MUNICIPALITY:	Summary Free State	
CODE:		

Summary of personnel numbers (Head count)											
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07		Current Year 2007/08			rm Revenue & Expen	
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	2009/10	2010/11
Municipality											
Councillors (Political Office Bearers and Other Councillors)		402	434	479	497	349	226	348	335	263	263
Permanent employees											
Senior Managers including Municipal Manager	1	64	78	166	165	95	34	56	46	40	40
Other Managers		108	116	297	304	169	50	97	101	69	69
Total Technical / Professional Staff		1 666	1 683	3 333	3 417	2 914	504	1 451	1 489	930	947
IT		13	15	25	27	27	8	16	20	17	17
Water		253	261	620	615	514	93	235	251	163	166
Electricity		283	281	725	751	662	93	231	225	156	160
Sanitation		434	440	761	804	690	119	365	353	240	242
Refuse		683	686	1 202	1 220	1 021	191	604	640	354	362
Other		-						-	-		
Field (Supervisory/Foreman)		33	57	98	110	57	56	57	62	65	65
Office (Clerical/Adminstrative)		590	651	1 944	1 858	1 481	430	451	442	442	442
Non-professional (blue-collar, outside workforce)		1 823	1 755	2 471	2 621	2 258	741	1 470	1 354	709	709
Temporary contract employees											
Temporary staff		81	109	143	225	186	54	117	112	152	157
Contract staff			9	35	61	53	. 8	14	9	2	2
Sub Total - Municipality		6 433	6 575	12 299	12 675	10 476	2 607	5 512	5 439	3 602	3 641
% increase		0 100	0070	0.870570342	3.1%	-17.3%	0.209908362	3.861910242	1.299528302	-33.8%	1.1%
Manager and staff head count	2	6 031	6 141	11 820	12 178	10 127	2 381	5 164	5 104	3 339	3 378
manager and stan need count	-	0 001	0111	11 020	12 170	10 127	2 001	0.01	5.01	0 007	5 57 5
Finance personnel	3	477	544	729	769	680	115	435	416	176	252
Human Resources personnel	3	46	55	281	334	222	11	86	85	46	58
<u>Entities</u>											
Board Members				7	7	7	7	7	7	7	7
Permanent employees				,	,	<i>'</i>	,	,	<i>'</i>	,	,
Senior Managers including CEO	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/Adminstrative)		-		2	2	2	- 2	2	2	2	. 2
		-	•	2	2	2	2	2	2	2	2
Non-professional (blue-collar, outside workforce)		-			-	-		-	-	-	
Temporary contract employees											
Temporary staff		-	-	-	-	-	-	-		-	
Contract staff		-	-	-	-	-	-	-	-	-	-
Sub Total - Entities		-	-	10	10	10	10	10	10	10	10
% increase				#DIV/0!	-	-	-	-	-	-	-
Manager and staff head count	4	-	-	3	3	3	3	3	3	3	3
Finance personnel	3	-	-	1	1	-	-	-	-	•	
Human Resources personnel	3	-	-	-	-	-	-	-	-	-	-
TOTAL DEDOCUMENT NUMBERS OF AS AS AS AS AS	1		,	40	40.00	40					
TOTAL PERSONNEL NUMBERS (HEAD COUNT)	1	6 433	6 575	12 309	12 685	10 486	2 617	5 522	5 449	3 612	3 651

- 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:	Letsemeng
CODE:	FS161

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/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	-	-	-
managor and stan node count	_										
Finance personnel	3										
Human Resources personnel	3										
Human Resources personner	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

- 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.

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/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	-	-	-
managor and stan node count	_										
Finance personnel	3										
Human Resources personnel	3										
Human Resources personner	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

- 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.

Mohokare
FS163

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 Medium Term Revenue & Expenditure			
Summary of resonate numbers	IXEI							ı		Framework	I	
		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											
<u>Entities</u>												
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)		-	-	-	-	-	-	-	_	-	_	
						_			1	1	1	

