

SUMMARY OF STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR

MATJHABENG MUNICIPALITY - PROPOSED ORGANISATION STRUCTURE - AUGUST 2018

COMPARED TO CURRENT APPROVED AND PROPOSED ORGANISATION STRUCTURE FOR MAY 2018

MATJHABENG TOTAL:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-may 2018	prop -aug 2018	approved	prop-may 2018	prop -aug 2018
TOTAL COMPLEMENT:	3 727	3 290	3 272	932 107 773	905 124 161	900 032 906
PERCENTAGE UTILISATION	100	88	88	100	97	97
TOTAL MANAGEMENT POSTS	79	74	72	78 763 002	71 459 613	72 916 824
Savings:"MAY 2018" - "AUGUST 2018" (rands)			18			5 091 255
Savings:"MAY 2018" - "AUGUST 2018." (%)			0.55			0.56

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-may 2018	prop -aug 2018	approved	prop-may 2018	prop -aug 2018
TOTAL COMPLEMENT:	49	49	49	31 430 713	21 084 488	21 265 245
PERCENTAGE UTILISATION	100	100	100	100	67.08	99
MANAGEMENT POSTS	11	8	8	11 857 851	7 639 935	8 086 758
Savings:"MAY 2018" - "AUGUST 2018" (rands)			-			(180 757)
Savings:"MAY 2018" - "AUGUST 2018." (%)			-			(0.85)

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-may 2018	prop -aug 2018	approved	prop-may 2018	prop -aug 2018
TOTAL COMPLEMENT:	24	10	10	14 744 269	6 041 951	6 041 951
PERCENTAGE UTILISATION	100	42	100	100	41	100
MANAGEMENT POSTS	5	3	3	5 306 039	-	3 278 692
Savings:"MAY 2018" - "AUGUST 2018" (rands)			-			-
Savings:"MAY 2018" - "AUGUST 2018." (%)			-			-

TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT	TOTAL COST (RAND)

	approved	prop-may 2018	prop -aug 2018	approved	prop-may 2018	prop -aug 2018
TOTAL COMPLEMENT:	56	27	27	23 698 925	14 524 725	16 216 231
PERCENTAGE UTILISATION	100	48	100	100	61	112
MANAGEMENT POSTS	9	9	7	7 958 716	8 920 923	7 099 442
Savings:"MAY 2018" - "AUGUST 2018" (rands)			-			-1 691 507
Savings:"MAY 2018" - "AUGUST 2018." (%)			0.00			-10.43

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-may 2018	prop -aug 2018	approved	prop-may 2018	prop -aug 2018
TOTAL COMPLEMENT:	124	188	182	48 139 614	67 263 113	63 627 782
PERCENTAGE UTILISATION	100	152	147	100	140	132
MANAGEMENT POSTS	11	12	12	9 229 721	11 910 476	11 910 476
Savings:"MAY 2018" - "AUGUST 2018" (rands)			6			3 635 330
Savings:"MAY 2018" - "AUGUST 2018." (%)			3.19			5.40

TOTAL COMPLEMENT - FINANCE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-may 2018	prop -aug 2018	approved	prop-may 2018	prop -aug 2018
TOTAL COMPLEMENT:	225	287	280	64 252 136	110 228 756	107 999 710
PERCENTAGE UTILISATION	100	128	98	100	172	168
MANAGEMENT POSTS	9	11	11	9 126 788	11 154 135	11 154 135
Savings:"MAY 2018" - "AUGUST 2018" (rands)			7			2 229 046
Savings:"MAY 2018" - "AUGUST 2018." (%)			2.44			2.02

TOTAL COMPLEMENT - LED:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-may 2018	prop -aug 2018	approved	prop-may 2018	prop -aug 2018
TOTAL COMPLEMENT:	69	33	29	39 498 351	16 900 166	15 207 602
PERCENTAGE UTILISATION	100	48	42	100	43	39
MANAGEMENT POSTS	12	4	4	12 116 342	4 109 888	4 109 888
Savings:"MAY 2018" - "AUGUST 2018" (rands)			4			1 692 564
Savings:"MAY 2018" - "AUGUST 2018." (%)			12.12			11.13

TOTAL COMPLEMENT - HUMAN SETTLEMENT:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-may 2018	prop -aug 2018	approved	prop-may 2018	prop -aug 2018
TOTAL COMPLEMENT:	-	89	89		43 387 050	41 785 059
PERCENTAGE UTILISATION						
MANAGEMENT POSTS		5	5		5 072 095	5 072 095
Savings:"MAY 2018" - "AUGUST 2018" (rands)			-			1 601 990
Savings:"MAY 2018" - "AUGUST 2018." (%)						3.83

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-may 2018	prop -aug 2018	approved	prop-may 2018	prop -aug 2018
TOTAL COMPLEMENT:	1 832	1 409	1 408	394 673 840	350 877 746	352 984 321
PERCENTAGE UTILISATION	100	77	100	100	89	101
MANAGEMENT POSTS	9	9	9	10 088 995	9 126 788	9 126 788
Savings:"MAY 2018" - "AUGUST 2018" (rands)			1			(2 106 575)
Savings:"MAY 2018" - "AUGUST 2018." (%)			0.07			(0.60)

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-may 2018	prop -aug 2018	approved	prop-may 2018	prop -aug 2018
TOTAL COMPLEMENT:	1 348	1 198	1 198	315 669 924	274 816 168	274 905 004
PERCENTAGE UTILISATION	100	89	89	100	87	87
MANAGEMENT POSTS	13	13	13	13 078 549	13 078 549	13 078 549
Savings:"MAY 2018" - "AUGUST 2018" (rands)			-			(88 836)
Savings:"MAY 2018" - "AUGUST 2018." (%)			-			(0.03)

SUMMARY OF STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR

MATJHABENG MUNICIPALITY - PROPOSED ORGANISATION STRUCTURE - AUGUST 2018

COMPARISON OF THE APPROVED & PROPOSED STRUCTURE

MATJHABENG TOTAL:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop -aug 2018	approved	filled	prop -aug 2018
TOTAL COMPLEMENT:	3 727	2 230	3 272	932 107 773	511 830 073	900 032 906
PERCENTAGE UTILISATION	100	60	88	100	55	97
TOTAL MANAGEMENT POSTS	79	56	72	78 763 002	52 969 898	72 916 824

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop -aug 2018	approved	filled	prop -aug 2018
TOTAL COMPLEMENT:	49	39	49	31 430 713	26 287 277	21 265 245
PERCENTAGE UTILISATION	100	80	100	100	84	68
MANAGEMENT POSTS	11	11	8	11 857 851	11 857 851	8 086 758

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop -aug 2018	approved	filled	prop -aug 2018
TOTAL COMPLEMENT:	24	13	10	14 744 269	9 266 442	6 041 951
PERCENTAGE UTILISATION	100	54	42	100	63	41
MANAGEMENT POSTS	5	5	3	5 306 039	5 306 039	3 278 692

TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop -aug 2018	approved	filled	prop -aug 2018
TOTAL COMPLEMENT:	56	33	27	23 698 925	14 115 898	16 216 231
PERCENTAGE UTILISATION	100	64	48	100	60	68
MANAGEMENT POSTS	9	7	7	7 958 716	6 034 302	7 099 442

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop -aug 2018	approved	filled	prop -aug 2018

TOTAL COMPLEMENT:	124	107	182	48 139 614	29 606 076	63 627 782
PERCENTAGE UTILISATION	100	86	147	100	62	132
MANAGEMENT POSTS	11	9	12	9 229 721	7 305 308	11 910 476

TOTAL COMPLEMENT - FINANCE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop -aug 2018	approved	filled	prop -aug 2018
TOTAL COMPLEMENT:	225	161	280	64 252 136	46 223 786	107 999 710
PERCENTAGE UTILISATION	100	72	174	100	72	168
MANAGEMENT POSTS	9	8	11	9 126 788	8 164 582	11 154 135

TOTAL COMPLEMENT - LED:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop -aug 2018	approved	filled	prop -aug 2018
TOTAL COMPLEMENT:	69	31	29	39 498 351	16 318 014	15 207 602
PERCENTAGE UTILISATION	100	45	42	100	41	39
MANAGEMENT POSTS	12	6	4	12 116 342	6 240 168	4 109 888

TOTAL COMPLEMENT - HUMAN SETTLEMENT:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop -aug 2018	approved	filled	prop - jan 2018
TOTAL COMPLEMENT:			89			41 785 059
PERCENTAGE UTILISATION						
MANAGEMENT POSTS			5			5 072 095

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop -aug 2018	approved	filled	prop -aug 2018
TOTAL COMPLEMENT:	1 832	1 212	1 408	394 673 840	242 941 043	352 984 321
PERCENTAGE UTILISATION	100	66	77	100	2 989 553	89
MANAGEMENT POSTS	9	5	9	12 116 342	2 622 857	9 126 788

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop -aug 2018	approved	filled	prop -aug 2018
TOTAL COMPLEMENT:	1 348	634	1 198	315 669 924	127 071 537	274 905 004
PERCENTAGE UTILISATION	100	47	89	100	40	87
MANAGEMENT POSTS	13	5	13	13 078 549	5 072 095	13 078 549

**SUMMARY OF STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR
MATJHABENG MUNICIPALITY - PROPOSED ORGANISATION STRUCTURE AUGUST 2018**

MATJHABENG TOTAL:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	3 272			900 032 906		
PERCENTAGE UTILISATION	100	-	-	100		
TOTAL MANAGEMENT POSTS	49	-	-	72 916 824	-	-

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	49	-	-	21 265 245	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	8	-	-	8 086 758	-	-

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	10	-	-	6 041 951	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	3	-	-	3 278 692	-	-

TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	27	-	-	16 216 231	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	7	-	-	7 099 442	-	-

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	182			63 627 782	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	12	-	-	11 910 476	-	-

TOTAL COMPLEMENT - FINANCE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	280	-	-	107 999 710	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	11	-	-	11 154 135	-	-

TOTAL COMPLEMENT - LED:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	29		-	15 207 602		-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	4	-	-	4 109 888	-	-

TOTAL COMPLEMENT - HUMAN SETTLEMENT

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	89		-	41 785 059		
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	5	-	-	5 072 095	-	-

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	1 408	-	-	352 984 321		
PERCENTAGE UTILISATION	100	-	-	100		
MANAGEMENT POSTS	9	-	-	9 126 788		

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	1 198	-	-	274 905 004	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	13	-	-	13 078 549	-	-

POLITICAL STRUCTURE:

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - AUGUST 2018:

STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

POLITICAL STRUCTURE	ESTIMATED				TOTAL COST (RAND)		
	JOB	TOTAL STAFF COMPLEMEN					
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		49	-	-	21 265 245	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		8			8 086 758		

POLITICAL STRUCTURE:

DEPARTMENT	ESTIMATED				TOTAL COST (RAND)		
	JOB	TOTAL STAFF COMPLEMEN					
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL - OFFICE OF THE EXECUTIVE MAYOR		30			10 678 174	-	-
TOTAL - OFFICE OF THE DEPUTY MAYOR		0			-		
TOTAL OFFICE OF THE SPEAKER		13			7 194 570	-	-
TOTAL OFFICE OF THE COUNCIL WHIP		4			2 506 841	-	-
TOTAL OFFICE OF THE MPAC		2			885 659		
TOTAL POLITICAL STRUCTURE		49	-	-	21 265 245	-	-

OFFICE OF THE EXECUTIVE MAYOR:

No.	ESTIMATED					AVERAGE		TOTAL COST (RAND)		
	DESIGNATION	JOB GRADE	TOTAL STAFF COMPLE			SALARY				
			proposed	filled	vacancies	PACKAGE		proposed	filled	vacancies
	Executive Mayor		1					-	-	
	MMC		10					-	-	
	PA	5/4	1			753 924	753 924	-	-	
	Chief of Staff	1	1			1 223 268	1 223 268	-	-	
	DIVISION:ADMIN,LOGISTICS & IGR									
	Snr Admin Officer Logistis & I	5/4	1			753 924	753 924	-	-	
	Admin Officer	7/6	1			482 207	482 207	-	-	
	Snr Secretary	10/9	5			309 818	1 549 090	-	-	
	Clerk	12/11	1			241 250	241 250	-	-	
	Division: Media Liaison									
	Spokeperson	5/4	1			753 924	753 924	-	-	
	BRANCH: SPECIAL PROGRAMMES									
	Manager: Special Programmes/Sp	3	1			962 207	962 207	-	-	
	Special Programmes Officer	7/6	1			482 207	482 207	-	-	
	Youth Development Officer	7/6	2			482 207	964 414	-	-	
	Co-ordinator Gender & Disabili	7/6	1			482 207	482 207	-	-	
	Moral Regeneration & Traditional Affairs	7/6	1			482 207	482 207	-	-	
	Sports Coordinator	7/6	1			482 207	482 207	-	-	
	DEPARTMENT: LEGAL SERVICES									
	Senior Manager: Legal Services	2	1			1 065 140	#####	-	-	
TOTAL - OFFICE OF THE EXECUTIVE MAYOR			30	-	-			10 678 174	-	-

OFFICE OF THE DEPUTY MAYOR:

No.	ESTIMATED					AVERAGE		TOTAL COST (RAND)		
	DESIGNATION	JOB GRADE	TOTAL STAFF COMPLE			SALARY				
			proposed	filled	vacancies	PACKAGE				
	Executive Mayor		-					-	-	
	PA	5/4	-			753 924	-	-	-	
	Driver	10/9	-			309 818	-	-	-	
TOTAL - OFFICE OF THE DEPUTY MAYOR			-	-	-			-	-	

OFFICE OF THE SPEAKER:

No.	DESIGNATION	ESTIMATED				AVERAGE		TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLE			SALARY				
			proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies	
	Speaker		1					-	-	
	Senior Manager	2	1			1 065 140	1 065 140			
	Manager	3	1			962 207	962 207			
	Senior Admin Officer	5/4	1			753 924	753 924	-	-	
	PPO	7/6	4			482 207	1 928 827	-	-	
	Community Co-ordinator	7/6	1			482 207	482 207	-	-	
	Secretariat	7/6	2			482 207	964 414	-	-	
	PA	5/4	1			796 602	796 602	-	-	
	Driver	12/11	1			241 250	241 250	-	-	
	TOTAL OFFICE OF THE SPEAKER		13	-	-		7 194 570	-	-	

OFFICE OF THE COUNCIL WHIP:

No.	DESIGNATION	ESTIMATED				AVERAGE		TOTAL COST (RAND)		
		JOB	TOTAL STAFF COMPLE			SALARY				
		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies	
	Council Whip		1						-	-
	Senior Manager	2	1			998 994	998 994			
	PA	5/4	1			753 924	753 924		-	-
	Multi Party Liaison Officer	5/4	1			753 924	753 924		-	-
TOTAL OFFICE OF THE COUNCIL WHIP			4	-	-			2 506 841	-	-

MPAC OFFICE

No.	ESTIMATED					AVERAGE		TOTAL COST (RAND)		
	DESIGNATION	JOB GRADE	TOTAL STAFF COMPLE			SALARY				
			proposed	filled	vacancies	PACKAGE				
	Coordinator	7/6	1			482	207	482 207	-	-
	Snr Secretary	8	1			403	452	403 452	-	-
	TOTAL MPAC OFFICE:		2	-	-			885 659	-	-

