Summary North West

CODE:

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cu	rrent Year 2007/0	8	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)		264	264	265	266	182	182	182	152	152	152	
Permanent employees												
Senior Managers including Municipal Manager	1	48	51	54	58	46	45	40	30	30	30	
Other Managers		22	23	18	35	23	23	6	6	6	6	
Total Technical / Professional Staff		94	97	95	109	51	51	51	70	72	74	
IT		5	4	7	7	3	3	3	2	2	2	
Water		7	12	7	13	4	4	4	10	12	14	
Electricity		58	59	59	64	20	20	20	26	26	26	
Sanitation		19	18	18	21	24	24	24	31	31	31	
Refuse		5	4	4	4	-	-	-	1	1	1	
Other		-	-	-		-	-		-	-	-	
Field (Supervisory/Foreman)		194	214	223	251	79	91	48	11	14	16	
Office (Clerical/Adminstrative)		1 414	1 634	1 724	1 775	1 187	1 188	1 153	1 141	1 143	1 146	
Non-professional (blue-collar, outside workforce)		2 218	2 159	2 062	2 397	463	465	405	449	457	477	
Temporary contract employees		2210	2.107	2 002	2077	100	100	100		107		
Temporary staff		371	150	222	197				_		_	
Contract staff		100	100	101	69	60	60	60	60	60	60	
			4 789	4 859		2 142		1 996	1 989	2 006	2 035	
Sub Total - Municipality		4 819	-0.6%	4 659	5 266 8.4%	-59.3%	2 156 0.7%	-7.4%	-0.4%	0.9%	1.4%	
% increase	2	4.555										
Manager and staff head count	2	4 555	4 525	4 594	5 000	1 960	1 974	1 814	1 837	1 854	1 883	
Finance personnel	3	321	327	341	352	138	137	137	156	158	160	
Human Resources personnel	3	37	40	38	63	48	48	48	53	53	53	
Entities												
Board Members		-	-	-	6	6	6	6	6	6	6	
Permanent employees						_	-		-	-	-	
Senior Managers including CEO	1	-		-	1	1	1	1	2	2	3	
Other Managers									2	2	5	
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-	
IT		-	-	-		-	-	-	-	-	-	
		-	-	-		-	-	-	-	-	-	
Water		-	-	-	-	-	-	-	-	-	-	
Electricity		-	-	-		-	-		-	-	-	
Sanitation		-	-	-		-	-	-	-	-	-	
Refuse		-	-	-		-	-	-	-	-	-	
Other		-	-	-		-	-		-	-	-	
Field (Supervisory/Foreman)		-	-	-	-	-	-	-	-	-	-	
Office (Clerical/Adminstrative)		-	-	-	-	2	2	2	4	6	6	
Non-professional (blue-collar, outside workforce)		-	-	-		-	-	-	-	-	-	
Temporary contract employees			-									
Temporary staff		-		-		-	-	-		-	-	
Contract staff		-		-	-	-	-		-	-	-	
Sub Total - Entities		-	-	-	7	9	9	9	12	14	15	
% increase			0.0%	0.0%	0.0%	28.6%	0.0%	0.0%	33.3%	16.7%	7.1%	
Manager and staff head count	4	-	-	-	1	3	3	3	6	8	9	
Finance personnel	3	-	-	-		-	-			-	-	
Human Resources personnel	3	-	-	-	-	-	-		-	-	-	
	1									1	1	

Source: Municipal personnel survey, National Treasury 2007/08 <u>References</u>

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)

Moretele

NW371

CODE:

Summary of personnel numbers (Head count) 2008/09 Medium Term Revenue & Expenditure Summary of Personnel Numbers 2003/04 2004/05 2005/06 2006/07 Current Year 2007/08 Ref Framework Budget Year +1 Budget Year +2 2009/10 2010/11 Audited Audited Audited Audited Adjusted Full Year Budget Year Original Budget Outcome Outcome Outcome Outcome Budget Forecast 2008/09 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 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Entities % increase 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% Manager and staff head count 4 Finance personnel 3 Human Resources personnel 3

TOTAL PERSONNEL NUMBERS (HEAD COUNT) Source: Municipal personnel survey, National Treasury 2007/08

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)

Madibeng

NW372

CODE:

Summary of personnel numbers (Head count) 2008/09 Medium Term Revenue & Expenditure Summary of Personnel Numbers 2003/04 2004/05 2005/06 2006/07 Current Year 2007/08 Ref Framework Budget Year +1 Budget Year +2 2009/10 2010/11 Audited Audited Audited Audited Adjusted Full Year Budget Year Original Budget Outcome Outcome Outcome Outcome Budget Forecast 2008/09 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 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Entities % increase 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% Manager and staff head count 4 Finance personnel 3 Human Resources personnel 3 TOTAL PERSONNEL NUMBERS (HEAD COUNT)

Source: Municipal personnel survey, National Treasury 2007/08

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)

Rustenburg

NW373

CODE:

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	C	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						
Permanent employees											
Senior Managers including Municipal Manager	1	7	7	7	7						
Other Managers		22	23	18	18						
Total Technical / Professional Staff		-	-			-		-		-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		111	126	135	139						
Office (Clerical/Adminstrative)		279	392	396	412						
Non-professional (blue-collar, outside workforce)		818	732	639	687						
Temporary contract employees											
Temporary staff		118	40	69	107						
Contract staff											
Sub Total - Municipality		1 423	1 388	1 332	1 438		-	-		-	-
% increase			-2.5%	-4.0%	8.0%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	1 355	1 320	1 264	1 370		-	-	-	-	-
Finance personnel	3	70	80	90	89						
Human Resources personnel	3	15	18	16	20						
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		-		-		0.00/	-			0.00/	-
% increase	4		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										-
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		1 423	1 388	1 332	1 438		-	-			
IS THE LENGONMEL NONDENS (HEAD COUNT)		1 423	1 300	1 332	1 430	· · · ·	-	-	· · · ·	-	