Source: Municipal personnel survey, National Treasury 2007/08

- 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:	Xhariep
CODE:	DC16

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06 Audited Outcome	2006/07	Cı	ırrent Year 2007/	08	2008/09 Medium Term Revenue & Expenditure Framework		
		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>							J				
Councillors (Political Office Bearers and Other Councillors)						14	1	13			
Permanent employees											
Senior Managers including Municipal Manager	1					3	-	3			
Other Managers											
Total Technical / Professional Staff		-	-	-		-	-		-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)						1		1			
Office (Clerical/Adminstrative)						23	2	23			
Non-professional (blue-collar, outside workforce)						8	3	11			
Temporary contract employees											
Temporary staff											
Contract staff						8	1	7			
Sub Total - Municipality		-	-	-		57	7	58	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	-87.7%	728.6%	-100.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	43	6	45	-	-	-
Finance personnel	3					12	2	10			
Human Resources personnel	3					1	-	1			
Trainer Nessea ees personner								•			
<u>Entities</u>											
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										
	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)	+	-	-	-		57	7	58		-	_

Source: Municipal personnel survey, National Treasury 2007/08

- 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:	Naledi (Fs)
CODE:	FS171

Summary of personnel numbers (Head count)	1					l			0000/22 ** **		0.5
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	& 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)		8	8	8	8	8	8	8	8	8	8
Permanent employees											
Senior Managers including Municipal Manager	1	4	4	4	4	4	4	4	4	4	4
Other Managers		2	2	3	4						
Total Technical / Professional Staff		-	-	-	•	-	-		-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other			2	2							
Field (Supervisory/Foreman)		3	3	3	3	3	3	3	3		
Office (Clerical/Adminstrative)		23	22	25	34	34	34	34	34		34
Non-professional (blue-collar, outside workforce)		71	72	73	98	98	98	98	98	98	98
Temporary contract employees		-	-	0				0	8		
Temporary staff		5	5	8	8	8	8	8	8	8	8
Contract staff		11/	11/	124	159	155	155	155	155	155	155
Sub Total - Municipality % increase		116	116 0.0%	6.9%	28.2%	-2.5%	155 0.0%	155 0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	108	108	116	151	-2.5%	147	147	147	147	147
manager and starr nead count	2	106	100	110	131	147	147	147	147	147	147
Finance personnel	3	10	10	12	11	11	11	11	11	11	11
Human Resources personnel	3	1	1	1	1	1	1	1	1	1	1
<u>Entities</u>											
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)		116	116	124	159	155	155	155	155	155	155
• • •										1	1

Source: Municipal personnel survey, National Treasury 2007/08

- 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:	Mangaung
CODE:	FS172

Summary of personnel numbers (Head count)									2000/00 140-411	ım Torm Dovor	9. Evnonditur-
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/	08	ZUU8/U9 Mediu	m 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
<u>Municipality</u>											
Councillors (Political Office Bearers and Other Councillors)		85	85	89	89	89	89	89	89	89	89
Permanent employees											
Senior Managers including Municipal Manager	1			38	43	41					
Other Managers				79	84	72					
Total Technical / Professional Staff		-		1 524	1 572	1 520	-		-	-	-
IT				9	11	12					
Water				319	314	295					
Electricity				431	464	451					
Sanitation				300	336	335					
Refuse				465	447	427					
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)				1 144	1 008	1 030					
Non-professional (blue-collar, outside workforce)				713	836	791					
Temporary contract employees											
Temporary staff						4					
Contract staff				25	38	38					
Sub Total - Municipality		85	85	3 612	3 670	3 585	89	89	89	89	89
% increase			0.0%	4149.4%	1.6%	-2.3%	-97.5%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	3 523	3 581	3 496	-	-	-	-	-
Finance personnel	3			232	251	243					
Human Resources personnel	3			221	234	136					
Entities 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 DEDCOMMEL MUMDEDS (UF AD COUNT)		OF.	05	2 (12	2 /70	2 505	00	00	00	00	00
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		85	85	3 612	3 670	3 585	89	89	89	89	89