OFFICE OF THE MUNICIPAL MANAGER**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - AUGUST 2018:****STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:**

OFFICE OF THE MUN.MANAGER	ESTIMATED			TOTAL COST (RAND)		
	JOB	TOTAL STAFF COMPLEMENT				
	GRADE	proposed	filled	vacancies	proposed	filled
TOTAL COMPLEMENT:		10			6 041 951	-
PERCENTAGE UTILISATION		100		-	100	-
TOTAL MANAGEMENT POSTS		3			3 278 692	

OFFICE OF THE MUNICIPAL MANAGER:

DEPARTMENT	ESTIMATED			TOTAL COST (RAND)		
	JOB	TOTAL STAFF COMPLEMENT				
	GRADE	proposed	filled	vacancies	proposed	filled
MUNICIPAL MANAGER		1			1 354 279	-
ADMIN OFFICE OF THE MUNICIPAL MANAGER		4	-	-	2 779 872	-
BRANCH: INTERNAL AUDITING		5	-	-	3 262 079	-
SUB TOTAL - MM's OFFICE:		10	0	0	6 041 951	0
STRATEGIC SUPPORT SERVICES		27	-	-	16 216 231	-
CORPORATE SUPPORT SERVICES:		182	-	-	63 627 782	-
FINANCIAL SERVICES		280	-	-	107 999 710	-
LED:		29	-	-	15 207 602	-
HUMAN SETTLEMENT		89	-	-	41 785 059	-
COMMUNITY SERVICES		1408	-	-	352 984 321	-
INFRASTRUCTURE:		1207	-	-	261 866 265	-
SUB TOTAL - DIRECTORATES		3222	0	0	859 686 971	0
TOTAL OFFICE OF THE OFFICE OF THE MM		3 233	-	-	867 083 201	-

BRANCH: ADMIN.OFFICE OF THE MM:

No.	ESTIMATED					AVERAGE	TOTAL COST (RAND)		
	DESIGNATION	JOB GRADE	TOTAL STAFF COMPLEMENT			SALARY			
			proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	Manager - Office of the MM	3	1			962 207	962 207	-	-
	PA	5/4	1			753 924	753 924	-	-
	Senior Admin Officer	5/4	1			753 924	753 924	-	-
	Receptionist/Senior Clerk	10/9	1			309 818	309 818	-	-
TOTAL - ADMIN OFFICE OF THE MM			4		-		2 779 872	-	-

BRANCH: INTERNAL AUDITING:

No.	ESTIMATED					AVERAGE	TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLEMENT			SALARY			
		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	Chief Audit Officer	3	1			962 207	962 207	-	-
	Division: Performance Audit Services								
	Senior/Chief Internal Audito	5/4	2			753 924	1 507 847	-	-
	Internal Auditor	7/6	1			482 207	482 207	-	-
	Senior Clerk	10/9	1			309 818	309 818	-	-
TOTAL - INTERNAL AUDITING			5		-		3 262 079	-	-

STRATEGIC SUPPORT SERVICES**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - AUGUST 2018:****STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES:**

STRATEGIC SUPPORT SERVICES	STIMATED						
	JOB	TOTAL STAFF COMPLEMEN			TOTAL COST (RAND)		
	GRADE	proposed	filled	vacancie	proposed	filled	vacancies
TOTAL COMPLEMENT:		27		-	16 216 231		-
PERCENTAGE UTILISATION		100		-	100		-
TOTAL MANAGEMENT POSTS		7			7 099 442		

STRATEGIC SUPPORT:

DEPARTMENT	STIMATED				TOTAL COST (RAND)		
	JOB	TOTAL STAFF COMPLEMEN					
	GRADE	proposed	filled	vacancie	proposed	filled	vacancies
HEAD OF DIRECTORATE: STRATEGIC SUPPO		2		-	1 705 475		-
BRANCH: CORPORATE COMMUNICATIONS:		3		-	1 926 621		-
BRANCH: IDP:		2		-	1 444 414		-
DIVISION: RISK MANAGEMENT		1		-	962 207		-
DEPARTMENT: ICT		19			10 177 515		
TOTAL STRATEGIC SUPPORT SERVICES		27	-	-	16 216 231	-	-

HEAD OF DIRECTORATE: STRATEGIC SUPPORT SERVICES:

Post Number	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancie		approved	filled	vacancies
	Executive Director	1	1			1 223 268	1 223 268		-
	Admin Officer	7/6	1			482 207	482 207		-
TOTAL - HEAD OF DIRECTORATE			2	-	-		1 705 475	-	-

BRANCH: CORPORATE COMMUNICATIONS:

Post Number	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancie		proposed	filled	vacancies
	Manager	3	1			962 207	962 207		-
	Media Liaison Officer	7/6	2			482 207	964 414		-
TOTAL - CORPORATE COMMUNICATION			3	-	-		1 926 621	-	-

BRANCH: IDP:

Post Number	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancie		proposed	filled	vacancies
	BRANCH: IDP								
	Manager	3	1			962 207	962 207		-
	Senior IDP Officer	5/4	-			753 924	-		-
	IDP Officer	7/6	1			482 207	482 207		-
TOTAL - IDP			2	-	-		1 444 414	-	-

BRANCH: INSTITUTIONAL PMS:

	ESTIMATED					AVERAGE			
Post	DESIGNATION	JOB	TOTAL	STAFF	COMPLEM	SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	vacancie	PACKAGE	proposed	filled	vacancies

BRANCH: INSTITUTIONAL PMS:

Manager	3	1				962 207	962 207		-
PMS Officer Monitoring and Evalua	7/6	-				482 207	-		-
TOTAL - INSTITUTIONAL PMS			1	-	-		962 207	-	-

DIVISION: RISK MANAGEMENT

No .	ESTIMATED					AVERAGE	TOTAL COST (RAND)		
	DESIGNATION	JOB GRADE	TOTAL STAFF COMPLEM			SALARY			
			proposed	filled	vacancie	PACKAGE	proposed	filled	vacancies
	Chief Risk Officer	3	1			962 207	962 207		-
	Risk Management Officer	7/6	-			482 207	-	-	-
TOTAL - RISK MANAGEMENT			1	-	-		962 207		-

DEPARTMENT: ICT

Post Number	ESTIMATED					AVERAGE		TOTAL COST (RAND)			
	DESIGNATION	JOB GRADE	TOTAL STAFF COMPLEM			SALARY					
			proposed	filled	acancie	PACKAGE		proposed	filled	vacancies	
	DEPARTMENT: ICT										
	Chief Information Officer	2	1			1 065 140	1 065 140	-	-		
	Admin Officer Applications & Manager	7/6 3	1 1			482 207 962 207	482 207 962 207	- -	- -		
	Div: Software Development										
	Software Developer	5/4	1			753 924	753 924	-	-		
	Junior Software Developer	7/6	2			482 207	964 414	-	-		
	Systems Administrator	5/4	1			753 924	753 924	-	-		
	Div:Network & Security Support										
	Senior Information Security	5/4	1			482 207	482 207	-	-		
	Sect: Communication Services										
	Web Master	5/4	1			753 924	753 924	-	-		
	Web Designer	7/6	1			482 207	482 207	-	-		
	Tele & Wireless Technician	8	1			403 452	403 452	-	-		
	Div: First Line & Inventory Support										
	IT Support Officer	5/4	1			753 924	753 924	-	-		
	Sect: First Line										
	Senior IT Technician	7/6	1			482 207	482 207	-	-		
	Help Desk It Support	8	1			403 452	403 452	-	-		
	IT Technician	8	4			403 452	1 613 809	-	-		
	Sect: Technical Support										
	Systems Support Officer	7/6	2			482 207	964 414	-	-		
	Inventory Control Officer	8	1			403 452	403 452	-	-		
	Div: Network Support										
	Network Administrator	5/4	1			753 924	753 924	-	-		
	Network Controller	7/6	2			482 207	964 414	-	-		
TOTAL - ICT			19					10 177 515			

CORPORATE SUPPORT SERVICES:PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY -AUGUST 2018:STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

CORPORATE SUPPORT SERVICES	STIMATED	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	JOB						
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		182		-	63 627 782	-	-
PERCENTAGE UTILISATION		100		-	100	-	-
TOTAL MANAGEMENT POSTS		12			11 910 476		

CORPORATE SUPPORT SERVICES:

DEPARTMENT	STIMATED	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	JOB						
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE		2		-	1 533 086	-	-
BRANCH: COUNCIL ADMIN		116		-	29 613 281		
BRANCH: TELECOMS & CUSTOMER CARE		23		-	6 129 702		
BRANCH LITIGATION		3		-	2 406 621		
BRANCH: CONTRACT MANAGEMENT		2			1 444 414		
BRANCH: LABOUR RELATIONS		6			3 200 512		
DEPARTMENT:HUMAN RESOURCE MANAGEMENT:		30		-	19 300 168		
TOTAL CORPORATE SUPPORT SERVICES		182	-	-	63 627 782	-	-

HEAD OF DEPARTMENT: CORPORATE SUPPORT SERVICES

Post Number	ESTIMATED					AVERAGE		TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLEMENT			SALARY				
		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies	
	Executive Director Corporat	1	1			1 223 268	1 223 268	-	-	
	Secretary	10/9	1			309 818	309 818	-	-	
TOTAL - HEAD OF DIRECTORATE			2		-			1 533 086	-	-

BRANCH: COUNCIL ADMIN

Post Number	ESTIMATED					AVERAGE	TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLEMENT			SALARY			
		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	BRANCH: COUNCIL ADMIN								
	Manager	3	1			962 207	962 207	-	-
	Div: Secretariat								
	Senior Committee Officer	5/4	1			753 924	753 924	-	-
	Committee Officer	7/6	5			482 207	2 411 034	-	-
	Messenger/Driver	12/11	2			241 250	482 500	-	-
	Div: Document Registry								
	Senior Admin Officer	5/4	1			753 924	753 924	-	-
	Admin Officer	7/6	1			482 207	482 207		
	Chief Registration Clerk	8	1			403 452	403 452	-	-
	Registration Clerk	12/11	1			241 250	241 250	-	-
	Printer Grade II	14/13	2			199 031	398 062	-	-
	Division:Facilities Management								
	Technologist	5/4	1			753 924	753 924	-	-
	Section: Municipal Buildings - Cleaning								
	Admin Officer	7/6	1			482 207	482 207	-	-
	Caretaker	8	7			403 452	2 824 166	-	-
	Hall Attendant	14/13	8			199 031	1 592 248	-	-
	Driver Grade III	15	1			173 731	173 731	-	-
	Cleaner	18/17	20			155 763	3 115 266	-	-
	Section: Building Maintenance								
	Senior Engineering Technici	6	1			508 857			
	Foreman	8	1			403 452	403 452	-	-
	Plumber	9	3			329 144	987 431	-	-

	Bricklayer	9	2			329 144	658 288	-	-
	Carpenter	9	2			329 144	658 288	-	-
	Painter	9	3			329 144	987 431	-	-
	Welder	9	1			329 144	329 144	-	-
	Electrician	9	1			329 144	329 144	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Artisan Aid	16/15	18			169 575	3 052 359	-	-
	General Worker	18/17	18			155 763	2 803 740	-	-
	Div: Civic Theatre								
	Manager: Theater	5/4	1			508 857	508 857	-	-
	Stage Manager	7/6	1			482 207	482 207	-	-
	Sound/Light Operator	8	1			403 452	403 452	-	-
	Technician	8	1			403 452	403 452	-	-
	Fly Machines Operator	8	1			403 452	272 318		
	Box Office Clerk	12/11	1			241 250	241 250	-	-
	Stage Assistan Crew	14/13	2			199 031	398 062	-	-
	General Worker/Cleaner	18/17	4			155 763	623 053	-	-
TOTAL - BRANCH COUNCIL ADMIN			116				29 613 281		

BRANCH: TELECOMS & CUSTOMER CARE

Post Number	ESTIMATED					AVERAGE		TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLEMENT			SALARY				
		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies	
	Branch.: Telecom & Customer Care									
	Manager	3	1			962 207	962 207	-	-	
	Senior Telecoms/Customer Ca	5/4	1			753 924	753 924			
	Telecoms/Customer Care Off	7/6	1			482 207	482 207			
	Component: Telecoms									
	Senior Switchboard Operator	10/9	1			309 818	309 818			
	Switchboard Operators	12/11	9			241 250	2 171 251	-	-	
	Comp: Customer Care Services									
	Clerk Customer Care	12/11	10			241 250	2 412 502	-	-	
TOTAL - TELECOMS AND CUSTOMER CARE			23					6 129 702		

BRANCH LITIGATION

Post Number	ESTIMATED					AVERAGE		TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLEMENT			SALARY				
		GRADE	proposed	filled	vacancies	PACKAGE		proposed	filled	vacancies
	Branch: Litigation									
	Manager	3	2			962 207	1 924 414	-	-	
	Senior Admin Officer	5/4				753 924	-	-	-	
	Section: Admin: Auxiliary services									
	Legal Admin Officer	7/6	1			482 207	482 207	-	-	
TOTAL - LITIGATION			3					2 406 621		

BRANCH: CONTRACT MANAGEMENT

Post Number	ESTIMATED					AVERAGE		TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLEMENT			SALARY				
	GRADE	proposed	filled	vacancies		PACKAGE		proposed	filled	vacancies
	Branch: Contract Management									
	Manager	3	1			962 207	962 207	-	-	
	Senior Admin Officer	5/4				753 924	-	-	-	
	Section: Admin: Auxiliary services									
	Legal Admin Officer	7/6	1			482 207	482 207	-	-	
TOTAL - CONTRACT MANAGEMENT			2					1 444 414		

BRANCH: LABOUR RELATIONS

Post Number	ESTIMATED					AVERAGE	TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLEMENT			SALARY			
		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	Branch: Labour Relations								
	Manager	3	1			962 207	962 207	-	-
	Div: Conciliation & Arbitrations								
	Labour Rel. Officer	7/6	1			482 207	482 207	-	-
	Subs: Auxiliary Services								
	Clerk	12/11	1			278 717	278 717	-	-
	Messenger/Driver	12/11	1			241 250	241 250	-	-
	Div: Collective Agreements								
	Snr. Labour Rel. Officer	5/4	1			753 924	753 924	-	-

	Sect: Departmental Cases								
	Labour Relations Officer	7/6	1			482 207	482 207	-	-
TOTAL - BRANCH LABOUR RELATIONS			6				3 200 512		

DEPARTMENT:HUMAN RESOURCE MANAGEMENT:

