

MUNICIPALITY:

Summary Gauteng

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)		900	889	905	894	812	718	812	731	731	731
Permanent employees											
Senior Managers including Municipal Manager	1	490	511	546	523	528	473	497	486	486	486
Other Managers		2 570	2 675	2 709	2 755	2 672	2 556	2 617	2 563	2 563	2 563
Total Technical / Professional Staff		4 448	3 190	3 058	5 836	5 016	4 989	5 140	5 019	5 022	5 022
IT		345	343	338	855	863	953	961	927	927	927
Water		534	564	513	1 104	1 061	977	1 061	978	978	978
Electricity		949	948	949	1 433	1 297	1 277	1 298	1 253	1 254	1 254
Sanitation		478	449	415	995	718	715	750	785	786	786
Refuse		2 142	886	843	1 451	1 079	1 069	1 072	1 078	1 079	1 079
Other		-	-	-	-	-	-	-	-	-	-
Field (Supervisory/Foreman)		92 064	92 064	14 388	14 861	15 058	15 006	15 058	15 058	15 150	15 151
Office (Clerical/Administrative)		13 472	13 236	13 233	13 398	13 694	12 991	13 429	12 999	13 074	13 074
Non-professional (blue-collar, outside workforce)		36 708	36 666	9 157	8 714	8 059	7 397	8 040	7 750	7 715	7 720
Temporary contract employees											
Temporary staff		860	1 065	1 756	1 783	2 198	2 125	2 181	2 130	2 130	2 130
Contract staff		1 162	1 179	1 326	1 219	1 291	1 286	1 303	1 175	1 175	1 175
Sub Total - Municipality		157 122	154 665	50 136	55 818	54 343	52 529	54 216	52 929	53 067	53 073
% increase			-1.6%	-67.6%	11.3%	-2.6%	2.7%	6.3%	3.0%	0.3%	0.0%
Manager and staff head count	2	156 222	153 776	49 231	54 924	53 531	51 811	53 404	52 198	52 336	52 342
Finance personnel	3	1 508	1 456	1 382	1 527	1 526	1 403	1 529	1 469	1 470	1 471
Human Resources personnel	3	475	481	508	510	504	493	504	502	503	503
Entities											
Board Members		104	115	121	135	135	135	135	135	135	135
Permanent employees											
Senior Managers including CEO	1	124	136	155	136	136	136	136	136	136	136
Other Managers		365	441	448	485	485	485	485	485	485	485
Total Technical / Professional Staff		6 029	6 017	5 761	5 615	5 615	5 615	5 615	5 615	5 615	5 615
IT		317	311	297	315	315	315	315	315	315	315
Water		586	653	586	661	661	661	661	661	661	661
Electricity		907	986	975	948	948	948	948	948	948	948
Sanitation		815	806	773	719	719	719	719	719	719	719
Refuse		3 403	3 260	3 129	2 971	2 971	2 971	2 971	2 971	2 971	2 971
Other		-	-	-	-	-	-	-	-	-	-
Field (Supervisory/Foreman)		403	672	763	769	769	769	769	769	769	769
Office (Clerical/Administrative)		1 436	1 609	1 819	1 865	1 865	1 865	1 865	1 865	1 865	1 865
Non-professional (blue-collar, outside workforce)		3 618	4 510	4 661	4 056	4 056	4 056	4 056	4 056	4 056	4 056
Temporary contract employees											
Temporary staff		137	81	101	112	112	112	112	112	112	112
Contract staff		51	57	77	68	68	68	68	68	68	68
Sub Total - Entities		18 296	19 655	19 667	18 856	18 856	18 856	18 856	18 856	18 856	18 856
% increase				0.1%	(4.1%)	-	-	-	-	-	-
Manager and staff head count	4	18 192	19 540	19 546	18 721	18 721	18 721	18 721	18 721	18 721	18 721
Finance personnel	3	73	95	93	107	79	72	79	79	79	79
Human Resources personnel	3	37	54	67	68	37	36	37	37	37	37
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		175 418	174 320	69 803	74 674	73 199	71 385	73 072	71 785	71 923	71 929

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:

Ekurhuleni Metro

CODE:

GT000

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)		175	175	175	175	175	175	175	175	175	175
Permanent employees											
Senior Managers including Municipal Manager	1	82	82	82	89	89	89	89	89	89	89
Other Managers		412	412	412	429	429	429	429	429	429	429
Total Technical / Professional Staff		765	765	765	3 243	3 243	3 243	3 243	3 243	3 243	3 243
IT		153	153	153	649	649	649	649	649	649	649
Water		153	153	153	649	649	649	649	649	649	649
Electricity		153	153	153	649	649	649	649	649	649	649
Sanitation		153	153	153	649	649	649	649	649	649	649
Refuse		153	153	153	649	649	649	649	649	649	649
Other											
Field (Supervisory/Foreman)		6 576	6 576	6 576	6 650	6 900	6 900	6 900	6 975	7 050	7 050
Office (Clerical/Administrative)		6 576	6 576	6 576	6 650	6 900	6 900	6 900	6 975	7 050	7 050
Non-professional (blue-collar, outside workforce)		2 622	2 619								
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		17 208	17 205	14 586	17 235	17 735	17 735	17 735	17 885	18 035	18 035
% increase			0.0%	-18.0%	15.4%	2.8%	0.0%	0.0%	0.8%	0.8%	0.0%
Manager and staff head count	2	17 033	17 030	14 411	17 060	17 560	17 560	17 560	17 710	17 860	17 860
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members		16	16	16	18	18	18	18	18	18	18
Permanent employees											
Senior Managers including CEO	1	13	13	13	14	14	14	14	14	14	14
Other Managers		21	21	21	21	21	21	21	21	21	21
Total Technical / Professional Staff		76	76	76	76	76	76	76	76	76	76
IT		15	15	15	15	15	15	15	15	15	15
Water		15	15	15	15	15	15	15	15	15	15
Electricity		15	15	15	15	15	15	15	15	15	15
Sanitation		15	15	15	15	15	15	15	15	15	15
Refuse		15	15	15	15	15	15	15	15	15	15
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)		169	169	169	169	169	169	169	169	169	169
Non-professional (blue-collar, outside workforce)		168	168	168	168	168	168	168	168	168	168
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		463	463	463	466	466	466	466	466	466	466
% increase			0.0%	0.0%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	447	447	447	448	448	448	448	448	448	448
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		17 671	17 668	15 049	17 701	18 201	18 201	18 201	18 351	18 501	18 501

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:

City of Johannesburg

CODE:

GT001

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)		217	217	217	217	217	217	217	217	217	217
Permanent employees											
Senior Managers including Municipal Manager	1	228	248	256	264	264	264	264	264	264	264
Other Managers		1 119	1 225	1 264	1 288	1 288	1 288	1 288	1 288	1 288	1 288
Total Technical / Professional Staff		153	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse		153									
Other											
Field (Supervisory/Foreman)		6 576	6 576	4 014	4 434	4 434	4 434	4 434	4 434	4 434	4 434
Office (Clerical/Administrative)		3 451	3 384	3 427	3 428	3 428	3 428	3 428	3 428	3 428	3 428
Non-professional (blue-collar, outside workforce)		2 622	2 619	2 797	2 395	2 395	2 395	2 395	2 395	2 395	2 395
Temporary contract employees											
Temporary staff		168	403	516	492	492	492	492	492	492	492
Contract staff		980	969	1 026	889	889	889	889	889	889	889
Sub Total - Municipality		15 514	15 641	13 517	13 407	13 407	13 407	13 407	13 407	13 407	13 407
% increase			0.8%	-15.7%	-0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	15 297	15 424	13 300	13 190	13 190	13 190	13 190	13 190	13 190	13 190
Finance personnel	3	773	717	671	759	759	759	759	759	759	759
Human Resources personnel	3	238	241	272	273	273	273	273	273	273	273
Entities											
Board Members		88	99	105	117	117	117	117	117	117	117
Permanent employees											
Senior Managers including CEO	1	111	123	142	122	122	122	122	122	122	122
Other Managers		344	420	427	464	464	464	464	464	464	464
Total Technical / Professional Staff		5 953	5 941	5 685	5 539	5 539	5 539	5 539	5 539	5 539	5 539
IT		302	296	282	300	300	300	300	300	300	300
Water		571	638	571	646	646	646	646	646	646	646
Electricity		892	971	960	933	933	933	933	933	933	933
Sanitation		800	791	758	704	704	704	704	704	704	704
Refuse		3 388	3 245	3 114	2 956	2 956	2 956	2 956	2 956	2 956	2 956
Other											
Field (Supervisory/Foreman)		403	672	763	769	769	769	769	769	769	769
Office (Clerical/Administrative)		1 267	1 440	1 650	1 696	1 696	1 696	1 696	1 696	1 696	1 696
Non-professional (blue-collar, outside workforce)		3 450	4 342	4 493	3 888	3 888	3 888	3 888	3 888	3 888	3 888
Temporary contract employees											
Temporary staff		137	81	101	112	112	112	112	112	112	112
Contract staff		51	57	77	68	68	68	68	68	68	68
Sub Total - Entities		11 804	13 175	13 443	12 775	12 775	12 775	12 775	12 775	12 775	12 775
% increase			10.4%	2.0%	-5.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	11 716	13 076	13 338	12 658	12 658	12 658	12 658	12 658	12 658	12 658
Finance personnel	3	70	93	90	101	72	72	72	72	72	72
Human Resources personnel	3	36	53	66	67	36	36	36	36	36	36
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		27 318	28 816	26 960	26 182	26 182	26 182	26 182	26 182	26 182	26 182

