

MUNICIPALITY:

Summary Western Cape

CODE:

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Current Year 2007/08			2008/09 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
Municipality											
Councillors (Political Office Bearers and Other Councillors)		578	579	642	650	535	408	451	478	426	426
Permanent employees											
Senior Managers including Municipal Manager	1	398	372	404	421	386	349	364	358	347	347
Other Managers		153	161	180	188	167	113	131	158	111	112
Total Technical / Professional Staff		2 047	2 212	2 387	2 389	1 960	1 388	1 585	1 775	1 621	1 638
IT		231	218	234	243	172	195	167	192	176	176
Water		361	386	423	420	377	274	301	371	330	333
Electricity		544	529	578	554	529	392	473	489	451	454
Sanitation		281	312	332	362	305	175	295	268	271	275
Refuse		251	297	351	368	328	154	254	260	240	243
Other		405	474	470	428	187	127	32	133	91	95
Field (Supervisory/Foreman)		1 870	1 992	2 127	2 225	1 571	1 790	1 440	1 596	1 484	1 488
Office (Clerical/Administrative)		9 448	8 746	7 030	7 461	7 843	7 833	7 319	6 410	5 967	5 982
Non-professional (blue-collar, outside workforce)		15 470	15 106	15 347	15 835	15 251	13 274	14 152	15 228	14 420	14 465
Temporary contract employees											
Temporary staff		1 767	1 803	2 469	828	940	701	660	1 322	1 098	1 094
Contract staff		178	399	734	585	1 048	729	1 039	860	855	855
Sub Total - Municipality		33 982	33 586	33 707	32 956	31 599	27 902	28 663	29 898	27 888	27 983
% increase			-1.2%	0.4%	-2.2%	-4.1%	4.3%	18.1%	15.0%	-6.7%	0.3%
Manager and staff head count	2	33 404	33 007	33 065	32 306	31 064	27 494	28 212	29 420	27 462	27 557
Finance personnel	3	2 233	2 215	1 897	2 183	1 877	1 704	1 712	1 879	1 766	1 766
Human Resources personnel	3	221	250	258	398	350	343	330	453	442	443
Entities											
Board Members		18	19	19	18	19	19	19	19	19	19
Permanent employees											
Senior Managers including CEO	1	2	2	2	2	4	4	4	4	4	4
Other Managers		-	-	-	-	-	-	-	-	-	-
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Field (Supervisory/Foreman)		-	-	-	-	-	-	-	-	-	-
Office (Clerical/Administrative)		-	-	-	-	1	1	1	1	1	1
Non-professional (blue-collar, outside workforce)		-	-	-	-	-	-	-	-	-	-
Temporary contract employees											
Temporary staff		1	1	1	1	-	-	-	-	-	-
Contract staff		20	21	21	20	23	23	23	23	23	23
Sub Total - Entities		41	43	43	41	47	47	47	47	47	47
% increase			4.9%	0.0%	-4.7%	14.6%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	23	24	24	23	28	28	28	28	28	28
Finance personnel	3	4	4	4	5	6	6	6	6	6	6
Human Resources personnel	3	3	3	3	3	3	3	3	3	3	3
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		34 023	33 629	33 750	32 997	31 646	27 949	28 710	29 945	27 935	28 030

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:

Cape Town

CODE:

WC000

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)		204	202	200	210	210	210	210	210	210	210
Permanent employees											
Senior Managers including Municipal Manager	1	257	236	261	277	285	285	285	284	284	284
Other Managers											
Total Technical / Professional Staff		826	837	759	748	763	763	763	841	841	841
IT		165	143	146	132	132	132	132	159	159	159
Water		161	151	181	189	198	198	198	245	245	245
Electricity		357	339	321	299	297	297	297	292	292	292
Sanitation		93	122	61	74	80	80	80	87	87	87
Refuse		50	82	50	54	56	56	56	58	58	58
Other											
Field (Supervisory/Foreman)		1 166	1 095	1 137	1 213	1 162	1 162	1 162	1 224	1 224	1 224
Office (Clerical/Administrative)		7 951	6 914	5 037	5 452	6 073	6 073	6 073	4 588	4 588	4 588
Non-professional (blue-collar, outside workforce)		12 571	11 839	11 508	11 801	11 851	11 851	11 851	12 308	12 308	12 308
Temporary contract employees											
Temporary staff		1 403	1 380	2 055	399	519	519	519	995	995	995
Contract staff		104	294	612	450	678	678	678	456	456	456
Sub Total - Municipality		24 482	22 797	21 569	20 550	21 541	21 541	21 541	20 906	20 906	20 906
% increase			-6.9%	-5.4%	-4.7%	4.8%	0.0%	0.0%	-2.9%	0.0%	0.0%
Manager and staff head count	2	24 278	22 595	21 369	20 340	21 331	21 331	21 331	20 696	20 696	20 696
Finance personnel	3	1 758	1 708	1 353	1 487	1 406	1 406	1 406	1 423	1 423	1 423
Human Resources personnel	3	173	191	141	281	288	288	288	389	389	389
Entities											
Board Members		18	19	19	18	19	19	19	19	19	19
Permanent employees											
Senior Managers including CEO	1	1	1	1	1	3	3	3	3	3	3
Other Managers											
Total Technical / Professional Staff											
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)						1	1	1	1	1	1
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff		1	1	1	1						
Contract staff		20	21	21	20	23	23	23	23	23	23
Sub Total - Entities		40	42	42	40	46	46	46	46	46	46
% increase			5.0%	0.0%	-4.8%	15.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	22	23	23	22	27	27	27	27	27	27
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		24 522	22 839	21 611	20 590	21 587	21 587	21 587	20 952	20 952	20 952

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:

Matzikama

CODE:

WC011

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	13	13	-	13	13		
Permanent employees											
Senior Managers including Municipal Manager	1	5	5	4	5	5	1	6	6		
Other Managers		6	6	5	6	6	-	6	8		
Total Technical / Professional Staff		25	27	28	29	29	5	34	35	-	-
IT				1	1	1		1	1		
Water		2	2	3	3	3		3	3		
Electricity		4	5	3	3	3	3	6	6		
Sanitation			1	1	1	1		1	1		
Refuse		2	2	2	2	2	1	3	3		
Other		17	17	18	19	19	1	20	21		
Field (Supervisory/Foreman)		20	16	27	32	32	2	34	38		
Office (Clerical/Administrative)		52	57	57	57	57	12	69	79		
Non-professional (blue-collar, outside workforce)		132	149	153	163	163	19	182	198		
Temporary contract employees											
Temporary staff		10	13	11	12	12	2	14	15		
Contract staff		3	3	1			5	5	5		
Sub Total - Municipality		266	289	299	317	317	46	363	397	-	-
% increase			8.6%	3.5%	6.0%	0.0%	-85.5%	689.1%	9.4%	-100.0%	0.0%
Manager and staff head count	2	253	276	286	304	304	46	350	384	-	-
Finance personnel	3	41	41	41	41	41	8	49	54		
Human Resources personnel	3	2	2	3	4	4		4	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/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)		266	289	299	317	317	46	363	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:

Cederberg

CODE:

WC012

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)		12	12	12	12	12	12	12			
Permanent employees											
Senior Managers including Municipal Manager	1	5	5	4	4	4	4	4			
Other Managers		3	6	6	8	9	9	9			
Total Technical / Professional Staff		-	-	-	1	2	2	2	-	-	-
IT					1	1	1	1			
Water											
Electricity											
Sanitation											
Refuse											
Other						1	1	1			
Field (Supervisory/Foreman)		8	8	11	15	19	19	19			
Office (Clerical/Administrative)		6	6	6	9	9	9	9			
Non-professional (blue-collar, outside workforce)		181	188	188	198	196	196	196			
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		215	225	227	247	251	251	251	-	-	-
% increase			4.7%	0.9%	8.8%	1.6%	0.0%	0.0%	-100.0%	0.0%	0.0%
Manager and staff head count	2	203	213	215	235	239	239	239	-	-	-
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/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)		215	225	227	247	251	251	251	-	-	-

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:

Bergrievier

CODE:

WC013

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	13	13	-	13	13	13	13
Permanent employees											
Senior Managers including Municipal Manager	1	5	5	6	6	6		6	6	6	6
Other Managers		8	8	8	10	10		10	11	11	11
Total Technical / Professional Staff		11	13	13	10	12	-	12	12	12	12
IT											
Water											
Electricity		1	1	1	1	1		1	1	1	1
Sanitation											
Refuse											
Other		10	12	12	9	11		11	11	11	11
Field (Supervisory/Foreman)		55	28	30	32	35		35	37	37	37
Office (Clerical/Administrative)		53	52	51	58	62		62	74	74	74
Non-professional (blue-collar, outside workforce)		134	171	174	176	192		192	202	202	202
Temporary contract employees											
Temporary staff		4	17	4	6	18		18	18	18	18
Contract staff											
Sub Total - Municipality		283	307	299	311	348	-	348	373	373	373
% increase			8.5%	-2.6%	4.0%	11.9%	-100.0%	0.0%	7.2%	0.0%	0.0%
Manager and staff head count	2	270	294	286	298	335	-	335	360	360	360
Finance personnel	3	16	16	17	18	29		29	36	36	36
Human Resources personnel	3	1	1	1	1	1		1	3	3	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/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)		283	307	299	311	348	-	348	373	373	373

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:

Saldanha Bay

CODE:

WC014

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)		20	20	23	23	23					
Permanent employees											
Senior Managers including Municipal Manager	1	4	4	4	4	6					
Other Managers		8	8	8	7	10					
Total Technical / Professional Staff		6	6	6	8	175	-	-	-	-	-
IT		6	6	6	8	8					
Water						34					
Electricity						36					
Sanitation						16					
Refuse						63					
Other						18					
Field (Supervisory/Foreman)						51					
Office (Clerical/Administrative)						80					
Non-professional (blue-collar, outside workforce)						348					
Temporary contract employees											
Temporary staff		5	5	5	5	5					
Contract staff											
Sub Total - Municipality		43	43	46	47	698	-	-	-	-	-
% increase			0.0%	7.0%	2.2%	1385.1%	-100.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	23	23	23	24	675	-	-	-	-	-
Finance personnel	3				95	94					
Human Resources personnel	3	4	4	4	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/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)		43	43	46	47	698	-	-	-	-	-

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:

Swartland

CODE:

WC015

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	19	20	20						
Permanent employees											
Senior Managers including Municipal Manager	1	7	7	7	7						
Other Managers											
Total Technical / Professional Staff		8	8	22	22	-	-	-	-	-	-
IT		1	1	2	2						
Water		1	1	2	2						
Electricity		2	2	8	8						
Sanitation		1	1	2	2						
Refuse		1	1	3	3						
Other		2	2	5	5						
Field (Supervisory/Foreman)		143	143	99	108						
Office (Clerical/Administrative)		76	76	88	94						
Non-professional (blue-collar, outside workforce)		259	259	285	306						
Temporary contract employees											
Temporary staff		20	20	41	24						
Contract staff				4	3						
Sub Total - Municipality		532	532	566	584	-	-	-	-	-	-
% increase			0.0%	6.4%	3.2%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	513	513	546	564	-	-	-	-	-	-
Finance personnel	3	47	47	47	47						
Human Resources personnel	3	3	3	3	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/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)		532	532	566	584	-	-	-	-	-	-

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:

West Coast

CODE:

DC1

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)		20	23	23	23						
Permanent employees											
Senior Managers including Municipal Manager	1	10	11	11	11						
Other Managers											
Total Technical / Professional Staff		255	304	333	314	-	-	-	-	-	-
IT		1	2	2	2						
Water		55	58	76	71						
Electricity											
Sanitation											
Refuse											
Other		232	277	294	270						
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)		33	33	39	29						
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff		17	16	18	20						
Contract staff		3	4	3	3						
Sub Total - Municipality		338	391	427	400	-	-	-	-	-	-
% increase			15.7%	9.2%	-6.3%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	318	368	404	377	-	-	-	-	-	-
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/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)		338	391	427	400	-	-	-	-	-	-