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)

Kgetlengriver

NW374

CODE:

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)												
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											
Human Resources personner	3											
Entities												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff												
IT		-	-	-	-	-	-	-	-	-	-	
Water												
Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Entities		-	-	-	-	-	-		-		-	
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	4	-		-	-	-	-	-	-	-	-	
Finance personnel	3											
Hinance personnel Human Resources personnel	3											
ruman Kesuurtes persunnel	5											
TOTAL PERSONNEL NUMBERS (HEAD COUNT) Source: Municipal personnel survey. National Treasury 2007/00	1	-	-	-	-	-	-	-	-	-	-	

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)

Moses Kotane

NW375

CODE:

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	irrent Year 2007/	38	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 + 2010/11	
Municipality												
Councillors (Political Office Bearers and Other Councillors)		60	60	60	60	60	60	60	60	60	6	
Permanent employees												
Senior Managers including Municipal Manager	1	6	6	7	7	9	9	9	9	9		
Other Managers												
Total Technical / Professional Staff		-	-	4	7	11	11	11	18	20	2	
IT				2	2	2	2	2	2	2		
Water				1	4	4	4	4	10	12	1	
Electricity				1	1	1	1	1	1	1		
Sanitation						4	4	4	4	4		
Refuse									1	1		
Other												
Field (Supervisory/Foreman)					5	5	5	5	5	8	1	
Office (Clerical/Adminstrative)		19	39	56	62	64	64	64	70	72	7	
Non-professional (blue-collar, outside workforce)		50	55	55	217	278	278	278	332	340	36	
Temporary contract employees												
Temporary staff					67							
Contract staff												
Sub Total - Municipality		135	160	182	425	427	427	427	494	509	53	
% increase			18.5%	13.8%	133.5%	0.5%	0.0%	0.0%	15.7%	3.0%	5.3%	
Manager and staff head count	2	75	100	122	365	367	367	367	434	449	47	
Finance personnel	3	18	18	18	39	39	39	39	54	56	5	
Human Resources personnel	3	2	2	2	5	5	5	5	7	7		
Entities												
Board Members					6	6	6	6	6	6		
Permanent employees												
Senior Managers including CEO	1				1	1	1	1	2	2		
Other Managers												
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-		
IT												
Water												
Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)						2	2	2	4	6		
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Entities		-	-		7	9	9	9	12	14	1	
% increase			0.0%	0.0%	0.0%	28.6%	0.0%	0.0%	33.3%	16.7%	7.1%	
Manager and staff head count	4	-			1	3	3	3	6	8		
Finance personnel	3											
Human Resources personnel	3											
·											1	
OTAL PERSONNEL NUMBERS (HEAD COUNT)	1	135	160	182	432	436	436	436	506	523	55	

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)

Bojanala Platinum

CODE:

DE:

DC37

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref 2003/04		2003/04 2004/05		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				6	6	5					
Other Managers					17	17	17					
Total Technical / Professional Staff		-	-	-	-	-	-		-	-	-	
IT												
Water												
Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman)					17	31	43					
Office (Clerical/Adminstrative)					34	34	35					
Non-professional (blue-collar, outside workforce)					58	58	60					
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Municipality		-	-	-	132	146	160	-	-	-	-	
% increase			0.0%	0.0%	0.0%	10.6%	9.6%	-100.0%	0.0%	0.0%	0.0%	
Manager and staff head count	2	-	-	-	132	146	160	-	-	-	-	
Finance personnel	3											
Human Resources personnel	3											
Entities												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff		-	-	-	-	-	-		-	-	-	
IT												
Water												
Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Entities		-			-	-	-	-	-		-	
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-	
Finance personnel	3											
Human Resources personnel	3										<u> </u>	
											L	
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	132	146	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)

3. Included above

4. Include headcount of managers and staff only (exclude board members)

Ratlou

NW381

CODE:

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2003/04 2004/05	2005/06	2006/07	Cu	Irrent 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										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-		-	-		
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities				-				-			
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)	1			-		-				-	

TOTAL PERSONNEL NUMBERS (HEAD COUNT) Source: Municipal personnel survey, National Treasury 2007/08

References

1. s57 of the Systems Act

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

3. Included above

4. Include headcount of managers and staff only (exclude board members)

Tswaing

NW382

CODE:

Summary of personnel numbers (Head count) 2008/09 Medium Term Revenue & Expenditure Summary of Personnel Numbers 2003/04 2004/05 2005/06 2006/07 Current Year 2007/08 Ref Framework Budget Year +1 Budget Year +2 2009/10 2010/11 Audited Audited Audited Audited Adjusted Full Year Budget Year Original Budget Outcome Outcome Outcome Outcome Budget Forecast 2008/09 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 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Entities % increase 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% Manager and staff head count 4 Finance personnel 3 Human Resources personnel 3

TOTAL PERSONNEL NUMBERS (HEAD COUNT)

Source: Municipal personnel survey, National Treasury 2007/08 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)

MUNI	CIPAL	ITY:
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Mafikeng

NW383

CODE:

Summary of personnel numbers (Head count) 2008/09 Medium Term Revenue & Expenditure Summary of Personnel Numbers 2003/04 2004/05 2005/06 2006/07 Current Year 2007/08 Ref Audited Audited Audited Audited Adjusted Full Year Budget Year Original Budget Outcome Outcome Outcome Outcome Budget Forecast 2008/09 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 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers Total Technical / Professional Staff IT

