

**"DRAFT" PROPOSED ORGANISATIONAL
STRUCTURE, SUMMARY OF STAFF
COMPLEMENTS AND FINANCIAL
IMPLICATIONS FOR MATJHABENG LOCAL
MUNICIPALITY - MAY 2017**

COMPARISON

PROPOSED ORGANISATION STRUCTURE "MARCH 2017: COMPARED TO
CURRENT APPROVED ORGANISATION STRUCTURE

**SUMMARY OF STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR
MATJHABENG MUNICIPALITY - PROPOSED ORGANISATION STRUCTURE -MARCH 2017
COMPARED TO CURRENT APPROVED AND PROPOSED ORGANISATION STRUCTURE FOR FEBRUARY 2017**

MATJHABENG TOTAL:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017
TOTAL COMPLEMENT:	3 727	4 648	4 233	872 465 257	1 104 435 634	1 097 135 429
PERCENTAGE UTILISATION	100	125	114	100	127	126
TOTAL MANAGEMENT POSTS	79	90	75	67 935 736	78 308 636	70 534 674
Savings:"FEB 2017" - "MAR 2017." (rands)			415			7 300 205
Savings:"FEB 2017" - "MAR 2017." (%)			8,93			0,66

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017
TOTAL COMPLEMENT:	49	79	81	27 933 800	28 252 876	34 755 992
PERCENTAGE UTILISATION	100	161	165	100	101	124
MANAGEMENT POSTS	11	7	8	10 684 545	6 268 169	7 639 935
Savings:"FEB 2017" - "MAR 2017." (rands)			(2)			(6 503 116)
Savings:"FEB 2017" - "MAR 2017." (%)			(2,53)			(23,02)

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017
TOTAL COMPLEMENT:	24	22	18	12 978 361	9 624 574	9 390 742
PERCENTAGE UTILISATION	100	54	75	100	74	72
MANAGEMENT POSTS	5	2	3	4 653 525	1 688 647	2 804 285
Savings:"FEB 2017" - "MAR 2017." (rands)			4			233 832
Savings:"FEB 2017" - "MAR 2017." (%)			18,18			2,43

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017
TOTAL COMPLEMENT:	56	31	26	20 859 154	13 989 382	12 567 962
PERCENTAGE UTILISATION	100	64	46	100	67	60
MANAGEMENT POSTS	9	6	4	6 982 546	4 449 576	3 854 918
Savings:"FEB 2017" - "MAR 2017." (rands)			5			1 421 420
Savings:"FEB 2017" - "MAR 2017." (%)			16,13			10,16

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017
TOTAL COMPLEMENT:	124	464	380	42 421 634	132 898 364	116 174 985
PERCENTAGE UTILISATION	100	374	306	100	313	274
MANAGEMENT POSTS	11	17	13	7 588 394	14 851 119	12 171 425
Savings:"FEB 2017" - "MAR 2017." (rands)			84			16 723 379
Savings:"FEB 2017" - "MAR 2017." (%)			18,10			12,58

TOTAL COMPLEMENT - FINANCE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017
TOTAL COMPLEMENT:	225	342	317	55 886 472	114 102 709	117 834 443
PERCENTAGE UTILISATION	100	152	93	100	204	211
MANAGEMENT POSTS	9	10	10	8 006 643	8 850 967	9 463 488
Savings:"FEB 2017" - "MAR 2017." (rands)			25			(3 731 734)
Savings:"FEB 2017" - "MAR 2017." (%)			7,31			(3,27)

TOTAL COMPLEMENT - LED:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017
TOTAL COMPLEMENT:	69	140	40	37 106 484	74 137 778	11 362 108
PERCENTAGE UTILISATION	100	203	58	100	200	31
MANAGEMENT POSTS	12	15	5	10 629 501	13 162 471	4 757 564
Savings:"FEB 2017" - "MAR 2017." (rands)			100			62 775 671
Savings:"FEB 2017" - "MAR 2017." (%)			71,43			84,67

TOTAL COMPLEMENT - HUMAN SETTLEMENT:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017
TOTAL COMPLEMENT:	-		91			39 186 493
PERCENTAGE UTILISATION						
MANAGEMENT POSTS			5			4 449 576
Savings:"FEB 2017" - "MAR 2017." (rands)			(91)			(39 186 493)
Savings:"FEB 2017" - "MAR 2017." (%)						

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017
TOTAL COMPLEMENT:			871			247 888 523
PERCENTAGE UTILISATION						
MANAGEMENT POSTS			6			5 660 209
Savings:"FEB 2017" - "MAR 2017." (rands)			(871)			(247 888 523)
Savings:"FEB 2017" - "MAR 2017." (%)						

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017
TOTAL COMPLEMENT:	1 328	2 200	1 117	230 663 008	445 950 097	222 748 487
PERCENTAGE UTILISATION	100	166	84	100	193	97
MANAGEMENT POSTS	6	14	7	7 916 757	12 318 148	6 562 855
Savings:"FEB 2017" - "MAR 2017." (rands)			1 083			223 201 610
Savings:"FEB 2017" - "MAR 2017." (%)			49,23			50,05

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017
TOTAL COMPLEMENT:	1 348	1 370	1 292	275 297 809	285 479 854	285 225 695
PERCENTAGE UTILISATION	100	102	96	100	104	104
MANAGEMENT POSTS	13	19	14	11 473 824	16 719 539	13 170 419
Savings:"FEB 2017" - "MAR 2017." (rands)			78			254 159
Savings:"FEB 2017" - "MAR 2017." (%)			5,69			0,09

**SUMMARY OF STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR
MATJHABENG MUNICIPALITY - PROPOSED ORGANISATION STRUCTURE - MARCH 2017**

COMPARISON OF THE APPROVED & PROPOSED STRUCTURE

MATJHABENG TOTAL:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	3 727	2 306	4 233	872 465 257	497 600 088	1 097 135 429
PERCENTAGE UTILISATION	100	62	114	100	57	126
TOTAL MANAGEMENT POSTS	79	53	75	67 935 736	46 012 184	70 534 674

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - march 2017	approved	filled	prop - mar 2017
TOTAL COMPLEMENT:	49	39	81	27 933 800	23 403 942	34 755 992
PERCENTAGE UTILISATION	100	80	165	100	84	124
MANAGEMENT POSTS	11	11	8	10 684 545	10 684 545	7 639 935

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	24	13	18	12 978 361	8 452 943	9 390 742
PERCENTAGE UTILISATION	100	54	75	100	65	72
MANAGEMENT POSTS	5	5	3	4 653 525	4 653 525	2 804 285

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	56	36	26	20 859 154	13 536 957	12 567 962
PERCENTAGE UTILISATION	100	64	46	100	65	60
MANAGEMENT POSTS	9	7	4	6 982 546	5 293 899	3 854 918

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	124	111	380	42 421 634	28 000 585	116 174 985
PERCENTAGE UTILISATION	100	90	306	100	66	274
MANAGEMENT POSTS	11	8	13	7 588 394	5 899 747	12 171 425

TOTAL COMPLEMENT - FINANCE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	225	159	317	55 886 472	39 804 004	117 834 443
PERCENTAGE UTILISATION	100	71	199	100	71	211
MANAGEMENT POSTS	9	8	10	8 006 643	7 162 320	9 463 488

TOTAL COMPLEMENT - LED:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	69	33	40	37 106 484	15 871 937	11 362 108
PERCENTAGE UTILISATION	100	48	58	100	43	31
MANAGEMENT POSTS	12	3	5	10 629 501	5 473 673	4 757 564

TOTAL COMPLEMENT - HUMAN SETTLEMENT:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:			91			39 186 493
PERCENTAGE UTILISATION						
MANAGEMENT POSTS			5			4 449 576

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	504	261	871	140 814 902	75 495 526	247 888 523
PERCENTAGE UTILISATION	100	52	173	100	54	176
MANAGEMENT POSTS	4	1	6	3 706 930	998 994	5 660 209

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	1 328	971	1 117	230 663 008	155 754 189	222 748 487
PERCENTAGE UTILISATION	100	73	84	100	68	97
MANAGEMENT POSTS	6	3	7	7 916 757	2 622 857	6 562 855

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	1 348	684	1 292	275 297 809	122 816 028	285 225 695
PERCENTAGE UTILISATION	100	51	96	100	45	104
MANAGEMENT POSTS	13	5	14	11 473 824	4 221 618	13 170 419

**SUMMARY OF STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR
MATJHABENG MUNICIPALITY - PROPOSED ORGANISATION STRUCTURE (MARCH 2017)**

MATJHABENG TOTAL:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	4 233	-	-	1 097 135 429	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
TOTAL MANAGEMENT POSTS	75	-	-	70 534 674	-	-

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	81	-	-	34 755 992	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	8	-	-	7 639 935	-	-

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	18	-	-	9 390 742	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	3	-	-	2 804 285	-	-

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	26	-	-	12 567 962	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	4	-	-	3 854 918	-	-

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	380	-	-	116 174 985	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	13	-	-	12 171 425	-	-

TOTAL COMPLEMENT - FINANCE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	317	-	-	117 834 443	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	10	-	-	9 463 488	-	-

TOTAL COMPLEMENT - LED:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	40	-	-	11 362 108	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	5	-	-	4 757 564	-	-

TOTAL COMPLEMENT - HUMAN SETTLEMENT

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	91	-	-	39 186 493	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	5	-	-	4 449 576	-	-

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	871		-	247 888 523		-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	6	-	-	5 660 209	-	-

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	1 117	-	-	222 748 487	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	7	-	-	6 562 855	-	-

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	1 292	-	-	285 225 695	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	14	-	-	13 170 419	-	-

POLITICAL STRUCTURE:**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MARCH 2017:**
STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:**TOTAL COMPLEMENT - POLITICAL STRUCTURE:**

POLITICAL STRUCTURE	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		81	-	-	34 755 992	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		8			7 639 935		

POLITICAL STRUCTURE:

DEPARTMENT	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL - OFFICE OF THE EXECUTIVE MAYOR		44			17 089 194	-	-
TOTAL - OFFICE OF THE DEPUTY MAYOR		4			1 289 529	-	-
TOTAL OFFICE OF THE SPEAKER		20			10 445 647	-	-
TOTAL OFFICE OF THE COUNCIL WHIP		9			4 969 629	-	-
TOTAL OFFICE OF THE MPAC		4			961 993		
TOTAL POLITICAL STRUCTURE		81	-	-	34 755 992	-	-

OFFICE OF THE EXECUTIVE MAYOR:

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Executive Mayor		1					-	-
	MMC		10					-	-
	Chief of Staff	1	1			1 146 982	1 146 982	-	-
	PA	5/4	1			707 784	707 784	-	-
	BRANCH: ADMIN, LOGISTICS & IGR								
	Manager: Admin, Logistics & IGR	3	1			902 645	902 645	-	-
	Snr Admin Officer Logistics & IGR	5/4	1			707 784	707 784	-	-
	Admin Officer	7/6	1			453 850	453 850	-	-
	Snr Secretary	8	10			380 248	3 802 481	-	-
	Driver/Body Guard	10/9	4			290 872	1 163 489	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Messenger	14/13	1			187 332	187 332	-	-
	Division: Media Liaison								
	Manager	3	1			902 645	902 645	-	-
	Spokeperson	5/4	1			707 784	707 784	-	-
	BRANCH: SPECIAL PROGRAMMES								
	Manager: Special Programmes	3	1			902 645	902 645	-	-
	Snr Special Programmes Officer	5/4	1			707 784	707 784	-	-
	Special Programmes Officer	7/6	1			453 850	453 850	-	-
	Youth Development Officer	7/6	2			453 850	907 699	-	-
	Co-ordinator Gender & Disability	7/6	1			453 850	453 850	-	-
	Moral Regeneration & Traditional Affairs	7/6	1			453 850	453 850	-	-
	DEPARTMENT: LEGAL SERVICES								
	Senior Manager: Legal Services	2	1			998 994	884 383	-	-
	Snr Legal Services Officer	5/4	1			707 784	707 784	-	-
	Snr Chief Researcher	5/4	1			707 784	707 784	-	-
	TOTAL - OFFICE OF THE EXECUTIVE MAYOR		44	-	-		17 089 194	-	-

