MUNICIPALITY: Summary Mpumalanga		
	MUNICIPALITY:	Summary Mpumalanga
CODE:	CODE:	

Summary of personnel numbers (Head count)												
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	C	urrent Year 2007/0	08	2008/09 Mediu	ım Term Revenue Framework	& Expenditure	
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11	
<u>Municipality</u>												
Councillors (Political Office Bearers and Other Councillors)		516	516	541	551	443	442	529	370	370	370	
Permanent employees												
Senior Managers including Municipal Manager	1	86	87	82	173	156	157	172	146	151	156	
Other Managers		33	25	30	34	47	47	51	67	67	67	
Total Technical / Professional Staff		851	907	1 080	1 800	1 781	1 777	1 938	1 667	1 691	1 714	
IT		9	12	14	19	22	21	30	30	33	34	
Water		170	197	340	411	421	425	422	222	222	226	
Electricity		99	105	116	195	201	199	225	221	221	221	
Sanitation		113	114	122	253	274	273	285	296	306	306	
Refuse		347	361	377	660	670	669	694	698	709	727	
Other		113	118	111	262	193	190	282	200	200	200	
Field (Supervisory/Foreman)		292	283	276	627	583	575	642	579	579	581	
Office (Clerical/Adminstrative)		985	1 003	1 097	1 452	1 336	1 361	1 615	1 129	1 155	1 177	
Non-professional (blue-collar, outside workforce)		1 340	1 329	1 319	1 239	671	670	1 080	637	662	687	
Temporary contract employees												
Temporary staff		20	20	36	117	174	174	262	387	397	407	
Contract staff		178	183	212	455	335	335	251	285	287	287	
Sub Total - Municipality		5 152	5 260	5 753	8 248	7 307	7 315	8 478	6 934	7 050	7 160	
% increase			2.1%	9.4%	43.4%	-11.4%	12.9%	12.8%	-2.7%	1.7%	1.6%	
Manager and staff head count	2	4 636	4 744	5 212	7 697	6 864	6 873	7 949	6 564	6 680	6 790	
Finance personnel	3	268	273	281	442	357	352	387	312	314	314	
Human Resources personnel	3	111	113	108	130	126	130	136	127	127	127	
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	<u>-</u>		<u>-</u>		<u> </u>	<u>-</u>	<u>-</u>	-	-	<u> </u>	
TOTAL PERSONNEL NUMBER - COMP								-				
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		5 152	5 260	5 753	8 248	7 307	7 315	8 478	6 934	7 050	7 160	

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)
- 4. Include headcount of managers and staff only (exclude board members)
- 5. Blank no information submitted to National Treasury.

MUNICIPALITY:	Albert Luthuli	Albert Luthuli		
CODE:	MP301			

Summary of personnel numbers (Head count)												
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	ırrent Year 2007/	08	2008/09 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)		9	9	9	11	11	11	11	11	11	11	
Permanent employees												
Senior Managers including Municipal Manager	1		1		5	5	5	5	5	5	5	
Other Managers												
Total Technical / Professional Staff		50	53	55	59	54	54	54	63	69	73	
IT						1	1	1	1	2	2	
Water		9	10	10	11	10	10	10	12	12	14	
Electricity		8	10	10	10	10	10	10	10	10	10	
Sanitation		15	16	18	20	16	16	16	20	25	25	
Refuse		18	17	17	18	17	17	17	20	20	22	
Other												
Field (Supervisory/Foreman)		8	8	8	8	8	8	8	9	9	10	
Office (Clerical/Adminstrative)				36	36	46	48	48	50	52	52	
Non-professional (blue-collar, outside workforce)												
Temporary contract employees						14						
Temporary staff				8	15	44	44	44	10	10	10	
Contract staff												
Sub Total - Municipality		67	71	116	134	168	170	170	148	156	161	
% increase			6.0%	63.4%	15.5%	25.4%	1.2%	0.0%	-12.9%	5.4%	3.2%	
Manager and staff head count	2	58	62	107	123	157	159	159	137	145	150	
Finance personnel	3	12	14	14	15	14	15	15	19	20	20	
Human Resources personnel	3	1	1	1	1	1	2	2	2	2	2	
Entities Entities												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff		-		-		_					-	
П												
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											
Source: Municipal personnel survey, National Treasury 2007/08												
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		67	71	116	134	168	170	170	148	156	161	