Source: Municipal personnel survey, National Treasury 2007/08

- 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:	Mantsopa
CODE:	FS173

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cu	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)		16	16	16	16	16	16	16	16	16	16	
Permanent employees												
Senior Managers including Municipal Manager	1	4	4	4	4	4	4	4	4	4	4	
Other Managers		10	10	10	11	14	14	14	14	14	14	
Total Technical / Professional Staff		3	3	3	3	3	3	3	3	3	3	
IT		-										
Water		1	1	1	1	1	1	1	1	1	1	
Electricity		2	2	2	2	2	2	2	2	2	2	
Sanitation		-										
Refuse		-										
Other												
Field (Supervisory/Foreman)		7	7	7	7	7	7	7	7	7	7	
Office (Clerical/Adminstrative)		57	57	57	59	60	60	60	60	60	60	
Non-professional (blue-collar, outside workforce)		189	189	189	200	200	200	200	200	200	200	
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Municipality		286	286	286	300	304	304	304	304	304	304	
% increase			0.0%	0.0%	4.9%	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	2	270	270	270	284	288	288	288	288	288	288	
Finance personnel	3	23	23	23	28	30	30	30	30	30	30	
Human Resources personnel	3	2	2	2	2	2	2	2	2	2	2	
<u>Entities</u>												
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)	+	286	286	286	300	304	304	304	304	304	304	
10 THE LENSONNEL MONIDERS (HEAD COONT)		200	200	200	300	304	304	304	304	304	304	

Source: Municipal personnel survey, National Treasury 2007/08

- 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:	Motheo	
CODE:	DC17	

Audited Audi	Summary of personnel numbers (Head count)									2008/09 Medium Term Revenue & Expenditure			
Municipality	Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	С	urrent Year 2007/	08	2000/07 IVICUIT		a Experiunure	
Councillors (Pollical Office Bearers and Other Councillors) 40							Original Budget			Budget Year 2008/09		Budget Year +2 2010/11	
Permanent employees Sonior Managers including Municipal Manager	Municipality												
Senior Managers including Municipal Manager	Councillors (Political Office Bearers and Other Councillors)		40	41	42	43							
Color Centrical / Professional Staff	Permanent employees												
Total Technical / Professional Staff	Senior Managers including Municipal Manager	1		_									
IT			21	25	29	29							
Water Electricity Sanitation Refuse Other Flied (Supervisory)Foreman)			-	-	1	1	-	-	-	-	-	-	
Electricity Sanitation Refuse Other Field (Supervisory/Foreman)					1	1							
Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) 54 63 86 94													
Refuse Other Field (Supervisory)Foreman) Office (Clerical/Adminstrative) 54 63 86 94	-												
Other Field (Supenisory/Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Municipality **Sincrease** In 10,9% 128 142 177 185 129 144 13 10,9% 10,9% 10,9% 10,0% 1													
Field (Supervisory)Foreman) Office (Clerical/Adminstrative)													
Office (Clerical/Administrative)													
Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Sub Total - Municipality Sub Total													
Temporary contract employees Temporary staff Sub Total - Municipality													
Temporary staff			4	4	8	8							
Contract staff Sub Total - Municipality 128													
Sub Total - Municipality 128			5	4	4	3							
% increase													
Manager and staff head count 2 88 101 135 142 -			128					-	-	-	-	-	
Finance personnel 3 25 25 26 28							-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Human Resources personnel 3 2 3 4 4 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers Total Technical / Professional Staff	Manager and staff head count	2	88	101	135	142	-	-	-	-	-	-	
Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers Total Technical / Professional Staff						28							
Board Members Permanent employees Senior Managers including CEO 1 Other Managers Total Technical / Professional Staff	Human Resources personnel	3	2	3	4	4							
Board Members Permanent employees Senior Managers including CEO 1 Other Managers Total Technical / Professional Staff	Entities												
Permanent employees Senior Managers including CEO 1 Other Managers Total Technical / Professional Staff													
Senior Managers including CEO 1 Other Managers Total Technical / Professional Staff													
Other Managers Total Technical / Professional Staff		1											
Total Technical / Professional Staff													
			-		-		-	-	-	-	-	-	
	IT												
Water	Water												
Electricity													
Sanitation	*												
Refuse	Refuse												
Other													
Field (Supervisory/Foreman)	Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)													
Non-professional (blue-collar, outside workforce)	Non-professional (blue-collar, outside workforce)												
Temporary contract employees	Temporary contract employees												
Temporary staff	Temporary staff												
Contract staff	Contract staff												
Sub Total - Entities -	Sub Total - Entities		-	-	-	-	-	-	-	-	-	-	
% increase 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	% 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	Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-	
Finance personnel 3	Finance personnel	3											
Human Resources personnel 3		3											
TOTAL PERSONNEL NUMBERS (HEAD COUNT) 128 142 177 185	TOTAL PERSONNEL NUMBERS (HEAD COUNT)		128	142	177	185	-	-	-	-	-	-	

Source: Municipal personnel survey, National Treasury 2007/08

- 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:	Masilonyana			
CODE:	FS181			