OFFICE OF THE DEPUTY MAYOR:

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Deputy Mayor		1				-	-	-
	PA	5/4	1			707 784	707 784	-	-
	Driver/Body Guard	10/9	2			290 872	581 745	-	-
	TOTAL - OFFICE OF THE DEPUTY MAYOR		4	-	-		1 289 529	-	-

OFFICE OF THE SPEAKER:

No.	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	proposed	filled	vacancies		proposed	filled	vacancies
	Speaker		1					-	-
	Senior Manager	2	1			998 994	998 994		
	Manager	3	1			902 645	902 645		
	Researcher	5/4	1			707 784	707 784	-	-
	Driver/Body Guard	5/4	1			707 784	707 784	-	-
	Senior Admin Officer	5/4	1			707 784	707 784	-	-
	PPO	7/6	9			453 850	4 084 647	-	-
	Community Co-ordinator	7/6	1			453 850	453 850	-	-
	Secretariat	7/6	2			453 850	907 699	-	-
	PA	5/4	1			747 671	747 671	-	-
	Driver	12/11	1			226 788	226 788	-	-
TOTAL OFFICE OF THE SPEAKER			20	-	-		10 445 647	-	-

OFFICE OF THE COUNCIL WHIP:

No.	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	proposed	filled	vacancies		proposed	filled	vacancies
	Council Whip		1					-	-
	Senior Manager	2	1			998 994	998 994		
	Senior Co-ordinator	3	1			902 645	902 645		
	PA	5/4	1			707 784	707 784	-	-
	Multi Party Liaison Officer	5/4	1			707 784	707 784	-	-
	Office Researcher	7/6	3			453 850	1 361 549	-	-
	Office Assistant	10/9	1			290 872	290 872	-	-
TOTAL OFFICE OF THE COUNCIL WHIP			9	-	-		4 969 629	-	-

MPAC OFFICE

No.	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	proposed	filled	vacancies		proposed	filled	vacancies
	Chairperson		1					-	-
	Snr Secretary	8	1			380 248	380 248	-	-
	<u>Section: Legal</u>								
	Senior Clerk	10/9	1			290 872	290 872	-	-
	<u>Section: Finance</u>								
	Senior Clerk	10/9	1			290 872	290 872	-	-
TOTAL MPAC OFFICE:			4	-	-		961 993	-	-

OFFICE OF THE MUNICIPAL MANAGER**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY -MARCH 2017:****STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:**

OFFICE OF THE MUN.MANAGER	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		4 152			1 063 648 875	-	-
PERCENTAGE UTILISATION		100		-	100	-	-

OFFICE OF THE MUNICIPAL MANAGER:

DEPARTMENT	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
MUNICIPAL MANAGER		1			1 269 438	-	-
ADMIN OFFICE OF THE MUNICIPAL MANAGER		6	-	-	2 615 779	-	-
BRANCH: INTERNAL AUDITING		11	-	-	6 774 963	-	-
SUB TOTAL - MM's OFFICE:		18	0	0	9 390 742		
STRATEGIC SUPPORT SERVICES		26	-	-	12567962	-	-
CORPORATE SUPPORT SERVICES:		380			116174985		
FINANCIAL SERVICES		317	0	0	117834443		
LED:		40	0	0	11362108		
HUMAN SETTLEMENT		91	0	0	39186493		
PUBLIC SAFETY AND TRANSPORT		871	0	0	247888523		
COMMUNITY SERVICES		1117	0	0	222748487		
INFRASTRUCTURE:		1292	0	0	285225695		
SUB TOTAL - DIRECTORATES		4134	0	0	1052988696		
TOTAL OFFICE OF THE OFFICE OF THE MM		4 152	-	-	1 063 648 875	-	-

BRANCH: ADMIN.OFFICE OF THE MM:

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Manager - Office of the MM	3	1			902 645	902 645	-	-
	PA	5/4	1			707 784	707 784	-	-
	Senior Secretary	8	1			380 248	380 248	-	-
	Receptionist/Senior Clerk	10/9	1			290 872	290 872	-	-
	Messenger	14/13	1			187 332	187 332	-	-
	Office Assistant	18/17	1			146 897	146 897	-	-
	TOTAL - ADMIN OFFICE OF THE MM		6	-	-		2 615 779	-	-

BRANCH: INTERNAL AUDITING:

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Chief Audit Executive	2	1			998 994	998 994	-	-
	Manager: Internal Audit	3	1			902 645	902 645	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Division: Management Assurance								
	Senior/Chief Internal Auditor	5/4	1			707 784	707 784	-	-
	Internal Auditor	7/6	3			453 850	1 361 549	-	-
	Division: Performance Audit Services								
	Senior/Chief Internal Auditor	5/4	1			707 784	707 784	-	-
	Senior/Chief Internal Auditor	5/4	2			707 784	1 415 568	-	-
	Internal Auditor - ICT	7/6	1			453 850	453 850	-	-
	TOTAL - INTERNAL AUDITING		11	-	-		6 774 963	-	-

STRATEGIC SUPPORT SERVICES**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MARCH 2017:****STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES:**

STRATEGIC SUPPORT SERVICES	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		26		-	12 567 962		-
PERCENTAGE UTILISATION		100		-	100		-
TOTAL MANAGEMENT POSTS		4			3 854 918		

STRATEGIC SUPPORT:

DEPARTMENT	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE: STRATEGIC SUPPORT		3		-	1 981 080		-
BRANCH: CORPORATE COMMUNICATIONS:		6		-	3 262 851		-
DIVISION: AREA OFFICES		9			2 963 631		
BRANCH: IDP:		3		-	2 064 279		-
DIVISION: RISK MANAGEMENT		5		-	2 296 121		-
TOTAL STRATEGIC SUPPORT SERVICES		26	-	-	12 567 962	-	-

HEAD OF DIRECTORATE: STRATEGIC SUPPORT SERVICES:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Executive Director	1	1			1 146 982	1 146 982		-
	Admin Officer	7/6	1			453 850	453 850		-
	Senior Secretary	8	1			380 248	380 248		-
TOTAL - HEAD OF DIRECTORATE			3	-	-		1 981 080	-	-

BRANCH: CORPORATE COMMUNICATIONS:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Manager	3	1			902 645	902 645		-
	Senior Communication Officer	5/4	1			707 784	707 784		-
	Media Liaison Officer	7/6	1			453 850	453 850		-
	Communications Officer	7/6	1			453 850	453 850		-
	Communications Officer - B	7/6	1			453 850	453 850		-
	Senior Clerk - Media Admin.	10/9	1			290 872	290 872		-
TOTAL - CORPORATE COMMUNICATION			6	-	-		3 262 851	-	-

DIVISION: AREA OFFICES

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	SECTION: AREA OFFICE - EAST								
	Unit Manager	5/4	1			707 784	707 784		-
	Clerk Bookings	12/11	3			226 788	680 365		-
	Messenger/Driver	12/11	1			226 788	226 788		-
	SECTION: AREA OFFICE - WEST								
	Unit Manager	5/4	1			707 784	707 784		-
	Clerk Bookings	12/11	2			226 788	453 577		-
	Messenger/Driver	14/13	1			226 788	187 332		-
TOTAL - AREA OFFICES			9	-	-		2 963 631	-	-

BRANCH: IDP:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: IDP								
	Manager	3	1			902 645	902 645		-
	Senior IDP Officer	5/4	1			707 784	707 784		-
	IDP Officer	7/6	1			453 850	453 850		-
	TOTAL - IDP and PMS		3	-	-		2 064 279	-	-

BRANCH: INSTITUTIONAL PMS:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: INSTITUTIONAL PMS:								-
	Manager	3	1			902 645	902 645		-
	Senior PMS Officer	5/4	1			707 784	707 784		-
	Section: Institutional PMS:								-
	PMS Officer Monitoring and B	7/6	1			453 850	453 850		-
	Clerk	12/11	1			226 788	226 788		-
	Section: Individual PMS:								-
	PMS Officer	7/6	3			453 850	1 361 549		-
	TOTAL - IDP and PMS		7	-	-		3 652 617	-	-

DIVISION: RISK MANAGEMENT

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Chief Risk Officer	5/4	1			707 784	707 784	-	-
	SECTION: RISK MANAGEMENT 1								
	Risk Management Officer	7/6	2			453 850	907 699	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	SECT: RISK MANAGEMENT 2								
	Compliance Officer	7/6	1			453 850	453 850	-	-
	TOTAL - RISK MANAGEMENT		5	-	-		2 296 121	-	-

CORPORATE SUPPORT SERVICES:**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MARCH 2017:**
STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:**TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:**

CORPORATE SUPPORT SERVICES	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	canceled	proposed	filled	vacancies
TOTAL COMPLEMENT:		380		-	116 174 985	-	-
PERCENTAGE UTILISATION		100		-	100	-	-
TOTAL MANAGEMENT POSTS		13			12 171 425		

CORPORATE SUPPORT SERVICES:

DEPARTMENT	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	canceled	proposed	filled	vacancies
HEAD OF DIRECTORATE		2		-	2 293 964	-	-
BRANCH: COUNCIL ADMIN		19			8 064 926		
BRANCH: FACILITIES MANAGEMENT:		230			44 735 088		
DIVISION: TELECOMS & CUSTOMER CARE		23			6 215 336		
BRANCH: ICT		24	-	-	11 130 396	-	-
DEPARTMENT: LEGAL SERVICES AND LABOUR		21	-	-	12 753 631	-	-
DEPARTMENT: HUMAN RESOURCE MANAGEMENT:		58	-	-	29 529 137	-	-
DIVISION: ADMIN.AUXIL.SERVICES:		3	-	-	1 452 506	-	-
TOTAL CORPORATE SUPPORT SERVICES		380	-	-	116 174 985	-	-

HEAD OF DEPARTMENT: CORPORATE SUPPORT SERVICES

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEME			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	cancel		proposed	filled	vacancies
	Executive Director Corporate	1	1			1 146 982	1 146 982	-	-
	Senior Secretary	8	1			1 146 982	1 146 982	-	-
	TOTAL - HEAD OF DIRECTORATE		2		-		2 293 964	-	-

BRANCH: COUNCIL ADMIN

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEME			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	cancel		proposed	filled	vacancies
	BRANCH: COUNCIL ADMIN								
	Manager	3	1			902 645	902 645	-	-
	Div: Secretariat								
	Senior Committee Officer	5/4	1			707 784	707 784	-	-
	Committee Officer	7/6	8			453 850	3 630 797	-	-
	Messenger/Driver	12/11	2			226 788	453 577	-	-
	Div: Document Registry								
	Senior Admin Officer	5/4	1			707 784	707 784	-	-
	Admin Officer	7/6	1			453 850	453 850	-	-
	Chief Registration Clerk	8	1			380 248	380 248	-	-
	Registration Clerk	12/11	2			226 788	453 577	-	-
	Printer Grade II	14/13	2			187 332	374 664	-	-
	TOTAL - BRANCH COUNCIL ADMIN		19				8 064 926		