Post Number	ESTIMATED					AVERAGE		TOTAL COST (RAND)		
	DESIGNATION	JOB GRADE	TOTAL STAFF COMPLEMENT			SALARY PACKAGE		proposed	filled	vacancies
			proposed	filled	vacancies					
	Senior Manager	2	1			1 065 140		1 065 140	-	-
	Secretary	10/9				309 818		-	-	-
Sub Total - Office of the Snr Manage			1		-			1 065 140	-	-
	BRANCH: ORGANISATIONAL EFFICIENCY STUDIES									
	Manager	3	1			962 207		962 207	-	-
	Div: Organisation & Work Study									
	Senior Work Study Officer	5/4	2			753 924		1 507 847	-	-
	Div: Organisation Efficiency Studies									
	Senior Work Study Officer	5/4	1			753 924		753 924	-	-
Sub Total - Branch: Organisational E			4		-			3 223 978	-	-
	BRANCH: PERSONNEL MANAGEMENT & RECRUITMENT									
	Manager	3	1			962 207		962 207	-	-
	HR Compliance Officer	7/6	1			482 207		482 207	-	-
	Division: HR Benefits and Administration									
	Senior Personnel Officer	5/4	1			753 924		753 924	-	-
	Section: Salaries									
	Personnel Officer	7/6	2			482 207		964 414	-	-
	Assistant Personnel Officer	8	4			403 452		1 613 809	-	-
	Section: Fringe Benefits									
	Personnel Officer	7/6	1			482 207		482 207	-	-
	Assistant Personnel Officer	8	1			403 452		403 452	-	-
	Division: Recruitment									
	Senior Personnel Officer	5/4	1			753 924		753 924	-	-
	Personnel Officer	7/6	1			482 207		482 207		
	Clerk	12/11	1			241 250		241 250		
Sub Total - Branch: Personnel Management and			12		-			7 139 600	-	-

	Division: Human Resources Development								
	Senior SDF Officer	5/4	1			753 924	753 924	-	-
	Section: WSP Implementation								
	SDF Officer	7/6	1			482 207	482 207	-	-
	Subs: Admin Auxiliary Services								
	Senior Clerk	10/9	1			309 818	309 818.07	-	-
Sub Total - Branch: Human Capital Development			3		-		1 545 949	-	-
	BRANCH: OCCUPATIONAL HEALTH AND SAFETY								
	Manager	3	1			962 207	962 207	-	-
	Division: Occupational Health and Safety - East								
	Senior OHS Officer	5/4	1			753 924	753 924	-	-
	OHS Officer	7/6	1			482 207	482 207	-	-
	Division: Occupational Health and Safety - Central & West								
	Senior OHS Officer	5/4	1			753 924	753 924	-	-
	OHS Officer	7/6	2			482 207	964 414	-	-
Sub Total - Branch: Occupational Health and			6		-		3 916 675	-	-
	BRANCH: EMPLOYEE WELLNESS								
	Manager	3	1			962 207	962 207	-	-
	Section: Wellness Services - East								
	Wellness Officer	7/6	1			482 207	482 207	-	-
	Section: Wellness Services - Central								
	Wellness Officer	7/6	1			482 207	482 207	-	-
	Section: Wellness Services - West								
	Wellness Officer	7/6	1			482 207	482 207	-	-
Sub Total - Branch: Employee Wellness			4		-		2 408 827	-	-
TOTAL - HUMAN RESOURCE DEV.			30		-		19 300 168		

FINANCIAL SERVICES**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - AUGUST 2018****STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - FINANCE:**

FINANCIAL SERVICES	STIMATED						
	JOB	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		280	-	-	107 999 710	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		11			11 154 135		

FINANCIAL SERVICES:

DEPARTMENT	STIMATED				TOTAL COST (RAND)		
	JOB	TOTAL STAFF COMPLEMENT					
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE:		3	-	-	2 030 172	-	-
DEPARTMENT: FINANCIAL ACCOUNTING SERVICES		7	-	-	4 809 426	-	-
DEPARTMENT: TREASURY MANAGEMENT:		179	-	-	65 592 347	-	-
DEPARTMENT: BUDGET AND EXPENDITURE:		91	-	-	35 567 765	-	-
TOTAL FINANCIAL SERVICES		280	-	-	107 999 710	-	-

HEAD OF DIRECTORATE:

Post Number	ESTIMATED					AVERAGE	TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLEM			SALARY			
		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	Head of department	1	1			1 223 268	1 223 268	-	-
	Senior Secretary	8	1			403 452	403 452	-	-
	Component: Administration:								
	Admin Officer	7/6				482 207	-	-	-
	Chief Clerk Financial Archiv	8	1			403 452	403 452		
	TOTAL - HEAD OF DIRECTORATE		3	-	-		2 030 172	-	-

DEPARTMENT: FINANCIAL ACCOUNTING SERVICES

Post Number	ESTIMATED					AVERAGE	TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLEM			SALARY			
		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	Senior Chartered Accountant	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	0			309 818	-	-	-
	BRANCH: FINANCIAL ACCOUNTING								
	Chartered Accounted	3	1			962 207	962 207	-	-
	Division: Financial Statements								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	Accountant	7/6	1			482 207	482 207	-	-
	Division: General Ledger								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	Accountant	7/6	1			482 207	482 207	-	-
	Senior Clerk	10/9	1			309 818	309 818		
TOTAL -FINANCIAL ACCOUNTING SERVICES			7	-	-		4 809 426	-	-

DEPARTMENT: TREASURY MANAGEMENT:

Post Number	ESTIMATED					AVERAGE		TOTAL COST (RAND)		
	DESIGNATION	JOB GRADE	TOTAL STAFF COMPLEM			SALARY PACKAGE				
			proposed	filled	vacancies					
	Senior Manager	2	1			1 065 140	1 065 140	-	-	
	BRANCH: ASSETS MANAGEMENT									
	Manager	3	1			962 207	962 207	-	-	
	Div: Movable Asstes									
	Chief Accountant	5/4	1			753 924	753 924	-	-	
	Accountant	7/6	1			482 207	482 207	-	-	
	Senior Clerk: Moveable Asses	10/9	6			309 818	1 858 908	-	-	
	Division: Infrastructure Assets									
	Accountant	7/6	1			482 207	482 207	-	-	
	Section: Asset Disposal and Insurance									
	Accountant	7/6	1			482 207	482 207	-	-	
	Senior Clerk: Assets Disposa	10/9	3			309 818	929 454	-	-	
	Sub Total - Branch: Asset Management		14	-	-		5 951 114			
	BRANCH: REVENUE MANAGEMENT									
	Manager	3	1			962 207	962 207	-	-	
	Section: Property Rates and Accounts									
	Accountant	7/6	1			482 207	482 207	-	-	
	Chief Clerk: Property Rates	8	2			403 452	806 905	-	-	
	Senior Clerk: Property Rates	10/9	4			309 818	1 239 272	-	-	
	Division: Billing Management									
	Chief Accountant	5/4	1			753 924	753 924	-	-	
	Sect: Debtors Acc. Billing									
	Accountant	7/6	4			482 207	1 928 827	-	-	
	Chief Clerk: Billing	8	8			403 452	3 227 618			
	Senior Clerk: Billing	10/9	17			309 818	5 266 907	-	-	
	Sect: Sundry Debtors Acc. Billing									
	Accountant	7/6	1			482 207	482 207	-	-	
	Chief Clerk: Sundry Debtors	8	4			403 452	1 613 809			
	Senior Clerk: Sundry Debtors	10/9	4			309 818	1 239 272	-	-	
	Subs: Meter Readings Verification									
	Chief Meter Reader	8	3			403 452	1 210 357	-	-	
	Senior Clerk Meter Readings	10/9	3			309 818	929 454	-	-	
	Division: Accounts Payments									
	Chief Accountant	5/4	1			753 924	753 924	-	-	
	Sect: Accounts Payment - Cash									
	Accountant	7/6	3			482 207	1 446 621	-	-	
	Chief Clerk: Accounts Paymen	8	3			403 452	1 210 357	-	-	
	Senior Accounting Clerk	10/9	6			309 818	1 858 908	-	-	

	Senior Cashier	10/9	18			309 818	5 576 725	-	-
	Sect: Account Enquiries								
	Accountant	7/6	1			482 207	482 207	-	-
	Senior Accounting Clerk	10/9	14			309 818	4 337 453	-	-
Sub Total - Branch: Revenue Management			99	-	-		35 809 161	-	-
	BRANCH: CREDIT MANAGEMENT								
	Manager	3	1			962 207	962 207	-	-
	Division: Credit Control								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	Sect: Credit Control								
	Accountant	7/6	1			482 207	482 207	-	-
	Chief Clerk: Credit Control	8	3			403 452	1 210 357	-	-
	Senior Clerk: Credit Control	10/9	14			309 818	4 337 453	-	-
	Sect: Indigent Household Accounts								
	Accountant	7/6	1			482 207	482 207	-	-
	Chief Clerk: Indigent	8	3			403 452	1 210 357	-	-
	Senior Clerk	10/9	14			309 818	4 337 453	-	-
	Division: Credit Legal								
	Accountant	7/6	1			482 207	482 207	-	-
	Senior Clerk: Credit Legal	10/9	8			309 818	2 478 545	-	-
	Division: Debt Collection								
	Accountant	7/6	1			482 207	482 207	-	-
	Chief Clerk: Debt Collection	8	3			403 452	1 210 357	-	-
	Senior Clerk: Debt Collectio	10/9	14			309 818	4 337 453	-	-
Sub Total - Branch: Credit Management			65	-	-		22 766 932	-	-
TOTAL - TREASURY MANAGEMENT			179				65 592 347		

DEPARTMENT: BUDGET AND EXPENDITURE:

Post Number	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9				309 818	-	-	-
	MANAGER: BUDGETING AND REPORTING								
	Manager	3	1			962 207	962 207	-	-
	Division: Budget Management								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	Accountant	7/6	2			482 207	964 414	-	-
	Division: Costing								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	Senior Clerk	10/9	1			309 818	309 818		
	Division: MFMA Reporting								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	Accountant	7/6	1			482 207	482 207	-	-
Sub Total - Branch: Budget and Reporting			8	-	-		4 980 416	-	-

	BRANCH: SUPPLY CHAIN MANAGEMENT								
	Manager	3	1			962 207	962 207	-	-
	Division: Demand and Acquisition								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	Section: Demand Management								
	Accountant	7/6	1			482 207	482 207	-	-
	Senior Clerk Data Base Admin	10/9	1			309 818	309 818	-	-
	Section: Acquisition								
	Accountant	7/6	1			482 207	482 207	-	-
	Chief Clerk: Acquisition	8	2			403 452	806 905	-	-
	Division: Logistics & Disposal								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	Section: Logistics								
	Accountant	7/6	1			482 207	482 207	-	-
	Subs: Stores Admin								
	Senior Clerk: Stores	10/9	3			309 818	929 454	-	-
	Subs: Stock Control								
	Chief Storeman	8	1			403 452	403 452	-	-
	Storeman	10/9	4			309 818	1 239 272	-	-
	Forecourt Attendant	12/11	3			241 250	723 750	-	-
	Section: Disposal								
	Accountant	7/6	1			482 207	482 207	-	-
	Chief Clerk: Disposal	8				403 452	-		
	Senior Clerk: Disposal	10/9	3			309 818	929 454		
	Division: Contract and Bid Management								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	Accountant	7/6	2			482 207	964 414	-	-
	Sub Total - Supply Chain Management		27	-	-		11 459 325	-	-
	BRANCH: EXPENDITURE MANAGEMENT								
	Manager	3	1			962 207	962 207	-	-
	Div: Creditors and VAT								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	Sect: Sundry Debtors								
	Accountant	7/6	1			482 207	482 207	-	-
	Senior Accounting Clerk	10/9	2			309 818	619 636	-	-
	Sect: Trade Creditors								
	Accountant	7/6	1			482 207	482 207	-	-
	Senior Accounting Clerk	10/9	2			309 818	619 636	-	-
	Division: Payroll								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	Accountant	7/6	1			482 207	482 207	-	-
	Chief Accounting Clerk	8	3			403 452	1 210 357	-	-
	Senior Accounting Clerk	10/9	4			309 818	1 239 272	-	-

Sub Total - Expenditure Management		17	-	-			7 605 576	-	-
	BRANCH: FRESH PRODUCE MARKET								
	Manager	3	1			962 207	962 207	-	-
	Senior Market Master	5/4	1			753 924	753 924	-	-
	Senior Clerk	10/9	2			309 818	619 636	-	-
	Sect: Trading Operations								
	Supervisor	7/6	1			482 207	482 207	-	-
	Operational Officer Cold and	8	1			403 452	403 452	-	-
	Fork Lift Operator	12/11	1			241 250	241 250	-	-
	Control Officer	16/15	6			169 575	1 017 453	-	-
	Gate Assistant	14/13	2			199 031	398 062	-	-
	Driver Grade III (Tractor)	15	1			173 731	173 731	-	-
	Teamleader	15	1			173 731	173 731	-	-
	General Worker	18/17	10			155 763	1 557 633	-	-
	Sect: Administration and Finance								
	Accountant (Supervisor)	7/6	1			482 207	482 207	-	-
	Market Management Systems Op	8	1			403 452	403 452	-	-
	Senior Clerk	10/9	1			309 818	309 818	-	-
	Senior Cashier	10/9	8			309 818	2 478 545	-	-
Sub Total -Fersh Produce Market		38	-	-			10 457 308	-	-
TOTAL - BUDGET AND EXPENDITURE			91	-	-		35 567 765	-	-

LED :PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY -AUGUST 2018STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:TOTAL COMPLEMENT - LED:

LED	STIMATED						
	JOB GRADE	TOTAL STAFF COMPLEM			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		29			15 207 602		
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		4			4 109 888		

LED:

DEPARTMENT	STIMATED						
	JOB	TOTAL STAFF COMPLEM			TOTAL COST (RAND)		
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE		2			1 626 720		
BRANCH: LED		9			4 093 914		
BRANCH: AGRICULTURE & MINING		11			5 517 313		
BRANCH: SSME & TRADE INVESTMENT		7			3 969 656		
TOTAL - DIRECT: LED		29	-	-	15 207 602	-	-

HEAD OF DIRECTORATE

Post Number	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Executive Director	1	1			1 223 268	1 223 268	-	-
	Senior Secretary	8	1			403 452	403 452	-	-
TOTAL - HEAD OF DIRECTORATE			2	-	-		1 626 720	-	-

BRANCH: LED

No.	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: LED								
	Manager	3	1			962 207	962 207	-	-
	Snr Tourism Officer	5/4	1			753 924	753 924	-	-
	Tourism Marketing Officer	7/6	1			482 207	482 207	-	-
	Tourism Development Officer	7/6	1			482 207	482 207	-	-
	Senior Clerk:Tourism Support	10/9	1			309 818	309 818.07	-	-
	Airport Administrator	7/6	1			482 207	482 207	-	-
	Senior Clerk: Aiport Admin	10/9	1			309 818	309 818.07	-	-
	General Worker	18/17	2			155 763	311 527	-	-
TOTAL - BRANCH: LED			9	-	-		4 093 914	-	-

BRANCH: AGRICULTURE & MINING

No.	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: AGRICULTURE & MINING								
	Manager	3	1			962 207	962 207	-	-
	Snr Rural Development Office	5/4	1			753 924	753 924	-	-
	Snr Agricultural Development	5/4	1			753 924	753 924	-	-
	Municipal Farm Inspector	7/6	1			482 207	482 207	-	-
	Mineral Dev. Officer	7/6	1			482 207	482 207	-	-
	Agricutural Dev. Officer	7/6	1			482 207	482 207	-	-
	Pound Master	7/6	1			482 207	482 207	-	-
	Inspector - Animals	8	2			403 452	806 905	-	-
	General Worker	18/17	2			155 763	311 527	-	-
TOTAL - BRANCH: AGRICULTURE & MINING			11	-	-		5 517 313	-	-