Summary of personnel numbers (Head count) Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	ırrent 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		
<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		-	-	0.0%	-	- 0.00/	-	-	0.0%	- 000/	-		
% 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												
<u>Entities</u>													
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

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

MUNICIPALITY:	Tokologo
CODE:	FS182

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/0	08	2008/09 Mediu	edium 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>							J					
Councillors (Political Office Bearers and Other Councillors)					8	8	8	8	8	8	8	
Permanent employees												
Senior Managers including Municipal Manager	1				3	3	4	4	4	4	4	
Other Managers					3	3	3	3	3	3	3	
Total Technical / Professional Staff		-	-	-	66	66	122	122	122	134	134	
IT										1	1	
Water					6	6	22	22	22	25	25	
Electricity					5	5	25	25	25	28	28	
Sanitation					26	26	36	36	36	39	39	
Refuse					29	29	39	39	39	41	41	
Other												
Field (Supervisory/Foreman)					3	3	3	3	3	6	6	
Office (Clerical/Adminstrative)												
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff					65	65	-					
Contract staff									2	2	2	
Sub Total - Municipality		-		-	148	148	140	140	142	157	157	
% increase			0.0%	0.0%	0.0%	0.0%	-5.4%	0.0%	1.4%	10.6%	0.0%	
Manager and staff head count	2	-	-	-	140	140	132	132	134	149	149	
Finance personnel	3				10	10	10	10	12	12	12	
Human Resources personnel	3				1	1	1	1	2	2		
Human resources personner	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	-	-	-	-	-	-	-	-	-	-	
Einance perceptiel	3											
Finance personnel												
Human Resources personnel	3											
TOTAL PERSONNEL NUMBERS (HEAD COUNT)	+				148	148	140	140	142	157	157	

Source: Municipal personnel survey, National Treasury 2007/08

- 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:	Tswelopele
CODE:	FS183

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	ırrent 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
<u>Municipality</u>											
Councillors (Political Office Bearers and Other Councillors)		13	13	14	14	14	14	14	14	14	14
Permanent employees											
Senior Managers including Municipal Manager	1	6	4	5	5	5	5	5	6	6	6
Other Managers		3	3	3	3	3	3	3	3	3	3
Total Technical / Professional Staff		2	2	2	2	2	2	2	2	2	2
IT		-	-	-	-	-	-	-	-	-	-
Water		2	2	2	2	2	2	2	2	2	2
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		5	5	5	5	5	5	5	5	5	5
Office (Clerical/Adminstrative)		25	25	25	25	25	25	25	25	25	25
Non-professional (blue-collar, outside workforce)		171	153	153	148	148	148	148	148	148	148
Temporary contract employees											
Temporary staff		29	24	17	10	10	10	10	24	24	24
Contract staff		-									
Sub Total - Municipality		254	229	224	212	212	212	212	227	227	227
% increase			-9.8%	-2.2%	-5.4%	0.0%	0.0%	0.0%	7.1%	0.0%	0.0%
Manager and staff head count	2	241	216	210	198	198	198	198	213	213	213
Finance personnel	3	15	15	15	15	15	15	15	15	15	15
Human Resources personnel	3	1	1	1	1	1	1	1	1	1	1
<u>Entities</u>											
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)		254	229	224	212	212	212	212	227	227	227

Source: Municipal personnel survey, National Treasury 2007/08

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

MUNICIPALITY:	Matjhabeng
CODE:	FS184

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cu	urrent Year 2007/	08	2008/09 Mediu	ım 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
<u>Municipality</u>											
Councillors (Political Office Bearers and Other Councillors)		72	72	72	72	72		72	72		
Permanent employees											
Senior Managers including Municipal Manager	1	16	16	14	11	14		14	6		
Other Managers		33	34	35	35	35		35	32		
Total Technical / Professional Staff		705	694	675	646	660		660	633		-
IT		9	9	7	7	7		7	8		
Water		84	91	96	116	97		97	106		
Electricity		103	100	99	95	98		98	87		
Sanitation		173	171	155	138	153		153	132		
Refuse		336	323	318	290	305		305	300		
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)		761	747	706	679	721		721	645		
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		1 587	1 563	1 502	1 443	1 502	-	1 502	1 388	-	-
% increase			-1.5%	-3.9%	-3.9%	4.1%	-100.0%	0.0%	-7.6%	-100.0%	0.0%
Manager and staff head count	2	1 515	1 491	1 430	1 371	1 430	-	1 430	1 316	-	-
Finance personnel	3	174	208	170	169	182		182	164		
Human Resources personnel	3	21	27	29	29	29		29	27		
<u>Entities</u>											
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 DEDCONNEL NUMBERS (UF AD COUNT)		1 587	1 5/2	1 500	1 443	1 502		1 502	1 200	_	
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		1 28/	1 563	1 502	1 443	1 502	-	1 502	1 388	1	-