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:

Witzenberg

CODE:

WC022

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											
Other											
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:

Drakenstein

CODE:

WC023

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											
Other											
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:

Stellenbosch

CODE:

WC024

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)		35	35	35	35	39	37	37	37	37	37
Permanent employees											
Senior Managers including Municipal Manager	1	10	10	10	10	10	10	10	10	10	10
Other Managers							67	20			
Total Technical / Professional Staff		-	-	-	10	-	218	10	-	-	-
IT					10		10	10			
Water							20				
Electricity							13				
Sanitation							28				
Refuse							22				
Other							125				
Field (Supervisory/Foreman)							164				
Office (Clerical/Administrative)							602				
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		45	45	45	55	49	1 098	77	47	47	47
% increase			0.0%	0.0%	22.2%	-10.9%	2140.8%	-93.0%	-39.0%	0.0%	0.0%
Manager and staff head count	2	10	10	10	20	10	1 061	40	10	10	10
Finance personnel	3				89		91				
Human Resources personnel	3				14		16				
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/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)		45	45	45	55	49	1 098	77	47	47	47

Source: Municipal personnel survey, National Treasury 2007/08

References

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

MUNICIPALITY:

Breede Valley

CODE:

WC025

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	39	39						
Permanent employees											
Senior Managers including Municipal Manager	1	6	5	4	6						
Other Managers		20	24	24	23						
Total Technical / Professional Staff		280	269	276	311	-	-	-	-	-	-
IT		6	6	6	6						
Water		33	32	35	42						
Electricity		50	50	49	51						
Sanitation		101	95	95	104						
Refuse		90	86	91	108						
Other											
Field (Supervisory/Foreman)			226	300	301						
Office (Clerical/Administrative)			179	197	184						
Non-professional (blue-collar, outside workforce)			324	308	353						
Temporary contract employees											
Temporary staff			40		21						
Contract staff				2	2						
Sub Total - Municipality		343	1 104	1 150	1 240	-	-	-	-	-	-
% increase			221.9%	4.2%	7.8%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	306	1 067	1 111	1 201	-	-	-	-	-	-
Finance personnel	3	88	107	116	125						
Human Resources personnel	3	7	9	8	9						
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/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)		343	1 104	1 150	1 240	-	-	-	-	-	-

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:

Breede River Winelands

CODE:

WC026

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)				20	20	20	-	20	20	20	20
Permanent employees											
Senior Managers including Municipal Manager	1			6	6	6	-	6	6	6	6
Other Managers				21	21	26	2	28	30	30	30
Total Technical / Professional Staff		-	-	223	225	220	22	242	263	263	263
IT				2	2	2	1	3	3	3	3
Water											
Electricity				67	62	59	11	70	70	70	70
Sanitation				81	83	85	6	91	95	95	95
Refuse				73	78	74	4	78	95	95	95
Other											
Field (Supervisory/Foreman)				25	25	25	2	27	35	35	35
Office (Clerical/Administrative)				66	63	68	5	72	80	80	80
Non-professional (blue-collar, outside workforce)				393	397	393	4	397	420	420	420
Temporary contract employees											
Temporary staff											
Contract staff				29	31	289		289	330	330	330
Sub Total - Municipality		-	-	783	788	1 047	35	1 081	1 184	1 184	1 184
% increase			0.0%	0.0%	0.6%	32.9%	-96.7%	2988.6%	9.5%	0.0%	0.0%
Manager and staff head count	2	-	-	763	768	1 027	35	1 061	1 164	1 164	1 164
Finance personnel	3										
Human Resources personnel	3			46	42						
				3	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/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)		-	-	783	788	1 047	35	1 081	1 184	1 184	1 184

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:

Cape Winelands DM

CODE:

DC2

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	36	36	34	34	34	34	34	34	34
Permanent employees											
Senior Managers including Municipal Manager	1	7	7	7	7	7	7	7	7	7	7
Other Managers											
Total Technical / Professional Staff		21	35	44	55	77	78	78	77	77	77
IT		3	3	4	4	7	7	7	7	7	7
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		22	22	22	22	16	16	16	16	16	16
Office (Clerical/Administrative)		427	456	481	483	713	714	714	713	713	713
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff				30	5	12	12	19	12	12	12
Contract staff		2	2	4	4	9	9	9	9	9	9
Sub Total - Municipality		515	558	624	610	868	870	877	868	868	868
% increase			8.3%	11.8%	-2.2%	42.3%	0.2%	0.8%	-1.0%	0.0%	0.0%
Manager and staff head count	2	479	522	588	576	834	836	843	834	834	834
Finance personnel	3	35	40	40	32	50	50	41	50	50	50
Human Resources personnel	3	4	9	19	9	14	14	9	14	14	14
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/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)		515	558	624	610	868	870	877	868	868	868

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:

Theewaterskloof

CODE:

WC031

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)		23	23	23	23	23		23	23	23	23
Permanent employees											
Senior Managers including Municipal Manager	1	5	5	5	6	13		13	5	5	5
Other Managers		20	16	19	28	20		20	28	30	31
Total Technical / Professional Staff		86	129	122	120	180	-	180	121	128	136
IT		1	2	2	2	1		1	2	2	2
Water		21	43	32	25	39		39	15	16	17
Electricity		25	17	19	23	33		33	6	6	7
Sanitation		19	24	21	23	63		63	17	18	19
Refuse		20	43	48	47	44		44	6	6	7
Other									75	80	84
Field (Supervisory/Foreman)		37	19	22	25	23		23	34	36	38
Office (Clerical/Administrative)		32	26	23	22	24		24	178	189	200
Non-professional (blue-collar, outside workforce)		230	187	196	199	183		183	243	258	273
Temporary contract employees											
Temporary staff		3							5	5	6
Contract staff											
Sub Total - Municipality		436	405	410	423	466	-	466	637	674	712
% increase			-7.1%	1.2%	3.2%	10.2%	-100.0%	0.0%	36.7%	5.8%	5.6%
Manager and staff head count	2	413	382	387	400	443	-	443	614	651	689
Finance personnel	3	38	38	43					53	56	60
Human Resources personnel	3	4	3	3					6	6	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/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)		436	405	410	423	466	-	466	637	674	712

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:

Overstrand

CODE:

WC032

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	19	19	19	19	19	19	19	19
Permanent employees											
Senior Managers including Municipal Manager	1	4	4	5	5	5	5	5	5	5	5
Other Managers		29	28	27	25	25	25	25	27	27	27
Total Technical / Professional Staff		20	20	20	19	21	19	21	24	26	27
IT		1	1	1	2	2	2	2	3	3	3
Water		4	4	4	4	4	4	4	4	4	4
Electricity		10	10	10	8	10	8	10	12	14	15
Sanitation		2	2	2	2	2	2	2	2	2	2
Refuse		3	3	3	3	3	3	3	3	3	3
Other											
Field (Supervisory/Foreman)		66	67	68	70	72	70	75	77	80	82
Office (Clerical/Administrative)		102	105	109	112	112	112	114	117	120	124
Non-professional (blue-collar, outside workforce)		323	380	477	523	564	550	575	600	624	651
Temporary contract employees											
Temporary staff		125	128	138	116	96	96	70	60	55	50
Contract staff		3	4	4	5	5	5	5	5	5	5
Sub Total - Municipality		690	754	867	894	919	901	909	934	961	990
% increase			9.3%	15.0%	3.1%	2.8%	-2.0%	0.9%	2.8%	2.9%	3.0%
Manager and staff head count	2	672	736	848	875	900	882	890	915	942	971
Finance personnel	3	38	40	42	46	46	46	52	54	55	58
Human Resources personnel	3	7	7	8	8	11	10	10	11	12	12
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/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)		690	754	867	894	919	901	909	934	961	990

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:

Cape Agulhas

CODE:

WC033

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											
Other											
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:

Swellendam

CODE:

WC034

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											
Other											
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:

Overberg

CODE:

DC3

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)		20	20	20	20	20					
Permanent employees											
Senior Managers including Municipal Manager	1	12	13	13	5	6					
Other Managers		16	16	12	9	9					
Total Technical / Professional Staff		100	114	106	94	103	-	-	-	-	-
IT		1	1	1	1	1					
Water											
Electricity											
Sanitation											
Refuse											
Other		99	113	105	93	102					
Field (Supervisory/Foreman)		11	10	12	11	10					
Office (Clerical/Administrative)		45	38	34	33	34					
Non-professional (blue-collar, outside workforce)		135	137	141	135	133					
Temporary contract employees											
Temporary staff		64	57	40	43	49					
Contract staff		31	46	27	37	12					
Sub Total - Municipality		434	451	405	387	376	-	-	-	-	-
% increase			3.9%	-10.2%	-4.4%	-2.8%	-100.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	414	431	385	367	356	-	-	-	-	-
Finance personnel	3	18	19	17	17	13					
Human Resources personnel	3	1	3	3	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/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)		434	451	405	387	376	-	-	-	-	-

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:

Kannaland

CODE:

WC041

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											
Other											
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:

Hessequa

CODE:

WC042

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)		15	15	15	15	15	15	15	15	15	15
Permanent employees											
Senior Managers including Municipal Manager	1	1	1	1	2	2	2	2	2	2	2
Other Managers		4	4	6	8	10	10	10	10	10	10
Total Technical / Professional Staff		161	171	173	168	197	197	197	227	234	243
IT		-	1	1	2	2	2	2	2	2	2
Water		37	35	35	34	46	46	46	52	54	56
Electricity		40	49	49	45	48	48	48	56	58	60
Sanitation		43	44	45	43	44	44	44	52	55	58
Refuse		41	42	43	44	57	57	57	65	65	67
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)		253	220	210	208	207	207	207	202	207	210
Temporary contract employees											
Temporary staff											
Contract staff		15	19	23	25	30	30	30	30	30	30
Sub Total - Municipality		449	430	428	426	461	461	461	486	498	510
% increase			-4.2%	-0.5%	-0.5%	8.2%	0.0%	0.0%	5.4%	2.5%	2.4%
Manager and staff head count	2	434	415	413	411	446	446	446	471	483	495
Finance personnel	3	27	29	29	29	36	36	36	40	40	40
Human Resources personnel	3	-	1	1	1	3	3	3	3	3	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/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)		449	430	428	426	461	461	461	486	498	510

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:

Mossel Bay

CODE:

WC043

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	21	21	23			23		
Permanent employees											
Senior Managers including Municipal Manager	1	5	4	4	5	5			5		
Other Managers		20	20	19	18	17			19		
Total Technical / Professional Staff		89	96	87	76	76	-	-	78	-	-
IT		3	3	4	5	5			5		
Water		31	39	34	30	30			29		
Electricity		25	29	24	25	25			27		
Sanitation											
Refuse		30	25	25	16	16			17		
Other											
Field (Supervisory/Foreman)		40	38	38	35	36			39		
Office (Clerical/Administrative)		233	245	238	239	261			263		
Non-professional (blue-collar, outside workforce)		318	355	346	342	359			364		
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		727	780	753	736	777	-	-	791	-	-
% increase			7.3%	-3.5%	-2.3%	5.6%	-100.0%	0.0%	0.0%	-100.0%	0.0%
Manager and staff head count	2	705	758	732	715	754	-	-	768	-	-
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/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)		727	780	753	736	777	-	-	791	-	-

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:

George

CODE:

WC044

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				
Permanent employees											
Senior Managers including Municipal Manager	1	28	24	27	29		22				
Other Managers											
Total Technical / Professional Staff		63	68	73	82	-	59	-	-	-	-
IT		41	44	49	53		32				
Water											
Electricity		11	11	10	13		11				
Sanitation		11	13	14	16		12				
Refuse							4				
Other											
Field (Supervisory/Foreman)		231	234	248	246		347				
Office (Clerical/Administrative)		166	234	260	282		190				
Non-professional (blue-collar, outside workforce)		290	291	319	377		355				
Temporary contract employees											
Temporary staff							59				
Contract staff											
Sub Total - Municipality		778	851	966	1 055	-	1 071	-	-	-	-
% increase			9.4%	13.5%	9.2%	-100.0%	0.0%	-100.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	778	851	927	1 016	-	1 032	-	-	-	-
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/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)		778	851	966	1 055	-	1 071	-	-	-	-