BRANCH: SSME & TRADE INVESTMENT

No.	ESTIMATED					AVERAGE	TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLE			SALARY			
		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	BRANCH: SSME & TRADE INVESTMENT								
	Manager	3	1			962 207	962 207	-	-
	Enterprise Dev, Coordinator	5/4	1			753 924	753 924	-	-
	SMME Officer	7/6	2			482 207	964 413.74	-	-
	Business Dev. Officer	7/6	1			482 207	482 207	-	-
	Hawkers Control	8	2			403 452	806 904.60	-	-
	TOTAL - LOCAL ECONOMIC DEV.		7				3 969 656		

HUMAN SETTLEMENT**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - AUGUST 2018****STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - HUMAN SETTLEMENT**

HUMAN SETTLEMENT	STIMATED						
	JOB	TOTAL STAFF COMPLEM			TOTAL COST (RAND)		
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		89			41 785 059		
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		5			5 072 095		

HUMAN SETTELEMENT

DEPARTMENT	STIMATED						
	JOB	TOTAL STAFF COMPLEM			TOTAL COST (RAND)		
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE		-			-		
DIVISION: SPLUMA		4			2 680 544	-	-
DIVISION: AUXILIARY SERVICES		3			2 376 881		
BRANCH: DEVELOPMENT CONTROL		7			3 876 021		
BRANCH: BUILDING CONTROL		20			9 360 948		
BRANCH: DEVELOPMENT PLANNING		4			2 680 544		
BRANCH: PROPERTY AND LAND MANAGEMENT		28			10 748 193		
BRANCH: HOUSING ADMINISTRATION		23			10 061 928		
TOTAL - DIRECT: HUMAN SETTLEMENT		89	-	-	41 785 059	-	-

HEAD OF DIRECTORATE

Post Number	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Executive Director	1	-			1 223 268	-	-	-
	Senior Secretary	8	-			403 452	-	-	-
TOTAL - HEAD OF DIRECTORATE			-	-	-		-	-	-

DIVISION: SPLUMA

No.	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	DIVISION: SPLUMA								
	Senior Town Planner	5/4	1			753 924	753 924	-	-
	Town Planner	7/6	1			482 207	482 207	-	-
	Office Assistant	18/17	1			155 763	155 763	-	-
TOTAL - DIVISION: SPLUMA			3				1 391 894		

DIVISION: AUXILIARY SERVICES

No.	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	DIVISION: AUXILIARY SERVICES								
	Senior Admin Officer	5/4	2			753 924	1 507 847	-	-
	Chief Clerk	8	1			403 452	403 452	-	-
	Senior Clerk	10/9	1			309 818	309 818	-	-
	Office Assistant	18/17	1			155 763	155 763	-	-
TOTAL - DIVISION: AUXILIARY SERVICES			5				2 376 881		

BRANCH: DEVELOPMENT CONTROL

No.	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: DEVELOPMENT CONTROL								
	Manager Development Control	3	1			962 207	962 207	-	-
	Subs: Business Licenses								
	Chief Clerk - Bus. Licenses	8	1			403 452	403 452	-	-
	Div: Development Control								
	Senior Town Planner	5/4	1			753 924	753 924	-	-

	Section: Development Control - East								
	Town Planner	7/6	1			482 207	482 207	-	-
	Section: Development Control - Central								
	Town Planner	7/6	1			482 207	482 207	-	-
	CAD Operator	10/9	1			309 818	309 818	-	-
	Section: Development Control - West								
	Town Planner	7/6	1			482 207	482 207	-	-
TOTAL - BRANCH: DEVELOPMENT CONTROL			7				3 876 021		

BRANCH: BUILDING CONTROL

No.	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLE				proposed	filled	vacancies
			proposed	filled	vacancies				
	BRANCH: BUILDING CONTROL								
	Manager Building Control	3	1			962 207	962 207	-	-
	Building Control Officer	5/4	1			753 924	753 924	-	-
	Section:Building Control - East								
	Senior Building Inspector	6	2			508 857	1 017 714	-	-
	Building Inspector	8/7	4			429 272	1 717 087	-	-
	Section: Hoarding & Outdoor Advertisement								
	Hoarding & Outdoor Adv. Offi	7/6	1			482 207	482 207	-	-
	Section: Development Control -Central								
	Senior Building Inspector	6	2			508 857	1 017 714	-	-
	Building Inspector	8/7	6			429 272	2 575 631	-	-
	Section: Development Control - West								
	Senior Building Inspector	6	1			508 857	508 857	-	-
	Building Inspector	8/7	3			429 272	1 287 815	-	-
TOTAL -	BRANCH: BUILDING CONTROL		20				9 360 948		

BRANCH: DEVELOPMENT PLANNING

No.	ESTIMATED					AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
	DESIGNATION	JOB GRADE	TOTAL STAFF COMPLE						
			proposed	filled	vacancies				
	BRANCH: DEVELOPMENT PLANNING								
	Manager	3	1			962 207	962 207	-	-
	Div: Land Use Planning								
	Senior Town Planner	5/4	1			753 924	753 924	-	-
	Town Planner	7/6	2			482 207	964 414	-	-
TOTAL - BRANCH: DEVELOPMENT PLANNING			4				2 680 544		

BRANCH: PROPERTY AND LAND MANAGEMENT

No.	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLE				proposed	filled	vacancies
			proposed	filled	vacancies				
	BRANCH: PROPERTY AND LAND MANAGEMENT								
	Manager	3	1			962 207	962 207	-	-
	Div: Informal Settlement								
	Senior Admin Officer	5/4	1			753 924	753 924	-	-
	Admin Officer	7/6	2			482 207	964 414	-	-
	Senior Clerk	10/9	1			309 818	309 818	-	-
	Field Worker	12/11	4			241 250	965 001	-	-
	Div: Land Disposal								
	Senior Admin Officer	5/4	1			753 924	753 924	-	-
	Admin Officer	7/6	1			482 207	482 207	-	-
	Senior Clerk	10/9	2			309 818	619 636	-	-
	Field Worker	12/11	2			241 250	482 500	-	-
	Div: Property Management								
	Senior Admin Officer	5/4	2			753 924	1 507 847	-	-
	Admin Officer	7/6	3			-	-	-	-
	Caretaker	8	5			403 452	2 017 261	-	-
	Senior Clerk	10/9	3			309 818	929 454	-	-
TOTAL - BRANCH: PROPERTY AND LAND MANAGEMENT			28				10 748 193		

BRANCH: HOUSING ADMINISTRATION

No.	ESTIMATED					AVERAGE	TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLE			SALARY			
		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	BRANCH: HOUSING ADMINISTRATION								
	Manager	3	1			962 207	962 207	-	-

	Div: Beneficiary Management								
	Senior Admin Officer	5/4	1			753 924	753 924	-	-
	Admin Officer	7/6	4			482 207	1 928 827	-	-
	Clerk	12/11	3			241 250	723 750	-	-
	Div: Project Management								
	Senior Admin Officer	5/4	1			753 924	753 924	-	-
	Admin Officer	7/6	2			482 207	964 414	-	-
	Clerk	12/11	3			241 250	723 750	-	-
	Div: Housing Development								
	Senior Admin Officer	5/4	1			753 924	753 924	-	-
	Admin Officer	7/6	4			482 207	1 928 827	-	-
	Clerk	12/11	3			189 460	568 381	-	-
TOTAL - BRANCH:HOUSING ADMINISTRATION			23				10 061 928		

COMMUNITY SERVICES**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - AUGUST 2018:****STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - COMMUNITY SERVICES:**

COMMUNITY SERVICES	ESTIMATED				TOTAL COST (RAND)		
	JOB	TOTAL STAFF COMPLEMENT					
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		1 408	-	-	352 984 321		
PERCENTAGE UTILISATION		100	-	-	100		
TOTAL MANAGEMENT POSTS		9			9 126 788		

COMMUNITY SERVICES:

DEPARTMENT		STIMATED				TOTAL COST (RAND)		
		JOB	TOTAL STAFF COMPLEMENT					
		GRADE	proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE:			2	-	-	1 626 720	-	-
DEPARTMENT: WASTE MANAGEMENT, PUBL			268	-	-	51 551 063	-	-
BRANCH: PARKS & CEMETERIES			219			43 617 309	-	-
BRANCH: SPORT AND RECREATION			207			43 469 911	-	-
DEPARTMENT: PUBLIC SAFETY & TRANSPORT			712			212 719 319	-	-
	TOTAL SOCIAL SERV.		1 408	-	-	352 984 321		

HEAD OF DIRECTORATE:

Post Number	ESTIMATED					AVERAGE	TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLEME			SALARY			
		GRADE	proposed	filled	vacancie	PACKAGE	proposed	filled	vacancies
	HEAD OF DIRECTORATE:	1	1			1 223 268	1 223 268	-	-
	Senior Secretary	8	1			403 452	403 452	-	-
TOTAL		- HEAD OF DIRECTORATE		2	-	-	1 626 720	-	-

DEPARTMENT: WASTE MANAGEMENT, PUBLIC CLEANING & LANDFILL SITE

Post Number	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLEME			AVERAGE SALARY		TOTAL COST (RAND)		
			proposed	filled	vacancies	PACKAGE	proposed		filled	vacancies
	Senior Manager	2	1			1 065 140	1 065 140	-	-	
	Manager	3	1			962 207	962 207			
	Secretary	10/9	1			309 818	309 818	-	-	
Sub Total - Senior Manager's Office			3		0		2 337 165	0	0	
	DIVISION: WASTE MANAGEMENT PUBLIC CLEANING & LANDFILL SITE:									
	Senior Cleansing Officer	5/4	1			753 924	753 924	-	-	
	Clerk	12/11	1			241 250	241 250	-	-	
	Messenger	14/13	1			199 031	199 031	-	-	
	Sect: Cleansing Services - East									
	Cleansing Officer	7/6	1			482 207	482 207	-	-	
	Sect: Waste Removal - Virginia									
	Supervisor	8	1			403 452	403 452	-	-	
	Driver Grade I	12/11	3			241 250	723 750	-	-	
	Controls Operator	16/15	3			169 575	508 726	-	-	
	General Worker	18/17	15			155 763	2 336 450	-	-	
	Subs: Waste Removal Meloding									
	Supervisor	8	1			403 452	403 452	-	-	
	Driver Grade I	12/11	6			241 250	1 447 501	-	-	
	Controls Operator	16/15	4			169 575	678 302	-	-	
	General Worker	18/17	20			155 763	3 115 266	-	-	
	Subs: Waste Removal Henm/Ventb									
	Supervisor	8	1			403 452	403 452	-	-	
	Operator	10/9	1			309 818	309 818	-	-	
	Driver Grade I	12/11	3			241 250	723 750	-	-	
	Controls Operator	16/15	4			169 575	678 302	-	-	
	General Worker	18/17	15			155 763	2 336 450	-	-	
	Section: Cleansing Services - Central									
	Cleansing Officer	7/6	1			482 207	482 207	-	-	
	Subs: Waste Removal Welkom									
	Supervisor	8	1			403 452	403 452	-	-	
	Driver Grade I	12/11	4			241 250	965 001	-	-	
	Controls Operator	16/15	4			169 575	678 302	-	-	
	General Worker	18/17	20			155 763	3 115 266	-	-	
	Subs: Waste Removal Thabong									
	Supervisor	8	1			403 452	403 452	-	-	

	Driver Grade I	12/11	6			241 250	1 447 501	-	-
	Controls Operator	16/15	4			169 575	678 302	-	-
	General Worker	18/17	30			155 763	4 672 899	-	-
Subs: Waste Removal Bronville									
	Supervisor	8	1			403 452	403 452	-	-
	Driver Grade I	12/11	6			241 250	1 447 501	-	-
	Controls Operator	16/15	6			169 575	1 017 453	-	-
	General Worker	18/17	15			155 763	2 336 450	-	-
Section: Cleansing Services - West:									
	Cleansing Officer	7/6	1			482 207	482 207	-	-
Subs: Waste Removal OD									
	Supervisor	8	1			403 452	403 452	-	-
	Operator	10/9	2			309 818	619 636	-	-
	Controls Operator	16/15	2			169 575	339 151	-	-
	General Worker	18/17	20			155 763	3 115 266	-	-
Subs: Waste Removal Allanridge									
	Supervisor	8	1			403 452	403 452	-	-
	Driver Grade I	12/11	2			241 250	482 500	-	-
	Controls Operator	16/15	2			169 575	339 151	-	-
	General Worker	18/17	10			155 763	1 557 633	-	-
Section: Trade Waste									
	Land Fill Site Officer	7/6	1			482 207	482 207	-	-
Comp: Trade Waste - East									
	Driver Grade I	12/11	1			241 250	241 250	-	-
	Controls Operator	16/15	1			169 575	169 575	-	-
	General Worker	18/17	10			155 763	1 557 633	-	-
Comp: Trade Waste - Central									
	Controls Operator	16/15	3			169 575	508 726	-	-
	General Worker	18/17	15			155 763	2 336 450	-	-
Comp: Trade Waste - West									
	Driver Grade I	12/11	2			241 250	482 500	-	-
	Controls Operator	16/15	2			169 575	339 151	-	-
	General Worker	18/17	10			155 763	1 557 633	-	-
ANAGEMENT, PUBLIC CLEANING & LANDFILL SITES			268				51 551 063		

BRANCH: PARKS & CEMETERIES

Post Number	DESIGNATION	JOB GRADE	TOTAL STAFF COMPLEME			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancie		proposed	filled	vacancies
	BRANCH: PARKS & CEMETERIES								
	Manager Parks & Cemeteries	3	1			962 207	962 207	-	-
	Horticulturist	7/6	1			482 207	482 207	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Division: Parks East								
	1 Senior Parks Cemeteries Officer	5/4	1			753 924	753 924	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Section: Parks & Cemeteries Virginia & Meloding								
	Parks & Cemeteries Officer	7/6	1			482 207	482 207	-	-
	Subsection: Open Spaces								
	Parks Assistant Grade II	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	2			241 250	482 500	-	-
	Driver Grade III	15	5			173 731	868 654	-	-
	Operator Manageable Equipment	16	15			163 667	2 455 007	-	-
	Subs: Cemeteries Virginia & Meloding								
	Supervisor	8	1			403 452	403 452	-	-
	Parks Assistant Grade II	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	2			241 250	482 500	-	-
	Driver Grade III	15	5			173 731	868 654	-	-
	Operator Manageable Equipment	16	15			163 667	2 455 007	-	-
	Section: Parks Hennenman/Ventersurg								
	Parks & Cemeteries Officer	7/6	1			482 207	482 207	-	-
	Subsection: Open Spaces								
	Supervisor	8	1			403 452	403 452	-	-
	Parks Assistant Grade II	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	2			241 250	482 500	-	-
	Driver Grade III	15	3			173 731	521 193	-	-
	Operator Manageable Equipment	16	6			163 667	982 003	-	-
	Division: Parks Welkom East & Riebeekstad								
	Parks & Cemeteries Officer	7/6	1			482 207	482 207	-	-
	Subsection: Open Spaces								
	Supervisor	8	1			403 452	403 452	-	-
	Parks Assistant Grade II	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	3			241 250	723 750	-	-
	Driver Grade III	15	8			173 731	1 389 847	-	-