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:

City of Tshwane

CODE:

GT002

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)		152	152	152	152	152	152	152	152	152	152
Permanent employees											
Senior Managers including Municipal Manager	1	51	51	78	68	83	83	83	83	83	83
Other Managers		832	832	813	775	721	721	721	721	721	721
Total Technical / Professional Staff		749	680	700	716	684	684	684	684	684	684
IT		66	59	45	45	45	45	45	45	45	45
Water		50	50	71	70	66	66	66	66	66	66
Electricity		430	410	418	431	412	412	412	412	412	412
Sanitation		50	64	60	60	56	56	56	56	56	56
Refuse		153	97	106	110	105	105	105	105	105	105
Other											
Field (Supervisory/Foreman)		6 576	6 576	3 524	3 480	3 468	3 468	3 468	3 468	3 468	3 468
Office (Clerical/Administrative)		1 982	1 792	1 684	1 524	1 501	1 501	1 501	1 501	1 501	1 501
Non-professional (blue-collar, outside workforce)		2 622	2 619	4 523	4 428	4 323	4 323	4 323	4 323	4 323	4 323
Temporary contract employees											
Temporary staff		481	512	682	1 084	1 550	1 550	1 550	1 550	1 550	1 550
Contract staff		134	170	257	232	236	236	236	236	236	236
Sub Total - Municipality		13 579	13 384	12 413	12 459	12 718	12 718	12 718	12 718	12 718	12 718
% increase			-1.5%	-7.8%	0.4%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	13 427	13 232	12 261	12 307	12 566	12 566	12 566	12 566	12 566	12 566
Finance personnel	3	594	590	579	570	565	565	565	565	565	565
Human Resources personnel	3	217	219	212	210	199	199	199	199	199	199
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)		13 579	13 384	12 413	12 459	12 718	12 718	12 718	12 718	12 718	12 718

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:

Kungwini

CODE:

GT02b2

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)		34	24	38	24	27	27	27	27	27	27
Permanent employees											
Senior Managers including Municipal Manager	1	13	13	13	13	8	8	8	8	8	8
Other Managers					19	23	10	33	33	33	33
Total Technical / Professional Staff		245	39	-	123	167	85	191	128	128	128
IT						5	5	5	5	5	5
Water						79		79			
Electricity						34	31	34			
Sanitation		92	39		74		7	31	74	74	74
Refuse		153			49	49	42	42	49	49	49
Other											
Field (Supervisory/Foreman)		6 576	6 576		16					16	16
Office (Clerical/Administrative)		71	86		97	78		78			
Non-professional (blue-collar, outside workforce)		2 622	2 619		114	54		54	54	16	16
Temporary contract employees											
Temporary staff		-	-	-	1	21					
Contract staff		-	-	-	-	-	-	-	-	-	-
Sub Total - Municipality		9 561	9 357	51	407	378	215	391	250	228	228
% increase			-2.2%	-18247.1%	87.5%	-7.7%	-75.8%	45.0%	-56.4%	-9.6%	0.0%
Manager and staff head count	2	9 527	9 333	13	383	351	103	364	223	201	201
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)		9 561	9 357	51	407	378	215	391	250	228	228