BRANCH: FACILITIES MANAGEMENT:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEME			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	cancel		proposed	filled	vacancies
	BRANCH: FACILITIES MANAGEMENT:								
	Manager	3	1			902 645	902 645	-	-
	Division: Municipal Buildings - Cleaning								
	Admin Officer	7/6	1			453 850	453 850	-	-
	Caretaker	8	7			380 248	2 661 737	-	-
	Hall Attendant	14/13	14			187 332	2 622 645	-	-
	Cleaner	18/17	12			146 897	1 762 763	-	-
	General Worker/Cleaner	18/17	16			146 897	2 350 350	-	-
	Driver Grade III	15	2			163 691	327 381	-	-
	Cleaner	18/17	20			146 897	2 937 938	-	-
	Division: Building Maintenance								
	Technologist	5/4	1			707 784	662 601	-	-
	Section: East (Virg.Henn.Venter)								
	Senior Engineering Technician	6	1			478 753	662 601	-	-
	Foreman	8	1			380 248	662 601	-	-
	Plumber	9	1			309 052	662 601	-	-
	Bricklayer	9	1			290 872	662 601	-	-
	Carpenter	9	1			290 872	662 601	-	-
	Painter	9	1			290 872	662 601	-	-
	Welder	9	1			290 872	662 601	-	-
	Electrician	9	1			290 872	662 601	-	-
	Clerk	12/11	1			226 788	662 601	-	-
	Artisan Aid	16/15	20			159 809	662 601	-	-
	General Worker	18/17	5			146 897	662 601	-	-
	Section: Central (Welkom)								
	Senior Engineering Technician	6	1			478 753			
	Foreman	8	1			380 248	662 601	-	-
	Plumber	9	3			309 052	868 112	-	-
	Bricklayer	9	2			309 052	578 741	-	-
	Carpenter	9	2			309 052	578 741	-	-
	Painter	9	3			309 052	868 112	-	-
	Welder	9	1			309 052	289 371	-	-
	Electrician	9	1			309 052	289 371	-	-
	Clerk	12/11	1			226 788	212 624	-	-
	Artisan Aid	16/15	38			159 809	5 709 061	-	-
	General Worker	18/17	5			146 897	691 052	-	-

Section : OD and Allanridge									
Senior Engineering Technicia	6	1				478 753			
Foreman	8	1				380 248	662 601	-	-
Plumber	9	1				309 052	289 371	-	-
Bricklayer	9	1				309 052	289 371	-	-
Carpenter	9	1				309 052	289 371	-	-
Painter	9	1				309 052	289 371	-	-
Welder	9	1				309 052	289 371	-	-
Electrician	9	1				309 052	289 371	-	-
Clerk	12/11	1				226 788	212 624	-	-
Artisan Aid	16/15	38				159 809	5 709 061	-	-
General Worker	18/17	5				146 897	691 052	-	-
Div: Civic Theatre									
Manager: Theater	5/4	1				478 753	662 601		
Stage Manager	7/6	1				453 850	426 074		
Sound/Light Operator	8	1				380 248	272 318		
Technician	8	1				380 248	272 318		
Fly Machines	8	1				380 248	272 318		
Box Office Clerk	12/11	1				226 788	212 624		
Stage Assistan Crew	14/13	2				187 332	334 126		
General Worker/Cleaner	18/17	4				146 897	552 842		
TOTAL - FACILITIES MANAGEMENT		230					44 735 088		

DIVISION: TELECOMS & CUSTOMER CARE

Post Number	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLEME				proposed	filled	vacancies
			proposed	filled	canceled				
	Div.: Telecom & Customer Care								
	Senior Telecoms/Customer Care	5/4	1			707 784	707 784,12		
	Telecoms/Customer Care Office	7/6	2			453 850	907 699,27		
	Component: Telecoms								
	Senior Switchboard Operator	10/9	1			290 872	290 872,29		
	Switchboard Operators	12/11	9			226 788	2 041 096	-	-
	Comp: Customer Care Services								
	Clerk Customer Care	12/11	10			226 788	2 267 885	-	-
TOTAL - TELECOMS AND CUSTOMER CARE			23				6 215 336		

BRANCH: ICT

Post Number	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLEME				proposed	filled	vacancies
	BRANCH: ICT		proposed	filled	cancel				
	Manager	3	1			902 645	902 645	-	-
	Div: Network and Security Support								
	Senior Information Security	5/4	1			707 784	707 784	-	-
	Network Controller	7/6	2			453 850	907 699	-	-
	Div: Software Development								
	IT Support Officer	7/6	2			453 850	907 699	-	-
	Software Developer	7/6	1			453 850	453 850	-	-
	Div: Communication Services								
	Web Master	5/4	1			707 784	707 784	-	-
	Tele - and Wireless Administ	7/6	1			453 850	453 850	-	-
	Admin Officer - Application	10/9	1			290 872	290 872	-	-
	Div: First-line Support								
	Senior Network Adminstrator	5/4	1			707 784	707 784	-	-
	Sect: Help Desk								
	Senior IT Technician	7/6	1			453 850	453 850	-	-
	Help Desk It Support	8	1			380 248	380 248	-	-
	Sect: Technical Support								
	Senior IT Technician	7/6	1			453 850	453 850	-	-
	IT Technician	8	10			380 248	3 802 481	-	-
TOTAL - ICT			24				11 130 396		

DEPARTMENT: LEGAL SERVICES AND LABOUR RELATIONS

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEME			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	cancel		proposed	filled	vacancies
	Senior Manager	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
	Branch: Litigation								
	Manager	3	1			902 645	902 645	-	-
	Senior Admin Officer	5/4	2			707 784	1 415 568	-	-
	Subs: Admin: Auxiliary services								
	Legal Admin Officer	7/6	1			453 850	453 850	-	-
Sub Total - Branch: Litigation			4	-			2 772 063	-	-
	Branch: Contract Management								
	Manager	3	1			902 645	902 645	-	-
	Senior Admin Officer	5/4	2			707 784	1 415 568	-	-
	Subs: Admin: Auxiliary services								
	Legal Admin Officer	7/6	1			453 850	453 850	-	-
Sub Total - Branch: Contract Management			4	-			2 772 063	-	-
	Branch: Labour Relations								
	Manager	3	1			902 645	902 645	-	-
	Div: Conciliation & Arbitrations								
	Snr. Labour Rel. Officer	5/4	2			707 784	1 415 568	-	-
	Subs: Auxiliary Services								
	Assistant Labour Relation Of	8	2			380 248	760 496	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Messenger/Driver	12/11	1			226 788	226 788	-	-
	Div: Collective Agreements								
	Snr. Labour Rel. Officer	5/4	2			707 784	1 415 568	-	-
	Sect: Departmental Cases								
	Labour Relations Officer	7/6	2			453 850	907 699	-	-
Sub Total - Branch: Employee Relations			11	-			5 919 638	-	-
TOTAL - LEGAL SERVICES AND LABOUR RELATIONS			21				12 753 631		

DEPARTMENT:HUMAN RESOURCE MANAGEMENT:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEME			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	canceled		proposed	filled	vacancies
	Senior Manager	2	1			998 994	998 994	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	BRANCH: ORGANISATIONAL EFFICIENCY STUDIES								
	Manager	3	1			902 645	902 645	-	-
	Div: Organisation & Work Study								
	Senior Work Study Officer	5/4	2			707 784	1 415 568	-	-
	Work Study Officer	7/6	1			453 850	453 850	-	-
	Asst.Work Study Officer	8	1			380 248	380 248	-	-
	Div: Organisation Efficiency Studies								
	Senior Work Study Officer	5/4	2			707 784	1 415 568	-	-
	Section: Admin Auxiliary Services								
	Senior Clerk	10/9	1			290 872	290 872	-	-
Sub Total - Branch: Organisational Efficiency Studies			8	-			4 858 752	-	-
	BRANCH: PERSONNEL MANAGEMENT & RECRUITMENT								
	Manager	3	1			902 645	902 645	-	-
	HR Compliance Officer	7/6	1			453 850	453 850	-	-
	Division: HR Benefits and Administration								
	Senior Personnel Officer	5/4	1			707 784	707 784	-	-
	Section: Salaries								
	Personnel Officer	7/6	2			453 850	907 699	-	-
	Assistant Personnel Officers	8	4			380 248	1 520 992	-	-
	Senior Clerk	10/9	4			290 872	1 163 489,18	-	-
	Section: Fringe Benefits								
	Personnel Officer	7/6	1			453 850	453 850	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Division: Recruitment								
	Senior Personnel Officer	5/4	1			707 784	707 784	-	-
	Personnel Officer	7/6	1			453 850	453 850	-	-
	Assistant Personnel Officers	8	1			380 248	380 248	-	-
	Senior Clerk	10/9	2			290 872	581 745	-	-
Sub Total - Branch: Personnel Management and Recruitment			18	-			8 524 808	-	-
	BRANCH:HUMAN CAPITAL DEVELOPMENT								
	Manager	3	1			902 645	902 645	-	-
	Div: Vocational and OPS Training								
	Senior SDF Officer	5/4	1			707 784	707 784	-	-
	SDF Officer	7/6	1			453 850	453 850	-	-
	Subs: Admin Auxiliary Services								
	Senior Clerk	10/9	2			290 872	581 745	-	-
	Div: Experiential & Study Assistance								
	Senior SDF Officer	5/4	1			707 784	707 784	-	-
	SDF Supervisory & MNG Train.	7/6	1			453 850	453 850	-	-
Sub Total - Branch: Human Capital Development			7	-			3 807 658	-	-
	BRANCH: OCCUPATIONAL HEALTH AND SAFETY								
	Manager	3	1			902 645	902 645	-	-
	Division: Occupational Health and Safety - East								
	Senior OHS Officer	5/4	1			707 784	707 784	-	-
	OHS Officer	7/6	1			453 850	453 850	-	-
	Division: Occupational Health and Safety - Central								
	Senior OHS Officer	5/4	1			707 784	707 784	-	-
	OHS Officer	7/6	1			453 850	453 850	-	-
	Subs: Admin Auxiliary Services								
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Division: Occupational Health and Safety - West								
	Senior OHS Officer	5/4	1			707 784	707 784	-	-
	OHS Officer	7/6	1			453 850	453 850	-	-
Sub Total - Branch: Occupational Health and Safety			8	-			4 678 419	-	-
	BRANCH: EMPLOYEE WELLNESS								
	Manager	3	1			902 645	902 645	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Division: Wellness Services								
	Senior Wellness Officer	5/4	1			707 784	707 784	-	-
	Section:Wellness Services - East								
	Wellness Officer	7/6	2			453 850	907 699	-	-
	Senior Clerk Wellness Service	10/9	2			290 872	581 745	-	-
	Section:Wellness Services - Central								
	Wellness Officer	7/6	2			453 850	907 699	-	-
	Senior Clerk Wellness Service	10/9	2			290 872	581 745	-	-
	Section: Wellness Services - West								
	Wellness Officer	7/6	2			453 850	907 699	-	-
	Senior Clerk Wellness Service	10/9	2			290 872	581 745	-	-
Sub Total - Branch: Employee Wellness			15	-			6 369 633	-	-
TOTAL - HUMAN RESOURCE DEV.			58	-			29 529 137	-	-

DIVISION: ADMIN.AUXIL.SERVICES:

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	canceled		proposed	filled	vacancies
	Snr./Chief Admin.Officer	5/4	1			707 784	707 784	-	-
	Admin.Officer	7/6	1			453 850	453 850	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
TOTAL ADMIN AUXILIARY SERVICES			3	-	-		1 452 506	-	-

FINANCIAL SERVICES**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY -MARCH 2017:
STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - FINANCE:**

FINANCIAL SERVICES	STIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		317	-	-	117 834 443	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		10			9 463 488		

FINANCIAL SERVICES:

DEPARTMENT	STIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE:		12	-	-	4 688 306	-	-
DEPARTMENT: TREASURY MANAGEMENT:		230	-	-	80 146 260	-	-
DEPARTMENT: BUDGET AND EXPENDITURE:		62	-	-	26 598 606	-	-
BRANCH: MUNICIPAL VALUATION		13			6 401 271		
TOTAL FINANCIAL SERVICES		317	-	-	117 834 443	-	-

HEAD OF DIRECTORATE:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Head of department	1	1			1 146 982	1 146 982	-	-
	Senior Secretary	8	1			380 248	380 248	-	-
	Component: Administration:								
	Admin Officer	7/6	1			453 850	453 850	-	-
	Chief Clerk Financial Archi	8	1			380 248	380 248		
	Senior Clerk Archives	10/9	8			290 872	2 326 978		
	TOTAL - HEAD OF DIRECTORATE		12	-	-		4 688 306	-	-

DEPARTMENT: TREASURY MANAGEMENT:

Post Number	DESIGNATION	ESTIMATED	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
	BRANCH: FINANCIAL ACCOUNTING								
	Manager	3	1			902 645	902 645	-	-
	Division: Financial Statements								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	Division: Bank and Investment Portfolio								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	Financial Admin Officer	7/6	1			747 671	747 671		
	Division: General Ledger								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
Sub Total - Branch: Financial Accounting			8	-	-		5 135 218	-	-
	BRANCH: ASSETS MANAGEMENT								
	Manager	3	1			902 645	902 645	-	-
	Div: Movable Asstes								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	Senior Clerk: Moveable Cler	10/9	6			290 872	1 745 234	-	-
	Division: Infrastructure Assets								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	Senior Clerk: Infrastructure	10/9	3			290 872	872 617		
	Section: Asset Disposal and Insurance								
	Accountant	7/6	1			453 850	453 850	-	-
	Senior Clerk - Assets Dispo	10/9	3			290 872	872 617	-	-
Sub Total - Branch: Asset Management			18	-	-		7 170 230	#REF!	#REF!
	BRANCH: REVENUE MANAGEMENT								
	Manager	3	1			902 645	902 645	-	-
	Section: Property Rates and Accounts								
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk: Property Rates	8	2			380 248	760 496	-	-
	Senior Clerk: Property Rate	10/9	4			290 872	1 163 489	-	-
	Division: Billing Management								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Sect: Debtors Acc. Billing								
	Accountant	7/6	4			453 850	1 815 399	-	-
	Chief Clerk: Billing	8	13			380 248	4 943 225	-	-
	Senior Clerk: Billing	10/9	24			290 872	6 980 935	-	-
	Sect: Sundry Debtors Acc. Billing								
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk: Sundry Debtors	8	4			380 248	1 520 992	-	-
	Senior Clerk: Sundry Debtor	10/9	4			290 872	1 163 489	-	-
	Subs: Meter Readings Verification								
	Chief Meter Reader	8	3			380 248	1 140 744	-	-
	Senior Clerk Meter Reading	10/9	3			290 872	872 617	-	-
	Division: Accounts Payments								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Sect: Accounts Payment - Cash								
	Accountant	7/6	3			453 850	1 361 549	-	-
	Chief Clerk: Accounts Payme	8	3			380 248	1 140 744	-	-
	Senior Accounting Clerk	10/9	6			290 872	1 745 234	-	-
	Senior Cashier	10/9	29			290 872	8 435 297	-	-
	Sect: Account Enquiries								
	Accountant	7/6	1			453 850	453 850	-	-
	Senior Accounting Clerk	10/9	14			290 872	4 072 212	-	-

Sub Total - Branch: Revenue Management		122	-	-		40 796 185	-	-
BRANCH: CREDIT MANAGEMENT								
Manager	3	1			902 645	902 645	-	-
Division: Credit Control								
Chief Accountant	5/4	1			707 784	707 784	-	-
Sect: Credit Control								
Accountant	7/6	1			453 850	453 850	-	-
Chief Clerk: Credit Control	8	3			380 248	1 140 744	-	-
Senior Clerk: Credit Control	10/9	17			290 872	4 944 829	-	-
Sect: Indigent Household Accounts								
Accountant	7/6	1			453 850	453 850	-	-
Chief Clerk: Indigent	8	3			380 248	1 140 744	-	-
Senior Clerk	10/9	14			290 872	4 072 212	-	-
Division: Credit Legal								
Accountant	7/6	1			453 850	453 850	-	-
Senior Clerk: Credit Legal	10/9	8			290 872	2 326 978	-	-
Division: Debt Collection								
Accountant	7/6	1			453 850	453 850	-	-
Chief Clerk: Debt Collection	8	3			380 248	1 140 744	-	-
Senior Clerk: Debt Collection	10/9	26			290 872	7 562 680	-	-
Sub Total - Branch: Credit Management		80	-	-		25 754 760	-	-
TOTAL - TREASURY MANAGEMENT		230				80 146 260		

DEPARTMENT: BUDGET AND EXPENDITURE:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
	MANAGER: BUDGETING AND REPORTING								
	Manager	3	1			902 645	902 645	-	-
	Division: Budget Management								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	4			453 850	1 815 399	-	-
	Division: Costing								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Division: MFMA Reporting								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	2			453 850	907 699	-	-
	Sub Total - Branch: Budget and Reporting		11	-	-		6 039 968	-	-
	BRANCH: SUPPLY CHAIN MANAGEMENT								
	Manager	3	1			902 645	902 645	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Division: Demand and Acquisition								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Section: Demand Management								
	Accountant	7/6	1			453 850	453 850	-	-
	Senior Clerk Data Base Admin	10/9	1			290 872	290 872	-	-
	Section: Acquisition								
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk: Acquisition	8	2			380 248	760 496	-	-
	Division: Logistics & Disposal								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Section: Logistics								
	Accountant	7/6	1			453 850	453 850	-	-
	Subs: Stores Admin								
	Senior Clerk: Stores	10/9	3			290 872	872 617	-	-
	Subs: Stock Control								
	Chief Storeman	8	1			380 248	380 248	-	-
	Storeman	10/9	4			290 872	1 163 489	-	-
	Forecourt Attendant	12/11	6			226 788	1 360 731	-	-
	Section: Disposal								
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk: Disposal	8	1			380 248	380 248	-	-
	Senior Clerk: Disposal	10/9	3			290 872	872 617	-	-
	Division: Contract and Bid Management								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	2			453 850	907 699	-	-
	Sub Total - Supply Chain Management		32	-	-		12 121 286	-	-
	BRANCH: EXPENDITURE MANAGEMENT								
	Manager	3	1			902 645	902 645	-	-
	Div: Creditors and VAT								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Sect: Sundry Debtors								
	Accountant	7/6	1			453 850	453 850	-	-
	Senior Accounting Clerk	10/9	2			290 872	581 745	-	-
	Sect: Trade Creditors								
	Accountant	7/6	1			453 850	453 850	-	-
	Senior Accounting Clerk	10/9	2			290 872	581 745	-	-
	Division: Payroll								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Accounting Clerk	8	3			380 248	1 140 744	-	-
	Senior Accounting Clerk	10/9	4			290 872	1 163 489	-	-
	Sub Total - Expenditure Management		17	-	-		7 147 485	-	-
	TOTAL - BUDGET AND EXPENDITURE		62	-	-		26 598 606	-	-

LED:

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY -MARCH 2017
STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:

TOTAL COMPLEMENT - LED:

LED	STIMATED JOB GRADE	TOTAL STAFF COMPLEN			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		40			11 362 108		
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		5			4 757 564		

LED:

DEPARTMENT	STIMATED JOB GRADE	TOTAL STAFF COMPLEN			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE		2			1 527 230		
BRANCH: FRESH PRODUCE MARKET		38			9 834 878	-	-
BRANCH: LED		9			3 847 517		
BRANCH: AGRICULTURE & MINING		11			5 187 902		
BRANCH: SSME & TRADE INVESTMENT		11			5 327 069		
TOTAL - DIRECT: LED		40	-	-	11 362 108	-	-

HEAD OF DIRECTORATE

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Executive Director	1	1			1 146 982	1 146 982	-	-
	Senior Secretary	8	1			380 248	380 248	-	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 527 230	-	-

BRANCH: FRESH PRODUCE MARKET

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: FRESH PRODUCE MARKET								
	Manager	3	1			902 645	902 645	-	-
	Senior Market Master	5/4	1			707 784	707 784	-	-
	Senior Clerk	10/9	2			290 872	581 745	-	-
	Sect: Trading Operations								
	Supervisor	7/6	1			453 850	453 850	-	-
	Operational Officer Cold an	8	1			380 248	380 248	-	-
	Fork Lift Operator	12/11	1			226 788	226 788	-	-
	Control Officer	16/15	6			159 809	958 855	-	-
	Gate Assistant	14/13	2			187 332	374 664	-	-
	Driver Grade III (Tractor)	15	1			163 691	163 691	-	-
	Teamleader	15	1			163 691	163 691	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
	Sect: Administration and Finance								
	Accountant (Supervisor)	7/6	1			453 850	453 850	-	-
	Market Management Systems O	8	1			380 248	380 248	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Senior Cashier	10/9	8			290 872	2 326 978	-	-
	TOTAL - BRANCH: FRESH PRODUCE MARKET		38	-	-		9 834 878	-	-

BRANCH: LED

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: LED								
	Manager	3	1			902 645	902 645	-	-
	Snr Tourism Officer	5/4	1			707 784	707 784	-	-
	Tourism Marketing Officer	7/6	1			453 850	453 850	-	-
	Tourism Development Officer	7/6	1			453 850	453 850	-	-
	Senior Clerk:Tourism Suppor	10/9	1			290 872	290 872,29	-	-
	Aiport Administrator	7/6	1			453 850	453 850	-	-
	Senior Clerk: Aiport Admin	10/9	1			290 872	290 872,29	-	-
	General Worker	18/17	2			146 897	293 794	-	-
	TOTAL - BRANCH: LED		9	-	-		3 847 517	-	-

BRANCH: AGRICULTURE & MINING

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: AGRICULTURE & MINING								
	Manager	3	1			902 645	902 645	-	-
	Snr Rural Development Offic	5/4	1			707 784	707 784	-	-
	Snr Agricultural Developmen	5/4	1			707 784	707 784	-	-
	Municipal Farm Inspector	7/6	1			453 850	453 850	-	-
	Mineral Dev. Officer	7/6	1			453 850	453 850	-	-
	Agricutural Dev. Officer	7/6	1			453 850	453 850	-	-
	Pound Master	7/6	1			453 850	453 850	-	-
	Inspector - Animals	8	2			380 248	760 496	-	-
	General Worker	18/17	2			146 897	293 794	-	-
	TOTAL - BRANCH: AGRICULTURE & MINING		11	-	-		5 187 902	-	-

BRANCH: SSME & TRADE INVESTMENT

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: SSME & TRADE INVESTMENT								
	Manager	3	1			902 645	902 645	-	-
	Enterprise Dev, Coordinator	5/4	1			707 784	707 784	-	-
	SMME Officer	7/6	3			453 850	1 361 549	-	-
	Business Dev. Officer	7/6	1			453 850	453 850	-	-
	Hawkers Control	8	5			380 248	1 901 241	-	-
	TOTAL - LOCAL ECONOMIC DEV.		11	-	-		5 327 068,62	-	-

HUMAN SETTLEMENT**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MARCH 2017**
STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:**TOTAL COMPLEMENT - HUMAN SETTLEMENT**

HUMAN SETTLEMENT	STIMATED JOB GRADE	TOTAL STAFF COMPLEN			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		91			39 186 493		
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		5			4 449 576		

HUMAN SETTELEMENT

DEPARTMENT	STIMATED JOB GRADE	TOTAL STAFF COMPLEN			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE		2			1 429 799		
DIVISION: SPLUMA		4			2 359 073	-	-
DIVISION: AUXILIARY SERVICES		3			2 093 247		
BRANCH: DEVELOPMENT CONTROL		7			3 414 983		
BRANCH: BUILDING CONTROL		20			8 274 926		
BRANCH: DEVELOPMENT PLANNING		4			2 359 073		
BRANCH: PROPERTY AND LAND MANAGEMENT		28			10 384 155		
BRANCH: HOUSING ADMINISTRATION		23			8 871 237		
TOTAL - DIRECT: HUMAN SETTLEMENT		91	-	-	39 186 493	-	-

HEAD OF DIRECTORATE

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Executive Director	1	1			1 072 281	1 072 281	-	-
	Senior Secretary	8	1			357 517	357 517	-	-
TOTAL - HEAD OF DIRECTORATE			2	-	-		1 429 799	-	-

DIVISION: SPLUMA

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	DIVISION: SPLUMA								
	Senior Town Planner	5/4	1			662 601	662 601	-	-
	Town Planner	7/6	1			426 074	426 074	-	-
	Office Assistant	18/17	1			138 210	138 210	-	-
TOTAL - DIVISION: SPLUMA			3				1 226 886		