0.0%

4

3

3

0.0%

0.0%

0.0%

0.0%

0.0%

0.0%

0.0%

0.0%

Framework

0.0%

0.0%

Budget Year +1 Budget Year +2 2009/10 2010/11

TOTAL PERSONNEL NUMBERS (HEAD COUNT) Source: Municipal personnel survey, National Treasury 2007/08 References

1. s57 of the Systems Act

Finance personnel

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

3. Included above

Water Electricity Sanitation Refuse Other

Field (Supervisory/Foreman) Office (Clerical/Adminstrative)

Manager and staff head count

Human Resources personnel

Temporary staff Contract staff Sub Total - Entities % increase

Non-professional (blue-collar, outside workforce) Temporary contract employees

4. Include headcount of managers and staff only (exclude board members)

Ditsobotla

NW384

CODE:

Line Audie	Summary of Personnel Numbers	Ref	2003/04	ited Audited		2006/07	Current Year 2007/08			2008/09 Medium Term Revenue & Expenditure Framework		
Conclusion (Vietual Otto Exercise of Other Conclusion) 1 Image: an example of the formance of the fo							Original Budget					
Demonstrating Specific Manages control Specif Manages control Specific Manages con	Municipality											
Seven Manager induction Manager off Managers Taul Intrivial Protocomal Saft (" Work Section 0.05cr 100cr Manage	Councillors (Political Office Bearers and Other Councillors)											
One Margins Total Laboration / Motestional Staff Image and staff	Permanent employees											
Tidit Training Processional Solit Image: solitization of constant solitizatio of constant solitizatio of constant solitizatio of co	Senior Managers including Municipal Manager	1										
Г. Маке Бескрау Солок 30 Обс Г. С. слок 34 Солок 30 Солок 30	Other Managers											
Wate Excitition Relice Other Relice Differences/Foremania Other (accidentialition (accidentialition) Non-predicesional blace conferences interceser Manage and staff wate control (accidentiality) Image and staff (accidentiality) Image and s	Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
Excituly Statistic Refrace Excituly Statistic Refrace Image: Statistic Refrace Image: Statistic Refrace Image: Refrace	IT											
Smithon Protocy Other (Dire (DecatAmmative) Numperconsoft diversity (blocker, orders worknow) Numperconsoft diversity (blocker, orders worknow) Numperconsoft diversity (blocker, orders worknow) Sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Municipality Numperconsoft diversity (blocker, orders worknow) Image: Constraint of the second sab Toll-Muni	Water											
Relace Offor (Suprokop/Foreno) One (Chall/Administrative) Non porfessional (Local/Administrative) December 2014 (Index/Administrative) Control staff Subroaces Sub Table (Local/Administrative) Control staff Relace Processional Control staff Relace Procestaff Relace Processional Control sta	Electricity											
One- Field Supervisor/Formanol One: (concultationer analyses) Feature analyses Images and subservisor (subservisor) Images and subservisor (subservisor) Images and subservisor) Images and subservisor) <t< td=""><td>Sanitation</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Sanitation											
Field Superscriptoremani Office (Directal/Administration) Nee performani Contract staff Sub Total - Municipality % increase Image: Administration of the contract of the performanic Temperscription of the contract of the performanic Contract staff Image: Administration of the contract of the performanic Temperscription of the contract of the performanic Sub Total - Municipality % increase Image: Administration of the performanic Temperscription of the performanic Temperscription of the performanic Sub Total - Municipality % increase Image: Administration of the performanic Temperscription of the perfor	Refuse											
Office (add windivisibility) Non-production (due windorce) Improve yound (due windorce) <t< td=""><td>Other</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Other											
Office (add windivisibility) Non-production (due windorce) Improve yound (due windorce) <t< td=""><td>Field (Supervisory/Foreman)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Field (Supervisory/Foreman)											
Non-processional (blue-collar outdode workforce) Impropring statistic Contract statistic Sub Total- Management statistic Management statistic Board Management statistic Sectior Management statistic Sectior Management statistic Sub Total- Management statistic Management statistic Sectior Management statistic Management statistic Sectior Management sta												
Immonutation contract stripty solution (contract stripty solution) Image and staff hoad count Ima												
Image: staff contrast staff s												
Contract staff Image												
Sub Total - Municipality % increases Image and staff head count Image and staff head count <thimage and="" count<="" head="" staff="" th=""></thimage>												
% increase 1 0.0%										-		
Manager and staff head count 2 <				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Human Resources personnel 3 Image: second s		2	-	-	-	-	-	-	-	-	-	-
Human Resources personnel 3 Image: second s	E	2										
Lendies Remanent employees Image: shoulding CEO Imag												
Board Members Permanent employees Senior Managers including CEO 1 Other Managers Image Signature Total Technical /Professional Staff Image Signature Technical /Professional Staff Image Signature Beard Member Signature Image Signature Total Technical /Professional Staff Image Signature Beard Member Signature Image Signature Beard Member Signature Image Signature Other Image Signature Field SupervisoryForeman) Image Signature Office (Clerical/Administrative) Image Signature Non-professional (blue-collar, outside workforce) Image Signature Image Signature Image Signature Sincrease Image Signature Manage Signature Image Signature Finance personnel 3	Human Resources personnel	3										
Permanent employees I	Entities											
Senior Managers including CEO 1 Other Managers 1 Other Managers 1 Total Technical / Professional Staff 1 Water Electricity Sanitation + Refuse - Other Monagers - Other Managers - Field (Supervisory/Foreman) + Office (Clerical/Maminstrative) - Non-professional (blue collar, outside workforce) - Temporary contract employees - Temporary staff - Contract staff - Sub Total - Entities - % increase - Manager and staff head count 4 4 - Finance personnel 3	Board Members											
Other Managers Image: Total Technical / Professional Staff Image: Total Technical / Professional	Permanent employees											
Total Technical / Professional Staff I	Senior Managers including CEO	1										
IT Water Electricity Sanitation Image: Sanitation of the second o	Other Managers											
Water Electricity Sanitation Refuse Image: Refuse Image	Total Technical / Professional Staff		-	-	-		-	-	-	-	-	-
Electricity Sanitation Refuse Other Sanitation Refuse Image: Clerical/Administrative) Non-professional (blue-collar, outside workforce) Image: Clerical/Administrative) Image: Clerical/Administrative) </td <td>IT</td> <td></td>	IT											
Sanitation Refuse Other Image: Addition of the collar, outside workforce)	Water											
Refuse Other Other Other Field (Supervisory/Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Image: Clerical/Administrative) Image: range staff Image: Clerical/Administrative) Image: range staff head count Image: Clerical/Adminimage: Clerical	Electricity											
Other Other Other Field (Supervisory/Foreman) Office (Cleical/Administrative) Non-professional (blue-collar, outside workforce) Image: Sub or intervisor (blue-collar, outsin	Sanitation											
Field (Supervisory/Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Image: Administrative in the second seco	Refuse											
Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Image: Clerical/Administrative)	Other											
Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Image: Clerical/Administrative)	Field (Supervisory/Foreman)											
Non-professional (blue-collar, outside workforce) Important camployees Temporary contract employees Important camployees Temporary staff Important camployees Contract staff Important camployees Sub Total - Entities Important camployees Manager and staff head count Important camployees Finance personnel 3												
Imporary contract employees Image: source of the provide of the p												
Temporary staff Contract staff Image: Contraff Image: Contract staff <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>												
Contract staff Image: manual staff head count Image: manual staff hea												
Sub Total - Entities -												
% increase 0.0%			-	· .			- ·		-	· .	· .	· .
Manager and staff head count 4 -						0.0%	0.0%				0.0%	0.0%
		4	-		-			-	-	-	-	-
	Einanco perconnol	2										
Initial Lesonics heronities 2 <th< th=""> <!--</td--><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>												
	numan resources personnel	3										