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:

Nokeng Tsa Taamane

CODE:

GT02b1

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Current Year 2007/08			2008/09 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
Municipality											
Councillors (Political Office Bearers and Other Councillors)		12	12	12	12	12		12	12	12	12
Permanent employees											
Senior Managers including Municipal Manager	1			7	7	7		7	7	7	7
Other Managers				6	8	8		8	8	8	8
Total Technical / Professional Staff		153	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse		153									
Other											
Field (Supervisory/Foreman)		6 576	6 576								
Office (Clerical/Administrative)				97	114	114		114	114	114	114
Non-professional (blue-collar, outside workforce)		2 622	2 619	40	40	40		40	40	40	40
Temporary contract employees											
Temporary staff											
Contract staff					14	14		14	14	14	14
Sub Total - Municipality		9 363	9 207	162	195	195	-	195	195	195	195
% increase			-1.7%	-5583.3%	16.9%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	9 351	9 195	150	183	183	-	183	183	183	183
Finance personnel	3				29	29		29	29	29	29
Human Resources personnel	3				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)		9 363	9 207	162	195	195	-	195	195	195	195

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:

Metsweding

CODE:

DC46

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	12	15	15	15		15	15	15	15
Permanent employees											
Senior Managers including Municipal Manager	1	4	5	4	2	5		5	5	5	5
Other Managers		8	6	6	6	8		8	8	8	8
Total Technical / Professional Staff		222	62	66	-	1	-	1	1	1	1
IT		69	62	66		1		1	1	1	1
Water											
Electricity											
Sanitation											
Refuse		153									
Other											
Field (Supervisory/Foreman)		6 576	6 576	1	1	1		1	1	1	1
Office (Clerical/Administrative)		20	27	29	27	32		32	32	32	32
Non-professional (blue-collar, outside workforce)		2 622	2 619	5	4	4		4	4	4	4
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		9 467	9 307	126	55	66	-	66	66	66	66
% increase			-1.7%	-7286.5%	-129.1%	16.7%	0.0%	100.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	9 452	9 295	111	40	51	-	51	51	51	51
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	3	2	3	6	7		7	7	7	7
Human Resources personnel	3	1	1	1	1	1		1	1	1	1
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		9 467	9 307	126	55	66	-	66	66	66	66

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:

Emfuleni

CODE:

GT421

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	85	85						
Permanent employees											
Senior Managers including Municipal Manager	1	11	10	11	11						
Other Managers		49	49	33	33						
Total Technical / Professional Staff		626	957	824	840	-	-	-	-	-	-
IT		-	-	-	-						
Water		154	190	119	121						
Electricity		146	152	148	153						
Sanitation		173	183	190	199						
Refuse		153	432	367	367						
Other											
Field (Supervisory/Foreman)		6 576	6 576	46	40						
Office (Clerical/Administrative)		176	176	203	203						
Non-professional (blue-collar, outside workforce)		2 622	2 619	542	518						
Temporary contract employees											
Temporary staff		16	16	50	50						
Contract staff		28	9	18	16						
Sub Total - Municipality		10 189	10 497	1 812	1 796	-	-	-	-	-	-
% increase			2.9%	-479.3%	-0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	10 104	10 412	1 727	1 711	-	-	-	-	-	-
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)		10 189	10 497	1 812	1 796	-	-	-	-	-	-

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:

Midvaal

CODE:

GT422

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Current Year 2007/08			2008/09 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
Municipality											
Councillors (Political Office Bearers and Other Councillors)		19	19	19	19	19	19	19	19	19	19
Permanent employees											
Senior Managers including Municipal Manager	1	9	9	9	9	9	9	9	9	9	9
Other Managers		35	37	39	39	39	39	39	41	41	41
Total Technical / Professional Staff		160	9	9	9	13	13	13	13	13	13
IT											
Water		3	3	3	3	6	6	6	6	6	6
Electricity		4	6	6	6	7	7	7	7	7	7
Sanitation											
Refuse		153									
Other											
Field (Supervisory/Foreman)		6 576	6 576	56	56	67	67	67	68	68	68
Office (Clerical/Administrative)		123	128	133	140	158	158	158	162	162	162
Non-professional (blue-collar, outside workforce)		2 622	2 619	231	238	258	258	258	313	313	313
Temporary contract employees											
Temporary staff		6	14	16	25	23	23	23	24	24	24
Contract staff			2	2	2	3	3	3	2	2	2
Sub Total - Municipality		9 550	9 413	514	537	589	589	589	651	651	651
% increase			-1.5%	-1731.3%	4.3%	8.8%	0.0%	0.0%	9.5%	0.0%	0.0%
Manager and staff head count	2	9 531	9 394	495	518	570	570	570	632	632	632
Finance personnel											
	3	29	35	39	39	43	43	43	47	47	47
Human Resources personnel											
	3	8	8	11	11	16	16	16	17	17	17
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)		9 550	9 413	514	537	589	589	589	651	651	651