DIVISION: AUXILIARY SERVICES

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	DIVISION: AUXILIARY SERVICES								
	Senior Admin Officer	5/4	2			662 601	1 325 201	-	-
	Chief Clerk	8	1			357 517	357 517	-	-
	Senior Clerk	10/9	1			272 318	272 318	-	-
	Office Assistant	18/17	1			138 210	138 210	-	-
TOTAL - DIVISION: AUXILIARY SERVICES			5				2 093 247		

BRANCH: DEVELOPMENT CONTROL

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: DEVELOPMENT CONTROL								
	Manager Development Control	3	1			844 324	844 324	-	-
	Subs: Business Licenses								
	Chief Clerk - Bus. Licenses	8	1			357 517	357 517	-	-
	Div: Development Control								
	Senior Town Planner	5/4	1			662 601	662 601	-	-
	Section: Development Control - East								
	Town Planner	7/6	1			426 074	426 074	-	-
	Section: Development Control - Central								
	Town Planner	7/6	1			426 074	426 074	-	-
	CAD Operator	10/9	1			272 318	272 318	-	-
	Section: Development Control - West								
	Town Planner	7/6	1			426 074	426 074	-	-
TOTAL - BRANCH: DEVELOPMENT CONTROL			7				3 414 983		

BRANCH: BUILDING CONTROL

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: BUILDING CONTROL								
	Manager Building Control	3	1			844 324	844 324	-	-
	Building Control Officer	5/4	1			662 601	662 601	-	-
	Section: Building Control - East								
	Senior Building Inspector	6	2			449 271	898 542	-	-
	Building Inspector	8/7	4			379 992	1 519 968	-	-
	Section: Hoarding & Outdoor Advertisement								
	Hoarding & Outdoor Adv. Off	7/6	1			426 074	426 074	-	-
	Section: Development Control - Central								
	Senior Building Inspector	6	2			449 271	898 542	-	-
	Building Inspector	8/7	6			379 992	2 279 952	-	-
	Section: Development Control - West								
	Senior Building Inspector	6	1			449 271	449 271	-	-
	Building Inspector	8/7	3			379 992	1 139 976	-	-
TOTAL - BRANCH: BUILDING CONTROL			20				8 274 926		

BRANCH: DEVELOPMENT PLANNING

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: DEVELOPMENT CONTROL								
	Manager	3	1			844 324	844 324	-	-
	Div: Land Use Planning								
	Senior Town Planner	5/4	1			662 601	662 601	-	-
	Town Planner	7/6	2			426 074	852 149	-	-
TOTAL - BRANCH: DEVELOPMENT PLANNING			4				2 359 073		

BRANCH: PROPERTY AND LAND MANAGEMENT

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: PROPERTY AND LAND MANAGEMENT								
	Manager	3	1			844 324	844 324	-	-
	Div: Informal Settlement								
	Senior Admin Officer	5/4	1			662 601	662 601	-	-
	Admin Officer	7/6	2			426 074	852 149	-	-
	Senior Clerk	10/9	1			272 318	272 318	-	-
	Field Worker	12/11	4			212 624	850 496	-	-
	Div: Land Disposal								
	Senior Admin Officer	5/4	1			662 601	662 601	-	-
	Admin Officer	7/6	1			426 074	426 074	-	-
	Senior Clerk	10/9	2			272 318	544 636	-	-
	Field Worker	12/11	2			212 624	425 248	-	-
	Div: Property Management								
	Senior Admin Officer	5/4	2			662 601	1 325 201	-	-
	Admin Officer	7/6	3			304 656	913 967	-	-
	Caretaker	8	5			357 517	1 787 587	-	-
	Senior Clerk	10/9	3			272 318	816 953	-	-
TOTAL - BRANCH: PROPERTY AND LAND MANAGEMENT			28				10 384 155		

BRANCH: HOUSING ADMINISTRATION

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: HOUSING ADMINISTRATION								
	Manager	3	1			844 324	844 324	-	-
	Div: Beneficiary Management								
	Senior Admin Officer	5/4	1			662 601	662 601	-	-
	Admin Officer	7/6	4			426 074	1 704 298	-	-
	Clerk	12/11	3			212 624	637 872	-	-
	Div: Project Management								
	Senior Admin Officer	5/4	1			662 601	662 601	-	-
	Admin Officer	7/6	2			426 074	852 149	-	-
	Clerk	12/11	3			212 624	637 872	-	-
	Div: Housing Development								
	Senior Admin Officer	5/4	1			662 601	662 601	-	-
	Admin Officer	7/6	4			426 074	1 704 298	-	-
	Clerk	12/11	3			167 541	502 623	-	-
TOTAL - BRANCH: HOUSING ADMINISTRATION			23				8 871 237		

PUBLIC SAFETY AND TRANSPORT**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MARCH 2017****STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - PUBLIC SAFETY AND TRANSPORT**

COMMUNITY SERVICES	JOB GRADE	ESTMATED TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		871	-	-	247 888 523	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		6			5 660 209		

public safety and transport

DEPARTMENT	JOB GRADE	ESTMATED TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE:		2	-	-	1 527 230	-	-
BRANCH: SECURITY SERVICES		259	-	-	77 508 984	-	-
BRANCH: TRAFFIC TRAINING COLLEGE		18			6 660 785		
BRANCH: TRAFFIC SERVICES		159			41 649 903		
BRANCH: FLEET MANAGEMENT		85			20 404 440		
BRANCH: EMERGENCY SERVICES		348			100 137 181		
TOTAL DIRECT. PST		871	-	-	247 888 523	-	-

HEAD OF DIRECTORATE:

Post Number	DESIGNATION	JOB GRADE	ESTMATED TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	HEAD OF DIRECTORATE:	1	1			1 146 982	1 146 982	-	-
	Senior Secretary	8	1			380 248	380 248	-	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 527 230	-	-

BRANCH: SECURITY SERVICES

Post Number	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLEMENTS				proposed	filled	vacancies
			proposed	filled	vacancies				
	BRANCH: SECURITY SERVICES								
	Security Chief Officer	3	1			902 645	902 645	-	
	Typist Clerk	12/11	1			226 788	226 788	-	
	Div. Security Operations						-	-	
	Assistant Chief Security Officer	5/4	1			707 784	707 784	-	
	Sect: Security Operations - East						-	-	
	Senior Superintendant	6	1			478 753	478 753	-	
	Subsect: Security Operations - Virginia						-	-	
	Superintendent Security	7	1			426 338	426 338	-	
	Assistant Superintendant	8	4			380 248	1 520 992	-	
	Security Officer	12/9	36			267 411	9 626 801	-	
	Subsect: Security Operations - Hennen. & Venters.						-	-	
	Superintendent Security	7	1			426 338	426 338	-	
	Assistant Superintendant	8	4			380 248	1 520 992	-	
	Security Officer	12/9	16			267 411	4 278 578	-	
	Sect: Security Operations -Central						-	-	
	Senior Superintendant	6	1			478 753	478 753	-	
	Subsect: Security Operations - Industrial						-	-	
	Superintendent Security	7	1			426 338	426 338	-	
	Assistant Superintendant	8	2			380 248	760 496	-	
	Security Officer	12/9	32			267 411	8 557 157	-	
	Subsect: Security Operations - CBD						-	-	
	Superintendent Security	7	1			426 338	426 338	-	
	Assistant Superintendant	8	2			380 248	760 496	-	
	Security Officer	12/9	32			267 411	8 557 157	-	
	Sect: Security Operations -West						-	-	
	Senior Superintendant	6	1			478 753	478 753	-	
	Subsect: Security Operations - Odendaalsrus						-	-	
	Superintendent Security	7	1			426 338	426 338	-	
	Assistant Superintendant	8	2			380 248	760 496	-	
	Security Officer	12/9	36			267 411	9 626 801	-	
	Subsect: Security Operations - Allanridge						-	-	
	Superintendent Security	7	1			426 338	426 338	-	
	Assistant Superintendant	8	1			380 248	380 248	-	
	Security Officer	12/9	8			267 411	2 139 289	-	
	Sect: By-laws						-	-	
	Senior Superintendant	6	1			478 753	478 753	-	
	Subsect: East						-	-	
	Superintendent Security	7	1			426 338	426 338	-	
	Assistant Superintendant	8	1			380 248	380 248	-	
	Security Officer	12/9	6			267 411	1 604 467	-	
	Subsect: Central						-	-	
	Superintendent Security	7	1			426 338	426 338	-	
	Assistant Superintendant	8	1			380 248	380 248	-	
	Security Officer	12/9	6			267 411	1 604 467	-	
	Subsect: West						-	-	
	Superintendent Security	7	1			426 338	426 338	-	
	Assistant Superintendant	8	1			380 248	380 248	-	
	Security Officer	12/9	6			267 411	1 604 467	-	
	Sect: Integrity & Standards						-	-	
	Senior Superintendant	6	1			478 753	478 753	-	
	Subsect: (Rev. Prot)East						-	-	
	Superintendent Security	7	2			426 338	852 677	-	
	Assistant Superintendant	8	4			380 248	1 520 992	-	
	Rev Prot. Officer	10/9	8			290 872	2 326 978	-	
	Subsect: (VIP. Prot) Central						-	-	
	Superintendent Security	7	1			426 338	426 338	-	
	Assistant Superintendant	8	2			380 248	760 496	-	
	VIP Prot. Officer	10/9	12			290 872	3 490 468	-	
	Subsect:(Fraud & Anti-Corruption) West						-	-	
	Superintendent Security	7	2			426 338	852 677	-	
	Assistant Superintendant	8	2			380 248	760 496	-	
	Fraud & Anti Corruption Officer	10/9	8			290 872	2 326 978	-	
	Subsect: Crime Prevention						-	-	
	Superintendent Security	7	1			426 338	426 338	-	
	Assistant Superintendant	8	1			380 248	380 248	-	
	Crime Prevention Officer	10/9	3			290 872	872 617	-	
TOTAL - BRANCH: SECURITY SERVICES			259	-	-		77 508 984	-	

BRANCH: TRAFFIC TRAINING COLLEGE

Post Number	DESIGNATION	JOB GRADE	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: TRAFFIC TRAINING COLLEGE								
	Chief Traffic Training	3	1			902 645	902 645	-	-
	Sect : Traffic Training College								
	Senior Superintendant Traffic	6	1			478 753	478 753	-	-
	Subs:								
	Superintendant Traffic	7	1			426 338	426 338	-	-
	Assistant Superintendant	8	4			380 248	1 520 992	-	-
	Subs: Admin								
	Senior Superintendant Traffic	6	1			478 753	478 753	-	-
	Assistant Superintendant	8	4			380 248	1 520 992	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Cleaner	18/17	2			146 897	293 794	-	-
	Yard Cleaner	18/17	2			146 897	293 794	-	-
	Subs: OMS								
	OMS Officer	7/6	1			453 850	453 850	-	-
	TOTAL - BRANCH:TRAINING COLLEGE		18		-		6 660 785	-	-