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Msukaligwa	
CODE:	MP302	

Summary of personnel numbers (Head count)												
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/	08	2008/09 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11	
<u>Municipality</u>												
Councillors (Political Office Bearers and Other Councillors)		32	32	32	32			32				
Permanent employees												
Senior Managers including Municipal Manager	1	7	6	4	2			5				
Other Managers												
Total Technical / Professional Staff		19	15	19	19	-	-	15	-	-	-	
IT		3	4	4	4			4				
Water		2		1	1			1				
Electricity		9	7	9	9			6				
Sanitation		5	4	4	4			3				
Refuse				1	1			1				
Other												
Field (Supervisory/Foreman)		56	60	57	56			55				
Office (Clerical/Adminstrative)		173	170	170	171			174				
Non-professional (blue-collar, outside workforce)		363	345	337	326			329				
Temporary contract employees												
Temporary staff												
Contract staff		5	20	21	22			35				
Sub Total - Municipality		655	648	640	628	-	-	645	-	-	-	
% increase			-1.1%	-1.2%	-1.9%	-100.0%	0.0%	0.0%	-100.0%	0.0%	0.0%	
Manager and staff head count	2	623	616	608	596	-	-	613	-	-	-	
	_	623	611	607	596			604				
Finance personnel	3	60	56	53	49			49				
Human Resources personnel	3	10	10	10	9			9				
<u>Entities</u>												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff		_	_			_		_			_	
T		-						_		-	-	
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											
·	-											
Source: Municipal personnel survey, National Treasury 2007/08		/55	//0	//0	/00			/**				
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		655	648	640	628	-	-	645	-	-	-	

- References
 1. s57 of the Systems Act

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

MUNICIPALITY: Mkhondo
CODE: MP303

Summary of personnel numbers (Head count)											
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/	08	2008/09 Medium Term Revenue & Expenditure 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)									1		
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
<u>Entities</u>											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-			-		-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Source: Municipal personnel survey, National Treasury 2007/08											
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Seme	
		_
CODE:	MP304	1
	•	_

Summary of personnel numbers (Head count)	,								,			
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007	08	2008/09 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11	
<u>Municipality</u>												
Councillors (Political Office Bearers and Other Councillors)		20	20	20	21							
Permanent employees												
Senior Managers including Municipal Manager	1	11	11	9	15							
Other Managers												
Total Technical / Professional Staff		2	3	3	3							
IT												
Water		2										
Electricity		2	3	3	3							
Sanitation												
Refuse												
Other		22	17	1/	10							
Field (Supervisory/Foreman) Office (Clorical/Administrative)		23 52	17 54	16 61	19							
Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce)		205	206	203	65 171							
		205	200	203	1/1							
<u>Temporary contract employees</u> Temporary staff												
Contract staff												
Sub Total - Municipality		313	311	312	294	_			_			
% increase		313	-0.6%	0.3%	-5.8%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	2	293	291	292	273	-100.070	0.070	0.070	0.070	0.070	0.070	
manager and starriead count	2	273	271	212	2/3	-	-	-		_		
Finance personnel	3	31	30	29	31							
Human Resources personnel	3	2	2	2	3							
<u>Entities</u>												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff		-	-	-		-	-	-	-	-	-	
IT												
Water												
Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-	
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-	
Finance personnel	3											
Human Resources personnel	3											
Source: Municipal personnel survey, National Treasury 2007/08												
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		313	311	312	294	-				-	-	

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Lekwa	
	7	
CODE:	MP305	

Summary of personnel numbers (Head count)

Summary of personnel numbers (Head count) Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/	08	2008/09 Medium Term Revenue & Expenditure			
		Audited	Audited	Audited	Audited	0:: 10 1 1	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year +2	
		Outcome	Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2008/09	2009/10	2010/11	
<u>Municipality</u>												
Councillors (Political Office Bearers and Other Councillors)												
Permanent employees												
Senior Managers including Municipal Manager	1											
Other Managers												
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-	
IT Water												
Water Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Municipality			-			-					-	
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	2	-	_			_		-	_	_	_	
g	_											
Finance personnel	3											
Human Resources personnel	3											
Human Resources personner	3											
<u>Entities</u>												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff		-	-	-	-	-	-	-		-		
п												
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											
Finance personnel Human Resources personnel	3											
	3											
Source: Municipal personnel survey, National Treasury 2007/08 TOTAL PERSONNEL NUMBERS (HEAD COUNT)	+		-	-		_			-	-	-	
TOTAL PERSONNEL NUMBERS (HEAD COUNT)	_1	-	-		-	-		-	_	-		

