff		246	146	160	177	219	-	-	-	-	-
IT											
Water		53									
Electricity		50	51	55	57	59					
Sanitation		54									
Refuse		89	95	105	120	160					
Other											
Field (Supervisory/Foreman)		81	97	101	102	123					
Office (Clerical/Administrative)		77	96	105	118	148					
Non-professional (blue-collar, outside workforce)		131	248	276	382	333					
Temporary contract employees											
Temporary staff		10	10	9	9	25					
Contract staff		35	35	43	47	139					
Sub Total - Municipality		588	640	703	845	999	-	-	-	-	-
% increase			8.8%	9.8%	20.2%	18.2%	-100.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	588	640	703	845	999	-	-	-	-	-
Finance personnel	3	44	47	56	59	63					
Human Resources personnel	3	13	14	14	16	17					
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		588	640	703	845	999	-	-	-	-	-

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:

eMadlangeni

CODE:

KZ253

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		7	7	7	7	7	7		7	7	7
Permanent employees											
Senior Managers including Municipal Manager	1	4	4	4	4	4	4		4	4	4
Other Managers		5	5	5	5	4	4		5	5	5
Total Technical / Professional Staff		24	25	26	15	15	15	-	15	15	15
IT											
Water											
Electricity		6	6	6	6	6	6		6	6	6
Sanitation											
Refuse		9	9	9	9	9	9		9	9	9
Other		9	10	11							
Field (Supervisory/Foreman)		2	2	2	2	2	2		2	2	2
Office (Clerical/Administrative)		24	24	24	24	29	29		31	31	31
Non-professional (blue-collar, outside workforce)		38	40	37	37	36	36		37	39	40
Temporary contract employees											
Temporary staff		2	4	4	3	3	3		3	1	
Contract staff		3	4	4	4	4	4		2	1	
Sub Total - Municipality		109	115	113	101	104	104	-	106	105	104
% increase			5.5%	-1.7%	-10.6%	3.0%	0.0%	-100.0%	0.0%	-0.9%	-1.0%
Manager and staff head count	2	102	108	106	94	97	97	-	99	98	97
Finance personnel	3	10	12	12	12	12	12		14	14	14
Human Resources personnel	3	2	3	3	3	2	2		1	1	1
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		109	115	113	101	104	104	-	106	105	104

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:

Dannhauser

CODE:

KZ254

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Amajuba

CODE:

DC25

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
Senior Managers including Municipal Manager	1					6		6			
Other Managers						7		7			
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)						47		47			
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff						11		11			
Sub Total - Municipality		-	-	-	-	71	-	71	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%	-100.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	71	-	71	-	-	-
Finance personnel	3					9		9			
Human Resources personnel	3					2		2			
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	71	-	71	-	-	-

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:

eDumbe

CODE:

KZ261

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

uPhongolo

CODE:

KZ262

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Abaqulusi

CODE:

KZ263

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)			39	39	39	39	39	39	39	39	39
Permanent employees											
Senior Managers including Municipal Manager	1										
Other Managers											
Total Technical / Professional Staff		-	224	194	172	172	-	172	172	172	172
IT			3	3	3	3		3	3	3	3
Water			66	59	52	52		52	52	52	52
Electricity			50	43	40	40		40	40	40	40
Sanitation			53	42	37	37		37	37	37	37
Refuse			52	47	40	40		40	40	40	40
Other											
Field (Supervisory/Foreman)			77	70	75	75		75	75	75	75
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	340	303	286	286	39	286	286	286	286
% increase			0.0%	-10.9%	-5.6%	0.0%	-86.4%	633.3%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	301	264	247	247	-	247	247	247	247
Finance personnel	3					46	46	46			
Human Resources personnel	3					6	6	6			
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	340	303	286	286	39	286	286	286	286

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:

Nongoma

CODE:

KZ265

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		38	38	38	38	38	38	38	38	38	38
Permanent employees											
Senior Managers including Municipal Manager	1	4	4	6	6	6	6	6	6	6	6
Other Managers		-	-	-	-	-	-	-	-	-	-
Total Technical / Professional Staff		-	-	-	31	31	31	31	31	31	31
IT											
Water											
Electricity											
Sanitation											
Refuse					31	31	31	31	31	31	31
Other											
Field (Supervisory/Foreman)					1	1	1	1	1	1	1
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)					32	32	32	32	32	32	32
Temporary contract employees											
Temporary staff					12	12	12	12	12	12	12
Contract staff					5	3	3	5	5	5	5
Sub Total - Municipality		42	42	44	125	123	123	125	125	125	125
% increase			0.0%	4.8%	184.1%	-1.6%	0.0%	1.6%	0.0%	0.0%	0.0%
Manager and staff head count	2	4	4	6	87	85	85	87	87	87	87
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		42	42	44	125	123	123	125	125	125	125

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:

Ulundi

CODE:

KZ266

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Zululand

CODE:

DC26

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		34	34	34	34	34	34	34	34	34	34
Permanent employees											
Senior Managers including Municipal Manager	1	4	4	5	5	5	5	5	5	5	5
Other Managers		9	8	9	10	11	11	11	12	12	12
Total Technical / Professional Staff		101	280	373	361	422	422	422	435	435	435
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other		101	280	373	361	422	422	422	435	435	435
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff		5	96	147	159	159	159	159	159	159	159
Contract staff											
Sub Total - Municipality		153	422	568	569	631	631	631	645	645	645
% increase			175.8%	34.6%	0.2%	10.9%	0.0%	0.0%	2.2%	0.0%	0.0%
Manager and staff head count	2	119	388	534	535	597	597	597	611	611	611
Finance personnel	3	18	18	21	27	40	40	40	41	41	41
Human Resources personnel	3	1	1	2	2	4	4	4	4	4	4
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		153	422	568	569	631	631	631	645	645	645

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:

Umhlabuyalingana

CODE:

KZ271

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Jozini

CODE:

KZ272

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

The Big Five False Bay

CODE:

KZ273

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Hlabisa

CODE:

KZ274

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Mtubatuba

CODE:

KZ275

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Umkhanyakude

CODE:

DC27

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Mbonambi

CODE:

KZ281

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		25	25	25	25	25	25	25	25	25	25
Permanent employees											
Senior Managers including Municipal Manager	1	7	9	13	15	15	15	15	17	17	17
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		2	1	1	2	2	2	2	4	4	4
Office (Clerical/Administrative)		8	12	16	22	22	22	22	25	25	25
Non-professional (blue-collar, outside workforce)		4	9	16	25	30	30	30	35	35	35
Temporary contract employees											
Temporary staff		-	-	-	-	-	-	-	-	-	-
Contract staff											
Sub Total - Municipality		46	56	71	89	94	94	94	106	106	106
% increase			21.7%	26.8%	25.4%	5.6%	0.0%	0.0%	12.8%	0.0%	0.0%
Manager and staff head count	2	21	31	46	64	69	69	69	81	81	81
Finance personnel	3	5	7	9	11						
Human Resources personnel	3	1	1	1	1						
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		46	56	71	89	94	94	94	106	106	106

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:

uMhlathuze

CODE:

KZ282

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		60	60	60	60	60	60	60	60	60	60
Permanent employees											
Senior Managers including Municipal Manager	1	10	10	10	10	11	11	11	11	11	11
Other Managers		75	75	75	75	85	85	85	85	85	85
Total Technical / Professional Staff		460	562	577	612	553	553	553	562	562	562
IT		1	1	1	1	1	1	1	1	1	1
Water		18	26	26	33	34	34	34	34	34	34
Electricity		36	36	36	37	48	48	48	48	48	48
Sanitation		10	10	13	17	32	32	32	32	32	32
Refuse		6	6	9	12	12	12	12	12	12	12
Other		389	483	492	512	426	426	426	435	435	435
Field (Supervisory/Foreman)		70	70	70	70	70	70	70	70	70	70
Office (Clerical/Administrative)		243	250	256	267	274	274	274	274	274	274
Non-professional (blue-collar, outside workforce)		843	839	840	786	968	968	968	958	958	958
Temporary contract employees											
Temporary staff		56	73	68	112	79	79	79	60	60	60
Contract staff		-	-	-	-	-	-	-	-	-	-
Sub Total - Municipality		1 817	1 939	1 956	1 992	2 100	2 100	2 100	2 080	2 080	2 080
% increase			6.7%	0.9%	1.8%	5.4%	0.0%	0.0%	-1.0%	0.0%	0.0%
Manager and staff head count	2	1 757	1 879	1 896	1 932	2 040	2 040	2 040	2 020	2 020	2 020
Finance personnel	3	139	139	141	145	140	140	140	142	142	142
Human Resources personnel	3	24	24	23	31	26	26	26	29	29	29
Entities											
Board Members		-	-	-	-	-	-	-	-	-	-
Permanent employees											
Senior Managers including CEO	1	-	-	-	-	-	-	-	-	-	-
Other Managers		-	-	-	-	-	-	-	-	-	-
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse		-	-	-	-	-	-	-	-	-	-
Field (Supervisory/Foreman)		-	-	-	-	-	-	-	-	-	-
Office (Clerical/Administrative)		-	-	-	-	-	-	-	-	-	-
Non-professional (blue-collar, outside workforce)		-	-	-	-	-	-	-	-	-	-
Temporary contract employees											
Temporary staff		-	-	-	-	-	-	-	-	-	-
Contract staff		-	-	-	-	-	-	-	-	-	-
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3	-	-	-	-	-	-	-	-	-	-
Human Resources personnel	3	-	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		1 817	1 939	1 956	1 992	2 100	2 100	2 100	2 080	2 080	2 080