	Operator Manageable Equipment	16	20			163 667	3 273 343	-	-
	Division: Parks & Cemeteries Thabong								
	Parks & Cemeteries Officer	7/6	1			482 207	482 207	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Subsection: Open Spaces								
	Parks Assistant Grade II	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	3			241 250	723 750	-	-
	Driver Grade III	15	8			173 731	1 389 847	-	-
	Operator Manageable Equipment	16	20			163 667	3 273 343	-	-
	Division: Parks & Cemeteries CBD, Bronville, Hani Park & Welkom West								
	Parks & Cemeteries Officer	7/6	1			482 207	482 207	-	-
	Clerk	12/11	2			241 250	482 500	-	-
	Subsection: Open Spaces								
	Parks Assistant Grade I	10/9	1			309 818	309 818	-	-
	Parks Assistant Grade II	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	Driver Grade III	15	8			173 731	1 389 847	-	-
	Operator Manageable Equipment	16	15			163 667	2 455 007	-	-
	Division: Parks & Cemeteries - West								
	Parks & Cemeteries Officer	7/6	1			482 207	482 207	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Section: Parks - Odendaalsrus								
	Supervisor	8	1			403 452	403 452	-	-
	Parks Assistant Grade II	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	3			241 250	723 750	-	-
	Driver Grade III	15	8			173 731	1 389 847	-	-
	Operator Manageable Equipment	16	20			163 667	3 273 343	-	-
	Section: Allanridge								
	Supervisor	8	1			403 452	403 452	-	-
	Parks Assistant Grade II	12/11	1			241 250	241 250	-	-
	Driver Grade III	15	3			173 731	521 193	-	-
	Operator Manageable Equipment	16	15			163 667	2 455 007	-	-
TOTAL - PARKS & CEMETRIES			219				43 617 309		

BRANCH: SPORT AND RECREATION

Post Number	ESTIMATED					AVERAGE	TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLEME			SALARY			
		GRADE	proposed	filled	vacancie	PACKAGE	proposed	filled	vacancies
	BRANCH: SPORT AND RECREATION								
	Manager Sport and Recreation	3	1			962 207	962 207	-	-
	Senior Recreation Officer	5/4	1			753 924	753 924	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Section : Sport and Recreation - East								
	Recreation Officer	7/6	1			482 207	482 207	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Subsection: Meloding								
	Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
	Team Leader	15	1			173 731	173 731	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General Worker	18/17	3			155 763	467 290	-	-
	Subsection: Virginia								
	Assistan Recreation /Sports	8	1			403 452	403 452	-	-
	General Worksmen	10/9	1			309 818	309 818	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			753 924	1 507 847	-	-
	General Worker	18/17	1			155 763	155 763	-	-
	Comp: Phomolong Stadium								
	Team Leader	15	1			173 731	173 731	-	-
	Operator Manageable Equipme	16	2			163 667	327 334	-	-
	General Worker	18/17	3			155 763	467 290	-	-
	Subsection: Mmamahabane Stadium								
	Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
	Operator Manageable Equipme	16	2			163 667	327 334	-	-
	General Worker	18/17	3			155 763	467 290	-	-
	Subsection: Auxiliary Services East								
	Assistan Recreation /Sports	8	2			403 452	806 905	-	-
	General Worksmen	10/9	1			309 818	309 818	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			169 575	339 151	-	-
	Section: Sport and Recreation - Central								
	Recreation Officer	7/6	1			482 207	482 207	-	-

	Clerk	12/11	1			241 250	241 250	-	-
	Comp: Toronto								
	Caretaker	16/15	1			169 575	169 575	-	-
	General W orker	18/17	2			155 763	311 527	-	-
	Comp: Flamingo								
	Caretaker	16/15	1			169 575	169 575	-	-
	General W orker	18/17	2			155 763	311 527	-	-
	Comp: Welkom Club								
	Team Leader	15	1			173 731	173 731	-	-
	Caretaker	16/15	2			169 575	339 151	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General W orker	18/17	6			155 763	934 580	-	-
	Subsection: Welkom Swimming Pool								
	Swimming Pool Superintenden	8	1			403 452	403 452	-	-
	Life Saver (Seasonal W orker)	15	10			173 731	1 737 309	-	-
	Operator Manageable Equipment	16	3			163 667	491 001	-	-
	General W orker	18/17	7			155 763	1 090 343	-	-
	Subsection: Auxiliary Services - Welkom Central								
	Assistan Recreation /Sports	8	1			403 452	403 452	-	-
	General Worksmen	10/9	1			309 818	309 818	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			169 575	339 151	-	-
	Section : Sport and Recreation - Thabong/Bronville								
	Recreation Officer	7/6	1			482 207	482 207	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Subsection: Thabong Stadium								
	Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General W orker	18/17	3			155 763	467 290	-	-
	Subsection: Thabong Swimming Pool								
	Swimming Pool Superintenden	8	2			403 452	806 905	-	-
	Life Saver (Seasonal W orker)	15	5			173 731	868 654	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General W orker	18/17	4			155 763	623 053	-	-

	Subsection: Zuka Baloi Stadium								
	Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
	Team Leader	15	1			173 731	173 731	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General W orker	18/17	3			155 763	467 290	-	-
	Subsection: Bronville Stadium								
	Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General W orker	18/17	3			155 763	467 290	-	-
	Subsection: Bronville Swimming Pool								
	Swimming Pool Superintenden	8	2			403 452	806 905	-	-
	Life Saver (Seasonal W orker)	15	5			173 731	868 654	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General W orker	18/17	4			155 763	623 053	-	-
	Subsection: Kopano Indoor Sport Centre								
	Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
	Operator Manageable Equipment	16	4			163 667	654 669	-	-
	General W orker	18/17	10			155 763	1 557 633	-	-
	Subsection: Riebeeckstad Swimming Pool								
	Swimming Superintendent	8	1			403 452	403 452	-	-
	Life Saver (Seasonal W orker)	15	5			173 731	868 654	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General W orker	18/17	4			155 763	623 053	-	-
	Subsection: Goldfields Sport Centre								
	Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General W orker	18/17	2			155 763	311 527	-	-
	Subsection: Auxiliary Services: Thabong/Bronville								
	Assistan Recreation /Sports	8	2			403 452	806 905	-	-
	General Worksmen	10/9	1			309 818	309 818	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			169 575	339 151	-	-
	Section: Sport and Recreation - West								
	Recreation Officer	7/6	1			482 207	482 207	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Comp: Mimosa Hall								
	Team Leader	15	1			173 731	173 731	-	-
	Caretaker	16/15	1			169 575	169 575	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-

	General W orker	18/17	4			155 763	623 053	-	-
	Subsection: Mimosa Swimming Pool								
	Assistant Recreation Office	8	1			403 452	403 452	-	-
	Life Saver (Seasonal W orker)	15	5			173 731	868 654	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General W orker	18/17	5			155 763	778 817	-	-
	Comp: Nyakallong Stadium								
	Team Leader	15	1			173 731	173 731	-	-
	Operator Manageable Equipment	16	3			163 667	491 001	-	-
	General W orker	18/17	3			155 763	467 290	-	-
	Subsection: Auxiliary Services- West								
	Assistan Recreation /Sports	8	1			403 452	403 452	-	-
	General Worksmen	10/9	1			309 818	309 818	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			169 575	339 151	-	-
TOTAL - SPORTS AND RECREATION			207				43 469 911		

DEPARTMENT: PUBLIC SAFETY & TRANSPORT

Post Number	DESIGNATION	ESTIMATED				AVERAGE		TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLEME			SALARY PACKAGE				
			proposed	filled	vacancie		proposed	filled	vacancies	
	Senior Manager	2	1			1 065 140	1 065 140	-	-	
	Secretary	10/9	1			309 818	309 818	-	-	
TOTAL - Senior Manager's Office			2	-	-		1 374 958	-	-	
	BRANCH: SECURITY SERVICES									
	Security Chief Officer	3	1			962 207	962 207	-	-	
	Clerk	12/11	1			241 250	241 250	-	-	
	Div. Security Operations							-	-	
	Assistant Chief Security Of	5/4	1			753 924	753 924	-	-	
	Sect: Security Operations - East							-	-	
	Superintendant Security	7	2			452 771	905 542	-	-	
	Subject: Security Operations - Virginia							-	-	
	Assistant Superintendant	8	4			403 452	1 613 809	-	-	
	Security Officer	12/9	36			278 717	10 033 826	-	-	
	Subject: Security Operations - Hennen. & Venters.							-	-	
	Assistant Superintendant	8	4			403 452	1 613 809	-	-	
	Security Officer	12/9	16			278 717	4 459 478	-	-	
	Sect: Security Operations -Central						-	-	-	
	Superintendant Security	7	2			452 771	905 542	-	-	
	Subject: Security Operations - Industrial							-	-	
	Assistant Superintendant	8	2			403 452	806 905	-	-	
	Security Officer	12/9	32			278 717	8 918 957	-	-	
	Subject: Security Operations - CBD							-	-	
	Assistant Superintendant	8	2			403 452	806 905	-	-	
	Security Officer	12/9	32			278 717	8 918 957	-	-	
	Sect: Security Operations -West							-	-	
	Superintendant Security	7	1			452 771	452 771	-	-	
	Subject: Security Operations - Odendaalsrus							-	-	
	Assistant Superintendant	8	2			403 452	806 905	-	-	
	Security Officer	12/9	36			278 717	10 033 826	-	-	
	Subject: Security Operations - Allanridge							-	-	
	Assistant Superintendant	8	1			403 452	403 452	-	-	
	Security Officer	12/9	8			278 717	2 229 739	-	-	
	Sect: By-laws							-	-	
	Superintendant Security	7	3			452 771	1 358 313	-	-	

	Subject: East							-	-
	Assistant Superintendant	8	1			403 452	403 452	-	-
	Security Officer	12/9	6			278 717	1 672 304	-	-
	Subject: Central							-	-
	Assistant Superintendant	8	1			403 452	403 452	-	-
	Security Officer	12/9	8			278 717	2 229 739	-	-
	Subject: West							-	-
	Assistant Superintendant	8	1			403 452	403 452	-	-
	Security Officer	12/9	6			278 717	1 672 304	-	-
	Sect: Intergrity & Standards							-	-
	Superintendant Security	7	7			452 771	3 169 396	-	-
	Subject: (Rev. Prot)							-	-
	Assistant Superintendant	8	4			403 452	1 613 809	-	-
	Subject: (Fraud & Anti.Corruption)							-	-
	Assistant Superintendant	8	1			753 924	753 924	-	-
	Fraud & Anti Corruption Off	10/9	6			309 818	1 858 908	-	-
	DIVISION: (VIP. PROTECTION)							-	-
	Superintendant	5/4	4			707 784	2 831 136	-	-
	Officer Superitendant VIP P	7	5			426 338	2 131 692	-	-
	TOTAL - Branch Security Services		236				75 369 686	-	-
	SECTION: TRAFFIC TRAINING COLLEGE								
	Senior Superintendant Traff	6	1			508 857	508 857	-	-
	Subsec : Training								
	Superintendant Traffic	7	1			452 771	452 771	-	-
	Assistant Superintendant	8	4			403 452	1 613 809	-	-
	Subsec: Administration								
	Superintendant Traffic	7	1			452 771	452 771	-	-
	Assistant Superintendant	8	4			403 452	1 613 809	-	-
	Senior Clerk	10/9	1			309 818	309 818	-	-
	Cleaner	18/17	2			155 763	311 527	-	-
	General Worker	18/17	2			155 763	311 527	-	-
	Subs: QMS								
	QMS Officer	7/6	1			482 207	482 207	-	-
	TOTAL - Branch: Training College		17	-	-		6 057 095	-	-

	BRANCH: TRAFFIC SERVICES								
	Chief Traffic	3	1			962 207	962 207	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Sect: Traffic - East								
	Senior Superintendant Traff	6	1			508 857	508 857	-	-
	Superintendant Traffic	7	2			452 771	905 542	-	-
	Subsect: Traffic - Virginia								
	Assistant Superintendant	8	2			403 452	806 905	-	-
	Traffic Officer	12/9	8			278 717	2 229 739	-	-
	Traffic Warden	14/13	4			199 031	796 124	-	-
	Subsect: Traffic - Hennen. & Venter.								
	Superintendant Traffic	7	1			452 771	452 771	-	-
	Assistant Superintendant	8	2			403 452	806 905	-	-
	Traffic Officer	12/9	4			278 717	1 114 870	-	-
	Traffic Warden	14/13	2			199 031	398 062	-	-
	Sect: Traffic - Central								
	Senior Superintendant Traff	6	1			508 857	508 857	-	-
	Comp: Traffic - Warrants								
	Traffic Officer	12/9	6			278 717	1 672 304	-	-
	Subsect: Traffic - Speed								
	Traffic Officer	12/9	8			278 717	2 229 739	-	-
	Comp: Law Enforcement								
	Traffic Officer	12/9	15			278 717	4 180 761	-	-
	Traffic Warden	14/13	4			199 031	796 124	-	-
	Sect: Traffic - West								
	Senior Superintendant Traff	6	1			508 857	508 857	-	-
	Superintendant Traffic	7	1			452 771	452 771	-	-
	Subsect: Odendaalsrus								
	Assistant Superintendant	8	2			403 452	806 905	-	-
	Traffic Officer	12/9	8			278 717	2 229 739	-	-
	Traffic Warden	14/13	4			199 031	796 124	-	-
	Subsect: Allanridge								
	Assistant Superintendant	8	2			403 452	806 905	-	-
	Traffic Officer	12/9	4			278 717	1 114 870	-	-
	Traffic Warden	14/13	2			199 031	398 062	-	-
	Subsection: Road Signs & Road Marking								
	Superintendant Traffic	7	1			452 771	452 771	-	-
	Assistant Superintendant	8	1			403 452	403 452	-	-
	General Workman	12/11	3			241 250	723 750	-	-
	Artisan Aid/Painter	16/15	20			169 575	3 391 510	-	-

	Div: Traffic Administration								
	Assistant Chief Traffic Off	5/4	1			753 924	753 924	-	-
	Section: Traffic Administration								
	Senior Superintendant Traff	7	1			452 771	452 771	-	-
	Comp. Acc. BURO								
	Clerk	12/11	3			241 250	723 750	-	-
	Section: Back Office								
	Admin Officer	7/6	1			482 207	482 207	-	-
	Comp. Admin								
	Senior Clerk	10/9	3			309 818	929 454	-	-
	Clerk	12/11	3			241 250	723 750	-	-
	General Worker	18/17	10			155 763	1 557 633	-	-
	Comp. Paypoint								
	Senior Cashier	10/9	3			309 818	929 454	-	-
	TOTAL - Branch: Traffic Services		136	-	-		37 249 676	-	-

