



Summary of Personnel Numbers

Summary of Personnel No.			MTREF		Medium Term Revenue & Expenditure		
			Current Year		Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010
Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
R	R	R	R	R	R	R	R
<b>Municipality</b>							
Councillors & P.O.B	-	-	-	-	-	-	-
Accounting Officer & Sen. Man.	-	-	-	-	1	1	1
Other Managers	-	-	-	-	2	2	2
Technical/ Professional Staff	-	-	-	-	-	-	-
Clerical Staff	-	-	-	-	5	5	5
<b>Sub Total - Municipality</b>	-	-	-	-	8	8	8
<b>Entities</b>							
Councillors & P.O.B	-	-	-	-	-	-	-
Accounting Officer & Sen. Man.	-	-	-	-	-	-	-
Other Managers	-	-	-	-	-	-	-
Technical/ Professional Staff	-	-	-	-	-	-	-
Clerical Staff	-	-	-	-	-	-	-
<b>Sub Total - Entities</b>	-	-	-	-	-	-	-
<b>TOTAL PERSONNEL NO.</b>	-	-	-	-	8	8	8

Summary of Total Salaries, Wages , Allowances

Summary of Total Salaries, Wages & Allowances			MTREF		Medium Term Revenue & Expenditure		
			Current Year		Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010
Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
R	R	R	R	R	R	R	R
<b>Councillors &amp; P.O.B</b>							
Basic Salaries	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-
<b>Sub Total - Councillors</b>	-	-	-	-	-	-	-
<b>Sen. Man. of the Municipality</b>							
Basic Salaries	-	-	-	-	329,230	348,980	369,920
Pension Contributions	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-
Allowances	-	-	-	-	172,290	182,630	193,590
<b>Sub Total - Senior Managers</b>	-	-	-	-	501,520	531,610	563,510
<b>Other Municipal Staff</b>							
Basic Salaries	-	-	-	-	473,690	502,120	532,250
Pension Contributions	-	-	-	-	59,780	63,370	67,180
Medical Aid Contributions	-	-	-	-	26,980	28,600	30,320
Allowances	-	-	-	-	54,130	57,380	60,840
Overtime	-	-	-	-	-	-	-
Annual Bonus	-	-	-	-	40,860	43,320	45,930
<b>Sub Total - Other Mun. Staff</b>	-	-	-	-	655,440	694,790	736,520
<b>Board Members of Entities</b>							
Basic Salaries	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-
Board Fees	-	-	-	-	-	-	-
<b>Sub Total - Board Mem. of Ent.</b>	-	-	-	-	-	-	-
<b>Senior Managers of Entities</b>							
Basic Salaries	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-
Performance Bonus	-	-	-	-	-	-	-
<b>Sub Total - Sen. Man. of Ent.</b>	-	-	-	-	-	-	-
<b>Other Staff of Entities</b>							
Basic Salaries	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
Performance Bonus	-	-	-	-	-	-	-
<b>Sub Total - Other Mun. Staff</b>	-	-	-	-	-	-	-
<b>TOTAL EMPLOYEE COSTS</b>	-	-	-	-	1,156,960	1,226,400	1,300,030