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Dipaleseng	
CODE:	MP306	

Summary of personnel numbers (Head count)											
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	ırrent Year 2007/	08	2008/09 Mediu	m Term Revenue Framework	& Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
Municipality											
Councillors (Political Office Bearers and Other Councillors)		9	9	9	11	11	11	11	11	11	11
Permanent employees											
Senior Managers including Municipal Manager	1		1		5	5	5	5	5	5	5
Other Managers											
Total Technical / Professional Staff		50	53	55	59	54	54	54	63	69	73
IT						1	1	1	1	2	2
Water		9	10	10	11	10	10	10	12	12	14
Electricity		8	10	10	10	10	10	10	10	10	10
Sanitation		15	16	18	20	16	16	16	20	25	25
Refuse		18	17	17	18	17	17	17	20	20	22
Other											
Field (Supervisory/Foreman)		8	8	8	8	8	8	8	9	9	10
Office (Clerical/Adminstrative)				36	36	46	48	48	50	52	52
Non-professional (blue-collar, outside workforce)											
Temporary contract employees						14					
Temporary staff				8	15	44	44	44	10	10	10
Contract staff											
Sub Total - Municipality		67	71	116	134	168	170	170	148	156	161
% increase			6.0%	63.4%	15.5%	25.4%	1.2%	0.0%	-12.9%	5.4%	3.2%
Manager and staff head count	2	58	62	107	123	157	159	159	137	145	150
Finance personnel	3	12	14	14	15	14	15	15	19	20	20
Human Resources personnel	3	1	1	1	1	1	2	2	2	2	2
Entities Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-		-		_					-
П											
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										
Source: Municipal personnel survey, National Treasury 2007/08											
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		67	71	116	134	168	170	170	148	156	161

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Govan Mbeki	
CODE:	MP307	

Summary of personnel numbers (Head count)											
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	ırrent Year 2007/	08	2008/09 Mediu	m Term Revenue Framework	& Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
Municipality											
Councillors (Political Office Bearers and Other Councillors)		61	61	61	61	61	60	60	61	61	61
Permanent employees											
Senior Managers including Municipal Manager	1				79	69	72	72	72	72	72
Other Managers											
Total Technical / Professional Staff		-	-	-	668	673	666	685	705	705	705
П					4	11	11	11	12	12	12
Water					69	73	73	72	80	80	80
Electricity					78	91	91	102	102	102	102
Sanitation					127	128	127	136	136	136	136
Refuse					245	208	205	200	205	205	205
Other					145	162	159	164	170	170	170
Field (Supervisory/Foreman)					332	310	306	314	320	320	320
Office (Clerical/Adminstrative)					305	325	327	338	345	345	345
Non-professional (blue-collar, outside workforce)											
Temporary contract employees					/5	25	25	100	00	90	00
Temporary staff					65	35	35	123	90		90
Contract staff		61	61	61	244 1 754	160 1 633	160 1 626	18 1 610	20 1 613	20 1 613	20 1 613
Sub Total - Municipality % increase		01	0.0%	0.0%	2775.4%	-6.9%	-0.4%	-1.0%	0.2%	0.0%	0.0%
	2	_	0.076	0.076	1 693	1 572	1 566	1 550	1 552	1 552	1 552
Manager and staff head count	2				1 093	13/2	1 200	1 550	1 552	1 552	1 332
Finance personnel	3				162	148	140	133	140	140	140
Human Resources personnel	3				11	11	11	11	12	12	12
<u>Entities</u>											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-		-	-	-		-	-	-
П											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary staff											
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										
Source: Municipal personnel survey, National Treasury 2007/08											
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		61	61	61	1 754	1 633	1 626	1 610	1 613	1 613	1 613

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Gert Sibande		
	-		
CODE:	DC30		

