MUNICIPALITY:

Summary Northern Cape

CODE:

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	irrent Year 2007/0	8	2008/09 Mediu	Im Term Revenue Framework	& Expenditure
		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)		142	141	142	142	89	74	79	89	74	74
Permanent employees											
Senior Managers including Municipal Manager	1	40	39	45	54	44	38	44	52	48	48
Other Managers		6	4	5	10	12	12	12	12	12	12
Total Technical / Professional Staff		380	463	454	466	339	255	290	358	269	269
IT		14	16	16	14	1	1	1	2	2	2
Water		64	73	90	88	52	40	43	63	46	46
Electricity		94	96	78	86	45	28	38	45	30	30
Sanitation		82	120	112	120	121	95	100	124	98	
Refuse		126	158	158	158	120	91	108	124	93	93
Other		-	-	-		-	-	-	-	-	-
Field (Supervisory/Foreman)		151	153	159	141	61	48	62	58	43	43
Office (Clerical/Adminstrative)		466	500	547	580	211	180	188	268	236	236
Non-professional (blue-collar, outside workforce)		901	883	920	1 013	326	239	251	359	337	339
Temporary contract employees											
Temporary staff		87	102	105	111	61	50	116	69	54	54
Contract staff		110	153	186	265	51	32	29	50	42	43
Sub Total - Municipality		2 663	2 901	3 017	3 248	1 533	1 183	1 361	1 673		1 387
% increase			8.9%	4.0%	7.7%	-52.8%	111.9%	174.6%	138.6%	-17.3%	0.2%
Manager and staff head count	2	2 521	2 760	2 875	3 106	1 444	1 109	1 282	1 584	1 310	1 313
Finance personnel	3	210	243	255	262	48	51	53	54	55	55
Human Resources personnel	3	30	30	21	22	7	7	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				-		-	-		-	-	-
Other				-		-	-		-	-	-
Field (Supervisory/Foreman)		-				-	-		-	-	
Office (Clerical/Adminstrative)		-				-	-		-	-	
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)		2 663	2 901	3 017	3 248	1 533	1 183	1 361	1 673	1 384	1 387

<u>References</u>

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)

ΜL	JNI	CI	PA	LIT	Υ:

Moshaweng

NC451

CODE:

Summary of personnel numbers (Head count) Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	C	urrent Year 2007/	08	2008/09 Mediu	m Term Revenue	& Expenditure
		Audited	Audited	Audited	Audited			Full Year	Budget Year	Framework	Budget Year +2
		Outcome	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Forecast	2008/09	2009/10	2010/11
<u>Municipality</u>											
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/Adminstrative)											
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	1										
Total Technical / Professional Staff							-				
IT		-	_		-	-	_	-	-	-	-
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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	1		1	1	1			1	1

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)

Ga-Segonyana

CODE:

NP452

Summary	/ of	norconnol	numbers	(Head count	۱
Summary	101	personner	numbers	(neau count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	C	urrent Year 2007/	08	2008/09 Mediu	Im Term Revenue Framework	e & Expenditure
		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/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff		5	5	5	5			5	5		
Contract staff											
Sub Total - Municipality		5	5	5	5	-	-	5			-
% increase			0.0%	0.0%	0.0%	-100.0%	0.0%	0.0%	0.0%	-100.0%	0.0%
Manager and staff head count	2	5	5	5	5	-	-	5	5	-	-
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											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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)		5	5	5	5	-	-	5	5	-	-

Source: Municipal personnel survey, National Treasury 2007/08

<u>References</u>

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)

Gamagara

NC453

CODE:

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent 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/Adminstrative)											
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	_	0.070		0.070	0.070			0.070		0.070
	2	-	-		-			-	-	_	-
F '	_										
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											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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)

Kgalagadi

DC45

CODE:

Summary of personnel numbers (Head count)