Source: Municipal personnel survey, National Treasury 2007/08

- 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:	Nala
CODE:	FS185

Summary of personnel numbers (Head count)				Т		Т			T		
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	ırrent Year 2007/	08	2008/09 Mediu	ım 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
<u>Municipality</u>											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
Senior Managers including Municipal Manager	1	4	3	3	2						
Other Managers		5	5	4	4						
Total Technical / Professional Staff		75	90	103	113	-	-	-	-	-	-
IT		1	1	1	1						
Water		13	12	15	18						
Electricity		12	14	15	17						
Sanitation		30	40	45	47						
Refuse		19	23	27	30						
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)		15	19	19	19						
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff		32	65	97	77						
Contract staff			2	3	8						
Sub Total - Municipality		131	184	229	223	-	-	-	-	-	-
% increase			40.5%	24.5%	-2.6%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	131	184	229	223	-	-	-	-	-	-
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										
	1	1				1		l	1	1	
Human Resources personnel	3					l					
Human Resources personnel	3										

TOTAL PERSONNEL NUMBERS (HEAD COUNT)

Source: Municipal personnel survey, National Treasury 2007/08

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

MUNICIPALITY:	Lejweleputswa
CODE:	DC18

Summary of personnel numbers (Head count)						1					
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	С	urrent Year 2007/	08	2008/09 Mediu	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
<u>Municipality</u>											
Councillors (Political Office Bearers and Other Councillors)		37	37	37	37	37	37	37	37	37	37
Permanent employees											
Senior Managers including Municipal Manager	1	6	6	5	5	6	6	6	6	6	6
Other Managers											
Total Technical / Professional Staff		-	1	3	3	3	3	3	3	3	
IT			1	3	3	3	3	3	3	3	3
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)			,,	0.4	00	44/	44/	11/	44.	44/	11/
Office (Clerical/Adminstrative)		46	66	84	99	116	116	116	116		
Non-professional (blue-collar, outside workforce)		4	4	6	4	4	4	4	4	4	4
Temporary contract employees											
Temporary staff											
Contract staff		02	114	135	140	1//	1//	1//	1//	1//	144
Sub Total - Municipality % increase		93	22.6%	18.4%	148 9.6%	166 12.2%	166 0.0%	166 0.0%	166 0.0%	166 0.0%	166 0.0%
Manager and staff head count	2	56	22.0%	10.476	7.0%	12.276	129	129	129	129	
imanager and starr nead count	2	36	"	90	""	129	129	129	129	129	129
Finance personnel	3	15	15	13	12	14	14	14	14		
Human Resources personnel	3		1	4	4	4	4	4	4	4	4
Entities _											
Board Members				7	7	7	7	7	7	7	7
Permanent employees				,	,	,	,	,	,	,	,
Senior Managers including CEO	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/Adminstrative)				2	2	2	2	2	2	2	2
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	10	10	10	10	10	10	10	10
% 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	3	3	3	3	3	3	3
Finance personnel	3			1	1						
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		93	114	145	158	176	176	176	176	176	176
		73	114	140	130	1/0	1/0	1/0	1/0	170	170

Source: Municipal personnel survey, National Treasury 2007/08

- 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.

Setsoto
FS191

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	2008/09 Medium Term Revenue & Exp		
Summary of resonate numbers	IXEI							ı	Framework		I	
		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											
<u>Entities</u>												
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)		-	-	-	-	-	-	-	_	-	_	
						_			1	1	1	

Source: Municipal personnel survey, National Treasury 2007/08

- 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.