BRANCH: TRAFFIC SERVICES

Post Number	DESIGNATION	JOB GRADE	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: TRAFFIC SERVICES								
	Chief Traffic	3	1			902 645	902 645	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Div: Traffic Law Enforcement								
	Assistant Chief Traffic Officer	5/4	1			707 784	707 784	-	-
	Sect: Traffic - East								
	Senior Superintendant Traffic	6	1			478 753	478 753	-	-
	Subsect: Traffic - Virginia								
	Superintendant Traffic	7	1			426 338	426 338	-	-
	Assistant Superintendant	8	2			380 248	760 496	-	-
	Traffic Officer	12/9	8			267 411	2 139 289	-	-
	Traffic Warden	12/11	4			226 788	907 154	-	-
	Subsect: Traffic - Hennen. & Venter								
	Superintendant Traffic	7	1			426 338	426 338	-	-
	Assistant Superintendant	8	2			380 248	760 496	-	-
	Traffic Officer	12/9	4			267 411	1 069 645	-	-
	Traffic Warden	12/11	2			226 788	453 577	-	-
	Sect: Traffic - Central								
	Senior Superintendant Traffic	6	1			478 753	478 753	-	-
	Subsect: Traffic - Warrants								
	Traffic Officer	12/9	6			267 411	1 604 467	-	-
	Subsect: Traffic - Speed								
	Traffic Officer	12/9	8			267 411	2 139 289	-	-
	Subsect: Law Enforcement								
	Traffic Officer	12/9	15			267 411	4 011 167	-	-
	Traffic Warden	12/11	4			226 788	907 154	-	-
	Subsect: Law Enforcement								
	Traffic Officer	12/9	15			267 411	4 011 167	-	-
	Traffic Warden	12/11	4			226 788	907 154	-	-
	Sect: Traffic - West								
	Senior Superintendant Traffic	6	1			478 753	478 753	-	-
	Subsect: Odendaalsrus								
	Superintendant Traffic	7	1			426 338	426 338	-	-
	Assistant Superintendant	8	2			380 248	760 496	-	-
	Traffic Officer	12/9	8			267 411	2 139 289	-	-
	Traffic Warden	12/11	4			201 731	806 924	-	-
	Subsect: Allanridge								
	Assistant Superintendant	8	2			380 248	760 496	-	-
	Traffic Officer	12/9	4			267 411	1 069 645	-	-
	Traffic Warden	12/11	2			201 731	403 462	-	-
	Subsection: Road Signs & Road Marking								
	Superintendant Traffic	7	1			426 338	426 338	-	-
	Assistant Superintendant	8	1			380 248	380 248	-	-
	General Workman	12/11	3			226 788	680 365	-	-
	Artisan Aid/Painter	16/15	20			159 809	3 196 183	-	-
	General Worker	18/17	2			146 897	293 794	-	-
	Div: Traffic Administration								
	Assistant Chief Traffic Officer	5/4	1			707 784	707 784	-	-
	Section: Traffic Administration								
	Senior Superintendant Traffic	6	1			478 753	478 753	-	-
	Subsect: Back Office								
	Admin Officer	7/6	1			453 850	453 850	-	-
	Comp. Admin								
	Senior Clerk	10/9	3			290 872	872 617	-	-
	Clerk	12/11	3			226 788	680 365	-	-
	General Worker	18/17	12			146 897	1 762 763	-	-
	Comp. Paypoint								
	Senior Cashier	10/9	3			290 872	872 617	-	-
	Comp. Acc. BURQ								
	Clerk	12/11	3			226 788	680 365	-	-
	TOTAL - BRANCH:TRAFFIC SERVICES		159		-		41 649 903	-	-

BRANCH:FLEET MANAGEMENT

Post Number	DESIGNATION	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	proposed	filled		proposed	filled	vacancies
	BRANCH:FLEET MANAGEMENT							
	Manager:FleetAdministration	3	1		902 645	902 645	-	-
	Div: Workshop							
	SeniorFleetOfficer	5/4	1		707 784	707 784	-	-
	Subsect: Workshop - East							
	Foreman	8	1		380 248	380 248		
	Comp. Mechanical Workshop							
	Mechanic	9	3		309 052	927 155	-	-
	Asst.Mechanic	12/11	2		226 788	453 577	-	-
	DriverGrade II	12/11	2		226 788	453 577	-	-
	Asst.ArtisanAñGrade I	12/11	6		226 788	1 360 731	-	-
	ArtisanAñ	16/15	6		159 809	958 855	-	-
	GeneralWorker	18/17	1		146 897	146 897	-	-
	Comp. Electrical Workshop							
	Auto Electrician	9	2		309 052	618 103	-	-
	Asst.Auto Electrician	12/11	2		226 788	453 577	-	-
	Asst.ArtisanAñGrade I	12/11	2		226 788	453 577	-	-
	ArtisanAñ	16/15	1		159 809	159 809	-	-
	GeneralWorker	18/17	1		146 897	146 897	-	-
	Subsect: Workshop - Central							
	Foreman	8	1		380 248	380 248		
	Comp. Mechanical Workshop							
	Mechanic	9	10		309 052	3 090 516	-	-
	Asst.Mechanic	12/11	4		226 788	907 154	-	-
	DriverGrade II	12/11	2		226 788	453 577	-	-
	Asst.ArtisanAñGrade I	12/11	2		226 788	453 577	-	-
	ArtisanAñ	16/15	10		159 809	1 598 091	-	-
	GeneralWorker	18/17	2		146 897	293 794	-	-
	Comp. Electrical Workshop							
	Auto Electrician	9	3		309 052	927 155	-	-
	Asst.Auto Electrician	12/11	2		226 788	453 577	-	-
	Asst.ArtisanAñGrade I	12/11	2		226 788	453 577	-	-
	ArtisanAñ	16/15	2		159 809	319 618	-	-
	GeneralWorker	18/17	2		146 897	293 794	-	-
	Comp. Welding							
	WelderBoilermaker	9	2		309 052	618 103	-	-
	Asst.Boilermaker	12/11	2		226 788	453 577	-	-
	Asst.ArtisanAñGrade I	12/11	2		226 788	453 577	-	-
	ArtisanAñ	16/15	2		159 809	319 618	-	-
	GeneralWorker	18/17	1		146 897	146 897	-	-
	Comp. Admin Auxilliary Services							
	SeniorClerk	10/9	1		290 872	290 872	-	-
	Clerk	12/11	1		226 788	226 788	-	-
	Cleaner	18/17	1		146 897	146 897	-	-
TOTAL - BRANCH:FLEET MANAGEMENT			85	-	-	20 404 440	-	-

BRANCH: EMERGENCY SERVICES

Post Number	DESIGNATION	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
	BRANCH: EMERGENCY SERVICES							
	Fire and Rescue Chief	3	1		902 645	902 645	-	-
	Clerk	12/11	1		226 788	226 788	-	-
	Division: Fire Safety & Training							
	Asst Chief Fire Officer	5/4	1		707 784	707 784	-	-
	Sect: Fire Safety - East							
	Divisional Officer	6	1		478 753	478 753	-	-
	Station Officer	8	3		380 248	1 140 744	-	-
	Fire Fighter	12/9	2		267 411	534 822	-	-
	Sect: Fire Safety - West							
	Divisional Officer	6	1		478 753	478 753	-	-
	Station Officer	8	5		380 248	1 901 241	-	-
	Fire Fighter	12/9	2		267 411	534 822	-	-
	Sect: Fire Safety - PIER							
	Divisional Officer	6	1		478 753	478 753	-	-
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter	12/9	2		267 411	534 822	-	-
	Sect: Training College							
	Divisional Officer	6	1		478 753	478 753	-	-
	Station Officer	8	6		380 248	2 281 489	-	-
	Fire Fighter	12/9	2		267 411	534 822	-	-
	Division: Operational Services							
	Asst Chief Fire Officer	5/4	1		707 784	707 784	-	-
	Sect: Fire Operational - East							
	Divisional Officer	6	1		478 753	478 753	-	-
	Subsect: Virginia							
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter	12/9	20		267 411	5 348 223	-	-
	Hydrant Official	16/15	3		159 809	479 427	-	-
	General Worker	18/17	9		146 897	1 322 072	-	-
	Subsect: Meloding							
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter	12/9	20		267 411	5 348 223	-	-
	Subsect: Hennenman							
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter	12/9	20		267 411	5 348 223	-	-
	Subsect: Phomolong							
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter	12/9	20		267 411	5 348 223	-	-
	Subsect: Mmamahabane							
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter	12/9	20		267 411	5 348 223	-	-
	Sect: Fire Operational - Central							
	Divisional Officer	6	2		478 753	957 507	-	-
	Subsect: CENTRAL							
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter	12/9	36		267 411	9 626 801	-	-
	Control Room Attendant	12/11	4		226 788	907 154	-	-
	Subsect: Thabong							
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter	12/9	24		267 411	6 417 867	-	-
	Subsect: Auxiliary Services							
	Station Officer	8	1		380 248	380 248	-	-
	Typist Clerk	12/11	1		226 788	226 788	-	-
	Clerical Clerk	14/13	1		187 332	187 332	-	-
	Hydrant Official	16/15	3		159 809	479 427	-	-
	General Worker	18/17	6		146 897	881 381	-	-
	Sect: Fire Operational - West							
	Divisional Officer	6	1		478 753	478 753	-	-
	Subsect: Odendaalsrus							
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter	12/9	20		267 411	5 348 223	-	-
	Hydrant Official	16/15	3		159 809	479 427	-	-
	General Worker	18/17	9		146 897	1 322 072	-	-
	Subsect: Kutlwanong							
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter	12/9	20		267 411	5 348 223	-	-
	Subsect: Nyakallong							
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter	12/9	20		267 411	5 348 223	-	-
	Division: Disaster Management							
	Asst Chief Fire Officer	5/4	1		707 784	707 784	-	-
	Divisional Officer	6	1		478 753	478 753	-	-
	Sect: Fire Safety - East							
	Station Officer	8	1		380 248	380 248	-	-
	Fire Fighter	12/9	1		267 411	267 411	-	-
	Sect: Fire Safety - Central							
	Divisional Officer	6	2		478 753	957 507	-	-
	Fire Fighter	12/9	2		267 411	534 822	-	-
	Sect: Fire Safety - West							
	Divisional Officer	6	1		478 753	478 753	-	-
	Fire Fighter	12/9	1		267 411	267 411	-	-
	TOTAL - BRANCH: EMERGENCY SERVICES		348			100 137 181		

COMMUNITY SERVICES**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MARCH 2017:****STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - COMMUNITY SERVICES:**

COMMUNITY SERVICES	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		1 117	-	-	222 748 487	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		7			6 562 855		

COMMUNITY SERVICES:

DEPARTMENT	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE:		2	-	-	1 527 230	-	-
BRANCH: WASTE MANAGEMENT		144	-	-	28 880 608	-	-
BRANCH: PUBLIC CLEANING & LANDFILL SITE		231	-	-	43 385 344	-	-
BRANCH: PARKS		144			28 880 608		
BRANCH: SPORT AND RECREATION		278			54 861 667		
BRANCH: CEMETERIES		231			43 385 344		
BRANCH: LIBRARY AND INFORMATION SERVICES		87	-	-	21 827 686	-	-
TOTAL SOCIAL SERVICES		1 117	-	-	222 748 487	-	-

HEAD OF DIRECTORATE:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	HEAD OF DIRECTORATE:	1	1			1 146 982	1 146 982	-	-
	Senior Secretary	8	1			380 248	380 248	-	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 527 230	-	-