TOTAL PERSONNEL NUMBERS (HEAD COUNT) Source: Municipal personnel survey, National Treasury 2007/08

References

1. s57 of the Systems Act

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

3. Included above

4. Include headcount of managers and staff only (exclude board members)

MU	NIC	IPAL	ITY	
MU	NIC	IPAL	ITY	

Ramotshere Moiloa

NW385

CODE:

Summary of personnel numbers (Head count) 2008/09 Medium Term Revenue & Expenditure Summary of Personnel Numbers 2003/04 2004/05 2005/06 2006/07 Current Year 2007/08 Ref Framework Budget Year +1 Budget Year +2 2009/10 2010/11 Audited Audited Audited Audited Adjusted Full Year Budget Year Original Budget Outcome Outcome Outcome Outcome Budget Forecast 2008/09 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 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Entities % increase 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% Manager and staff head count 4 Finance personnel 3 Human Resources personnel 3 TOTAL PERSONNEL NUMBERS (HEAD COUNT)

Source: Municipal personnel survey, National Treasury 2007/08

<u>References</u>

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)

Ngaka Modiri Molema

DC38

CODE:

Municipality				2005/06 Audited Outcome	2006/07 Audited Outcome	Current Year 2007/08			2008/09 Medium Term Revenue & Expenditure Framework			
Municipality		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)												
Permanent employees												
Senior Managers including Municipal Manager	1											
Other Managers												
Total Technical / Professional Staff		-	-	-		-	-	-	-	-		
IT												
Water												
Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Municipality		-	-	-		-	-	-	-	-		
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	2	-	-	-	-	-	-	-	-	-	-	
Finance personnel	3											
	3											
Human Resources personnel	3											
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											

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)

Kagisano

NW391

CODE:

Summary of personnel numbers (Head count) 2008/09 Medium Term Revenue & Expenditure Summary of Personnel Numbers 2003/04 2004/05 2005/06 2006/07 Current Year 2007/08 Ref Framework Budget Year +1 Budget Year +2 2009/10 2010/11 Audited Audited Audited Audited Adjusted Full Year Budget Year Original Budget Outcome Outcome Outcome Outcome Budget Forecast 2008/09 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 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Entities % increase 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% Manager and staff head count 4 Finance personnel 3 Human Resources personnel 3 TOTAL PERSONNEL NUMBERS (HEAD COUNT)

Source: Municipal personnel survey, National Treasury 2007/08

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)

Naledi (NW)

CODE:

:

NW392

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Current Year 2007/08			2008/09 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11	
Municipality												
Councillors (Political Office Bearers and Other Councillors)												
Permanent employees												
Senior Managers including Municipal Manager	1											
Other Managers												
Total Technical / Professional Staff		-		-	-	-	-	-	-	-	-	
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		-	-	-	-	-	-		-	-	
5												
Finance personnel	3											
Human Resources personnel	3											
	Ű											
Entities												
Board Members												
Permanent employees												
Senior Managers including CEO	1											
Other Managers												
Total Technical / Professional Staff		-		-	-	-		-		-	-	
IT												
Water												
Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
Non-professional (blue-collar, outside workforce)												
Temporary contract employees												
Temporary staff												
Contract staff												
Sub Total - Entities		-	-	-	-	-		-			-	
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Manager and staff head count	4	-	-	-	-	-	-	-		-	-	
Finance personnel	3											
Human Resources personnel	3											
TOTAL PERSONNEL NUMBERS (HEAD COUNT)					-	-				-	-	