	BRANCH: FLEET MANAGEMENT								
	Manager: Fleet Administration	3	1			962 207	962 207	-	-
	Div: Workshop								
	Senior Fleet Officer	5/4	1			753 924	753 924	-	-
	Subsec : Workshop - East								
	Foreman	8	1			403 452	403 452		
	Comp. Mechanical Workshop								
	Mechanic	9	3			329 144	987 431	-	-
	Asst. Mechanic	12/11	2			241 250	482 500	-	-
	Driver Grade II	12/11	2			241 250	482 500	-	-
	Asst. Artisan Aid Grade I	12/11	6			241 250	1 447 501	-	-
	Artisan Aid	16/15	6			169 575	1 017 453	-	-
	General Worker	18/17	1			155 763	155 763	-	-
	Comp. Electrical Workshop								
	Auto Electrician	9	2			329 144	658 288	-	-
	Asst. Auto Electrician	12/11	2			241 250	482 500	-	-
	Asst. Artisan Aid Grade I	12/11	2			241 250	482 500	-	-
	Artisan Aid	16/15	1			169 575	169 575	-	-
	General Worker	18/17	1			155 763	155 763	-	-
	Subsec: Workshop - Central								
	Foreman	8	1			403 452	403 452		
	Comp. Mechanical Workshop								
	Mechanic	9	10			329 144	3 291 438	-	-
	Asst. Mechanic	12/11	4			241 250	965 001	-	-
	Driver Grade II	12/11	2			241 250	482 500	-	-
	Asst. Artisan Aid Grade I	12/11	2			241 250	482 500	-	-
	Artisan Aid	16/15	10			169 575	1 695 755	-	-
	General Worker	18/17	2			155 763	311 527	-	-
	Comp. Electrical Workshop								
	Auto Electrician	9	3			329 144	987 431	-	-
	Asst. Auto Electrician	12/11	2			241 250	482 500	-	-
	Asst. Artisan Aid Grade I	12/11	2			241 250	482 500	-	-
	Artisan Aid	16/15	2			169 575	339 151	-	-
	General Worker	18/17	2			155 763	311 527	-	-
	Comp. Welding								
	Welder/Boilermaker	9	2			329 144	658 288	-	-
	Asst. Boilermaker	12/11	2			241 250	482 500	-	-
	Asst. Artisan Aid Grade I	12/11	2			241 250	482 500	-	-
	Artisan Aid	16/15	2			169 575	339 151	-	-
	General Worker	18/17	1			155 763	155 763	-	-

	Subsec: Workshop - West								
	Foreman	8	1			403 452	403 452		
	Comp. Mechanical Workshop								
	Mechanic	9	2			329 144	658 288	-	-
	Asst. Mechanic	12/11	1			241 250	241 250	-	-
	Driver Grade II	12/11	1			241 250	241 250	-	-
	Asst. Artisan Aid Grade I	12/11	1			241 250	241 250	-	-
	Artisan Aid	16/15	2			169 575	339 151	-	-
	General Worker	18/17	1			155 763			
	Comp. Electrical Workshop								
	Auto Electrician	9	1			329 144	329 144	-	-
	Asst. Auto Electrician	12/11	1			241 250	241 250	-	-
	Asst. Artisan Aid Grade I	12/11	1			241 250	241 250	-	-
	Artisan Aid	16/15	2			169 575	339 151	-	-
	Comp. Admin Auxilliary Services								
	Senior Clerk	10/9	1			309 818	309 818	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Cleaner	18/17	1			155 763	155 763	-	-
TOTAL - Branch: Fleet Management			99	-	-		24 977 113	-	-

	BRANCH: EMERGENCY SERVICES								
	Fire and Rescue Chief	3	1			962 207	962 207	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Division: Fire Safety & Training								
	Asst Chief Fire Officer	5/4	1			753 924	753 924	-	-
	Sect: Fire Safety -East								
	Divisional Officer	6	1			508 857	508 857	-	-
	Station Officer	8	3			403 452	1 210 357	-	-
	Fire Fighter	12/9	2			278 717	557 435	-	-
	Sect: Fire Safety - West								
	Divisional Officer	6	1			508 857	508 857	-	-
	Station Officer	8	5			403 452	2 017 261	-	-
	Fire Fighter	12/9	2			278 717	557 435	-	-
	Sect: Fire Safety - PIER								
	Divisional Officer	6	1			508 857	508 857	-	-
	Station Officer	8	4			403 452	1 613 809	-	-
	Fire Fighter	12/9	2			278 717	557 435	-	-
	Sect: Training College								
	Divisional Officer	6	1			508 857	508 857	-	-
	Station Officer	8	6			403 452	2 420 714	-	-
	Fire Fighter	12/9	20			278 717	5 574 348	-	-
	Division: Operational Services								
	Asst Chief Fire Officer	5/4	1			753 924	753 924	-	-
	Sect: Fire Operational - East								
	Divisional Officer	6	1			508 857	508 857	-	-
	Subsect: Virginia								
	Station Officer	8	4			403 452	1 613 809	-	-
	Fire Fighter	12/9	20			278 717	5 574 348	-	-
	Hydrant Official	16/15	3			169 575	508 726	-	-
	General Worker	18/17	9			241 250	2 171 251	-	-
	Subsect: Hennenman								
	Station Officer	8	4			403 452	1 613 809	-	-
	Fire Fighter	12/9	20			278 717	5 574 348	-	-
	Subsect: Mmamahabane								
	Station Officer	8	4			403 452	1 613 809	-	-
	Fire Fighter	12/9	20			278 717	5 574 348	-	-
	Sect: Fire Operational - Central								
	Divisional Officer	6	1			508 857	508 857	-	-
	Subsect: CENTRAL								
	Station Officer	8	4			403 452	1 613 809	-	-

	Fire Fighter	12/9	36			278 717	10 033 826	-	-
	Control Room Attendant	12/11	4			241 250	965 001	-	-
	Subsect: Auxiliary Services								
	Station Officer	8	1			403 452	403 452	-	-
	Typist Clerk	12/11	2			278 717	557 435	-	-
	Clerical Clerk	14/13	2			199 031	398 062	-	-
	Hydrant Official	16/15	3			169 575	508 726	-	-
	General Worker	18/17	6			155 763	934 580	-	-
	Sect: Fire Operational - West								
	Divisional Officer	6	1			508 857	508 857	-	-
	Subsect: Odendaalsrus								
	Station Officer	8	4			403 452	1 613 809	-	-
	Fire Fighter	12/9	10			278 717	2 787 174	-	-
	Hydrant Official	16/15	3			169 575	508 726	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Division: Disaster Management								
	Senior Officer Disaster Man	5/4	1			753 924	753 924	-	-
	Disaster Officer	8	2			403 452	806 905	-	-
TOTAL - Branch: Fire Services			222				67 690 791		
TOTAL - DEP. : PST			712	-	-		212 719 319		

INFRASTRUCTURE:

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - AUGUST 2018:

STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:

TOTAL COMPLEMENT - DIRECTORATE INFRASTRUCTURE:

INFRA STRUCTURE	STIMATED				TOTAL COST (RAND)		
	JOB	TOTAL STAFF COMPLEME					
	GRADE	approved	filled	acanci	approved	filled	vacancies
TOTAL COMPLEMENT:		1 198	-	-	274 905 004	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		13			13 078 549		

DIRECTORATE: INFRA STRUCTURE:

DEPARTMENT	STIMATED				TOTAL COST (RAND)		
	JOB	TOTAL STAFF COMPLEME					
	GRADE	approved	filled	acanci	approved	filled	vacancies
HEAD OF DIRECTORATE:		2	-	-	1 626 720	-	-
DEPARTMENT: CIVIL ENGINEERING SERVIC		972	-	-	208 206 659	-	-
BRANCH: PLANNING, DESIGN, INFORMATIO		9	-	-	4 201 488	-	-
DIVISION: ADMIN.AUXIL.SERVICES:		6	-	-	1 815 549	-	-
DEPARTMENT: PMU:		9	-	-	6 045 556	-	-
DEPARTMENT: ELECTRICAL ENGINEERING S		200			53 009 031	-	-
TOTAL - DIRECT: INFRASTRUCTURE		1 198	-	-	274 905 004	-	-

HEAD OF DIRECTORATE:

Post Number	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLEME			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Executive Director Infrastr	1	1			1 223 268	1 223 268	-	-
	Secretary	8	1			403 452	403 452	-	-
TOTAL - HEAD OF DIRECTORATE			2	-	-		1 626 720	-	-

DEPARTMENT: CIVIL ENGINEERING SERVICES:

Post Number	DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLEME			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Senior Manager Civil Eng.Se	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	1			309 818	309 818	-	-
Sub Total - Senior Manager's Office			2	-	-		1 374 958	0	0
	BRANCH: ROADS & STORMWATER								
	Manager Roads & Stormwater	3	1			962 207	962 207	-	-
Division: Roads & Stormwater: Hennenman & Ventersburg									
	Technologist	5/4	1			753 924	753 924	-	-
Section: Patching & Blading - Henm./Phomolong									
	Technician	8/7	1			429 272	429 272	-	-
Component: Patching									
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
Component: Blading									
	Operator	10	3			285 637	856 911	-	-
	Driver Grade I - Roller	12/11	3			241 250	723 750	-	-
	Operators Aid	16/15	2			169 575	339 151	-	-
Section: Patching & Blading - Ventersburg/Mmamahabane									
	Technician	8/7	1			429 272	429 272	-	-
Component: Patching:									
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
Component: Blading									
	Operator	10	1			285 637	285 637	-	-
	Operators Aid	16/15	1			169 575	169 575	-	-
Section: Storm Water - Henm/Phomolong & Ventersb/Mmamahane									
	Technician-Storm Water	8/7	1			429 272	429 272	-	-
Comp: Street Cleaning and Weed killing									
	Supevisor	12/11	1			241 250	241 250	-	-

	General Worker	18/17	6			155 763	934 580	-	-
	Subsection: Paving, Curbs, Drains, SW Network								
	Bricklayer	9	1			329 144	329 144	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Comp: Catchpit & SW Cleaning								
	Supevisor	12/11	1			241 250	241 250	-	-
	Operator	10	1			285 637	285 637	-	-
	General Worker	18/17	6			155 763	934 580	-	-
	Component: General Cleaning- Roads & SW								
	Driver Grade I	12/11	1			241 250	241 250	-	-
	General Worker	18/17	2			155 763	311 527	-	-
	Division: Roads & Stormwater: Storm Water - Virginia Meloding								
	Technologist	5/4	1			753 924	753 924	-	-
	Section: Patching & Blading - Virginia & Meloding								
	Technician	8/7	1			429 272	429 272	-	-
	Component: Patching: Team 1								
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Component: Patching: Team 2								
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Component: Blading & Graveling								
	Operator	10	3			285 637	856 911	-	-
	Driver Grade I - Roller	12/11	3			241 250	723 750	-	-
	Operators Aid	16/15	2			169 575	339 151	-	-
	Section: Storm Water - Virginia & Meloding								
	Technician-Storm Water Main	8/7	1			429 272	429 272	-	-
	Comp: Street Cleaning and Weed killing								
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	12			155 763	1 869 160	-	-
	Subsect: Paving, Curbs, Drains, SW Network								
	Bricklayer	9	1			329 144	329 144	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Comp: Catchpit & SW Cleaning								
	Supevisor	12/11	1			241 250	241 250	-	-
	Operator	10	1			285 637	285 637	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Component: General Cleaning- Roads & SW								
	Driver Grade I	12/11	1			241 250	241 250	-	-
	General Worker	18/17	2			155 763	311 527	-	-

	Division: Roads & Stormwater: Storm Water - OD & Kutlwanong							
	Technologist	5/4	1			753 924	753 924	- -
	Section: Patching & Blading - OD & Kutlwanong							
	Technician	8/7	1			429 272	429 272	- -
	Component: Patching: Team 1							
	Supevisor	12/11	1			241 250	241 250	- -
	General Worker	18/17	5			155 763	778 817	- -
	Component: Patching: Team 2							
	Supevisor	12/11	1			241 250	241 250	- -
	General Worker	18/17	5			155 763	778 817	- -
	Component: Blading & Graveling							
	Operator	10	3			285 637	856 911	- -
	Driver Grade I	12/11	3			241 250	723 750	- -
	Operators Aid	16/15	2			169 575	339 151	- -
	Section: Storm Water - OD & Kutlwanong							
	Technician-Storm Water Main	8/7	1			429 272	429 272	- -
	Comp: Street Cleaning and Weed killing							
	Supevisor	12/11	1			241 250	241 250	- -
	General Worker	18/17	6			155 763	934 580	- -
	Subject: Paving, Curbs, Drains, SW Network							
	Bricklayer	9	1			329 144	329 144	- -
	General Worker	18/17	5			155 763	778 817	- -
	Comp: Catchpit & SW Cleaning							
	Operator TLB	10	1			285 637	285 637	- -
	Supevisor	12/11	1			241 250	241 250	- -
	General Worker	18/17	6			155 763	934 580	- -
	Component: General Cleaning- Roads & SW							
	Driver Grade I	12/11	1			241 250	241 250	- -
	General Worker	18/17	2			155 763	311 527	- -
	Division: Roads & Stormwater: Storm Water- Allanridge & Nyakallong							
	Technologist	5/4	1			753 924	753 924	- -
	Section: Patching, Blading and Storm Water- OD & Kutlwanong							
	Technician	8/7	1			429 272	429 272	- -
	Component: Patching: Team 1							
	Supevisor	12/11	1			241 250	241 250	- -
	General Worker	18/17	5			155 763	778 817	- -
	Component: Blading							
	Operator	10	1			285 637	285 637	- -
	Operators Aid	16/15	1			169 575	169 575	- -
	Comp: Street Cleaning and Weed killing							
	Supevisor	12/11	1			241 250	241 250	- -
	General Worker	18/17	5			155 763	778 817	- -

	Subsection: Paving, Curbs, Drains, SW Network								
	Bricklayer	9	1			329 144	329 144	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Comp: Catchpit & SW Cleaning								
	Operator TLB	10	1			285 637	285 637	-	-
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Division: Roads - Central								
	Technologist	5/4	1			753 924	753 924	-	-
	Section: Patching - Central								
	Technician	8/7	1			429 272	429 272	-	-
	Component: Patching: Team 1								
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Component: Patching: Team 2								
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Component: Patching: Team 3								
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Component: Patching: Team 4								
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-