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:

Lesedi

CODE:

GT423

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)		21	21	21	21	21	21	21	21	21	21
Permanent employees											
Senior Managers including Municipal Manager	1	7	7	6	6	6	6	6	6	6	6
Other Managers		10	10	11	13	13	13	13	13	13	13
Total Technical / Professional Staff		168	15	15	17	17	17	17	18	18	18
IT		1	1	1	1	1	1	1	1	1	1
Water		4	4	4	4	4	4	4	4	4	4
Electricity		8	8	8	9	9	9	9	10	10	10
Sanitation		2	2	2	3	3	3	3	3	3	3
Refuse		153	-	-	-	-	-	-	-	-	-
Other											
Field (Supervisory/Foreman)		6 576	6 576	59	59	59	59	59	63	63	63
Office (Clerical/Administrative)		119	119	134	134	134	134	134	137	137	137
Non-professional (blue-collar, outside workforce)		2 622	2 619	208	242	248	248	248	254	257	262
Temporary contract employees											
Temporary staff		15	25	299	75	56	56	56	64	64	64
Contract staff		1	2	2	18	18	30	30	30	30	30
Sub Total - Municipality		9 539	9 394	755	585	572	584	584	606	609	614
% increase			-1.5%	-1144.2%	-29.1%	-2.3%	2.1%	0.0%	3.6%	0.5%	0.8%
Manager and staff head count	2	9 518	9 373	734	564	551	563	563	585	588	593
Finance personnel	3	29	29	32	34	34	36	36	38	38	38
Human Resources personnel	3	3	4	4	5	5	5	5	7	7	7
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		9 539	9 394	755	585	572	584	584	606	609	614

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:

Sedibeng

CODE:

DC42

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)		41	43	42	43	43	43	43			
Permanent employees											
Senior Managers including Municipal Manager	1	5	5	2	6	6	6	6			
Other Managers		38	32	50	51	51	50	50			
Total Technical / Professional Staff		199	54	59	27	29	29	29	-	-	-
IT		46	54	59	27	29	29	29			
Water											
Electricity											
Sanitation											
Refuse		153									
Other											
Field (Supervisory/Foreman)		6 576	6 576	61	74	78	78	78			
Office (Clerical/Administrative)		304	358	323	347	350	332	332			
Non-professional (blue-collar, outside workforce)		2 622	2 619	136	93	93	90	90			
Temporary contract employees											
Temporary staff		89	25	137							
Contract staff		17	24	19	44	128	128	128			
Sub Total - Municipality		9 891	9 736	829	685	778	756	756	-	-	-
% increase			-1.6%	-1074.4%	-21.0%	12.0%	-2.9%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	9 850	9 693	787	642	735	713	713	-	-	-
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)		9 891	9 736	829	685	778	756	756	-	-	-

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:

Mogale City

CODE:

GT481

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)		64	64	64	64	64	64	64	64	64	64
Permanent employees											
Senior Managers including Municipal Manager	1	45	46	46	13	15	8	8	8	8	8
Other Managers											
Total Technical / Professional Staff		513	571	582	820	820	918	918	918	918	918
IT		4	7	7	126	126	224	224	224	224	224
Water		166	161	160	252	252	252	252	252	252	252
Electricity		190	201	200	169	169	169	169	169	169	169
Sanitation											
Refuse		153	202	215	273	273	273	273	273	273	273
Other											
Field (Supervisory/Foreman)		6 576	6 576								
Office (Clerical/Administrative)		272	203	203	356	625	529	529	569	569	569
Non-professional (blue-collar, outside workforce)		2 622	2 619	68	68	68	68	68	68	68	68
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		10 092	10 079	963	1 321	1 592	1 587	1 587	1 627	1 627	1 627
% increase			-0.1%	-946.6%	27.1%	17.0%	-0.3%	0.0%	2.5%	0.0%	0.0%
Manager and staff head count	2	10 028	10 015	899	1 257	1 528	1 523	1 523	1 563	1 563	1 563
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)		10 092	10 079	963	1 321	1 592	1 587	1 587	1 627	1 627	1 627