Summary of personnel numbers (Head count)											
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	ırrent Year 2007/	08	2008/09 Mediu	m Term Revenue Framework	& Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
Municipality											
Councillors (Political Office Bearers and Other Councillors)		44	44	47	47	47	47	47	48	48	48
Permanent employees											
Senior Managers including Municipal Manager	1	5	5	5	4	5	5	5	7	7	7
Other Managers		11	4	11	13	13	13	13	34	34	34
Total Technical / Professional Staff		12	16	25	25	28	28	28	54	54	54
П									4	4	4
Water											
Electricity											
Sanitation											
Refuse											
Other		12	16	25	25	28	28	28	50	50	50
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)		33	27	27	22	26	26	26	54	54	54
Non-professional (blue-collar, outside workforce)		15	14	16	20	18	18	18	25	25	25
Temporary contract employees											
Temporary staff									3	3	3
Contract staff			-	-	2	4	4	4	2	2	2
Sub Total - Municipality		120	110	131	133	141	141	141	227	227	227
% increase			-8.3%	19.1%	1.5%	6.0%	0.0%	0.0%	61.0%	0.0%	0.0%
Manager and staff head count	2	76	66	84	86	94	94	94	179	179	179
Finance personnel	3	15	11	11	11	12	12	12	29	29	29
Human Resources personnel	3	4	4	4	4	5	5	5	8	8	8
Entities Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-		-		-	-				-
П											
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										
Source: Municipal personnel survey, National Treasury 2007/08											
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		120	110	131	133	141	141	141	227	227	227

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Delmas	
CODE:	MP311	

Summary of personnel numbers (Head count)		1	ı		ı	1			1		
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/	08	2008/09 Mediu	ım Term Revenue Framework	& Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
<u>Municipality</u>											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
Senior Managers including Municipal Manager	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff			-		-	_			-	_	
Sub Total - Municipality % increase		-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2		0.076	0.0%	0.0%	0.076	0.0%	0.076	0.076	0.076	0.0%
iwanager and stan nead count	2					·	•	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
numan resources personner	3										
<u>Entities</u>											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
П											
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 percental	2										
Finance personnel Human Resources personnel	3										
	3										
Source: Municipal personnel survey, National Treasury 2007/08 TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-		-	-		-	_	-	_
TOTAL PERSONNEL NUMBERS (HEAD COUNT)			-	-	-	-					

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Emalahleni (Mp)	
CODE:	MP312	

Summary of personnel numbers (Head count)

Summary of personnel numbers (Head count) Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/	08	2008/09 Medium Term Revenue & Expenditure			
		Audited	Audited	Audited	Audited	0:: 10 1 1	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year +2	
		Outcome	Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2008/09	2009/10	2010/11	
<u>Municipality</u>												
Councillors (Political Office Bearers and Other Councillors)												
Permanent employees												
Senior Managers including Municipal Manager	1											
Other Managers												
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-	
IT Water												
Water Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Municipality			-			-					-	
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	2	-	_			_		-	_	_	_	
g	_											
Finance personnel	3											
Human Resources personnel	3											
Human Resources personner	3											
<u>Entities</u>												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff		-	-	-	-	-	-	-		-		
п												
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											
Finance personnel Human Resources personnel	3											
	3											
Source: Municipal personnel survey, National Treasury 2007/08 TOTAL PERSONNEL NUMBERS (HEAD COUNT)	+		-	-		_			-	-	-	
TOTAL PERSONNEL NUMBERS (HEAD COUNT)	_1	-	-		-	-		-	_	-		

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Steve Tshwete	
CODE:	MP313	
	•	