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)

Mamusa

NW393

CODE:

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Current Year 2007/08			2008/09 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11	
Municipality												
Councillors (Political Office Bearers and Other Councillors)												
Permanent employees												
Senior Managers including Municipal Manager	1											
Other Managers												
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-	
ит												
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											
Entities												
Board Members												
Permanent employees	1											
Senior Managers including CEO	'											
Other Managers												
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-	
IT												
Water												
Electricity												
Sanitation												
Refuse												
Other												
Field (Supervisory/Foreman)												
Office (Clerical/Adminstrative)												
Non-professional (blue-collar, outside workforce)												
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	-	-	-	- 0.070	-	-	-	-	-	-	
Finance personnel	3											
Human Resources personnel	3											
numan resources personner	ാ			1					1		1	

TOTAL PERSONNEL NUMBERS (HEAD COUNT) Source: Municipal personnel survey, National Treasury 2007/08

References

1. s57 of the Systems Act

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

3. Included above

4. Include headcount of managers and staff only (exclude board members)

Y:

Greater Taung

NW394

CODE:

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cu	urrent Year 2007/	08	2008/09 Mediu	um Term Revenue Framework	e & Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
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										
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 Manager and staff head count	4	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
vianayer and Stan nead Count	4	-	-	-	-	-	-	-	-	-	-
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-		-	-	-	-

TOTAL PERSONNEL NUMBERS (HEAD COUNT) Source: Municipal personnel survey, National Treasury 2007/08

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)

Molopo

NW395

CODE:

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cu	urrent Year 2007/	08	2008/09 Mediu	um Term Revenue Framework	e & Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year + 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										
	0										
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 · · ·							1	1	1	1

TOTAL PERSONNEL NUMBERS (HEAD COUNT) Source: Municipal personnel survey, National Treasury 2007/08

References

1. s57 of the Systems Act

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

3. Included above

4. Include headcount of managers and staff only (exclude board members)

Y:

Lekwa-Teemane

NW396

CODE:

Summary of personnel numbers (Head count)

Summary of Personnel Numbers Ref 2003/04 2004/05 2005/06 2006/07 Audited Outcome Audited Outcome Audited Outcome Audited Original Budget Outcome Municipality Councillors (Political Office Bearers and Other Councillors) Permanent employees Senior Managers including Municipal Manager 1 Other Managers Total Technical / Professional Staff

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	-	-	-	-	-	-	-	-	-	-
inanagoi ana stan noda ooant	-										
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees	1										
Senior Managers including CEO											
Other Managers Total Technical / Professional Staff											
		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
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)		-	-	-	-	-	-	-	-	-	-

2008/09 Medium Term Revenue & Expenditure

Framework

Budget Year +1 Budget Year +2 2009/10 2010/11

Current Year 2007/08

Adjusted Budget Full Year Forecast Budget Year 2008/09

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)

Dr Ruth Segomotsi Mompati

CODE:

DC39

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	um Term Revenue Framework	e & Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
Municipality											
Councillors (Political Office Bearers and Other Councillors)		25	25	25	25	30	30	30			
Permanent employees											
Senior Managers including Municipal Manager	1	12	15	17	15	10	10	10			
Other Managers											
Total Technical / Professional Staff		-		1	1	1	1	1		-	-
IT				1	1	1	1	1			
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)		40	37	37	39	37	37	37			
Office (Clerical/Adminstrative)		21	23	30	27	41	41	41			
Non-professional (blue-collar, outside workforce)		7	9	9	9	9	9	9			
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Municipality		105	109	119	116	128	128	128		-	-
% increase			3.8%	9.2%	-2.5%	10.3%	0.0%	0.0%	-100.0%	0.0%	0.0%
Manager and staff head count	2	80	84	94	91	98	98	98	-	-	-
Finance personnel	3										
Human Resources personnel	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	-
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-			-					-	
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	4	-									
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		105	109	119	116	128	128	128	-	-	-

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)

Ventersdorp

NW401

CODE:

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	Im Term Revenue Framework	e & Expenditure
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
Municipality											
Councillors (Political Office Bearers and Other Councillors)		10	10	10	10	10	10	10	10	10	10
Permanent employees											
Senior Managers including Municipal Manager	1	4	4	4	4	3	3	3	4	4	4
Other Managers											
Total Technical / Professional Staff		7	7	7	7	7	7	7	7	7	7
IT											
Water											
Electricity		4	4	4	4	4	4	4	4	4	4
Sanitation		3	3	3	3	3	3	3	3	3	3
Refuse											
Other											
Field (Supervisory/Foreman)		6	6	6	6	6	6	6	6	6	6
Office (Clerical/Adminstrative)		43	43	43	43	43	43	43	43		43
Non-professional (blue-collar, outside workforce)		68	68	68	87	101	101	101	100	100	100
Temporary contract employees											
Temporary staff											
Contract staff					1	3	3	3	3	3	3
Sub Total - Municipality		138	138	138	158	173	173	173	173		173
% increase			0.0%	0.0%	14.5%	9.5%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	128	128	128	148	163	163	163	163	163	163
Finance personnel	3	20	20	20	20	20	20	20	22	22	22
Human Resources personnel	3				21	21	21	21	24	24	24
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										
naman neadures personner	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		138	138	138	158	173	173	173	173	173	173
TO THE LENSONNEL NOWDERS (HEAD GOUNT)	1	130	130	130	100	1/3	1/3	1/3	1/3	1/3	1/3