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:

Ntambanana

CODE:

KZ283

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Umlalazi

CODE:

KZ284

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		52	52	52	52	52	52	52	52	52	52
Permanent employees											
Senior Managers including Municipal Manager	1	6	6	5	6	7	7	7	8	8	8
Other Managers		5	5	5	5	6	6	6	6	6	6
Total Technical / Professional Staff		76	78	39	40	17	17	17	20	20	20
IT											
Water		39	39								
Electricity		20	22	22	22	4	4	4	4	4	4
Sanitation											
Refuse		17	17	17	18						
Other						13	13	13	16	16	16
Field (Supervisory/Foreman)		25	30	29	30	31	31	31	46	46	46
Office (Clerical/Administrative)		43	46	45	46	52	52	52	55	55	55
Non-professional (blue-collar, outside workforce)		123	103	175	184	174	174	174	178	178	178
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		330	320	350	363	339	339	339	365	365	365
% increase			-3.0%	9.4%	3.7%	-6.6%	0.0%	0.0%	7.7%	0.0%	0.0%
Manager and staff head count	2	278	268	298	311	287	287	287	313	313	313
Finance personnel	3	22	23	24	24	25	24	24	25	25	25
Human Resources personnel	3	2	2	2	2	2	2	2	2	2	2
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		330	320	350	363	339	339	339	365	365	365

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:

Mthonjaneni

CODE:

KZ285

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		11	11	11	11	11	11	11	11	11	11
Permanent employees											
Senior Managers including Municipal Manager	1	2	2	3	3	3	3	3	3	3	3
Other Managers		3	3	3	3	3	3	3	3	3	3
Total Technical / Professional Staff		32	32	32	32	32	32	32	32	32	32
IT											
Water											
Electricity		6	6	6	6	6	6	6	6	6	6
Sanitation											
Refuse		26	26	26	26	26	26	26	26	26	26
Other											
Field (Supervisory/Foreman)		3	3	3	3	3	3	3	3	3	3
Office (Clerical/Administrative)		5	5	7	7	16	16	16	18		
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff		1									
Contract staff				30	30						
Sub Total - Municipality		57	56	89	89	68	68	68	70	52	49
% increase			-1.8%	58.9%	0.0%	-23.6%	0.0%	0.0%	2.9%	-25.7%	-5.8%
Manager and staff head count	2	46	45	78	78	57	57	57	59	41	38
Finance personnel	3	2	2	2	2	2	2	2	2	2	2
Human Resources personnel	3			1	1	1	1	1	1	1	
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		57	56	89	89	68	68	68	70	52	49

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:

Nkandla

CODE:

KZ286

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		28	28	27	27	27	27	27	27	27	27
Permanent employees											
Senior Managers including Municipal Manager	1	5	5	5	5	5	5	5	5	5	5
Other Managers			3	7	8	8	7	7	7	7	7
Total Technical / Professional Staff		3	4	4	6	6	6	6	6	6	6
IT											
Water											
Electricity											
Sanitation											
Refuse		2	3	1	1	1	1	1	1	1	1
Other		1	1	3	5	5	5	5	5	5	5
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)		5	7	12	14	13	13	13	13	13	13
Non-professional (blue-collar, outside workforce)		23	22	21	19	19	19	19	19	19	19
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		64	69	76	79	78	77	77	77	77	77
% increase			7.8%	10.1%	3.9%	-1.3%	-1.3%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	36	41	49	52	51	50	50	50	50	50
Finance personnel	3	3	5	4	4	5	4	4	4	4	4
Human Resources personnel	3		1	1	1	2	1	1	1	1	1
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		64	69	76	79	78	77	77	77	77	77

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:

uThungulu

CODE:

DC28

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		5	39	39	39	39	39	39	39		
Permanent employees											
Senior Managers including Municipal Manager	1	13	5	5	5	5	5	5	5		
Other Managers		40	17	44	45	46	46	46	46		
Total Technical / Professional Staff		32	22	45	47	51	51	51	52	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other		100	144	108	118	175	175	175	177		
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		90	83	133	136	141	141	141	142	-	-
% increase			-7.8%	60.2%	2.3%	3.7%	0.0%	0.0%	0.7%	-100.0%	0.0%
Manager and staff head count	2	85	44	94	97	102	102	102	103	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		90	83	133	136	141	141	141	142	-	-

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:

Mandeni

CODE:

KZ291

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		32	32	32	32	32	32	32	32	32	32
Permanent employees											
Senior Managers including Municipal Manager	1	5	4	7	7	7	7	7	7	7	7
Other Managers		8	9	7	6	6	6	6	6	6	6
Total Technical / Professional Staff		9	13	15	14	14	14	14	14	14	14
IT		1	1	1	1	1	1	1	1	1	1
Water											
Electricity		2	3	4	4	4	4	4	4	4	4
Sanitation											
Refuse											
Other		6	9	10	9	9	9	9	9	9	9
Field (Supervisory/Foreman)		52	53	44	62	62	62	62	62	62	62
Office (Clerical/Administrative)		21	30	32	23	23	23	23	23	23	23
Non-professional (blue-collar, outside workforce)		48	54	46	47	47	47	47	47	47	47
Temporary contract employees											
Temporary staff		28	12	12	17	17	17	17	17	17	17
Contract staff											
Sub Total - Municipality		203	207	195	208	208	208	208	208	208	208
% increase			2.0%	-5.8%	6.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	171	175	163	176	176	176	176	176	176	176
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		203	207	195	208	208	208	208	208	208	208

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:

KwaDukuza

CODE:

KZ292

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		40	40	40	40	40	40	40	40	40	40
Permanent employees											
Senior Managers including Municipal Manager	1	7	5	5	5	5	5	5	5	5	5
Other Managers		80	58	57	65	65	65	65	65	65	65
Total Technical / Professional Staff		73	72	71	74	70	72	70	74	69	69
IT		1	3	1	5	1	3	1	5		
Water											
Electricity		49	44	41	39	39	39	39	39	39	39
Sanitation											
Refuse		23	25	29	30	30	30	30	30	30	30
Other											
Field (Supervisory/Foreman)		15	22	24	24	24	24	24	24	24	24
Office (Clerical/Administrative)		188	183	194	229	229	229	229	229	229	229
Non-professional (blue-collar, outside workforce)		251	228	232	212	212	212	212	212	212	212
Temporary contract employees											
Temporary staff											
Contract staff		5	29	11	11	11	11	11	11	11	11
Sub Total - Municipality		659	637	634	660	656	658	656	660	655	655
% increase			-3.3%	-0.5%	4.1%	-0.6%	0.3%	-0.3%	0.6%	-0.8%	0.0%
Manager and staff head count	2	619	597	594	620	616	618	616	620	615	615
Finance personnel	3	59	53	57	57						
Human Resources personnel	3	5	5	4	5						
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		659	637	634	660	656	658	656	660	655	655

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:

Ndwedwe

CODE:

KZ293

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		37	37	37	37	37	37	37	37	37	37
<u>Permanent employees</u>		9	17	20	27	27	27	27	27	27	27
Senior Managers including Municipal Manager	1										
Other Managers											
Total Technical / Professional Staff		2	6	6	4	4	4	4	4	4	4
IT			1	1	1	1	1	1	1	1	1
Water			1	1	1	1	1	1	1	1	1
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)		3	6	7	8	8	8	8	8	8	8
Non-professional (blue-collar, outside workforce)											
<u>Temporary contract employees</u>											
Temporary staff											
Contract staff		5		5	2	2	2	2	2	2	2
Sub Total - Municipality		47	49	55	51	51	51	51	51	51	51
% increase			4.3%	12.2%	-7.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	10	12	18	14	14	14	14	14	14	14
Finance personnel	3										
Human Resources personnel	3	2	6	6	6	6	6	6	6	6	6
		-	2	3	2	2	2	2	2	2	2
Entitles											
Board Members											
<u>Permanent employees</u>											
Senior Managers including CEO	1	2	4	4	4	4	4	4	4	4	4
Other Managers			6	5	4	4	4	4	4	4	4
Total Technical / Professional Staff			1		1	1	1	1	1	1	1
IT			1		1	1	1	1	1	1	1
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)		5	12	13	16	16	16	16	16	16	16
Non-professional (blue-collar, outside workforce)											
<u>Temporary contract employees</u>											
Temporary staff											
Contract staff		5		5	2	2	2	2	2	2	2
Sub Total - Entitles		12	23	27	27	27	27	27	27	27	27
% increase			91.7%	17.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	12	23	27	27	27	27	27	27	27	27
Finance personnel	3	2	6	6	6	6	6	6	6	6	6
Human Resources personnel	3	-	2	3	2	2	2	2	2	2	2
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		59	72	82	78	78	78	78	78	78	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:

Maphumulo

CODE:

KZ294

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		21	20	21	21	21	21	21	21	21	21
Permanent employees											
Senior Managers including Municipal Manager	1	3	3	2	2	2	2	2	4	4	4
Other Managers		1	1		5	5	5	5	5	5	5
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		6	6	5	3	3	3	3	4	4	4
Office (Clerical/Administrative)		10	9	13	12	12	12	11	20	20	20
Non-professional (blue-collar, outside workforce)		13	12	15	13	13	13	13	13	13	13
Temporary contract employees											
Temporary staff			2	1	1	1	1	1	1	1	1
Contract staff			2	7	5	5	5	5	5	5	5
Sub Total - Municipality		54	55	64	62	62	62	61	73	73	73
% increase			1.9%	16.4%	-3.1%	0.0%	0.0%	-1.6%	19.7%	0.0%	0.0%
Manager and staff head count	2	33	35	43	41	41	41	40	52	52	52
Finance personnel	3	5	7	6	6	6	6	6	6	6	6
Human Resources personnel	3		1	1	1	1	1	1	1	1	1
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		54	55	64	62	62	62	61	73	73	73

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:

iLembe

CODE:

DC29

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)				29	29	29	29	29	29	29	29
Permanent employees											
Senior Managers including Municipal Manager	1			5	7	7	7	7	7	7	7
Other Managers				18	16	16	16	16	16	16	16
Total Technical / Professional Staff		-	-	57	50	52	50	50	55	55	55
IT				2	1	2	2	2	2	2	2
Water				6	6	6	6	6	6	6	6
Electricity											
Sanitation											
Refuse											
Other				49	43	44	42	42	47	47	47
Field (Supervisory/Foreman)				30	26	27	25	25	30	30	30
Office (Clerical/Administrative)				70	55	59	57	57	59	59	59
Non-professional (blue-collar, outside workforce)				239	189	193	185	185	201	201	201
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	448	372	383	369	369	397	397	397
% increase			0.0%	0.0%	-17.0%	3.0%	-3.7%	0.0%	7.6%	0.0%	0.0%
Manager and staff head count	2	-	-	419	343	354	340	340	368	368	368
Finance personnel	3			51	31	38	38	38	40	40	40
Human Resources personnel	3			3	4	4	4	4	4	4	4
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	448	372	383	369	369	397	397	397

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:

Ingwe

CODE:

KZ5a1

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		19	20	20	20	20	20	20	20	20	20
Permanent employees											
Senior Managers including Municipal Manager	1	3	4	5	5	5	5	5	5	5	5
Other Managers					1	1	1	1	1	1	1
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		2	2	3	3	3	3	3	3	3	3
Office (Clerical/Administrative)		6	6	18	18	18	18	18	18	18	18
Non-professional (blue-collar, outside workforce)		16	15	16	16	16	16	16	16	16	16
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		46	47	62	63	63	63	63	63	63	63
% increase			2.2%	31.9%	1.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	27	27	42	43	43	43	43	43	43	43
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		46	47	62	63	63	63	63	63	63	63

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:

Kwa Sani

CODE:

KZ5a2

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		5	5	5	5	5	5	5	5	5	5
Permanent employees											
Senior Managers including Municipal Manager	1	3	3	3	2	3	3	3	5	5	5
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		1	1	1	1	1	1	1	1	1	1
Office (Clerical/Administrative)		12	12	12	12	13	13	13	13	13	13
Non-professional (blue-collar, outside workforce)		35	35	35	33	35	35	35	43	43	43
Temporary contract employees											
Temporary staff		10	10	10	14	14	14	14	14	14	14
Contract staff		5	5	6	6	8	8	8	8	8	8
Sub Total - Municipality		71	71	72	73	79	79	79	89	89	89
% increase			0.0%	1.4%	1.4%	8.2%	0.0%	0.0%	12.7%	0.0%	0.0%
Manager and staff head count	2	66	66	67	68	74	74	74	84	84	84
Finance personnel	3	3	3	3	3	3	3	3	5	5	5
Human Resources personnel	3								1	1	1
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		71	71	72	73	79	79	79	89	89	89

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:

Greater Kokstad

CODE:

KZ5a4

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Ubuhlebezwe

CODE:

KZ5a5

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
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)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

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:

Umzimkhulu

CODE:

KZ5a6

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		36	34	36	36	36	36	36	36	36	36
Permanent employees											
Senior Managers including Municipal Manager	1	5	5	5	5	6	6	6	7	7	7
Other Managers		3	4	4	4	5	5	5	8	8	8
Total Technical / Professional Staff		36	35	33	79	86	94	94	105	105	105
IT											
Water		10	9	9							
Electricity											
Sanitation		10	9	9							
Refuse		16	17	15	20	20					
Other					59	66	94	94	105	105	105
Field (Supervisory/Foreman)		10	10	12							
Office (Clerical/Administrative)		10	10	11							
Non-professional (blue-collar, outside workforce)		7	8	12							
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		107	106	113	124	133	141	141	156	156	156
% increase			-0.9%	6.6%	9.7%	7.3%	6.0%	0.0%	10.6%	0.0%	0.0%
Manager and staff head count	2	71	72	77	88	97	105	105	120	120	120
Finance personnel	3	6	8	7	9	9	9	9	11	11	11
Human Resources personnel	3	2	2	2							
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		107	106	113	124	133	141	141	156	156	156

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:

Sisonke

CODE:

DC43

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
Municipality											
Councillors (Political Office Bearers and Other Councillors)		11	12	14	26	26		26	26	26	26
Permanent employees											
Senior Managers including Municipal Manager	1	4	4	5	6	6		6	6	6	6
Other Managers											
Total Technical / Professional Staff		13	128	110	106	141	-	156	156	156	156
IT				1	1	1		1	1	1	1
Water		7	100	100	100	115		129	129	129	129
Electricity											
Sanitation		6	28	9	5	25		26	26	26	26
Refuse											
Other											
Field (Supervisory/Foreman)		2	12	12	17	12					
Office (Clerical/Administrative)		10	10	53	30	30		34	34	34	34
Non-professional (blue-collar, outside workforce)		7	24	58	67	97		144	144	144	144
Temporary contract employees											
Temporary staff											
Contract staff		10	17	25	55	67		9	21	21	21
Sub Total - Municipality		57	207	277	307	379	-	375	387	387	387
% increase			263.2%	33.8%	10.8%	23.5%	-100.0%	0.0%	3.2%	0.0%	0.0%
Manager and staff head count											
	2	46	195	263	281	353	-	349	361	361	361
Finance personnel	3	14	26	33	38	46		50	50		
Human Resources personnel	3	1	2	3	4	4		5	5		
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-		-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count											
	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		57	207	277	307	379	-	375	387	387	387

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.