Summary of personnel numbers (Head count)											
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/	08	2008/09 Mediu	m Term Revenue Framework	& Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
Municipality											
Councillors (Political Office Bearers and Other Councillors)		47	47	47	47	47	47	47	47	47	47
Permanent employees											
Senior Managers including Municipal Manager	1	5	5	5	4	5	5	4	6	6	6
Other Managers											
Total Technical / Professional Staff		352	353	374	386	420	420	420	494	495	499
П		3	3	4	4	4	4	4	6	6	6
Water		68	65	72	72	71	71	71	73	73	73
Electricity		56	54	62	60	67	67	67	96	96	96
Sanitation		75	76	79	79	111	111	111	118	118	118
Refuse		150	155	157	171	167	167	167	201	202	206
Other											
Field (Supervisory/Foreman)					***		2				
Office (Clerical/Adminstrative)		255	254	256	273	342	342	342	186	198	210
Non-professional (blue-collar, outside workforce)		402	394	414	358	304	304	304	612	632	652
Temporary contract employees									220	220	240
Temporary staff									228	238	248
Contract staff		1 061	1 053	1 096	1 068	1 118	1 118	1 117	1 573	1 616	1 662
Sub Total - Municipality % increase		1 061	-0.8%	4.1%	-2.6%	4.7%	0.0%	-0.1%	40.8%	2.7%	2.8%
Manager and staff head count	2	1 014	1 006	1 049	1 021	1 071	1 071	1 070	1 526	1 569	1 615
manager and stall nead count	2	1014	1 006	1 049	1 021	10/1	10/1	1070	1 520	1 509	1 015
Finance personnel	3	64	67	76	81	86	86	86	95	95	95
Human Resources personnel	3	10	10	10	10	10	10	8	12	12	12
<u>Entities</u>											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-		-	-	-	-
П											
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		-	- 0.00/	- 0.00/	- 0.00/	- 0.00/	- 0.00/	0.00/	0.00/	- 0.00/	0.00/
% increase Manager and staff head count	4		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
iwanager and stan nead count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Source: Municipal personnel survey, National Treasury 2007/08											
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		1 061	1 053	1 096	1 068	1 118	1 118	1 117	1 573	1 616	1 662

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Emakhazeni	
CODE:	MP314	

Summary of personnel numbers (Head count)

Summary of personnel numbers (Head count)				-		1			0000/5711	T -		
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	rrent Year 2007/	08	2008/09 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11	
Municipality												
Councillors (Political Office Bearers and Other Councillors)												
Permanent employees												
Senior Managers including Municipal Manager	1											
Other Managers												
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-	
IT												
Water												
Electricity												
Sanitation												
Refuse Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Municipality						-						
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	2					-						
	_											
Finance personnel	3											
Human Resources personnel	3											
numan resources personner	3											
<u>Entities</u>												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff						-				-		
ІТ												
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								<u> </u>			
Source: Municipal personnel survey, National Treasury 2007/08		-	-									
TOTAL PERSONNEL NUMBERS (HEAD COUNT)					•	-		-	-	-		

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Thembisile	
CODE:	MP315	

Summary of personnel numbers (Head count)		1	ı		ı	ı			1		
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/	08	2008/09 Mediu	ım Term Revenue Framework	& Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
<u>Municipality</u>											
Councillors (Political Office Bearers and Other Councillors)											
Permanent employees											
Senior Managers including Municipal Manager	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff			-		-	_			-	_	
Sub Total - Municipality % increase		-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2		0.076	0.0%	0.0%	0.076	0.0%	0.076	0.076	0.076	0.0%
iwanager and stan nead count	2					·	•	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
numan resources personner	3										
<u>Entities</u>											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
П											
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 percental	2										
Finance personnel Human Resources personnel	3										
	3										
Source: Municipal personnel survey, National Treasury 2007/08 TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-		-	-		-	_	-	_
TOTAL PERSONNEL NUMBERS (HEAD COUNT)			-	-	-	-					