Cauchins of Perfection Office General And Office Countries (a)	Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Current Year 2007/08			2008/09 Medium Term Revenue & Expenditure Framework		
Cauchins of Perfection Office General And Office Countries (a)							Original Budget					
Permanent entrologies	<u>Municipality</u>											
Series Mongages industry Manipal Manages	Councillors (Political Office Bearers and Other Councillors)				37	37						
Date Managers Table Technical Perfectioned Staff Table Technical Perfectioned Perfectioned Perfection Access to the Control of the	Permanent employees											
Total Testinal Professional Staff If Water Exercisely Semination Reference Other Ot	Senior Managers including Municipal Manager	1			50	52						
Finance personnel	Other Managers				70	69						
Water	Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
Electricity Scheduling	IT											
Sample Part	Water											
Return Chins Chi	Electricity											
Difer	Sanitation											
Chies	Refuse											
Field Signer/sologif oremany	Other											
Diffice (Checinal/Aministrative)	Other				38	35						
Non-professional (blace-coller, coaside workforce) Temporary contract employees Temporary staff	Field (Supervisory/Foreman)				96	101						
Temporary staff Contract staff Con	Office (Clerical/Adminstrative)				129	125						
Temporary staff Contract staff sub Total - Municipality	Non-professional (blue-collar, outside workforce)				345	461						
Context staff	Temporary contract employees				4	1						
No.	Temporary staff											
No increase	Contract staff											
Alemager and staff head count Finance personnel	Sub Total - Municipality		-	-	727	845	-	-	-	-	-	-
Finance personnel 3 3 3 38 4 8 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	% increase			0.0%	0.0%	16.2%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Fund	Manager and staff head count	2	-	-	690	808	-	-	-	-	-	-
Fund	Finance personnel	3				38						
Board Members Permanent employees Senior Managers including CEO 1	Human Resources personnel	3				8						
Board Members Permanent employees Senior Managers including CEO 1	Entities											
Permanent employees												
Senior Managers including CEO												
Other Managers Total Technical / Professional Staff IT Water Electricity Santation Other Refuse Field (Supervisory/Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Entities ** ** ** ** ** ** ** ** ** ** ** ** **		1										
Total Technical / Professional Staff IT Water Water Electricity Sanitation Other Refuse Field (Supervisory)Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Sub Total - Entities % increase 4 0.0%			_	_	_		_	_	_	_	_	_
T Water Electricity Sanitation Other Refuse Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Entities O.0%	-		-	_	-		_			_	-	_
Water Electricity Sanitation Other Refuse Field (Supervisory/Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Entities												
Electricity Sanitation Other Refuse Field (Supervisony)Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff sub Total - Entities % increase Manager and staff head count 4												
Sanitation Other Refuse Field (Supervisory)Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Entities % increase Manager and staff head count 4 Finance personnel 3 Human Resources personnel 3												
Other Refuse 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												
Refuse Field (Supervisory/Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Entities % increase Manager and staff head count 4												
Field (Supervisory/Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Temporary staff Contract staff Sub Total - Entities 0.0%												
Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Temporary staff Contract staff Sub Total - Entities % increase Manager and staff head count 4												
Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Entities												
Temporary contract employees												
Temporary staff Contract staff Sub Total - Entities 's increase Manager and staff head count Finance personnel 3 Human Resources personnel 3												
Contract staff Sub Total - Entities % increase Manager and staff head count 4												
Sub Total - Entitities % increase Manager and staff head count 4												
% increase 0.0%			_		-		-					
Alanager and staff head count 4												0.0%
Human Resources personnel 3	Manager and staff head count	4	-		-		-		-	-		-
Human Resources personnel 3	Finance personnel	3										
Source: Municipal personnel survey. National Treasury 2007/08 727 845	,											
	Source: Municipal personnel survey, National Treasury 2007/08	3	-	-	727	845	_					-

References
1. s57 of the Systems Act

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

^{3.} Included above

^{5.} Blank - no information submitted to National Treasury.

Nketoana
FS193

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	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
<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										
	3										
Human Resources personnel	3										
<u>Entities</u>											
Board Members											
Permanent employees Sonier Managers including CEO	1										
Senior Managers including CEO	'										
Other Managers Total Technical / Professional Staff											
IT		-	-	-	-	-	-	-	-	-	-
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce)											
1											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	- 0.00/	- 0.00/	- 0.00/	- 0.00/	- 0.00/	- 0.00/		- 0.00/	
% 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 DEDCOMMEL NUMBERS (VIEWS COUNTS											
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

Source: Municipal personnel survey, National Treasury 2007/08

- 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.

