

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			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)		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/Administrative)		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				0.870570342	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	
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	
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/Administrative)		-	-	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 PERSONNEL NUMBERS (HEAD COUNT)		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 (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:

Kopanong

CODE:

FS162

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:

Mohokare

CODE:

FS163

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:

Xhariep

CODE:

DC16

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)						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			
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)		-	-	-	-	57	7	58	-	-	-

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:

Naledi (Fs)

CODE:

FS171

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)		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											
Field (Supervisory/Foreman)		3	3	3	3	3	3	3	3	3	3
Office (Clerical/Administrative)		23	22	25	34	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											
Temporary staff		5	5	8	8	8	8	8	8	8	8
Contract staff											
Sub Total - Municipality		116	116	124	159	155	155	155	155	155	155
% increase			0.0%	6.9%	28.2%	-2.5%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	108	108	116	151	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
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)		116	116	124	159	155	155	155	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.

MUNICIPALITY:

Mangaung

CODE:

FS172

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)		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/Administrative)				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											
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)		85	85	3 612	3 670	3 585	89	89	89	89	89

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:

Mantsopa

CODE:

FS173

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	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/Administrative)		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
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)		286	286	286	300	304	304	304	304	304	304

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:

Motheo

CODE:

DC17

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)		40	41	42	43						
Permanent employees											
Senior Managers including Municipal Manager	1	4	5	7	7						
Other Managers		21	25	29	29						
Total Technical / Professional Staff		-	-	1	1	-	-	-	-	-	-
IT				1	1						
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)		54	63	86	94						
Non-professional (blue-collar, outside workforce)		4	4	8	8						
Temporary contract employees											
Temporary staff		5	4	4	3						
Contract staff											
Sub Total - Municipality		128	142	177	185	-	-	-	-	-	-
% increase			10.9%	24.6%	4.5%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	88	101	135	142	-	-	-	-	-	-
Finance personnel	3	25	25	26	28						
Human Resources personnel	3	2	3	4	4						
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)		128	142	177	185	-	-	-	-	-	-

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:

Masilonyana

CODE:

FS181

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:

Tokologo

CODE:

FS182

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)					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	2
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	148	148	140	140	142	157	157

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:

Tswelopele

CODE:

FS183

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	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/Administrative)		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
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)		254	229	224	212	212	212	212	227	227	227

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:

Matjhabeng

CODE:

FS184

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)		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/Administrative)											
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		
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)		1 587	1 563	1 502	1 443	1 502	-	1 502	1 388	-	-

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:

Nala

CODE:

FS185

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	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										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		131	184	229	223	-	-	-	-	-	-

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:

Lejweleputswa

CODE:

DC18

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	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	3
IT			1	3	3	3	3	3	3	3	3
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)		46	66	84	99	116	116	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											
Sub Total - Municipality		93	114	135	148	166	166	166	166	166	166
% increase			22.6%	18.4%	9.6%	12.2%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	56	77	98	111	129	129	129	129	129	129
Finance personnel	3	15	15	13	12	14	14	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/Administrative)				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

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:

Setsoto

CODE:

FS191

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:

Dihlabeng

CODE:

FS192

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						
Permanent employees											
Senior Managers including Municipal Manager	1			50	52						
Other Managers				70	69						
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Other				38	35						
Field (Supervisory/Foreman)				96	101						
Office (Clerical/Administrative)				129	125						
Non-professional (blue-collar, outside workforce)				345	461						
Temporary contract employees											
Temporary staff				4	1						
Contract staff											
Sub Total - Municipality		-	-	727	845	-	-	-	-	-	-
% increase			0.0%	0.0%	16.2%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	690	808	-	-	-	-	-	-
Finance personnel	3				38						
Human Resources personnel	3				8						
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers		-	-	-	-	-	-	-	-	-	-
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
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		-	-	-	-	-	-	-	-	-	-
% 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										
				727	845	-	-	-	-	-	-

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

5. Blank - no information submitted to National Treasury.

MUNICIPALITY:

Nketoana

CODE:

FS193

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:

Maluti-a-Phofung

CODE:

FS194

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:

Phumelela

CODE:

FS195

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:

Thabo Mofutsanyana

CODE:

DC19

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:

Moghaka

CODE:

FS201

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)		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/Administrative)		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						
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)		834	898	937	912	-	-	-	-	-	-

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:

Ngwathe

CODE:

FS203

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	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	120
Refuse		104	104	104	104	108		108	118	130	138
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
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	584
% 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
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)		328	328	328	331	405	-	405	460	562	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:

Metsimaholo

CODE:

FS204

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)		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/Administrative)		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
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)		632	624	674	746	752	752	752	752	752	752

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:

Mafube

CODE:

FS205

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	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	30	29	32	32	32	34	34	34
Electricity		18	18	18	18	18	18	18	18	18	18
Sanitation		43	43	39	42	42	42	42	42	42	42
Refuse		49	43	42	40	42	42	42	73	73	73
Other											
Field (Supervisory/Foreman)		6	6	5	5	5	5	5	11	11	11
Office (Clerical/Administrative)		53	42	42	47	43	43	43	57	57	57
Non-professional (blue-collar, outside workforce)		73	45	29	29	29	29	29			
Temporary contract employees											
Temporary staff					40	36	36	36			
Contract staff					7	7	7	7	7	7	7
Sub Total - Municipality		293	247	229	280	276	278	278	267	260	260
% increase			-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
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
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)		293	247	229	280	276	278	278	267	260	260

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:

Fezile Dabi

CODE:

DC20

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	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/Administrative)					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/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)		-	76	85	81	-	-	-	-	-	-

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.