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Dr J.S. Moroka	
CODE:	MP316	

Summary of personnel numbers (Head count)												
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	ırrent Year 2007/	08	2008/09 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11	
<u>Municipality</u>												
Councillors (Political Office Bearers and Other Councillors)		60	60	60	60	60	60	60	60	60	60	
Permanent employees												
Senior Managers including Municipal Manager	1	9	10	11	9	11	14	18	25	30	35	
Other Managers												
Total Technical / Professional Staff		66	60	55	63	108	105	132	144	155	166	
IT				1	1	1	1	3	4	5	6	
Water												
Electricity												
Sanitation												
Refuse		66	60	54	62	107	104	129	140	150	160	
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)		36	45	50	54	75	98	121	150	160	170	
Non-professional (blue-collar, outside workforce)		9	9	13	13	16	13	13	20	25	30	
Temporary contract employees												
Temporary staff		-	-	-	-	-	-	-				
Contract staff		-	-	-	-	-	-	-	8	10	10	
Sub Total - Municipality		180	184	189	199	270	290	344	407	440	471	
% increase			2.2%	2.7%	5.3%	35.7%	7.4%	18.6%	18.3%	8.1%	7.0%	
Manager and staff head count	2	120	124	129	139	210	230	284	347	380	411	
Finance personnel	3											
Human Resources personnel	3											
<u>Entities</u>												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-	
IT												
Water												
Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman) Office (Clerical/Adminstrative)												
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Entities			_			-				-		
% increase		-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% increase Manager and staff head count	4		0.0%	0.0%	0.0%	0.0%	U.U%	0.0%	0.0%	0.0%	0.0%	
manager and stan nead count	4	-	-	-	-	-	-	-	-	-	-	
Finance personnel	3											
Human Resources personnel	3											
Source: Municipal personnel survey, National Treasury 2007/08												
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		180	184	189	199	270	290	344	407	440	471	

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Nkangala	
CODE:	DC31	

Marinary of Personnel Auenthors Mari	Summary of personnel numbers (Head count)											
Marketiceship Marketiceshi	Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/	08	2008/09 Mediu		& Expenditure
Second Management and Direct Countries 1							Original Budget					
Sement purposes 1	Municipality											
Sector Managerion Loading Mana	Councillors (Political Office Bearers and Other Councillors)		50	50	50	55			55			
Check Managers Chec	Permanent employees											
Total Technical Professional Staff II	Senior Managers including Municipal Manager	1	6	6	6	5			4			
If									'			
Multi- Decision Semination Seminatio	Total Technical / Professional Staff		92		95	95	-	-	97	-	-	-
Description	IT		1	2	2	2			2			
Sample S									1			
Bodius Charle C	Electricity		7	7	7	7			7			
Third (Speriodification)	Sanitation											
First personnel Part Par	Refuse											
Cite	Other		84	84	86	86			87			
Part	Field (Supervisory/Foreman)											
Part	Office (Clerical/Adminstrative)		40	42	41	39			34			
Temper years Temp	Non-professional (blue-collar, outside workforce)		22	22	22	22			23			
200 21 23 23 23 23 24 25 24 25 25 25 25 25	Temporary contract employees											
Sub Total Audinopatity 13% 13% 13% 13% 184 100 % 0.0%	Temporary staff											
Sincrease 1.7% 1.3% 1.3% 1.8% 1.100 1.00 1	Contract staff		20	21	23	23			23			
Manager and staff head count	Sub Total - Municipality		230	234	237	239	-		240	-	-	-
Finance personnel 3	% increase			1.7%	1.3%	0.8%	-100.0%	0.0%	0.0%	-100.0%	0.0%	0.0%
Human Resources personnel	Manager and staff head count	2	180	184	187	184	-	-	185	-	-	-
Collidis	Finance personnel	3							20			
Collidis	Human Resources personnel	3							2			
Board Members Permanent employees Senior Managers including CEO 1 1 1 1 1 1 1 1 1	·											
Permanent employees Senior Managers including CEO Color Managers including CEO Color Managers including CEO Color Managers Color Managers including CEO Color Managers Color Mana	<u>Entities</u>											
Senior Managers including CEO 1	Board Members											
Senior Managers including CEO 1	Permanent employees											
Total Technical / Professional Staff		1										
IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Cleical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary staff Contract staff Sub Total - Entities % increase Manager and staff head count 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other Managers											
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 O.0% O	Total Technical / Professional Staff		-			-	-	-	-		-	-
Electricity Sanitation Refuse Other	IT											
Electricity Sanitation Refuse Other	Water											
Sanitation Refuse Other Clerical/Adminstrative Non-professional (blue-collar, outside workforce) Temporary staff Contract staff Sub Total - Entities Sub Total - Enti	Electricity											
Refuse Other Field (Supervisory)Foreman) Office (Clorical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary staff Contract staff Sub Total - Entities												
Field (Supervisory)Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Entities *** 1												
Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary contract employees Contract staff Sub Total - Entities *** O *	Other											
Non-professional (blue-collar, outside workforce) Temporary staff												
Temporary contract employees Temporary staff Contract staff Sub Total - Entities Contract staff												
Temporary staff Contract staff Sub Total - Entities Sub Total - Entite Sub Total												
Contract staff Sub Total - Entities % increase Manager and staff head count 4												
Sub Total - Entities 1 0.0% <td></td>												
% increase 0.0%												
Manager and staff head count 4 •			-						-	-		-
Finance personnel 3 3 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Human Resources personnel 3 Source: Municipal personnel survey, National Treasury 2007/08 5	manager and starr nead count	4	-	-	-	-	-	-	-	-	-	-
Human Resources personnel 3 Source: Municipal personnel survey, National Treasury 2007/08 5	Finance personnel	3										
Source: Municipal personnel survey, National Treasury 2007/08												
	Source: Municipal personnel survey, National Treasury 2007/08											
	TOTAL PERSONNEL NUMBERS (HEAD COUNT)		230	234	237	239	-		240	-	-	-