	Section: Blading and Graveling - Central								
	Technician	8/7	1			429 272	429 272	-	-
	Component: Blading & Graveling - Team 1								
	Operator	10	3			285 637	856 911	-	-
	Driver Grade I	12/11	3			241 250	723 750	-	-
	Operators Aid	16/15	2			241 250	482 500	-	-
	Component: Blading & Graveling - Team 2								
	Operator	10	3			285 637	856 911	-	-
	Driver Grade I	12/11	3			241 250	723 750	-	-
	Operators Aid	16/15	2			189 460	378 921	-	-
	Division: Storm Water - Central								
	Technologist	5/4	1			753 924	753 924	-	-
	Section: Maintenance - Central 1								
	Technician	8/7	1			429 272	429 272	-	-
	Component: General Cleaning- Roads & SW								
	Driver Grade I	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Comp: Paving, Curbs, Drains, SW Network								
	Bricklayer	9	2			329 144	658 288	-	-
	General Worker	18/17	10			155 763	1 557 633	-	-
	Comp: Street Cleaning and Weed killing								
	Supervisor	12/11	3			241 250	723 750	-	-
	General Worker	18/17	15			155 763	2 336 450	-	-
	Section: Cleaning - Central 2								
	Technician	8/7	1			429 272	429 272	-	-
	Component: Cleaning Stormwater Channels								
	Operator	10	2			285 637	571 274	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	Operators Aid	16/15	2			189 460	378 921	-	-
	Component: Catchpit/SW Network Cleaning								
	Operator: Jet Blaster	10	1			285 637	285 637	-	-
	General Worker	18/17	2			155 763	311 527	-	-
	Component: Storm Water Netw-Team 1								
	Supervisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Component: Storm Water Netw-Team 2								
	Supervisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Sub Total - Branch: Roads and Storm Water			281			59 781 929	-	-

	BRANCH: WATER								
	Manager Water	3	1			962 207	962 207	-	-
	Division: Water East								
	Technologist	5/4	1			753 924	753 924	-	-
	Subs: Water Virginia/Meloding								
	Technician	8/7	1			429 272	429 272	-	-
	Plumber	9	3			329 144	987 431	-	-
	Operator	10	1			285 637	285 637	-	-
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	13			155 763	2 024 923	-	-
	Subs: Water Hennenman/Phomolong								
	Technician	8/7	1			429 272	429 272	-	-
	Plumber	9	2			329 144	658 288	-	-
	Operator	10	1			285 637	285 637	-	-
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	10			155 763	1 557 633	-	-
	Subs: Water Ventersburg/Mmamahabane								
	Technician	8/7	1			429 272	429 272	-	-
	Plumber	9	2			329 144	658 288	-	-
	Operator	10	1			285 637	285 637	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	General Worker	18/17	10			155 763	1 557 633	-	-
	Division: Water - Central								
	Technologist	5/4	1			753 924	753 924	-	-
	Subs: Water Welkom								
	Technician	8/7	1			429 272	429 272	-	-
	Plumber	9	3			329 144	987 431	-	-
	Boilermaker/Fitter	9	1			329 144	329 144	-	-
	Operator	10	1			285 637	285 637	-	-
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	15			155 763	2 336 450	-	-
	Subs: Water Riebeeckstad, Bronville								
	Technician	8/7	1			429 272	429 272	-	-
	Plumber	9	2			329 144	658 288	-	-
	Supevisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	10			155 763	1 557 633	-	-
	Subs: Water Thabong								
	Technician	8/7	1			429 272	429 272	-	-
	Plumber	9	3			329 144	987 431	-	-
	Operator	10	2			285 637	571 274	-	-
	Supervisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	13			155 763	2 024 923	-	-

	Division: Water - West								
	Technologist	5/4	1			753 924	753 924	-	-
	Subs: Water OD/Kutlwanong								
	Technician	8/7	1			429 272	429 272	-	-
	Plumber	9	3			329 144	987 431	-	-
	Operator	10	1			285 637	285 637	-	-
	Supervisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	13			155 763	2 024 923	-	-
	Subs: Water Allanridge/Nyakallong								
	Technician	8/7	1			429 272	429 272	-	-
	Plumber	9	2			329 144	658 288	-	-
	Operator	10	1			285 637	285 637	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	General Worker	18/17	10			155 763	1 557 633	-	-
Sub Total - Branch: Water			143				32 427 021	-	-

	BRANCH: SEWER:								
	Manager Sewer	3	1			962 207	962 207	-	-
	Division: Sewer - East								
	Technologist	5/4	1			753 924	753 924	-	-
	Subs: Sewer - Virginia/Meloding								
	Technician	8/7	1			429 272	429 272	-	-
	Sewer Maintenance Operator	10	3			285 637	856 911	-	-
	Operator	10	1			285 637	285 637	-	-
	Artisan Grade 1	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	General Worker	18/17	16			155 763	2 492 213	-	-
	Subs: Sewer - Hennenman/Phomolong								
	Technician	8/7	1			429 272	429 272	-	-
	Sewer Maintenance Operator	10	2			285 637	571 274	-	-
	Operator	10	1			285 637	285 637	-	-
	Artisan Grade 1	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	General Worker	18/17	12			155 763	1 869 160	-	-
	Subs: Sewer - Ventersburg/Mmamahabane								
	Technician	8/7	1			429 272	429 272	-	-
	Sewer Maintenance Operator	10	2			285 637	571 274	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	General Worker	18/17	8			155 763	1 246 106	-	-
	Division: Sewer - Central								
	Technologist	5/4	1			753 924	753 924	-	-
	Subs: Sewer - Welkom								
	Technician	8/7	1			429 272	429 272	-	-
	Sewer Maintenance Operator	10	3			285 637	856 911	-	-
	Operator	10	1			285 637	285 637	-	-
	Artisan Grade 1	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	General Worker	18/17	16			155 763	2 492 213	-	-
	Subs: Sewer - Riebeeckstad & Bronville								
	Technician	8/7	1			429 272	429 272	-	-
	Sewer Maintenance Operator	10	2			285 637	571 274	-	-
	General Worker	18/17	8			155 763	1 246 106	-	-
	Subs: Sewer - Thabong								
	Technician	8/7	1			429 272	429 272	-	-
	Sewer Maintenance Operator	10	3			285 637	856 911	-	-
	Operator	10	1			285 637	285 637	-	-
	Artisan Grade 1	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-

	General Worker	18/17	16			155 763	2 492 213	-	-
	Division: Sewer - West								
	Technologist	5/4	1			753 924	753 924	-	-
	Subs: Sewer - OD/Kutlwanong								
	Technician	8/7	1			429 272	429 272	-	-
	Sewer Maintenance Operator	10	3			285 637	856 911	-	-
	Operator	10	1			285 637	285 637	-	-
	Artisan Grade I	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	General Worker	18/17	16			155 763	2 492 213	-	-
	Subs: Sewer - Allanridge/Nyakallong								
	Technician	8/7	1			429 272	429 272	-	-
	Sewer Maintenance Operator	10	2			285 637	571 274	-	-
	Operator	10	1			285 637	285 637	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	General Worker	18/17	8			155 763	1 246 106	-	-
Sub Total - Branch: Sewer - Matjhabeng			150				32 556 046	-	-

	BRANCH: PURIFICATION WORKS								
	Manager Purification Works	3	1			962 207	962 207	-	-
	Division: Laboratory & Blue Green Drop								
	Technologist	5/4	1			753 924	753 924	-	-
	Laboratory Technician	8/7	1			429 272	429 272	-	-
	Laboratory Asst.	10	2			285 637	571 274	-	-
	Laboratory Sampler	14/13	1			199 031	199 031	-	-
	Laboratory Cleaner	18/17	1			155 763	155 763	-	-
	Division: Purification Works - Matjhabeng East								
	Process Controller Class V	5/4	1			753 924	753 924	-	-
	Sect: Virginia								
	Process Controller Class IV	6	1			508 857	508 857	-	-
	Process Controller Class II	8	1			403 452	403 452	-	-
	Process Control Class II	9	1			329 144	329 144	-	-
	Process Controller Class I	10	1			285 637	285 637	-	-
	Tractor Driver	15	1			173 731	173 731	-	-
	Process Controller Class 0	18/17	8			155 763	1 246 106	-	-
	General Worker	18/17	8			155 763	1 246 106	-	-
	Subs: Hennenman								
	Process Controller Class II	8	1			403 452	403 452	-	-
	Process Control Class II	9	1			329 144	329 144	-	-
	Process Controller Class I	10	1			285 637	285 637	-	-
	Tractor Driver	15	1			173 731	173 731	-	-
	Process Controller Class 0	18/17	8			155 763	1 246 106	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Subs: Phomolong								
	Process Controller Class II	8	1			403 452	403 452	-	-
	Process Control Class II	9	1			329 144	329 144	-	-
	Process Controller Class I	10	1			285 637	285 637	-	-
	Tractor Driver	18/17	8			155 763	1 246 106	-	-
	Process Controller Class 0	18/17	5			155 763	778 817	-	-
	Subs: Ventersburg								
	Process Controller Class I	10	1			285 637	285 637	-	-
	General Worker	18/17	2			155 763	311 527	-	-
	Subs: Mmamahabane								
	Process Controller Class I	10	1			285 637	285 637	-	-
	General Worker	18/17	2			155 763	311 527	-	-
	Division: Purification Works - Central								
	Process Controller Class V	5/4	1			753 924	753 924	-	-
	Sect: Thabong								
	Process Controller Class IV	6	1			508 857	508 857	-	-
	Process Controller Class II	8	1			403 452	403 452	-	-

	Process Control Class II	9	1			329 144	329 144	-	-
	Process Controller Class I	10	1			285 637	285 637	-	-
	Tractor Driver	15	1			173 731	173 731	-	-
	Process Controller Class 0	18/17	8			155 763	1 246 106	-	-
	General Worker	18/17	8			155 763	1 246 106	-	-
	Sect: Witpan								
	Process Controller Class IV	6	1			508 857	508 857	-	-
	Process Controller Class II	8	1			403 452	403 452	-	-
	Process Control Class II	9	1			329 144	329 144	-	-
	Process Controller Class I	10	1			285 637	285 637	-	-
	Process Controller Class 0	18/17	8			155 763	1 246 106	-	-
	General Worker	18/17	8			155 763	1 246 106	-	-
	Sect: Theronia								
	Process Controller Class IV	6	1			508 857	508 857	-	-
	Process Controller Class II	8	1			403 452	403 452	-	-
	Process Control Class II	9	1			329 144	329 144	-	-
	Process Controller Class I	10	1			285 637	285 637	-	-
	Process Controller Class 0	18/17	8			155 763	1 246 106	-	-
	General Worker	18/17	8			155 763	1 246 106	-	-
	Division: Purification Works - Matjhabeng West								
	Process Controller Class V	5/4	1			753 924	753 924	-	-
	Subs: Kutlwanong								
	Process Controller Class IV	6	1			508 857	508 857	-	-
	Process Controller Class II	8	1			403 452	403 452	-	-
	Process Control Class II	9	1			329 144	329 144	-	-
	Process Controller Class I	10	1			285 637	285 637	-	-
	Tractor Driver	15	1			173 731	173 731	-	-
	Process Controller Class 0	18/17	8			155 763	1 246 106	-	-
	General Worker	18/17	8			155 763	1 246 106	-	-
	Subs: Kutlwanong								
	Process Controller Class II	8	1			403 452	403 452	-	-
	Process Control Class II	9	1			329 144	329 144	-	-
	Process Controller Class I	10	1			285 637	285 637	-	-
	Process Controller Class 0	18/17	8			155 763	1 246 106	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Subs: Kutlwanong								
	Process Controller Class II	8	1			403 452	403 452	-	-
	Process Control Class II	9	1			329 144	329 144	-	-
	Process Controller Class I	10	1			285 637	285 637	-	-
	Process Controller Class 0	18/17	8			155 763	1 246 106	-	-
	General Worker	18/17	5			155 763	778 817	-	-

	Division: WWTW & PUMPSTATION ELECTRICAL (LEGAL)								
	Technologist	5/4	1			753 924	753 924	-	-
	Section: East								
	Technician	8	1			403 452	403 452	-	-
	Electrician	9	2			329 144	658 288	-	-
	Fitter	9	2			329 144	658 288	-	-
	Driver Grade I	12/11	2			241 250	482 500	-	-
	Handyman	12/11	1			241 250	241 250	-	-
	Artisan Aid	16/15	4			169 575	678 302	-	-
	Pump Attendants	18/17	40			155 763	6 230 532	-	-
	Section: Central								
	Technician	8	1			403 452	403 452	-	-
	Electrician	9	2			329 144	658 288	-	-
	Fitter	9	3			329 144	987 431	-	-
	Driver Grade I	12/11	2			241 250	482 500	-	-
	Handyman	12/11	1			241 250	241 250	-	-
	Artisan Aid	16/15	5			169 575	847 877	-	-
	Pump Attendants	18/17	56			155 763	8 722 745	-	-
	Section: West								
	Technician	8	1			403 452	403 452	-	-
	Electrician	9	2			329 144	658 288	-	-
	Fitter	9	2			329 144	658 288	-	-
	Driver Grade I	12/11	2			241 250	482 500	-	-
	Handyman	12/11	1			241 250	241 250	-	-
	Artisan Aid	16/15	4			169 575	678 302	-	-
	Pump Attendants	18/17	32			155 763	4 984 426	-	-
Sub Total - Branch Purification Works			351				70 048 217	-	-
	BRANCH: WATER DEMAND MANAGEMENT								
	Manager Water Demand Manage	3	1			962 207	962 207	-	-
	Technologist	5/4	1			753 924	753 924	-	-
	Sect: Rev. Inspection - Virginia/Meloding, Henm/Phomolong & Ventersburg/Mmamahabane								
	Engineering Technician	8	1			403 452	403 452	-	-
	Data Capturer	12/11	1			241 250	241 250	-	-
	Revenue Inspector	14/13	2			199 031	398 062	-	-
	Section: Cut-offs/Re-connections - Virginia/Meloding, Henm/Phomolong & Ventersburg/Mmamahabane								
	Engineering Technician	8	1			403 452	403 452	-	-
	Plumber	9	2			329 144	658 288	-	-
	General Worker	18/17	4			155 763	623 053	-	-
	Section: Revenue Inspection- Welkom/Thabong/Bronville/Riebeeckstad								
	Engineering Technician	8	1			403 452	403 452	-	-
	Data Capturer	12/11	2			241 250	482 500	-	-

	Revenue Inspector	14/13	5			199 031	995 155	-	-
	Section: Cut-offs/Re-connections- Welkom/Thabong/Bronville/Riebeeckstad								
	Engineering Technician	8	1			403 452	403 452	-	-
	Plumber	9	4			329 144	1 316 575	-	-
	General Worker	18/17	8			155 763	1 246 106	-	-
	Subsection: Revenue Inspection - OD/Kutlwanong & Allanridge/Nyakallong								
	Engineering Technician	8	1			403 452	403 452	-	-
	Data Capturer	12/11	1			241 250	241 250	-	-
	Revenue Inspector	14/13	2			199 031	398 062	-	-
	Subs: Cut-offs/Re-connections- OD/Kutlwanong & Allanridge/Nyakallong								
	Engineering Technician	8	1			403 452	403 452	-	-
	Plumber	9	2			329 144	658 288	-	-
	General Worker	18/17	4			155 763	623 053	-	-
Sub Total - Branch Water Demand			45				12 018 488	-	-
TOTAL - CIVIL ENGINEERING			972	-	-		208 206 659	-	-

