

SCHEDULE 11 SUMMARY OF PERSONNEL NUMBERS (Full Time Equivalent)	Preceding Year 2004/05	Current Year 2005/06			Medium Term Revenue and Expenditure Framework		
	Pre Audited Actual No. A	Approved Budget No. B	Adjusted Budget No. C	Full Year Forecast No. D	Budget Year 2006/07	Budget Year +1 2007/08	Budget Year +2 2008/09
					Budget No. E	Budget No. F	Budget No. G
<u>Municipality</u>							
Councillors (Political Office Bearers plus Other)	64	64	64	64	64	64	64
Senior Managers including Municipal Manager (s 57 of Systems Act)	14	12	12	12	12	12	12
Other Managers	25	19	19	19	19	19	19
Technical / Professional Staff	70	65	65	65	65	65	65
Other Staff (clerical, labourers etc)	1480	1468	1468	1468	1468	1468	1468
TOTAL EMPLOYEE NUMBERS	1589	1564	1564	1564	1564	1564	1564

Column Definitions:

- A. The pre audited actuals for 2004/05 .
- B. The numbers as per the original budget approved by council for the 2005/06 budget year.
- C. The budget for 2005/06 budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- D. An estimate of final actual figures (pre audit) for the 2005/06 budget year at the point in time of preparing the budget for the 2006/07 budget year.
- E. The number to be included in the 2006/07 approved budget.
- F. The indicative projection for 2007/08
- G. The indicative projection for 2008/09