Municipality Councillors (Political Office Bearers and Other Councillors) Permanent employees Senior Managers including Municipal Manager Other Managers Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities Board Members	1	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
Counciliors (Political Office Bearers and Other Councillors) Permanent employees Senior Managers including Municipal Manager Other Managers Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Entities	1	-							2008/09 2009/10		
Permanent employees Senior Managers including Municipal Manager Other Managers Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities	1	-									
Senior Managers including Municipal Manager Other Managers Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) <u>Temporary contract employees</u> Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel	1	-	_		A						
Other Managers Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities	1	-	_								
Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) <u>Temporary contract employees</u> Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities		-	_		4	5	2	7	7	7	7
IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) <u>Temporary contract employees</u> Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities		-			5	7	7	7	7	7	7
Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) <u>Temporary contract employees</u> Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities				-	2	2	-	2	2	2	2
Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) <u>Temporary contract employees</u> Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities											
Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) <u>Temporary contract employees</u> Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities											
Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel					2	2		2	2	2	2
Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities											
Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) <u>Temporary contract employees</u> Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities											
Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) <u>Temporary contract employees</u> Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities											
Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities											
Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities					8	8		8	8	8	8
Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities					70	68		68	70	72	74
Contract staff Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities											
Sub Total - Municipality % increase Manager and staff head count Finance personnel Human Resources personnel Entities				8	7	6		6	3	4	4
% increase Manager and staff head count Finance personnel Human Resources personnel Entities						12		12	9	9	10
Manager and staff head count Finance personnel Human Resources personnel Entities		-	-	8	96	108	9	110	106	109	112
Finance personnel Human Resources personnel Entities			0.0%	0.0%	1100.0%	12.5%	-91.7%	1122.2%	-3.6%	2.8%	2.8%
Human Resources personnel Entities	2	-		8	96	108	9	110	106	109	112
Human Resources personnel Entities	3										
	3										
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff											
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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%
% increase Manager and staff head count	4	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	2										
Finance personnel	3										
Human Resources personnel	3				1		1			1	1
TOTAL PERSONNEL NUMBERS (HEAD COUNT)	~										

Source: Municipal personnel survey, National Treasury 2007/08

<u>References</u>

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)

ΜL	JNI	CI	PA	LIT	Υ:

Richtersveld

NC061

CODE:

Summary of	personnel	numbers	(Head count)	
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Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	C	urrent Year 2007/	08	2008/09 Mediu	um Term Revenue Framework	e & Expenditure
		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/Adminstrative)											
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		-		-			-			-	-
П											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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										
											<u> </u>
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)

MUNI	CIPAL	ITY:
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Nama Khoi

NC062

CODE:

Summary of personnel numbers (Head count) 2008/09 Medium Term Revenue & Expenditure Summary of Personnel Numbers Ref 2003/04 2004/05 2005/06 2006/07 Current Year 2007/08 Framework Audited Audited Audited Adjusted Full Year Budget Year +1 Budget Year +2 Audited Budget Year Original Budget Outcome Outcome Outcome Outcome Budget Forecast 2008/09 2009/10 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/Adminstrative) 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 Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) 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 -3 Finance personnel 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)

MUNI	CIPAL	ITY:
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Kamiesberg

NC064

CODE:

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Ci	urrent Year 2007/	08	2008/09 Media	um Term Revenue Framework	& Expenditure
		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 + 2010/11
Municipality							-				
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
Senior Managers including Municipal Manager	1										
Other Managers											
Total Technical / Professional Staff		-	-		-	-		-	-	-	
Т											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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%
	2		0.076	0.0%	0.076	0.078	0.0%	0.076	0.076	0.0%	0.076
Manager and staff head count	2	-	-	-	-	-		-	-	-	-
Finance personnel	3										
	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											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase Manager and staff head count	4	_	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
wanayer and stall liead could	4	-		-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
· ·										1	
TOTAL PERSONNEL NUMBERS (HEAD COUNT)	+	-	-		-	-		-			

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)

ΜL	JNI	CI	PA	LIT	Υ:

Hantam

CODE:

NC065

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/	08	2008/09 Mediu	Im Term Revenue Framework	& Expenditure
		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)		9	9	9	9	9	9	9	9	9	9
Permanent employees											
Senior Managers including Municipal Manager	1	1	1	1	1	1	1	1	1	1	1
Other Managers		4	4	4	4	4	4	4	4	4	4
Total Technical / Professional Staff		60	58	57	57	64	64	64	69	69	69
IT											
Water		8	8	8	8	9	9	9	10	10	
Electricity		6	6	6	6	7	7	7	7	7	7
Sanitation		39	37	36	36	41	41	41	45	45	45
Refuse		7	7	7	7	7	7	7	7	7	7
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)		42	42	42	43	44	44	44	47	47	47
Non-professional (blue-collar, outside workforce)		11	13	14	13	9	9	9	5	5	5
Temporary contract employees											
Temporary staff											
Contract staff		3	5	8	8	4	4	4	5	5	5
Sub Total - Municipality		130	132	135	135	135	135	135	140	140	140
% increase			1.5%	2.3%	0.0%	0.0%	0.0%	0.0%	3.7%	0.0%	0.0%
Manager and staff head count	2	121	123	126	126	126	126	126	131	131	131
Finance personnel	3	15	15	15	15	15	15	16	16	17	17
Human Resources personnel	3	1	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											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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	132	135	135	135	135	135	140	140	140

Source: Municipal personnel survey, National Treasury 2007/08

<u>References</u>

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)

MUNICIPALITY:

Karoo Hoogland

CODE:

NC066

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	C	urrent Year 2007/0	8	2008/09 Mediu	Im Term Revenue Framework	e & Expenditure
		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 + 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											
Total Technical / Professional Staff		1	1	1	1	1	1	1	1	1	
IT											
Water											
Electricity		1	1	1	1	1	1	1	1	1	
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		3	3	3	3	3	3	3	3	3	
Office (Clerical/Adminstrative)		24	24	24	25	25	24	24	24	24	2
Non-professional (blue-collar, outside workforce)		58	58	58	58	58	58	58	58	58	5
Temporary contract employees											
Temporary staff											
Contract staff					2	2	2	2	2	2	
Sub Total - Municipality		97	97	97	100	100	99	99	99	99	9
% increase			0.0%	0.0%	3.1%	0.0%	-1.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	90	90	90	93	93	92	92	92	92	93
Finance personnel	3	9	9	9	11	11	11	11	11	11	1
Human Resources personnel	3	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											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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)		97	97	97	100	100	99	99	99	99	9

Source: Municipal personnel survey, National Treasury 2007/08

References

1. s57 of the Systems Act

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

3. Included above

4. Include headcount of managers and staff only (exclude board members)

Khai-Ma

NC067

CODE:

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Ci	urrent Year 2007/0	08	2008/09 Mediu	Im Term Revenue Framework	& Expenditure
		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	7
Permanent employees											
Senior Managers including Municipal Manager	1	1	3	3	3	3	3	3	3	3	3
Other Managers		2		1	1	1	1	1	1	1	1
Total Technical / Professional Staff		-	-	-	-	-	-	-	1	1	1
IT											
Water									1	1	1
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		1	1	2	2	2	2	2	2	2	2
Office (Clerical/Adminstrative)		9	9	9	10	10	10	10	12	12	12
Non-professional (blue-collar, outside workforce)		23	23	25	26	26	26	26	26	26	26
Temporary contract employees											
Temporary staff											
Contract staff				2	2	2	2	2	3	3	3
Sub Total - Municipality		43	43	49	51	51	51	51	55	55	55
% increase			0.0%	14.0%	4.1%	0.0%	0.0%	0.0%	7.8%	0.0%	0.0%
Manager and staff head count	2	36	36	42	44	44	44	44	48	48	48
Finance personnel	3	5	5	6	6	6	6	6	7	7	7
Human Resources personnel	3	2	2	2	2	2	2	2	2	2	2
Entition											
Entities											
Board Members											
Permanent employees	1										
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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	43	43	49	51	51	51	51	55	55	55

Source: Municipal personnel survey, National Treasury 2007/08

<u>References</u>

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)

MUNICIPALITY:	
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Namakwa

DC6

CODE:

Summary of personnel numbers (Head count) 2008/09 Medium Term Revenue & Expenditure Summary of Personnel Numbers 2003/04 2004/05 2005/06 2006/07 Current Year 2007/08 Ref Framework Audited Audited Audited Adjusted Full Year Budget Year +1 Budget Year +2 Audited Budget Year Original Budget Outcome Outcome Outcome Outcome Budget Forecast 2008/09 2009/10 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/Adminstrative) 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 Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) 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

<u>References</u>

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)

Ubuntu

NC071

CODE:

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Ci	urrent Year 2007/	08	2008/09 Mediu	Im Term Revenue Framework	e & Expenditure
		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/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff		27	39	37	40			35			
		21	37	51	40			55			
Contract staff		27	20	07	10			25			
Sub Total - Municipality		27	39	37 -5.1%	40	-	-	35 0.0%	-	-	-
% increase			44.4%		8.1%	-100.0%	0.0%		-100.0%	0.0%	0.0%
Manager and staff head count	2	27	39	37	40	-	-	35	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff											
		-	-	-		-	-	-	-	-	-
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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)

Umsobomvu

CODE:

NC072

Summary of personnel numbers (Head count)

Municipality Councillors (Political Office Bearers and Other Councillors) Permanent employees		Audited	Audited	المعالمين							
Councillors (Political Office Bearers and Other Councillors) Permanent employees		Outcome	Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +: 2010/11
Permanent employees											
		10	10	10	10	10	10		10	10	10
Senior Managers including Municipal Manager	1	5	4	4	5	5	4		5	5	:
Other Managers											
Total Technical / Professional Staff		54	53	51	51	53	53		61	61	6
IT											
Water		14	14	14	14	14	14		18	18	1
Electricity		5	4	4	4	5	5		7	7	
Sanitation		19	19	19	20	20	20		20	20	2
Refuse		16	16	14	13	14	14		16	16	1
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)		21	22	23	26	26	26		40	40	4
Non-professional (blue-collar, outside workforce)		92	65	74	82	82	82		108	108	10
Temporary contract employees											
Temporary staff											
Contract staff			9	9	33	23	23		23	23	23
Sub Total - Municipality		182	163	171	207	199	198		247	247	24
% increase			-10.4%	4.9%	21.1%	-3.9%	-0.5%	-100.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	172	153	161	197	189	188	-	237	237	23
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											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative) 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%
Nanager and staff head count	4	-	-	-		-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		182	163	171	207	199	198		247	247	24

Source: Municipal personnel survey, National Treasury 2007/08

<u>References</u>

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)

Emthanjeni

NC073

CODE:

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Ci	urrent Year 2007/	08	2008/09 Mediu	Im Term Revenue Framework	e & Expenditure
		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 + 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/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff		5	5	5	5	5			5		
Contract staff		0	Ū	0	0	Ū			0		
Sub Total - Municipality		228	257	241	240	319		_	303		
% increase		220	12.7%	-6.2%	-0.4%	32.9%	-100.0%	0.0%	0.0%	-100.0%	0.0%
Manager and staff head count	2	5	5	5	5	5	-	-	5	-	-
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											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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										
numan Resources personner	5								+	+	+
OTAL PERSONNEL NUMBERS (HEAD COUNT)		228	257	241	240	319		-	303	-	-
STALL ENSONNEL NOMBENS (HEAD COUNT)	1	220	2J/	241	240	317	-		303	1	1

Source: Municipal personnel survey, National Treasury 2007/08

<u>References</u>

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)

Kareeberg

NC074

CODE:

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Ci	urrent Year 2007/	08	2008/09 Media	um Term Revenue Framework	& Expenditure
		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		-	-	-	-	-	-	-	-	-	-
Π											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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	_	0.076	0.078		0.078	0.076	0.076	0.076	0.076	0.078
manager and start 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											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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	-	0.0%	0.070	0.0%	0.076	0.0%	0.0%	0.0%	0.0%	0.070
imanayor anu stali licau coulit	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)

Renosterberg

NC075

CODE:

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cu	urrent Year 2007/	08	2008/09 Mediu	Im Term Revenue Framework	& Expenditure
		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/Adminstrative)											
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										
numan resources personner	5										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-			-				-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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										
	Ű										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-								-
	1	I	1		1			1		1	1

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)

MUNICIPALITY:

Thembelihle

NC067

CODE:

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cu	urrent Year 2007/0	08	2008/09 Mediu	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	6	7	7	7	7	7	7	7	7		
Permanent employees													
Senior Managers including Municipal Manager	1	2	2	2	2	1	3	4	4	4	4		
Other Managers													
Total Technical / Professional Staff		23	23	20	23	21	25	25	25	25	25		
IT		-		-	,		0	0	0				
Water Electricity		5	5 1	5	6	4	9	9 3	9	9	9		
Sanitation		10	10	4	3	9	3	8	8	8	8		
Refuse		7	7	4 8	* 8	3	5	5	5	5	5		
Other		,	,	0	0	5	5	5	J	J	5		
Field (Supervisory/Foreman)		3	3	2	1	1	2	2	2	2	2		
Office (Clerical/Adminstrative)		20	20	24	22	18	21	22	22	23			
Non-professional (blue-collar, outside workforce)		10	10	22	15	19	21	26	26	27			
Temporary contract employees													
Temporary staff													
Contract staff													
Sub Total - Municipality		65	64	77	70	67	79	86	86	88	88		
% increase			-1.5%	20.3%	-9.1%	-4.3%	17.9%	8.9%	0.0%	2.3%	0.0%		
Manager and staff head count	2	58	58	70	63	60	72	79	79	81	81		
Finance personnel	3	6	6	8	7	5	8	9	9	9	9		
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													
Other													
Field (Supervisory/Foreman)													
Office (Clerical/Adminstrative)													
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	-	0.070	-	-	0.070	0.070	0.070	-	-	-		
Finance personnel	3												
Human Resources personnel	3												
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		65	64	77	70	67	79	86	86	88	88		

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)

Siyathemba

NC077

CODE:

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cu	urrent Year 2007/	08	2008/09 Mediu	um Term Revenue Framework	& Expenditure
		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/Adminstrative)											
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										
Human Resources personner	5										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-		-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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										
	1										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)	-							-			

Source: Municipal personnel survey, National Treasury 2007/08

<u>References</u>

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)

MUNICIPALITY:

Siyacumba

CODE:

NC078

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	irrent Year 2007/	08	2008/09 Mediu	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)		9	9	9	9	9	9	9	9	9	9		
Permanent employees													
Senior Managers including Municipal Manager	1	6	6	6	6	6	6	6	6	6	6		
Other Managers													
Total Technical / Professional Staff		103	120	120	120	108	108	108	108	108	108		
IT													
Water		8	8	8	8	8	8	8	8	8	8		
Electricity		10	10	10	10	10	10	10	10	10	10		
Sanitation		8	25	25	25	25	25	25	25	25	25		
Refuse		77	77	77	77	65	65	65	65	65	65		
Other													
Field (Supervisory/Foreman)		5	5	5	4	4	4	4	4	4	4		
Office (Clerical/Adminstrative)		25	25	25	26	26	26	26	26	26	26		
Non-professional (blue-collar, outside workforce)													
Temporary contract employees													
Temporary staff		50	50	50	50	50	50	50	50	50	50		
Contract staff							1	1					
Sub Total - Municipality		198	215	215	215	203	204	204	203	203	203		
% increase			8.6%	0.0%	0.0%	-5.6%	0.5%	0.0%	-0.5%	0.0%	0.0%		
Manager and staff head count	2	189	206	206	206	194	195	195	194	194	194		
Finance personnel	3	11	11	11	11	11	11	11	11	11	11		
Human Resources personnel	3	1	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													
Other													
Field (Supervisory/Foreman)													
Office (Clerical/Adminstrative)													
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)	-	198	215	215	215	203	204	204	203	203	203		
TO THE PERSONNEL NONDERG (HEAD GOONT)	1	170	213	213	215	203	204	204	203	203	203		

Source: Municipal personnel survey, National Treasury 2007/08

<u>References</u>

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)

Karoo

DC7

CODE:

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Ci	urrent Year 2007/0	08	2008/09 Mediu	um Term Revenue Framework	& Expenditure
		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/Adminstrative)											
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											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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	-	-	-	-		0.070	-	-	-	-
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)

Mier

CODE:

NC081

Summary of personnel numbers (Head count)

Summary of Personnel Numbers		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/Adminstrative)												
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												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
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)

MUNICIPALITY:

!Kai! Garib

NC082

CODE:

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06 2006/07		Cı	urrent Year 2007/0	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)		15	15	15	15	15		15	15			
Permanent employees												
Senior Managers including Municipal Manager	1	4	4	4	4	4		4	4			
Other Managers												
Total Technical / Professional Staff			81	81	86	89	3	89	89	-	-	
IT												
Water			16	16	17	17		17	17			
Electricity			12	12	13	15	2	15	15			
Sanitation			23	23	25	26	1	26	26			
Refuse			30	30	31	31		31	31			
Other												
Field (Supervisory/Foreman)			13	13	14	15	1	15	15			
Office (Clerical/Adminstrative)			24	24	25	29	4	29	33			
Non-professional (blue-collar, outside workforce)			21	21	22	25	4	25	25			
Temporary contract employees												
Temporary staff												
Contract staff				3	10	8		8	8			
Sub Total - Municipality		19	158	161	176	185	12	185	189	-	-	
% increase			731.6%	1.9%	9.3%	5.1%	-93.5%	1441.7%	2.2%	-100.0%	0.0%	
Manager and staff head count	2	4	143	146	161	170	12	170	174	-	-	
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												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
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											
· · ·										1	1	
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		19	158	161	176	185	12	185	189	-		

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)

ΜL	JNI	CI	PA	LIT	Υ:

Khara Hais

NC083

CODE:

Summary of personnel numbers (Head count) 2008/09 Medium Term Revenue & Expenditure Summary of Personnel Numbers Ref 2003/04 2004/05 2005/06 2006/07 Current Year 2007/08 Framework Audited Audited Audited Audited Adjusted Full Year Budget Year +1 Budget Year +2 Budget Year Original Budget Outcome Outcome Outcome Outcome Budget Forecast 2008/09 2009/10 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/Adminstrative) 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 Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) 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)

!Kheis

NC084

CODE:

Summary of personnel numbers (Head count) 2008/09 Medium Term Revenue & Expenditure Summary of Personnel Numbers Ref 2003/04 2004/05 2005/06 2006/07 Current Year 2007/08 Framework Audited Audited Audited Adjusted Full Year Budget Year +1 Budget Year +2 Audited Budget Year Original Budget Outcome Outcome Outcome Outcome Budget Forecast 2008/09 2009/10 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/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees 14 Temporary staff Contract staff Sub Total - Municipality 14 -% 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 14 -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 Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) 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 14

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)

Tsantsabane

NC085

CODE:

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	C	urrent Year 2007/	08	2008/09 Medium Term Revenue & Expendi 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/Adminstrative)												
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	_				-						
	-											
F inner	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												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
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 percentral	2											
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)

MUNI	CIPAL	ITY:
------	-------	------

Kgatelopele

NC086

CODE:

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	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year 2008/09	Budget Year +1	Budget Year +2 2010/11	
84		Outcome	Outcome	Outcome	Outcome		Budget	Forecast	2008/09	2009/10	2010/11	
Municipality												
Councillors (Political Office Bearers and Other Councillors)												
Permanent employees	1											
Senior Managers including Municipal Manager												
Other Managers Total Technical / Professional Staff												
IT		-		-	-	-		-		-	-	
Water												
Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
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	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and stan head count	2	-		-	-	-		-	-	-	-	
Finance percented	2											
Finance personnel	3											
Human Resources personnel	3											
Entities												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-	
ит												
Water												
Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
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	-	0.0 %	0.076	0.076	0.076	0.0%	0.076	0.076	0.076	0.070	
manago, and stan nodu count	4	-	-	-		-	-	-	-	-	_	
Finance personnel	3											
Human Resources personnel	3											
TOTAL PERSONNEL NUMBERS (HEAD COUNT)	1	-	-	-	-	-	-	-	-	-	-	

Source: Municipal personnel survey, National Treasury 2007/08

<u>References</u>

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)

Siyanda

DC8

CODE:

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Ci	urrent Year 2007/	08	2008/09 Mediu	um Term Revenue Framework	e & Expenditure
		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/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff								3			
Contract staff											
Sub Total - Municipality		-	-		-	-		3		-	-
% 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	-	-	-	-	-	-	3	-	-	-
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											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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)		-		-	-	-	-	3	-	-	-
TOTALT LIGONINEL NUMBERS (READ COUNT)	1					-	-	3		1 -	

Source: Municipal personnel survey, National Treasury 2007/08

<u>References</u>

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)

MUNICIPALITY:

Sol Plaatje

CODE:

NC091

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 Mediu	um Term Revenue Framework	e & Expenditure
		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)		53	53	53	53						
Permanent employees											
Senior Managers including Municipal Manager	1	4	2	7	7						
Other Managers											
Total Technical / Professional Staff		139	127	124	125						
IT		14	16	16	13						
Water		29	22	39	35						
Electricity		71	62	42	45						
Sanitation		6	6	5	10						
Refuse		19	21	22	22						
Other											
Field (Supervisory/Foreman)		112	101	106	90						
Office (Clerical/Adminstrative)		302	311	354	371						
Non-professional (blue-collar, outside workforce)		646	632	654	676						
Temporary contract employees											
Temporary staff											
Contract staff		107	139	164	210						
Sub Total - Municipality		1 363	1 365	1 462	1 532	-	-	-	-	-	-
% increase			0.1%	7.1%	4.8%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	1 310	1 312	1 409	1 479	-		-		-	-
Finance personnel	3	164	197	206	212						
Human Resources personnel	3	24	24	15	15						
Human Resources personner	5	24	27	15	15						
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
Т											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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%
% increase Manager and staff head count	4		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
manayer anu stan neau count	4	-	-	-	-	-	-	-	-	· ·	-
Finance personnel	3										
	3										
Human Resources personnel	3										
		4.610	4.515								
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		1 363	1 365	1 462	1 532	-	-	-	-	-	-

Source: Municipal personnel survey, National Treasury 2007/08

<u>References</u>

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)

MUNI	CIPAL	ITY:
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Dikgatlong

NC092

CODE:

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Ci	urrent Year 2007/	08	2008/09 Mediu	um Term Revenue Framework	e & Expenditure
		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 + 2010/11
Municipality											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
Senior Managers including Municipal Manager	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-		-	-
Т											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase	2		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											
		-	-	-	-	-	-	-	-	-	-
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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	1	-	-	-	-	-	-	-	-	-	· ·

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)

Magareng

NC093

CODE:

Summary of Personnel Numbers	Ref	Ref 2003/04 2004/05		2005/06 2006/07		Ci	urrent 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	
<u>Municipality</u>												
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/Adminstrative)												
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff			3		4			3	6			
Contract staff												
Sub Total - Municipality		-	3	-	4	-	-	3	6		-	
% increase			0.0%	-100.0%	0.0%	-100.0%	0.0%	0.0%	100.0%	-100.0%	0.0%	
Manager and staff head count	2	-	3		4	-	-	3	6	-	-	
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												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
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)			3		4	-	-	3	6			

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)

MU	JNI	CI	PA	LIT	Υ:

Phokwane

NC094

CODE:

Summary of Personnel Numbers	Ref	2003/04	2003/04 2004/05		2006/07	Cu	urrent Year 2007/	08	2008/09 Mediu	Im Term Revenue Framework	e & Expenditure
		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							0				
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/Adminstrative)											
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											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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)		-	-	-	-	-	-	-		-	

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)

Frances Baard

CODE:

DC9

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Ci	urrent Year 2007/0	08	2008/09 Mediu	Im Term Revenue Framework	e & Expenditure
		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	13	13	14	18	15	15	15	18	18	18
Other Managers											
Total Technical / Professional Staff		-	-	-	1	1	1	1	2	2	2
IT					1	1	1	1	2	2	2
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		27	27	28	27	36	36	36	32	32	32
Office (Clerical/Adminstrative)		23	23	22	24	25	25	25	56	56	56
Non-professional (blue-collar, outside workforce)		61	61	52	51	39	39	39	41	41	41
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		149	149	141	146	141	141	141	174	174	174
% increase			0.0%	-5.4%	3.5%	-3.4%	0.0%	0.0%	23.4%	0.0%	0.0%
Manager and staff head count	2	124	124	116	121	116	116	116	149	149	149
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											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
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	-	-	0.070	-		-	0.070	-	-	-
Finance personnel	3										
Human Resources personnel	3										
namen neoduleeo perodiniel	5										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)	-	149	149	141	146	141	141	141	174	174	174
TO THE FERSONNEL NONDERS (READ GOUNT)	1	149	149	141	140	141	141	141	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)