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	ım Term Revenue	& Expenditure
Summary of resonate numbers	IXEI							ı		Framework	I
		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										
<u>Entities</u>											
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)		-	-	-	-	-	-	-	_	-	_
						_			1	1	1

Source: Municipal personnel survey, National Treasury 2007/08

- 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:	Phumelela
WOWCIFALITT.	Titumereia
CODE:	FS195

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	ım Term Revenue	& Expenditure
Summary of resonate numbers	IXEI							ı		Framework	I
		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										
<u>Entities</u>											
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)		-	-	-	-	-	-	-	_	-	_
						_			1	1	1

Source: Municipal personnel survey, National Treasury 2007/08

- 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:	Thabo Mofutsanyana
CODE:	DC19

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	ım Term Revenue	& Expenditure
Summary of resonate numbers	IXEI							ı		Framework	I
		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										
<u>Entities</u>											
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)		-	-	-	-	-	-	-	_	-	_
						_			1	1	1

Source: Municipal personnel survey, National Treasury 2007/08

- 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:	Moqhaka
CODE:	FS201

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
<u>Municipality</u>											
Councillors (Political Office Bearers and Other Councillors)		47	48	49	50						
Permanent employees											
Senior Managers including Municipal Manager	1	5	5	5	5						
Other Managers		16	19	17	16						
Total Technical / Professional Staff		265	302	399	366	-	-	-	-	-	-
IT		1	1	2	1						
Water		59	61	80	52						
Electricity		66	65	75	66						
Sanitation		67	64	80	74						
Refuse		72	111	162	173						
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)		214	223	220	219						
Non-professional (blue-collar, outside workforce)		277	290	234	235						
Temporary contract employees											
Temporary staff		10	11	13	21						
Contract staff											
Sub Total - Municipality		834	898	937	912	-	-	-	-	-	-
% increase			7.7%	4.3%	-2.7%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	787	850	888	862	-	-	-	-	-	-
Finance personnel	3	59	81	77	80						
Human Resources personnel	3	8	8	8	8						
Human Resources personner	3	0	0	0	0						
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers 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%
	4	-	0.076	U.U76	0.0%	0.0%	0.076	0.076	0.076	U.U76	0.076
Manager and staff head count	4	-	-	-	-	-	-	-]	_	
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)	1	834	898	937	912	-	-	-	-	-	-

TOTAL PERSONNEL NUMBERS (HEAD COUNT)

Source: Municipal personnel survey, National Treasury 2007/08

- 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.

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cu	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)		36	36	36	38	38		38	38	38	38
Permanent employees											
Senior Managers including Municipal Manager	1	5	5	5	5	5		5	5	5	5
Other Managers		15	15	15	15	12		12	19	19	19
Total Technical / Professional Staff		272	272	272	273	287		287	318	380	397
IT		-	-	-	1	1		1	3	7	7
Water		41	41	41	41	45		45	50	65	68
Electricity		36	36	36	36	40		40	45	60	64
Sanitation		91	91	91	91	93		93	102	118	
Refuse		104	104	104	104	108		108	118	130	138
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff						63		63	80	120	125
Contract staff											
Sub Total - Municipality		328	328	328	331	405		405	460	562	
% increase			0.0%	0.0%	0.9%	22.4%	-100.0%	0.0%	13.6%	22.2%	3.9%
Manager and staff head count	2	292	292	292	293	367	-	367	422	524	546
Finance personnel	3	54	54	54	54	54		54	54	54	54
Human Resources personnel	3					33		33	33	33	33
<u>Entities</u>											
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)		328	328	328	331	405	-	405	460	562	584
10 THE LENSONNEL MONIDERS (HEAD COONT)		320	320	320	331	403		403	400	502	304

Source: Municipal personnel survey, National Treasury 2007/08

- 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:	Metsimaholo
CODE:	FS204

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	
<u>Municipality</u>							J					
Councillors (Political Office Bearers and Other Councillors)		33	33	33	36	36	36	36	36	36	36	
Permanent employees												
Senior Managers including Municipal Manager	1	6	6	6	6	6	6	6	6	6	6	
Other Managers				29	29	29	29	29	29	29	29	
Total Technical / Professional Staff		205	186	211	233	239	239	239	239	239	239	
IT		2	2	1	1	4	4	4	4	4	4	
Water		24	25	36	36	36	36	36	36	36	36	
Electricity		46	46	49	48	48	48	48	48	48	48	
Sanitation		30	31	41	41	41	41	41	41	41	41	
Refuse		103	82	84	107	110	110	110	110	110	110	
Other												
Field (Supervisory/Foreman)		12	14	18	33	33	33	33	33	33	33	
Office (Clerical/Adminstrative)		103	134	146	150	150	150	150	150	150	150	
Non-professional (blue-collar, outside workforce)		273	251	231	259	259	259	259	259	259	259	
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Municipality		632	624	674	746	752	752	752	752	752	752	
% increase			-1.3%	8.0%	10.7%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	2	599	591	641	710	716	716	716	716	716	716	
Finance personnel	3	71	81	77	81	76		76	76		76	
Human Resources personnel	3	11	11	10	12	12		12	12		12	
Fatition												
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)		632	624	674	746	752	752	752	752	752	752	
		032	024	0/4	,40	, 32	,32	132	732	, , , ,	, , , ,	