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)

Potchefstroom

NW402

CODE:

Summary of personnel numbers (Head count)

Municipality Conclusion (Minico Diffice Biesers and Other Councilury) Series Manages and config Municipal Manager 1 100 1111 11111 1111 1111	Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cı	urrent Year 2007/0	08	2008/09 Medil	Im Term Revenue Framework	e & Expenditure
Carcelic (vibrid) (discipal Manage) I <thi< th=""> I I</thi<>							Original Budget					Budget Year +2 2010/11
Permanentappinges Image Image <thimage< th=""> Image Image</thimage<>	Municipality											
Sente Manager Induing Manager Manager 1 11 11 11 11 11 10 10 Total Torison Manager Malanger Manager 1 15 15 25 32 32 32 32 45 45 45 Total Torison Manager Malanger Manager 1 15 15 32 32 32 32 45 45 45 Water 1 15 16 <td1< td=""><td>Councillors (Political Office Bearers and Other Councillors)</td><td></td><td>41</td><td>41</td><td>41</td><td>42</td><td>42</td><td>42</td><td>42</td><td>42</td><td>42</td><td>42</td></td1<>	Councillors (Political Office Bearers and Other Councillors)		41	41	41	42	42	42	42	42	42	42
Other Manages Other Ma	Permanent employees											
Tell Toring / Pricessond Sulf I <thi< td=""><td>Senior Managers including Municipal Manager</td><td>1</td><td>12</td><td>12</td><td>12</td><td>10</td><td>11</td><td>11</td><td>11</td><td>10</td><td>10</td><td>10</td></thi<>	Senior Managers including Municipal Manager	1	12	12	12	10	11	11	11	10	10	10
IT Water Value Va	Other Managers											
Water Exciticly Reduce Other Reduce (Reduce (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/source/research (Reduce) Other Reduces/research (Reduce) Other Reduces/research (Reduce) Other Reduces/research (Reduce) Other Reduces/research (Reduce) Other Reduces/research (Reduce) Other Reduces/research (Reduce) Other Reduces/research (Reduce) (Reduce) Other Reduces/research (Reduce) (Red	Total Technical / Professional Staff		15	15	15	25	32	32	32	45	45	45
Electridy Swhation Image: Point of the synaptic of the	IT											
Selition Over Field (sprotor)Forman) (Dife (chr.1)dite worker) Important disk worker) Image and self head count Image and self head count <td>Water</td> <td></td>	Water											
Reduce One One Contact/Administrative Nonsportiscal (ducative ducing voltable worksore) Importing voltable culture, voltable worksore) Importing voltable worksore) I	Electricity		7									2
Other Field (Supervise) Field	Sanitation		8	8	8	13	17	17	17	24	24	2
Field Superscruptermanh Othic Cloridiz/Administrating/ Nemprotestand (blac clar, dubide warkforce) Figure 1 Series 1<	Refuse											
Office (c)c) and dimensional (blue colin; outside workfore) Image of the colin; o	Other											
Non-professional base-colur- outside workforce) Immory contract employes Temporary softract employes Sub Total- Manufogabity Image and sub field	Field (Supervisory/Foreman)											
Immogray soft Tempory soft Contract staff Image and staff head count Image and staff head count <thimage and<br="">staff head count Image and staff head count Image and staff head count Image and staff head count<td>Office (Clerical/Adminstrative)</td><td></td><td>919</td><td>961</td><td>964</td><td>925</td><td>907</td><td>907</td><td>907</td><td>930</td><td>930</td><td>93</td></thimage>	Office (Clerical/Adminstrative)		919	961	964	925	907	907	907	930	930	93
Tempory stati T <	Non-professional (blue-collar, outside workforce)											
Contract staff 100 100 101 68 57	Temporary contract employees											
Sub Total - Municipality % increase Image and staff head count	Temporary staff		7	7	44	1						
% increase 0.0%	Contract staff		100	100	101	68	57	57	57	57	57	5
Manager and staff head count 2 1053 1095 1136 1007 1007 1007 1042 1042 Finance personnel 3 59 59 63 642 643 643 643 644 644 Human Resources personnel 3 100	Sub Total - Municipality		1 094	1 136	1 177	1 071	1 049	1 049	1 049	1 084	1 084	1 084
Finance personnel 3 59 59 63 62 63 63 63 64 64 64 Entities Beard Members Permanent megloves Senior Managers including CEO 1 Image Permanent megloves Image Permanent	% increase			3.8%	3.6%	-9.0%	-2.1%	0.0%	0.0%	3.3%	0.0%	0.0%
Human Resources personnel 3 10	Manager and staff head count	2	1 053	1 095	1 136	1 029	1 007	1 007	1 007	1 042	1 042	1 042
Indication Image: since of the since	Finance personnel	3	59	59	63	62	63	63	63	64	64	64
Board Members Permannet employees 1	Human Resources personnel	3	10	10	10	10	10	10	10	10	10	10
Pernanent employees 1 Serior Managers including CEO 1 Other Managers 1 IT IT Water Electricity Sanitation Refuse Other dispersional Staff Other dispersional Staff Field (SupervisoryForeman) Other office (cleralAdministrative) Non-protessional (blue collar, outside workforce) Temporary contract employees Temporary staff % increase Manager and staff head count 4 Finance personel 3	Entities											
Pernanent employees 1 Serior Managers including CEO 1 Other Managers 1 IT IT Water Electricity Sanitation Refuse Other dispersional Staff Other dispersional Staff Field (SupervisoryForeman) Other office (cleralAdministrative) Non-protessional (blue collar, outside workforce) Temporary contract employees Temporary staff % increase Manager and staff head count 4 Finance personel 3	Board Members											
Senior Managers including CEO 1 Other Managers 1 Total Technical / Professional Staff - T Water Electricity - Santation + Refuse - Other Monagers - Other Managers - IT - Water Electricity Santation + Refuse - Other Monagers - Statistion + Refuse - Other Clerical/Administrative) - Non-professional (blue-collar, outside workforce) - Temporary contract employees - Temporary taff - Contract staff - Sub Total - Entities - % Increase - Manager and staff head count 4 4 - Finance personnel 3	Permanent employees											
Other Managers Total Technical / Professional Staff I		1										
Total Technical / Professional Staff I												
Water Electricity Sanitation Refuse OtherImage and staff head countImage and staff head countImag			-	-			-	-			-	
Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Image: Clerical Administrative) Temporary contract employees Image: Clerical Administrative) Sub Total - Entities Image: Clerical Administrative) Manager and staff head count 4 3 Image: Clerical Administrative) Sub Total - Entities Image: Clerical Administrative) Manager and staff head count 4 3 Image: Clerical Administrative) Sub Total - Entities Image: Clerical Administrative) Sub Total - Entities Image: Clerical Administrative) Manager and staff head count 4 3 Image: Clerical Administrative) Sub Total - Entities Image: Clerical Administrative) Sub Total - Entities<	IT											
Sanitation Refuse Other Image: Addition of the collar, outside workforce)	Water											
Sanitation Refuse Other Image: Addition of the collar, outside workforce)	Electricity											
Refuse Other Other Other Field (Supervisory/Foreman) Office (Clerical/Administrative) Non-professional (blue collar, outside workforce) Image: Supervisory Poreman (Supervisory Poreman) Office (Clerical/Administrative) Non-professional (blue collar, outside workforce) Image: Supervisory Poreman (Supervisory Poreman) Office (Clerical/Administrative) Non-professional (blue collar, outside workforce) Image: Supervisory Poreman (Supervisory Poreman) Non-professional (blue collar, outside workforce) Image: Supervisory Poreman (Supervisory Poreman) Image: Supervisory Poreman) Image: Supervisory Poreman) Image: Superv												
Field (Supervisory/Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Imporary contract employees Temporary staft Imporary contract employees Imporary contract employees Imporary contract employees Imporary contract employees Imporary staft Imporary contract employees Imporary contract employees Imporary staft	Refuse											
Field (Supervisory/Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Imporary contract employees Temporary staft Imporary contract employees Imporary contract employees Imporary contract employees Imporary contract employees Imporary staft Imporary contract employees Imporary contract employees Imporary staft	Other											
Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Image: Clerical/Administrative)												
Image: Prime personnel I												
Temporary staff Contract staff Image: Contract staff Imag												
Temporary staff Contract staff Image: Contract staff Imag	Temporary contract employees											
Contract staff Image: mark staff head count Image: mark s												
Sub Total - Entities -												
% increase 0.0%			-	-	-			-		-		
Manager and staff head count 4 - - - - - - Finance personnel 3 3 4 4 4 4 4 4 4								0.0%			0.0%	0.0%
		4	-								-	
	Finance personnel	3										
	·											