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Thaba Chweu	
CODE:	MP321	

Summary of personnel numbers (Head count)											
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/	08	2008/09 Mediu	m Term Revenue Framework	& Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
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)									1		
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
<u>Entities</u>											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-			-		-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees									1		
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										
Source: Municipal personnel survey, National Treasury 2007/08											
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Mbombela	
CODE:	MP322	

Summary of personnel numbers (Head count)											
Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/	08	2008/09 Mediu	m Term Revenue Framework	& Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
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)									1		
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		-	-	-	-	-	-	-	-	-	-
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
<u>Entities</u>											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-			-		-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees									1		
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										
Source: Municipal personnel survey, National Treasury 2007/08											
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Umjindi	
CODE:	MP323	

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	14	14	14	14	14				
Permanent employees												
Senior Managers including Municipal Manager	1	14	15	14	15	22	19	22				
Other Managers												
Total Technical / Professional Staff		4	6	6	6	11	8	11	-	-	-	
П			1	1	2	2	1	2				
Water		1	1	1	1	1	1	1				
Electricity		2	3	2	1	6	4	6				
Sanitation				1	1	1	1	1				
Refuse		1	1	1	1	1	1	1				
Other												
Field (Supervisory/Foreman)		17	19	21	19	25	21	25				
Office (Clerical/Adminstrative)		62	61	61	67	85	79	85				
Non-professional (blue-collar, outside workforce)		172	173	170	175	169	169	169				
Temporary contract employees												
Temporary staff												
Contract staff						4	4	4				
Sub Total - Municipality		284	289	286	296	330	314	330	-	-	-	
% increase			1.8%	-1.0%	3.5%	11.5%	-4.8%	5.1%	-100.0%	0.0%	0.0%	
Manager and staff head count	2	269	274	272	282	316	300	316	-	-	-	
Finance personnel	3	30	30	33	33	33	30					
Human Resources personnel	3	2	2	2	2	3	3					
Entities												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff		-	-	-		-				_	-	
П												
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											
Source: Municipal personnel survey, National Treasury 2007/08												
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		284	289	286	296	330	314	330	-	-	-	

- References
 1. s57 of the Systems Act

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

CODE: MP324	MUNICIPALITY:	Nkomazi
CODE: MP324		
	CODE:	MP324

Summary of Personnel Numbers Municipality Councillors (Political Office Bearers and Other Councillors)	Ref	2003/04	2004/05	2005/06	2006/07	Cı	irrent Vear 2007/	10	2008/09 Mediu	ım Term Revenue	& Evnenditure	
			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	
Councillors (Political Office Bearers and Other Councillors)							-					
		60	60	60	60	60	60	60				
Permanent employees												
Senior Managers including Municipal Manager	1	7	7	7	7	6	6	6				
Other Managers												
Total Technical / Professional Staff		65	110	258	272	288	297	297	-	-	-	
п												
Water		38	67	201	201	211	215	211				
Electricity		7	10	12	14	14	14	14				
Sanitation												
Refuse		20	33	45	57	63	68	72				
Other												
Field (Supervisory/Foreman)		17	17	17	19	19	19	19	1			
Office (Clerical/Adminstrative)		45	57	62	77	77	79	85	1			
Non-professional (blue-collar, outside workforce)		145	159	157	166	177	179	237				
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Municipality		339	410	561	601	627	640	704	-	-	-	
% increase			20.9%	36.8%	7.1%	4.3%	2.1%	10.0%	-100.0%	0.0%	0.0%	
Manager and staff head count	2	279	350	501	541	567	580	644	-	-	-	
Finance personnel	3	20	23	24	25	26	30	33				
Human Resources personnel	3	3	3	3	3	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/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								1			
Source: Municipal personnel survey, National Treasury 2007/08	-											
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		339	410	561	601	627	640	704	-		<u> </u>	