Source: Municipal personnel survey, National Treasury 2007/08

- 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.

Summary of personnel numbers (Head count)				1								
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	
<u>Municipality</u>												
Councillors (Political Office Bearers and Other Councillors)		15	15	17	17	17	17	17	17	17	17	
Permanent employees												
Senior Managers including Municipal Manager	1	4	4	4	4	4	5	5	5	5	5	
Other Managers		3	3	3	2	1	1	1	1	1	1	
Total Technical / Professional Staff		139	132	129	129	134	135	135	169	169	169	
IT		-	-	-	-	-	1	1	2	2	2	
Water		29	28 18	30 18	29 18	32 18	32	32 18	34 18	34 18	34 18	
Electricity		18 43	43	39	42	42	18 42	42	42	42	42	
Sanitation		43	43	42	42	42	42	42	73	73	73	
Refuse Other		49	43	42	40	42	42	42	//3	//3	/3	
Field (Supervisory/Foreman)		6	6	5	5	5	5	5	11	11	11	
Office (Clerical/Adminstrative)		53	42	42	47	43	43	43	57	57	57	
		73	42	29	29	29	29	29	37	57	57	
Non-professional (blue-collar, outside workforce)		/3	40	29	29	29	29	29				
<u>Temporary contract employees</u> Temporary staff					40	36	36	36				
Contract staff					7	7	7	7	7			
Sub Total - Municipality		293	247	229	280	276	278	278	267	260	260	
% increase		273	-15.7%	-7.3%	22.3%	-1.4%	0.7%	0.0%	-4.0%	-2.6%	0.0%	
Manager and staff head count	2	278	232	212	263	259	261	261	250	243	243	
manager and staff flead count		270	232	212	200	237	201	201	230	243	240	
Finance personnel	3	31	32	30	30	33	33	33	40	40	40	
Human Resources personnel	3	-	1	1	-	2	2	2	3	3	3	
Human Nesources personner	,	-		'		2	2	2	3	,	,	
Entities												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff		-		-		-	-			-	-	
IT												
Water												
Electricity												
Sanitation												
Refuse												
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)		293	247	229	280	276	278	278	267	260	260	
Source: Municipal personnel survey, National Treasury 2007/08	1		-11	/	_00		0	-70	_0,		00	

TOTAL PERSONNEL NUMBERS (HEAD COUNT)

Source: Municipal personnel survey, National Treasury 2007/08

- 1. s57 of the Systems Act
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- 4. Include headcount of managers and staff only (exclude board members)
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MUNICIPALITY:	Fezile Dabi	
CODE:	DC20	

1	1								2000/00 Ma -11.	ım Torm Dovor	9. Evponditur-	
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	
<u>Municipality</u>												
Councillors (Political Office Bearers and Other Councillors)			30	29	32							
Permanent employees												
Senior Managers including Municipal Manager	1		16	16	9							
Other Managers												
Total Technical / Professional Staff		-	1	11	10	-		-	-	-	-	
IT			1	1	1							
Water												
Electricity												
Sanitation				10	9							
Refuse												
Other												
Field (Supervisory/Foreman)			22	22	19							
Office (Clerical/Adminstrative)					3							
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff												
Contract staff			7	7	8							
Sub Total - Municipality		-	76	85	81	-	-	-	-	-	-	
% increase			0.0%	11.8%	-4.7%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	2	-	46	56	49	-	-	-	-	-	-	
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												
Temporary staff												
Contract staff												
Sub Total - Entities		-	- 0.00/	- 0.00/	- 0.00/	- 0.00/	- 0.00/	- 0.00/	- 0.00/	- 0.00/	- 0.004	
% 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)		-	76	85	81	-	-	-	-	-	-	

Source: Municipal personnel survey, National Treasury 2007/08

- 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.