BRANCH: WASTE MANAGEMENT

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH:WASTE MANAGEMENT:								
	Manager Waste	3	1			902 645	902 645	-	-
	Clerk	12/11	7			226 788	1 587 519	-	-
	Messenger	14/13	1			187 332	187 332	-	-
	Sect: Cleansing Services - East								
	Senior Cleansing Officer	5/4	1			707 784	707 784	-	-
	Cleansing Officer	7/6	1			453 850	453 850	-	-
	Sect: Waste Removal - Virginia								
	Asst. Cleansing Officer	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	3			226 788	680 365	-	-
	Controls Operator	16/15	3			159 809	479 427	-	-
	General Worker	18/17	15			146 897	2 203 454	-	-
	Subs: Waste Removal Meloding								
	Asst. Cleansing Officer	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	6			226 788	1 360 731	-	-
	Controls Operator	16/15	4			159 809	639 237	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
	Subs: Waste Removal Henn/Ventb								
	Asst. Cleansing Officer	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	3			226 788	680 365	-	-
	Controls Operator	16/15	4			159 809	639 237	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
	Section: Cleansing Services - Central								
	Senior Cleansing Officer	5/4	1			707 784	707 784	-	-
	Cleansing Officer	7/6	1			453 850	453 850	-	-
	Subs: Waste Removal Welkom								
	Asst. Cleansing Officer	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	4			226 788	907 154	-	-
	Controls Operator	16/15	4			159 809	639 237	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
	Subs: Waste Removal Thabong								
	Asst. Cleansing Officer	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	6			226 788	1 360 731	-	-
	Controls Operator	16/15	4			159 809	639 237	-	-
	General Worker	18/17	30			146 897	4 406 907	-	-
	Subs: Waste Removal Bronville								
	Asst. Cleansing Officer	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	9			226 788	2 041 096	-	-
	Controls Operator	16/15	6			159 809	958 855	-	-
	General Worker	18/17	15			146 897	2 203 454	-	-
	Section: Cleansing Services - West:								
	Senior Cleansing Officer	5/4	1			707 784	707 784	-	-
	Cleansing Officer	7/6	1			453 850	453 850	-	-
	Subs: Waste Removal OD								
	Asst. Cleansing Officer	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	5			226 788	1 133 942	-	-
	Controls Operator	16/15	2			159 809	319 618	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
	Subs: Waste Removal Allanridge								
	Asst. Cleansing Officer	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	2			226 788	453 577	-	-
	Controls Operator	16/15	2			159 809	319 618	-	-
	General Worker	18/17	15			146 897	2 203 454	-	-
	Sect: Trade Waste								
	Senior Cleansing Officer	5/4	1			707 784	707 784	-	-
	Subsect: Trade Waste - East								
	Cleansing Officer	7/6	1			453 850	453 850	-	-
	Asst. Cleansing Officer	8	1			380 248	380 248,11	-	-
	Driver Grade I	12/11	2			226 788	453 577	-	-
	Controls Operator	16/15	2			159 809	319 618	-	-
	General Worker	18/17	37			146 897	5 435 186	-	-
	Subsect: Trade Waste - Central								
	Cleansing Officer	7/6	2			453 850	907 699	-	-
	Asst. Cleansing Officer	8	2			380 248	760 496,21	-	-
	Driver Grade I	12/11	4			226 788	907 154	-	-
	Controls Operator	16/15	4			159 809	639 237	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
	Subsect: Trade Waste - West								
	Cleansing Officer	7/6	1			453 850	453 850	-	-
	Asst. Cleansing Officer	8	2			380 248	760 496,21	-	-
	Driver Grade I	12/11	2			226 788	453 577	-	-
	Controls Operator	16/15	2			159 809	319 618	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
TOTAL - WASTE MANAGEMENT			338				62 585 126		

BRANCH: PUBLIC CLEANING & LANDFILL SITES

Post Number	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLEMENTS	proposed	filled		vacancies	proposed	filled	vacancies
	<u>BRANCH: PUBLIC CLEANING & LANDFILL SITES</u>								
	Manager Landfill Sites and B	3	1			902 645	902 645	-	-
	Senior Cleansing Officer	5/4	1			707 784	707 784	-	-
	<u>Sect: - Public Cleaning and Landfill Sites - East</u>								
	Cleansing Officer	7/6	1			453 850	453 850	-	-
	<u>Subsect:Disposal Sites</u>								
	Operator	10	6			268 272	1 609 632	-	-
	Clerk	12/11	3			226 788	680 365	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
	<u>Subsect: Public Cleaning & Special Removals</u>								
	Assistant Cleansing Officer	8	3			380 248	1 140 744	-	-
	Operator	10	2			268 272	536 544	-	-
	Driver Grade I	12/11	2			226 788	453 577	-	-
	General Worker	18/17	15			146 897	2 203 454	-	-
	<u>Sect:Disposal Sites, Public Cleaning & Special Removals - Central</u>								
	Cleansing Officer	7/6	1			236 899	236 899	-	-
	<u>Subsect:Disposal Sites</u>								
	Operator	10	6			268 272	1 609 632	-	-
	Clerk	12/11	2			226 788	453 577	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
	<u>Subsect: Public Cleaning & Special Removals</u>								
	Assistant Cleansing Officer	8	2			214 674	429 349	-	-
	Operator	10	2			268 272	536 544	-	-
	Driver Grade I	12/11	2			226 788	453 577	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
	<u>Sect:Disposal Sites, Public Cleaning & Special Removals - West</u>								
	Cleansing Officer	7/6	1			159 809	159 809	-	-
	Operator	10	6			268 272	1 609 632	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
	<u>Subsect: Public Cleaning & Special Removals</u>								
	Assistant Cleansing Officer	8	2			146 897	293 794	-	-
	Operator	10	6			268 272	1 609 632	-	-
	Driver Grade I	12/11	2			226 788	453 577	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
	<u>Subsect:Disposal Sites</u>								
	Operator	10	6			268 272	1 609 632	-	-
	Clerk	12/11	2			226 788	453 577	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
TOTAL - PUBLIC CLEANING & LANDFILL SITES			144				28 880 608		

BRANCH: PARKS

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLETION			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: PARKS								
	ManagerParks	3	1			902 645	902 645	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Messenger	14/13	1			159 809	159 809	-	-
	Division: Parks East								
	1 SeniorParks Officer	5/4	1			707 784	707 784	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Section: Parks Virginia & Meloding								
	Horticulturist	7/6	1			453 850	453 850	-	-
	Subsection: Open Spaces								
	Parks AssistantGrade I	10/9	1			290 872	290 872	-	-
	Parks AssistantGrade II	12/11	1			226 788	226 788	-	-
	DriverGrade I	12/11	2			226 788	453 577	-	-
	Team Leader	15	2			163 691	327 381	-	-
	DriverGrade III	15	5			163 691	818 453	-	-
	OperatorManageable Equipment	16	10			154 284	1 542 843	-	-
	GeneralWorker	18/17	20			146 897	2 937 938	-	-
	Subsection: Nursery								
	OperatorManageable Equipment	16	2			154 284	308 569	-	-
	GeneralWorker	18/17	4			146 897	587 588	-	-
	Subs: Parks Virginia & Meloding								
	AssistantHorticulturist	8	1			380 248	380 248	-	-
	Parks AssistantGrade I	10/9	1			290 872	290 872	-	-
	Parks AssistantGrade II	12/11	1			226 788	226 788	-	-
	DriverGrade I	12/11	2			226 788	453 577	-	-
	Team Leader	15	2			163 691	327 381	-	-
	DriverGrade III	15	5			163 691	818 453	-	-
	OperatorManageable Equipment	16	10			154 284	1 542 843	-	-
	GeneralWorker	18/17	20			146 897	2 937 938	-	-
	Subsection: Workshop								
	Plumber	9	1			309 052	309 052	-	-
	Handyman	16/15	2			159 809	319 618	-	-
	General Worker	18/17	7			146 897	1 028 278	-	-
	Section: Parks Hennenman/Ventersurg								
	Horticulturist	7/6	1			453 850	453 850	-	-
	Subsection: Open Spaces								
	Parks AssistantGrade II	12/11	1			226 788	226 788	-	-
	DriverGrade I	12/11	2			226 788	453 577	-	-
	Team Leader	15	2			163 691	327 381	-	-
	DriverGrade III	15	3			163 691	491 072	-	-
	OperatorManageable Equipment	16	4			154 284	617 137	-	-
	GeneralWorker	18/17	10			146 897	1 468 969	-	-
	Subsection: Nursery								
	Parks AssistantGrade I	10/9	1			290 872	290 872	-	-
	DriverGrade III	15	3			163 691	491 072	-	-
	OperatorManageable Equipment	16	4			154 284	617 137	-	-
	GeneralWorker	18/17	10			146 897	1 468 969	-	-
	Division: Parks Welkom East & Riebeeckstad								
	1 SeniorChiefParks Officer	5/4	1			707 784	707 784	-	-
	Horticulturist	7/6	1			453 850	453 850	-	-
	Clerk	12/11	1			146 897	146 897	-	-
	Subsection: Open Spaces								
	Parks AssistantGrade I	10/9	1			290 872	290 872	-	-
	Parks AssistantGrade II	12/11	1			226 788	226 788	-	-
	DriverGrade I	12/11	3			226 788	680 365	-	-
	Team Leader	15	2			163 691	327 381	-	-
	DriverGrade III	15	8			163 691	1 309 525	-	-
	OperatorManageable Equipment	16	15			154 284	2 314 264	-	-
	GeneralWorker	18/17	20			146 897	2 937 938	-	-
	Subsection: Nursery								
	AssistantHorticulturist	8	1			380 248	380 248	-	-
	OperatorManageable Equipment	16	2			154 284	308 569	-	-
	GeneralWorker	18/17	4			146 897	587 588	-	-
	Subsection: Workshop								
	Plumber	9	1			309 052	309 052	-	-
	Handyman	16/15	2			159 809	319 618	-	-
	General Worker	18/17	7			146 897	1 028 278	-	-

Division: Parks Thabong								
Senior/Chief Parks Officer	5/4	1			707 784	707 784	-	-
Horticulturist	7/6	1			453 850	453 850	-	-
Clerk	12/11	1			226 788	226 788	-	-
Subsection: Open Spaces								
Parks Assistant Grade I	10/9	1			290 872	290 872	-	-
Parks Assistant Grade II	12/11	1			226 788	226 788	-	-
Driver Grade I	12/11	3			226 788	680 365	-	-
Team Leader	15	2			163 691	327 381	-	-
Driver Grade III	15	8			163 691	1 309 525	-	-
Operator Manageable Equipment	16	15			154 284	2 314 264	-	-
General Worker	18/17	20			146 897	2 937 938	-	-
Subsection: Nursery								
Assistant Horticulturist	8	1			380 248	380 248	-	-
Operator Manageable Equipment	16	2			154 284	308 569	-	-
General Worker	18/17	4			146 897	587 588	-	-
Division: Parks CBD, Bronville, Hani Park								
Senior/Chief Parks Officer	5/4	1			707 784	707 784	-	-
Horticulturist	7/6	1			453 850	453 850	-	-
Clerk	12/11	1			226 788	226 788	-	-
Subsection: Open Spaces								
Parks Assistant Grade I	10/9	1			290 872	290 872	-	-
Parks Assistant Grade II	12/11	1			226 788	226 788	-	-
Driver Grade I	12/11	3			226 788	680 365	-	-
Team Leader	15	2			163 691	327 381	-	-
Driver Grade III	15	8			163 691	1 309 525	-	-
Operator Manageable Equipment	16	10			154 284	1 542 843	-	-
General Worker	18/17	20			146 897	2 937 938	-	-
Subsection: Nursery								
Assistant Horticulturist	8	1			380 248	380 248	-	-
Operator Manageable Equipment	16	2			154 284	308 569	-	-
General Worker	18/17	4			146 897	587 588	-	-
Division: Parks - Welkom West								
1 Senior/Chief Parks Officer	5/4	1			707 784	707 784	-	-
Horticulturist	7/6	1			453 850	453 850	-	-
Clerk	12/11	1			226 788	226 788	-	-
Section: Open Spaces								
Parks Assistant Grade II	12/11	1			226 788	226 788	-	-
Driver Grade I	12/11	3			226 788	680 365	-	-
Team Leader	15	2			163 691	327 381	-	-
Driver Grade III	15	8			163 691	1 309 525	-	-
Operator Manageable Equipment	16	10			154 284	1 542 843	-	-
General Worker	18/17	20			146 897	2 937 938	-	-
Subsection: Nursery								
Assistant Horticulturist	8	1			380 248	380 248	-	-
Operator Manageable Equipment	16	2			154 284	308 569	-	-
General Worker	18/17	4			146 897	587 588	-	-
Division: Parks - West								
1 Senior/Chief Parks Officer	5/4	1			707 784	707 784	-	-
Horticulturist	7/6	1			453 850	453 850	-	-
Clerk	12/11	1			226 788	226 788	-	-
Section: Parks - Odendaalsrus								
Assistant Horticulturist	8	1			380 248	380 248	-	-
Parks Assistant Grade I	10/9	1			290 872	290 872	-	-
Parks Assistant Grade II	12/11	1			226 788	226 788	-	-
Driver Grade I	12/11	3			226 788	680 365	-	-
Team Leader	15	2			163 691	327 381	-	-
Driver Grade III	15	8			163 691	1 309 525	-	-
Operator Manageable Equipment	16	15			154 284	2 314 264	-	-
General Worker	18/17	20			146 897	2 937 938	-	-
Section: Allanridge								
Parks Assistant Grade II	12/11	1			226 788	226 788	-	-
Driver Grade III	15	3			163 691	491 072	-	-
Operator Manageable Equipment	16	8			154 284	1 234 274	-	-
General Worker	18/17	18			146 897	2 644 144	-	-
Subsection: Nursery								
Assistant Horticulturist	8	1			380 248	380 248	-	-
Operator Manageable Equipment	16	2			154 284	308 569	-	-
General Worker	18/17	4			146 897	587 588	-	-
Subsection: Workshop								
Plumber	9	1			309 052	309 052	-	-
Handyman	16/15	2			159 809	319 618	-	-
General Worker	18/17	7			146 897	1 028 278	-	-
TOTAL - PARKS		486				85 850 172		