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)

City of Matlosana

CODE:

NW403

Summary of personnel numbers (Head count)

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Cu	urrent Year 2007/	08	2008/09 Medi	um Term Revenue Framework	e a 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)		60	60	61	61						
Permanent employees											
Senior Managers including Municipal Manager	1	7	7	7	9						
Other Managers											
Total Technical / Professional Staff		72	75	68	69	-		-	-	-	-
IT		5	4	4	4						
Water		7	12	6	9						
Electricity		47	48	47	47						
Sanitation		8	7	7	5						
Refuse		5	4	4	4						
Other											
Field (Supervisory/Foreman)		37	45	45	45						
Office (Clerical/Adminstrative)		133	176	235	272						
Non-professional (blue-collar, outside workforce)		1 275	1 295	1 291	1 339						
Temporary contract employees											
Temporary staff		246	103	109	22						
Contract staff											
Sub Total - Municipality		1 830	1 761	1 816	1 817	-	-	-	-	-	-
% increase			-3.8%	3.1%	0.1%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count	2	1 770	1 701	1 755	1 756	-		-	-		-
Finance personnel	3	154	150	150	142						
Human Resources personnel	3	10	10	10	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/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										
		1 000	4 7/4	1.01/	1 047						
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		1 830	1 761	1 816	1 817	-	-	-	-	-	-

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)

Maquassi Hills

NW404

CODE:

Summary of personnel numbers (Head count)