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Bushbuckridge
CODE:	MP325
	•

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)		68	68	68	68	68	68	68	68	68	68	
Permanent employees												
Senior Managers including Municipal Manager	1	17	17	17	17	19	19	19	19	19	19	
Other Managers												
Total Technical / Professional Staff		116	117	116	120	120	120	120	120	120	120	
IT		2	2	2	2	2	2	2	2	2	2	
Water		43	44	45	45	45	45	45	45	45	45	
Electricity		-	1	1	3	3	3	3	3	3	3	
Sanitation		3	2	2	2	2	2	2	2	2	2	
Refuse		62	62	60	62	62	62	62	62	62	62	
Other		6	6	6	6	6	6	6	6	6	6	
Field (Supervisory/Foreman)		130	127	122	144	187	187	187	187	187	187	
Office (Clerical/Adminstrative)		240	242	253	251	268	268	268	268	268	268	
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff		20	20	20	20	47	47	47	47	47	47	
Contract staff		30	30	30	30	27	27	27	27	27	27	
Sub Total - Municipality		621	621	626	650	736	736	736	736	736	736	
% increase			0.0%	0.8%	3.8%	13.2%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	2	553	553	558	582	668	668	668	668	668	668	
Finance personnel	3	4	4	5	5	5	5	5	5	5	5	
Human Resources personnel	3	61	61	56	67	69	71	71	71	71	71	
<u>Entities</u>												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff		-		-		-	-				-	
П												
Water												
Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman) Office (Clerical/Adminstrative)												
Non-professional (blue-collar, outside workforce) Temporary contract employees												
Temporary contract employees Temporary staff												
Contract staff												
Sub Total - Entities		-	0.00/	0.00/	0.00/	0.00/	0.00/	0.00/	0.00/	0.00/	0.00/	
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-	
Finance personnel	3											
Human Resources personnel	3											
Source: Municipal personnel survey, National Treasury 2007/08												
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		621	621	626	650	736	736	736	736	736	736	

- References
 1. s57 of the Systems Act

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

MUNICIPALITY:	Ehlanzeni	
	-	
CODE:	DC32	

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 Framework			& Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
<u>Municipality</u>											
Councillors (Political Office Bearers and Other Councillors)		41	41	64	64	64	64	64	64	64	64
Permanent employees											
Senior Managers including Municipal Manager	1	5	3	4	6	9	7	7	7	7	7
Other Managers		22	21	19	21	34	34	34	33	33	33
Total Technical / Professional Staff		23	28	19	25	25	25	25	24	24	24
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other		23	28	19	25	25	25	25	24	24	24
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)		67	64	55	58	54	54	54	55	55	55
Non-professional (blue-collar, outside workforce)		22	21	3	8	5	5	5	5	5	5
Temporary contract employees											
Temporary staff											
Contract staff		3	2	7	3	3	3	3	3	3	3
Sub Total - Municipality		183	180	171	185	194	192	192	191	191	191
% increase			-1.6%	-5.0%	8.2%	4.9%	-1.0%	0.0%	-0.5%	0.0%	0.0%
Manager and staff head count	2	142	139	107	121	130	128	128	127	127	127
Finance personnel	3	31	31	29	22	26	26	26	26	26	26
Human Resources personnel	3	21	23	23	23	28	28	28	28	28	28
<u>Entities</u>											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-		-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman) Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities			_			-	-				
% increase		-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% increase Manager and staff head count	4		0.076	U.U70	0.076	0.076	0.076	U.U70	0.076	0.076	0.076
managor ana sian nead count	4		-	-	-		-	-	_	_	
Finance personnel	3										
Human Resources personnel	3					L					
Source: Municipal personnel survey, National Treasury 2007/08											
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		183	180	171	185	194	192	192	191	191	191

- References
 1. s57 of the Systems Act

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