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:

Randfontein

CODE:

GT482

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			
Permanent employees											
Senior Managers including Municipal Manager	1	6	6	6	6	6	-	6			
Other Managers		-	-	-	2	2	6	8			
Total Technical / Professional Staff		177	25	25	28	28	-	30	-	-	-
IT		4	5	5	5	5	-	5			
Water		2	2	2	4	4	-	4			
Electricity		13	13	11	11	11	-	12			
Sanitation		5	5	7	7	7	-	8			
Refuse		153	-	-	1	1	-	1			
Other											
Field (Supervisory/Foreman)		6 576	6 576	2	2	2	-	2			
Office (Clerical/Administrative)		68	67	135	135	135	9	144			
Non-professional (blue-collar, outside workforce)		2 622	2 619	283	246	246	15	261			
Temporary contract employees											
Temporary staff		85	70	56	56	56	4	60			
Contract staff		-	-	-	-	-	-	-			
Sub Total - Municipality		9 570	9 399	543	513	513	34	549	-	-	-
% increase			-1.8%	-1630.9%	-5.8%	0.0%	-1408.8%	93.8%	0.0%	0.0%	0.0%
Manager and staff head count	2	9 534	9 363	507	475	475	34	511	-	-	-
Finance personnel	3	56	56	30	66	65	-	66			
Human Resources personnel	3	6	5	5	5	5	-	5			
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		9 570	9 399	543	513	513	34	549	-	-	-

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:

Westonaria

CODE:

GT483

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)		29	29	29	29	29		29	29	29	29
Permanent employees											
Senior Managers including Municipal Manager	1	5	5	5	5	6		6	7	7	7
Other Managers		19	19	19	19	20		20	22	22	22
Total Technical / Professional Staff		165	13	13	13	14	-	14	14	17	17
IT		2	2	2	2	2		2	2	2	2
Water		2	1	1	1	1		1	1	1	1
Electricity		5	5	5	5	6		6	6	7	7
Sanitation		3	3	3	3	3		3	3	4	4
Refuse		153	2	2	2	2		2	2	3	3
Other											
Field (Supervisory/Foreman)		6 576	6 576	49	49	49		49	49	50	51
Office (Clerical/Administrative)		76	77	75	78	79		79	81	81	81
Non-professional (blue-collar, outside workforce)		2 622	2 619	294	297	299		299	299	299	299
Temporary contract employees											
Temporary staff											
Contract staff		2	3	2	4	3		3	4	4	4
Sub Total - Municipality		9 494	9 341	486	494	499	-	499	505	509	510
% increase			-1.6%	-1822.0%	1.6%	1.0%	0.0%	100.0%	1.2%	0.8%	0.2%
Manager and staff head count	2	9 465	9 312	457	465	470	-	470	476	480	481
Finance personnel	3	27	29	31	30	31		31	31	32	33
Human Resources personnel	3	3	4	4	4	4		4	4	5	5
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Administrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		9 494	9 341	486	494	499	-	499	505	509	510

Source: Municipal personnel survey, National Treasury 2007/08

References

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

MUNICIPALITY:

West Rand

CODE:

DC48

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	24	24	21	24	24					
Other Managers		48	53	56	73	70					
Total Technical / Professional Staff		153	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse		153									
Other											
Field (Supervisory/Foreman)		6 576	6 576								
Office (Clerical/Administrative)		234	243	214	165	160					
Non-professional (blue-collar, outside workforce)		2 622	2 619	30	31	31					
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		9 657	9 515	321	293	285	-	-	-	-	-
% increase			-1.5%	-2864.2%	-9.6%	-2.8%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	9 657	9 515	321	293	285	-	-	-	-	-
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)		9 657	9 515	321	293	285	-	-	-	-	-

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.