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:

Oudtshoorn

CODE:

WC045

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											
Other											
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:

Bitou

CODE:

WC047

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											
Other											
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:

Knysna

CODE:

WC048

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)		16	16	16	16	16			16		
Permanent employees											
Senior Managers including Municipal Manager	1	5	4	4	6	6					
Other Managers		16	22	22	22	22			22		
Total Technical / Professional Staff		64	74	59	51	59	-	-	49	-	-
IT			1	2	2	2			2		
Water		6	10	10	9	12			12		
Electricity		13	10	11	8	9			9		
Sanitation											
Refuse											
Other		45	53	36	32	36			26		
Field (Supervisory/Foreman)		26	40	39	40	40			40		
Office (Clerical/Administrative)		132	161	170	162	167			115		
Non-professional (blue-collar, outside workforce)		280	250	278	292	293			290		
Temporary contract employees											
Temporary staff		86	91	101	156	204			204		
Contract staff											
Sub Total - Municipality		625	658	689	745	807	-	-	736	-	-
% increase			5.3%	4.7%	8.1%	8.3%	-100.0%	0.0%	0.0%	-100.0%	0.0%
Manager and staff head count	2	609	642	673	729	791	-	-	720	-	-
Finance personnel	3	43	41	58	60	63			63		
Human Resources personnel	3	3	5	4	3	5			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/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)		625	658	689	745	807	-	-	736	-	-

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:

Eden

CODE:

DC4

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)		30	30	30	30	30	30	30	30	30	30
Permanent employees											
Senior Managers including Municipal Manager	1	5	5	5	5	5	5	5	5	5	5
Other Managers											
Total Technical / Professional Staff		16	20	21	25	25	25	25	25	17	16
IT		2	4	5	8	8	8	8	8		
Water		5	6	6	6	6	6	6	6	6	6
Electricity		1	1	1	1	1	1	1	1	1	1
Sanitation		2	2	2	3	3	3	3	3	3	3
Refuse		6	7	7	7	7	7	7	7	7	7
Other											
Field (Supervisory/Foreman)		3	4	4	4	4	4	4	4	4	4
Office (Clerical/Administrative)		65	85	95	100	100	100	100	100	100	100
Non-professional (blue-collar, outside workforce)		30	30	35	35	35	35	35	40	40	40
Temporary contract employees											
Temporary staff		10	20	10	10	15	10	10	10	10	10
Contract staff											
Sub Total - Municipality		159	194	200	209	214	209	209	214	206	205
% increase			22.0%	3.1%	4.5%	2.4%	-2.3%	0.0%	2.4%	-3.7%	-0.5%
Manager and staff head count	2	129	164	170	179	184	179	179	184	176	175
Finance personnel	3	45	50	55	55	55	55	55	55	55	55
Human Resources personnel	3	6	6	8	8	8	8	8	8	8	8
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/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)		159	194	200	209	214	209	209	214	206	205

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:

Laingsburg

CODE:

WC051

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)		6	6	6	6	6	6	6	6	6	6
Permanent employees											
Senior Managers including Municipal Manager	1	3	3	3	3	3	4	4	4	4	4
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)		5	5	6	6	6	5	5	5	5	5
Non-professional (blue-collar, outside workforce)		18	22	22	23	23	23	23	23	23	23
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		33	37	38	39	39	39	39	39	39	39
% increase			12.1%	2.7%	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	27	31	32	33	33	33	33	33	33	33
Finance personnel	3	4	4	4	5	6	6	6	6	6	6
Human Resources personnel	3	3	3	3	3	3	3	3	3	3	3
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1	1	1	1	1	1	1	1	1	1	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 - Entities		1	1	1	1	1	1	1	1	1	1
% 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	1	1	1	1	1	1	1	1	1	1
Finance personnel	3	4	4	4	5	6	6	6	6	6	6
Human Resources personnel	3	3	3	3	3	3	3	3	3	3	3
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		34	38	39	40	40	40	40	40	40	40