Municipality Councillors (Political Office Bearers and Other Councillors) Permanent employees Senior Managers Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanet employees Senior Managers including CEO 1 Other Managers	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) Permanent employees Senior Managers including Municipal Manager 1 Other Managers 1 Total Technical / Professional Staff 1 IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Administrative) Non-professional blue-collar, outside workforce) 1 Temporary contract employees 1 Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Board Members 2 Permanent employees 3 Senior Managers including CEO 1 Other Managers 1							-			
Permanent employees 1 Senior Managers including Municipal Manager 1 Other Managers Total Technical / Professional Staff 1 IT Water Electricity Sanilation Refuse 0 Other Field (Supervisory/Foreman) 0 Office (Clerical/Adminstrative) Non-professional Oble-collar, outside workforce) 1 Temporary contract employees Temporary contract employees 1 Temporary contract employees 1 3 Sub Total - Municipality % increase 3 Manager and staff head count 2 2 Finance personnel 3 3 Entities Board Members 2 Board Members Permanent employees 3 Senior Managers including CEO 1 0 Other Managers 1 1			-				-			-
Senior Managers including Municipal Manager 1 Other Managers Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Other Guervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers 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 Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO Other Managers										-
Total Technical / Professional Staff IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO Other Managers							-			-
IT Water Electricity Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Imporary contract employees Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1			-				-			-
Water Electricity Sanitation Refuse Other Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Imporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers 1			0.0%	-						
Electricity Sanitation Refuse Other Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers 1				-						
Sanitation Refuse Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) <u>Temporary contract employees</u> Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel Human Resources personnel Board Members <u>Permanent employees</u> Senior Managers including CEO 1 Other Managers			- 0.0%	-						
Refuse Other Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary contract employees Temporary contract employees Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Permanent employees Senior Managers including CEO 1 Other Managers 1			- 0.0%							
Other Other Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Image: Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % % increase Manager and staff head count Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers 1			- 0.0%	-						
Field (Supervisory/Foreman) Office (Clerical/Adminstrative) Non-professional (blue-collar, outside workforce) Imporary contract employees Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers 1				-						
Office (Clerical/Administrative) Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO Other Managers			- 0.0%	-						
Non-professional (blue-collar, outside workforce) Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO Other Managers			- 0.0%							
Temporary contract employees Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel Board Members Permanent employees Senior Managers including CEO 0ther Managers	-		- 0.0%	-						
Temporary staff Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers	-		- 0.0%	-						
Contract staff Sub Total - Municipality % increase Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers	-		- 0.0%	-						
Sub Total - Municipality % increase 2 Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities 3 Board Members 2 Permanent employees 3 Senior Managers including CEO 1 Other Managers 1	-		- 0.0%	-						
% increase 2 Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers 1	-		-	-						
Manager and staff head count 2 Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers 1		0.0%	0.0%		-	-	-	-	-	-
Finance personnel 3 Human Resources personnel 3 Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers			0.076	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Human Resources personnel 3 Entities Board Members Permanent employees 1 Senior Managers 1	-	-	-	-	-	-	-		-	-
Entities Board Members Permanent employees Senior Managers including CEO 1 Other Managers										
Board Members Permanent employees Senior Managers including CEO 1 Other Managers										
Board Members Permanent employees Senior Managers including CEO 1 Other Managers										
Permanent employees Senior Managers including CEO 1 Other Managers 1										
Senior Managers including CEO 1 Other Managers										
Other Managers										
-										
Total Technical / Theessional Stan										
IT		-	-	-	-	-	-		-	
Water										
Electricity										
Sanitation										
Refuse										
Other										
Field (Supervisory/Foreman)										
Office (Clerical/Adminstrative)										
Non-professional (blue-collar, outside workforce)										
Temporary contract employees										
Temporary staff										
Contract staff										
Sub Total - Entities							-			
% increase		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manager and staff head count 4	-	-	-	-	-	-	-	-	-	-
Finance personnel 3										
	1									
Human Resources personnel 3		+							+	
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		1					-	-	-	-

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)

MU	NICI	PAL	ITY:
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Merafong City

NW405

CODE:

Summary of Personnel Numbers	Ref	2003/04	2004/05	2005/06	2006/07	Current Year 2007/08		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										
Human Resources personner	3										
Entities											
Board Members											
Permanent employees											
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		_	-	-		-		-		-	_
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-	-	-	-	-	-	-	-	-	-
% increase Manager and staff head count	4	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
-											
Finance personnel	3										
Human Resources personnel	3										
TOTAL PERSONNEL NUMBERS (HEAD COUNT)		-	-	-	-	-	-	-	-	-	-

TOTAL PERSONNEL NUMBERS (HEAD COUNT) Source: Municipal personnel survey, National Treasury 2007/08

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)

Dr Kenneth Kaunda

CODE:

DC40

Summary of Personnel Numbers	Ref	2003/04 Audited Outcome	2004/05 Audited Outcome	2005/06 Audited Outcome	2006/07 Audited Outcome	Current Year 2007/08			2008/09 Medium Term Revenue & Expenditure Framework		
						Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year 2010/11
Municipality											
Councillors (Political Office Bearers and Other Councillors)						40	40	40	40	40	
Permanent employees											
Senior Managers including Municipal Manager	1					7	7	7	7	7	
Other Managers						6	6	6	6	6	
Total Technical / Professional Staff						0	0	0	0	0	
IT		-	-	-	-	-	-	-	-	-	
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)						98	98	98	98	98	
Non-professional (blue-collar, outside workforce)						17	17	17	17	17	
Temporary contract employees											
Temporary staff											
Contract staff											
ub Total - Municipality		-	-	-		168	168	168	168	168	
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
lanager and staff head count	2					128	128	128	128	128	
	2	-	_	-	-	120	120	120	120	120	
Finance and and	2					1/	15	15	1/	1/	
Finance personnel	3					16	15	15	16	16	
Human Resources personnel	3					12	12	12	12	12	
Entities											
Board Members											
Permanent employees	1										
Senior Managers including CEO	1										
Other Managers											
Total Technical / Professional Staff		-	-	-	-	-	-	-	-	-	
IT											
Water											
Electricity											
Sanitation											
Refuse											
Other											
Field (Supervisory/Foreman)											
Office (Clerical/Adminstrative)											
Non-professional (blue-collar, outside workforce)											
Temporary contract employees											
Temporary staff											
Contract staff											
Sub Total - Entities		-		-	-	•	-	-	-	-	
% increase			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
anager and staff head count	4	-	-	-	-	-	-	-	-	-	
Finance personnel	3										
Human Resources personnel	3										
numan resources personner	3										
	1								1	1	1

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)