BRANCH: PLANNING, DESIGN, INFORMATION (GIS) & SURVEYING

Post Number	ESTIMATED					AVERAGE		TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLEME			SALARY	TOTAL COST (RAND)	approved	filled	vacancies
		GRADE	approved	filled	vacancies	PACKAGE				
	BRANCH: PLANNING, DESIGN & INFORMATION (GIS)									
	Manager	3	1			962 207	962 207	-	-	
	Senior Clerk	10/9	1			309 818	309 818	-	-	
	Div : Planning & Design, Asset & Info (GIS)									
	Technologist	5/4	1			753 924	753 924	-	-	
	Section: Planning & Design									
	Snr.Engineering Technician	6	1			508 857	508 857	-	-	
	Section: Asset and Info (GIS)									
	Snr.Engineering Technician	6	1			508 857	508 857	-	-	
	GIS Operator/ CAD Operator	10/9	1			309 818	309 818	-	-	
	Div : Surveying									
	Survey Technologist	5/4	1			508 857	508 857	-	-	
	Surveyers Assistant	16/15	2			169 575	339 151	-	-	
TOTAL - BRANCH: PLANNING, DESIGN, INFORMAT			9				4 201 488			

DIVISION: ADMIN.AUXIL.SERVICES:

No.	ESTIMATED					AVERAGE		TOTAL COST (RAND)		
	DESIGNATION	JOB GRADE	TOTAL STAFF COMPLEME			SALARY				
			approved	filled	acanci	PACKAGE		approved	filled	vacancies
	Snr./Chief Admin.Officer	5/4	1			753 924		753 924	-	-
	Section: Administration:									
	Senior Clerk	10/9	1			309 818		309 818	-	-
	Clerk	12/11	1			241 250		241 250	-	-
	Messenger	14/13	1			199 031		199 031	-	-
	General Worker	18/17	2			155 763		311 527	-	-
TOTAL ADMIN AUXILIARY SERVICES			6	-	-			1 815 549	-	-

DEPARTMENT: PMU:

Post Number	ESTIMATED					AVERAGE	TOTAL COST (RAND)		
	DESIGNATION	JOB	TOTAL STAFF COMPLEME			SALARY			
		GRADE	approved	filled	vacancies	PACKAGE	approved	filled	vacancies
	Senior Manager PMU	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	1			309 818	309 818	-	-
	Branch: Projects								
	Project Engineer	3	1			962 207	962 207	-	-

	Technologist	5/4	3			753 924	2 261 771	-	-
	Subsection: Admin. Support Services:								
	Admin. Officer	7/6	1			482 207	482 207	-	-
	Component: Finance								
	Chief Accounting Clerk	8	1			482 207	482 207	-	-
	Subsection: EPWP:								
	EPWP Co-ordinator	7/6	1			482 207	482 207	-	-
TOTAL PMU			9	-	-		6 045 556	-	-

DEPARTMENT: ELECTRICAL ENGINEERING SERVICES:

No.	ESTIMATED					AVERAGE		TOTAL COST (RAND)		
	DESIGNATION	JOB GRADE	TOTAL STAFF COMPLEME			SALARY PACKAGE				
			approved	filled	vacancies					
	Senior Manager Electrical a	2	1			1 065 140	1 065 140	-	-	
	Secretary	10/9	1			309 818	309 818	-	-	
Sub Total - Senior Manager's Office			2				1 374 958	-	-	
	BRANCH: SUPPORT SERVICES AND REVENUE PROTECTION									
	Manager Electrical	3	1			962 207	962 207	-	-	
	Technologist	5/4	1			753 924	753 924	-	-	
	SECTION: Planning, Design and Compliance									
	Senior Technician	6	1			508 857	508 857	-	-	
	Subsection: Installations									
	Installation Inspector	8	2			403 452	806 905	-	-	
	Subsection: Fault Finding									
	Planning Design Cable Findi	8/7	1			429 272	429 272	-	-	
	Subsection:									
	Technician	8/7	2			429 272	858 544	-	-	
	Artisan Aid	16/15	3			169 575	508 726	-	-	
	SECTION: Revenue Inspection - East									
	Senior Technician	6	1			508 857	508 857	-	-	
	Subsection: Revenue Inspection									
	Monitors	12/11	3			241 250	723 750	-	-	
	Revenue Inspector	14/13	5			199 031	995 155	-	-	
	Revenue Protection Aid	16/15	3			169 575	508 726	-	-	
	Subsection: Cut-offs/Reconnections									
	Technician	8/7	1			429 272	429 272	-	-	
	Electrician	9	4			329 144	1 316 575	-	-	
	Artisan Aid	16/15	3			169 575	508 726	-	-	
	Subsection: Data Capture									
	Data Capturer	12/11	1			241 250	241 250	-	-	
	SECTION: Revenue Inspection - West									
	Senior Technician	6	1			508 857	508 857	-	-	
	Subsection: Revenue Inspection									
	Monitors	12/11	5			241 250	1 206 251	-	-	
	Revenue Inspector	14/13	7			199 031	1 393 217	-	-	
	Revenue Protection Aid	16/15	5			169 575	847 877	-	-	
	Subsection: Cut-offs/Reconnections									
	Technician	8/7	1			429 272	429 272	-	-	
	Electrician	9	4			329 144	1 316 575	-	-	

	Artisan Aid	16/15	4			169 575	678 302	-	-
	Subsection: Data Capture								
	Data Capturer	12/11	1			241 250	241 250	-	-
	DIVISION: 132 KV								
	Technologist	5/4	1			753 924	753 924	-	-
	Senior Technician	6	2			508 857	1 017 714	-	-
	Technician	8/7	2			429 272	858 544	-	-
	Control Room Operator	8/7	4			429 272	1 717 087	-	-
	Artisan Aid	16/15	4			169 575	678 302	-	-
Sub Total - Branch: Support Services & Reve			73	4	0		21 707 918	0	0

	BRANCH: ELECTRICAL MAINTENANCE								
	Manager Electrical Maintena	3	1			962 207	962 207	-	-
	DIVISION:East								
	Technologist	5/4	1			753 924	753 924	-	-
	Subsecttion: Virginia								
	Technician	8/7	2			429 272	858 544	-	-
	Component: Streetlight Maintenance								
	Street Light Attendant	12/11	2			241 250	482 500	-	-
	General Worker	18/17	6			155 763	934 580	-	-
	Component: Maintenance								
	Electrician	9	4			329 144	1 316 575	-	-
	Asst. Electrician	12/11	1			241 250	241 250	-	-
	Artisan Aid	16/15	5			169 575	847 877	-	-
	Subsection: Construction & Maintenance								
	Cable Layer	10	2			285 637	571 274	-	-
	Operator	10	1			285 637	285 637	-	-
	General Worker	18/17	8			155 763	1 246 106	-	-
	Subsecttion: Hennenman/Ventersburg								
	Technician	8/7	2			429 272	858 544	-	-
	Component: Streetlight Maintenance								
	Street Lght Attendant	12/11	1			241 250	241 250	-	-
	General Worker	18/17	3			155 763	467 290	-	-
	Component: Maintenance								
	Electrician	9	3			329 144	987 431	-	-
	Asst. Electrician	9	1			241 250	241 250	-	-
	Artisan Aid	16/15	4			169 575	678 302	-	-
	DIVISION:WEST								
	Technologist	5/4	1			753 924	753 924	-	-
	Subsecttion: Welkom 1								
	Technician	8/7	2			429 272	858 544	-	-
	Component: Streetlight Maintenance								
	Street Lght Attendant	12/11	2			241 250	482 500	-	-
	General Worker	18/17	6			155 763	934 580	-	-
	Component: Maintenance								
	Electrician	9	4			329 144	1 316 575	-	-
	Asst. Electrician	12/11	1			241 250	241 250	-	-
	Artisan Aid	16/15	5			169 575	847 877	-	-
	Subsection: Construction & Maintenance								
	Cable Layer	10	2			285 637	571 274	-	-
	Operator	10	2			285 637	571 274	-	-
	General Worker	18/17	8			155 763	1 246 106	-	-
	Subsecttion: Welkom 2								

	Technician	8/7	2			429 272	858 544	-	-
	Component: Streetlight Maintenance								
	Street Lght Attendant	12/11	2			241 250	482 500	-	-
	General Worker	18/17	6			155 763	934 580	-	-
	Component: Maintenance								
	Electrician	9	4			329 144	1 316 575	-	-
	Asst. Electrician	12/11	1			241 250	241 250	-	-
	Artisan Aid	16/15	5			169 575	847 877	-	-
	Subsection: OD/Allanridge								
	Technician	8/7	1			429 272	429 272	-	-
	Component: Streetlight Maintenance								
	Street Lght Attendant	12/11	2			241 250	482 500	-	-
	General Worker	18/17	6			155 763	934 580	-	-
	Component: Maintenance								
	Electrician	9	4			329 144	1 316 575	-	-
	Asst. Electrician	12/11	1			241 250	241 250	-	-
	Artisan Aid	16/15	5			169 575	847 877	-	-
	Subsection: Construction & Maintenance								
	Cable Layer	10	1			285 637	285 637	-	-
	Operator	10	1			285 637	285 637	-	-
	General Worker	18/17	4			155 763	623 053	-	-
Sub Total - PLANNING Design and Support Ser			125				29 926 155	-	-
TOTAL ELECTRICAL AND MECHANICAL ENGINEERING			200				53 009 031	-	-

MATJHABENG SALARY SCALES: GRADE 11

2018/2019

JOB GRADE	SALARY SCALES EFFECTIVE 1 JULY 2016							
	1	2	3	4	5	6	7	8
MM	765804							
1	688440							
2	596976							
3	537468							
4	438828	453360	468312	483768	499776			
5	385260	397992	411192	424764				
6	338352	349548	361092	373020				
7	297144	306960	317064	327504				
8	260808	269508	278460	287580				
9	222288	229020	236688	244500	252540			
10	191400	197100	203028	209004	215460			
11	169488	173232	177060	180984	185892			
12	152904	156036	159288	162660	166020			
13	136560	139116	141552	144348	147072	149952		
14	124104	126240	128352	130632	132900	135276		
15	113100	114684	116472	118272	120168	122160		
16	106728	106728	108252	109812	111372	113100		
17	100980	100980	100980	101100	102528	103896	105312	106728
18	100980	100980	100980	100980	100980	100980	100980	100980
18	100980	100980	0	0	0	0	0	0

PACKAGE - BASED ON MINIMUM BASIC SALARY

(LATEST AMENDMENT AS ON 15 AUGUST 2013)

SALARY SCALE AVERAGES FOR 2014/2015 (GROUP 7) (JULY 2014 TO JUNE 2015) - BASED ON MINIMUM BASIC SALARY

JOB	BAS	-	-	HOUSING	PENSION	MEDICAL	GROUP	UIF	LEAVE	TR
GRADE	MINIMUM	MAXIMUM	AVERAGE	-	0	-	0	0	BONUS	AL
MM	765 804	765 804	765 804	5 736	138 381	41 280	22 515	1 785	63 817	30
1	688 440	688 440	688 440	5 736	124 401	41 280	20 240	1 785	57 370	27
2	596 976	596 976	596 976	5 736	107 874	41 280	17 551	1 785	49 748	23
3	537 468	537 468	537 468	5 736	97 120	41 280	15 802	1 785	44 789	21
4	438 828	499 776	469 302	5 736	79 296	41 280	12 902	1 785	36 569	13
5/4	385 260	499 776	442 518	5 736	69 616	41 280	11 327	1 785	32 105	11
5	385 260	424 764	405 012	5 736	69 616	41 280	11 327	1 785	32 105	11
6	338 352	373 020	355 686	5 736	61 140	41 280	9 948	1 785	28 196	
7/6	297 144	373 020	335 082	5 736	53 694	41 280	8 736	1 785	24 762	
7	297 144	327 504	312 324	5 736	53 694	41 280	8 736	1 785	24 762	
8/7	260 808	327 504	294 156	5 736	47 128	41 280	7 668	1 785	21 734	
8	260 808	287 580	274 194	5 736	47 128	41 280	7 668	1 785	21 734	
14/6	124 104	373 020	248 562	5 736	22 426	17 280	3 649	1 402	10 342	
9	222 288	252 540	237 414	3 000	40 167	17 280	6 535	2 438	18 524	
10/9	191 400	252 540	221 970	3 000	34 586	17 280	5 627	2 104	15 950	
10	191 400	215 460	203 430	3 000	34 586	17 280	5 627	2 104	15 950	
11	169 488	185 892	177 690	3 000	30 626	17 280	4 983	1 866	14 124	
12/9	152 904	252 540	202 722	3 000	27 630	17 280	4 495	1 686	12 742	
12/11	152 904	185 892	169 398	3 000	27 630	17 280	4 495	1 686	12 742	
12	152 904	166 020	159 462	3 000	27 630	17 280	4 495	1 686	12 742	
13	136 560	149 952	143 256	3 000	24 676	17 280	4 015	1 509	11 380	
14/13	124 104	149 952	137 028	3 000	22 426	17 280	3 649	1 374	10 342	
14	124 104	135 276	129 690	3 000	22 426	17 280	3 649	1 374	10 342	
15	113 100	122 160	117 630	3 000	20 437	17 280	3 325	1 255	9 425	
16/15	106 728	122 160	114 444	3 000	19 286	17 280	3 138	1 186	8 894	
16	106 728	113 100	109 914	3 000	19 286	17 280	3 138	1 186	8 894	
17	100 980	106 728	103 854	3 000	18 247	17 280	2 969	1 124	8 415	

18/17	100 980	106 728	103 854	3 000	18 247	17 280	2 969	1 124	8 415
18	100 980	106 728	103 854	3 000	18 247	17 280	2 969	1 124	8 415

NB: GROUP INSURANCE (@ 2.94 %) IS NOT APPLICABLE FOR NEW EMPLOYEES, EVEN PERMANENT APPOINTMENTS.

NB: NEW CONTRACT PACKAGES SHOULD
NOT INCLUDE HOUSING, MEDICAL
AND GROUP INSURANCE AND UIF
IS NOT FOR THE EMPLOYEES
PACKAGE, ONLY COST TO
COMPANY

HOUSING AND MEDICAL ALLOWANCES WILL ONLY BE PAID, WHEN REQUESTS ARE JUSTIFIED.

THEREFORE CONTRACT PACKAGE INCLUDES MINIMUM
BASIC SALARY, PLUS PENSION, PLUS LEAVE BONUS,
PLUS TRAVEL - AND TELEPHONE ALLOWANCES

MATJHABENG LOCAL MUNICIPALITY:

VACANCY RATE REPORT FOR AUDITOR GENERAL'S OFFICE: - 18 OCTOBER 2013:

FINANCIAL YEAR: 2009/2010:

	TOTAL STAFF COMPLEMENT			
	approved	filled	vacancies	% vacancies
TOTAL COMPLEMENT	3 594	2 026	1 568	43.63
MANAGEMENT	60	49	11	18.33

FINANCIAL YEAR: 2010/2011:

	TOTAL STAFF COMPLEMENT			
	approved	filled	vacancies	% vacancies
TOTAL COMPLEMENT	3 682	2 160	1 522	41.34
MANAGEMENT	60	53	7	11.67

FINANCIAL YEAR: 2011/2012:

	TOTAL STAFF COMPLEMENT			
	approved	filled	vacancies	% vacancies
TOTAL COMPLEMENT			-	#DIV/0!
MANAGEMENT			-	#DIV/0!

FINANCIAL YEAR: 2012/2013:

	TOTAL STAFF COMPLEMENT			
	approved	filled	vacancies	% vacancies
TOTAL COMPLEMENT			-	#DIV/0!
MANAGEMENT			-	#DIV/0!