Source: Municipal personnel survey, National Treasury 2007/08

References

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

MUNICIPALITY:

Prince Albert

CODE:

WC052

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)		6	6	6	6	6	6	6	6	6	6
Permanent employees											
Senior Managers including Municipal Manager	1	3	3	3	3	3	3	3	3	3	3
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	1	1	1
IT											
Water											
Electricity									1	1	1
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		2	2	2	2	2	2	2	2	2	2
Office (Clerical/Administrative)		10	10	10	10	11	11	11	13	13	13
Non-professional (blue-collar, outside workforce)		30	30	30	30	30	32	32	34	34	34
Temporary contract employees											
Temporary staff		-	-	1	2	3	3	3	3	3	3
Contract staff											
Sub Total - Municipality		51	51	52	53	55	57	57	62	62	62
% increase			0.0%	2.0%	1.9%	3.8%	3.6%	0.0%	8.8%	0.0%	0.0%
Manager and staff head count	2	45	45	46	47	49	51	51	56	56	56
Finance personnel	3	5	5	5	5	6	6	6	6	6	6
Human Resources personnel	3	-	-	-	-	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/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)		51	51	52	53	55	57	57	62	62	62

Source: Municipal personnel survey, National Treasury 2007/08

References

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

MUNICIPALITY:

Beaufort West

CODE:

WC053

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	13	13		13	13	13	13
Permanent employees											
Senior Managers including Municipal Manager	1	6	6	5	5	5		5	6	6	6
Other Managers											
Total Technical / Professional Staff		8	8	8	10	10	-	10	11	11	11
IT											
Water		2	2	2	2	2		2	2	2	2
Electricity		4	4	4	6	6		6	7	7	7
Sanitation		2	2	2	2	2		2	2	2	2
Refuse											
Other											
Field (Supervisory/Foreman)		31	31	31	31	31		31	37	37	37
Office (Clerical/Administrative)		50	53	55	56	56		56	75	75	75
Non-professional (blue-collar, outside workforce)		170	174	175	186	190		190	213	213	213
Temporary contract employees											
Temporary staff		20	16	15	9	7		7			
Contract staff		1	1	1	1	1		1	1	1	1
Sub Total - Municipality		299	302	303	311	313	-	313	356	356	356
% increase			1.0%	0.3%	2.6%	0.6%	-100.0%	0.0%	13.7%	0.0%	0.0%
Manager and staff head count	2	286	289	290	298	300	-	300	343	343	343
Finance personnel	3	24	24	24	25	25		25	32	32	32
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/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)		299	302	303	311	313	-	313	356	356	356

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:

Central Karoo

CODE:

DC5

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	5	5	5	4	4	1	3	4	4	4
Other Managers		3	3	3	3	3		3	3	3	3
Total Technical / Professional Staff		8	13	14	11	11	-	11	11	11	11
IT											
Water		3	3	3	3	3		3	3	3	3
Electricity		1	1	1	1	1		1	1	1	1
Sanitation		7	6	6	9	9		9	9	9	9
Refuse		8	6	6	6	6		6	6	6	6
Other											
Field (Supervisory/Foreman)		8	8	11	12	12	1	11	12	12	12
Office (Clerical/Administrative)		10	11	8	10	10		10	10	10	10
Non-professional (blue-collar, outside workforce)		116	100	109	91	91	2	89	91	91	91
Temporary contract employees											
Temporary staff											
Contract staff		16	26	24	24	24	2	22	24	24	24
Sub Total - Municipality		166	166	174	155	155	6	149	155	155	155
% increase			0.0%	4.8%	-10.9%	0.0%	-96.1%	2383.3%	4.0%	0.0%	0.0%
Manager and staff head count	2	166	166	174	155	155	6	149	155	155	155
Finance personnel	3	6	6	6	7	7		7	7	7	
Human Resources personnel	3	1	1	1	1	1		1	1	1	1
Entities											
Board Members		Not applicable				N/A			N/A		
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
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)		166	166	174	155	155	6	149	155	155	155

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.