BRANCH: SPORT AND RECREATION

Post Number	DESIGNATIGN	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLETION				proposed	filled	vacancies
	BRANCH: SPORT AND RECREATION								
	Manager Sport and Recreation	3	1			902 645	902 645	-	-
	Senior Recreation Officer	5/4	1			707 784	707 784	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Division: Sport and Recreation - East								
	Senior/Chief Postr & Recreation	5/4	1			707 784	707 784	-	-
	Recreation Officer	7/6	1			453 850	453 850	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Subsection: Harvinia Club								
	Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator Manageable Equipment	16	4			154 284	617 137	-	-
	General Worker	18/17	4			146 897	587 588	-	-
	Subsection: Meloding								
	Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator Manageable Equipment	16	2			154 284	308 569	-	-
	General Worker	18/17	3			146 897	440 691	-	-
	Subsection: Virginia								
	Assistan Recreation /Sports	8	1			380 248	380 248	-	-
	General Workman	10/9	1			290 872	290 872	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Driver Grade I	12/11	1			226 788	226 788	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			707 784	1 415 568	-	-
	Subsection: Whites/Hennenman Bowling Club								
	Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator Manageable Equipment	16	2			154 284	308 569	-	-
	General Worker	18/17	3			146 897	440 691	-	-
	Subsection: Phomolong Stadium								
	Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator Manageable Equipment	16	2			154 284	308 569	-	-
	General Worker	18/17	3			146 897	440 691	-	-
	Subsection: Mmamahabane Stadium								
	Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator Manageable Equipment	16	2			154 284	308 569	-	-
	General Worker	18/17	3			146 897	440 691	-	-
	Subsection: Auxiliary Services East								
	Assistan Recreation /Sports	8	2			380 248	760 496	-	-
	General Workman	10/9	1			290 872	290 872	-	-
	Driver Grade I	12/11	1			226 788	226 788	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			159 809	319 618	-	-
	Division: Sport and Recreation - Central								
	Senior/Chief Postr & Recreation	5/4	1			707 784	707 784	-	-
	Recreation Officer	7/6	1			453 850	453 850	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Subsection: Toronto								
	Caretaker	16/15	2			159 809	319 618	-	-
	General Worker	18/17	2			146 897	293 794	-	-
	Subsection: Flamingo								
	Caretaker	16/15	2			159 809	319 618	-	-
	General Worker	18/17	2			146 897	293 794	-	-
	Subsection: Welkom Club								
	Team Leader	15	1			163 691	163 691	-	-
	Caretaker	16/15	2			159 809	319 618	-	-
	Operator Manageable Equipment	16	4			154 284	617 137	-	-
	General Worker	18/17	6			146 897	881 381	-	-
	Subsection: Welkom Swimming Pool								
	Swimming Pool Superintendent	8	1			380 248	380 248	-	-
	Life Saver (Seasonal Worker)	15	10			163 691	1 636 906	-	-
	Operator Manageable Equipment	16	3			154 284	462 853	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
	Subsection: Auxiliary Services - Welkom Central								
	Assistan Recreation /Sports	8	2			380 248	760 496	-	-
	General Workman	10/9	1			290 872	290 872	-	-
	Driver Grade I	12/11	1			226 788	226 788	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			159 809	319 618	-	-

Division : Sport and Recreation - Thabong/Bronville									
Senior/Chief Postr & Recreat	5/4	1			707 784	707 784	-	-	
Recreation Officer	7/6	1			453 850	453 850	-	-	
Clerk	12/11	1			226 788	226 788	-	-	
Subsection: Thabong Stadium									
Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-	
Team Leader	15	1			163 691	163 691	-	-	
Operator Manageable Equipment	16	2			154 284	308 569	-	-	
General Worker	18/17	3			146 897	440 691	-	-	
Subsection: Thabong Swimming Pool									
Swimming Pool Superintendent	8	1			380 248	380 248	-	-	
Life Saver (Seasonal Worker)	15	5			163 691	818 453	-	-	
Operator Manageable Equipment	16	2			154 284	308 569	-	-	
General Worker	18/17	4			146 897	587 588	-	-	
Subsection: Zuka Baloi Stadium									
Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-	
Team Leader	15	1			163 691	163 691	-	-	
Operator Manageable Equipment	16	2			154 284	308 569	-	-	
General Worker	18/17	3			146 897	440 691	-	-	
Subsection: Bronville Stadium									
Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-	
Team Leader	15	1			163 691	163 691	-	-	
Operator Manageable Equipment	16	2			154 284	308 569	-	-	
General Worker	18/17	3			146 897	440 691	-	-	
Subsection: Bronville Swimming Pool									
Swimming Pool Superintendent	8	1			380 248	380 248	-	-	
Life Saver (Seasonal Worker)	15	5			163 691	818 453	-	-	
Operator Manageable Equipment	16	2			154 284	308 569	-	-	
General Worker	18/17	4			146 897	587 588	-	-	
Subsection: Kopano Indoor Sport Centre									
Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-	
Team Leader	15	2			163 691	327 381	-	-	
Operator Manageable Equipment	16	4			154 284	617 137	-	-	
General Worker	18/17	14			146 897	2 056 557	-	-	
Subsection: Goldfields Sport Centre									
Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-	
Team Leader	15	1			163 691	163 691	-	-	
Operator Manageable Equipment	16	2			154 284	308 569	-	-	
General Worker	18/17	4			146 897	587 588	-	-	
Subsection: Riebeeckstad Swimming Pool									
Swimming Superintendent	8	1			380 248	380 248	-	-	
Life Saver (Seasonal Worker)	15	5			163 691	818 453	-	-	
Operator Manageable Equipment	16	2			154 284	308 569	-	-	
General Worker	18/17	4			146 897	587 588	-	-	
Subsection: Auxiliary Services East									
Assistant Recreation /Sports	8	2			380 248	760 496	-	-	
General Workman	10/9	1			290 872	290 872	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
Driver Grade III	15	1			146 287	146 287	-	-	
Handyman	16/15	2			159 809	319 618	-	-	
Division: Sport and Recreation - West									
Senior/Chief Postr & Recreat	5/4	1			707 784	707 784	-	-	
Recreation Officer	7/6	1			453 850	453 850	-	-	
Clerk	12/11	1			226 788	226 788	-	-	
Subsection: Auxiliary Services									
Assistant Recreation Officer	8	1			380 248	380 248	-	-	
Sport Development Officer	10/9	1			290 872	290 872	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
Driver Grade III	15	1			146 287	146 287	-	-	
Subsection: Sipho Mutsi Sport Precinct									
Team Leader	15	1			163 691	163 691	-	-	
Caretaker	16/15	2			159 809	319 618	-	-	
Operator Manageable Equipment	16	4			154 284	617 137	-	-	
General Worker	18/17	14			146 897	2 056 557	-	-	
Subsection: Mimosa Hall									
Team Leader	15	1			163 691	163 691	-	-	
Caretaker	16/15	2			159 809	319 618	-	-	
Operator Manageable Equipment	16	2			154 284	308 569	-	-	
General Worker	18/17	4			146 897	587 588	-	-	
Subsection: Mimosa Swimming Pool									
Assistant Recreation Officer	8	1			380 248	380 248	-	-	
Life Saver (Seasonal Worker)	15	5			163 691	818 453	-	-	
Operator Manageable Equipment	16	2			154 284	308 569	-	-	
General Worker	18/17	6			146 897	881 381	-	-	
Subsection: Nyakallong Stadium									
Team Leader	15	1			163 691	163 691	-	-	
Caretaker	16/15	1			159 809	159 809	-	-	
Operator Manageable Equipment	16	3			154 284	462 853	-	-	
General Worker	18/17	6			146 897	881 381	-	-	
Subsection: Auxiliary Services- West									
Assistant Recreation /Sports	8	2			380 248	760 496	-	-	
General Workman	10/9	1			290 872	290 872	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
Driver Grade III	15	1			146 287	146 287	-	-	
Handyman	16/15	2			159 809	319 618	-	-	
TOTAL - SPORTS AND RECREATION		278				54 861 667			

BRANCH: CEMETERIES

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: CEMETERIES								
	Manager Cemeteries	3	1			902 645	902 645	-	-
	Division: Cemeteries - East								
	Senior Cemetery Officer	5/4	1			707 784	707 784	-	-
	Section: Virginia & Meloding								
	Cemetery Officer	7/6	1			453 850	453 850	-	-
	Subs: Virginia Cemetery								
	Cemetery Caretaker	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator/Manageable Equipment	16	5			154 284	771 421	-	-
	General Worker	18/17	8			146 897	1 175 175	-	-
	Subs: Meloding Cemetery								
	Cemetery Caretaker	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator/Manageable Equipment	16	5			154 284	771 421	-	-
	General Worker	18/17	8			146 897	1 175 175	-	-
	Subs: Auxiliary Services								
	Assistant Cemetery Officer	8	1			453 850	453 850	-	-
	Operator	10	2			268 272	536 544	-	-
	Clerk	12/11	2			226 788	453 577	-	-
	Driver Grade I	12/11	1			201 731	201 731	-	-
	Driver III	15	1			146 287	146 287	-	-
	Section: Hennenman/Ventersburg Cemeteries								
	Assistant Cemetery Officer	7/6	1			380 248	380 248	-	-
	Subsection: Hennenman Cemetery								
	Cemetery Caretaker	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator/Manageable Equipment	16	3			154 284	462 853	-	-
	General Worker	18/17	6			146 897	881 381	-	-
	Subsection: Phomolong Cemetery								
	Cemetery Caretaker	10/9	1			290 872	290 872	-	-
	Clerk	12/11	2			226 788	453 577	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator/Manageable Equipment	16	9			154 284	1 388 558	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
	Subsection: Ventersburg Cemetery								
	Cemetery Caretaker	10/9	1			290 872	290 872	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator/Manageable Equipment	16	4			154 284	617 137	-	-
	General Worker	18/17	6			146 897	881 381	-	-
	Subs: Auxiliary Services								
	Assistant Cemetery Officer	8	1			380 248	380 248	-	-
	Operator	10	2			268 272	536 544	-	-
	Clerk	12/11	2			226 788	453 577	-	-
	Driver Grade I	12/11	1			201 731	201 731	-	-
	Driver III	15	1			146 287	146 287	-	-
	Division: Cemeteries - Central								
	Senior Cemetery Officer	5/4	1			707 784	707 784	-	-
	Sect: Welkom, Bronville and Thabong								
	Cemetery Officer	7/6	1			453 850	453 850	-	-
	Subs: Welkom Cemetery								
	Cemetery Caretaker	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator/Manageable Equipment	16	5			154 284	771 421	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
	Subs: Bronville Cemetery								
	Cemetery Caretaker	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator/Manageable Equipment	16	5			154 284	771 421	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
	Subs: Thuhlwane Cemetery								
	Team Leader	15	1			163 691	163 691	-	-
	Operator/Manageable Equipment	16	5			154 284	771 421	-	-
	General Worker	18/17	3			146 897	440 691	-	-
	Subs: Phumlani Cemetery								
	Cemetery Caretaker	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator/Manageable Equipment	16	5			154 284	771 421	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
	Sect: Auxiliary Services								
	Assistant Cemetery Officer	8	1			380 248	380 248	-	-
	Operator	10	2			268 272	536 544	-	-
	Clerk	12/11	2			226 788	453 577	-	-
	Driver Grade I	12/11	2			201 731	403 462	-	-
	Driver III	15	2			146 287	292 574	-	-

Section: Cemeteries - West								
Senior Cemetery Officer	5/4	1			707 784	707 784	-	-
Recreation Officer	7/6	1			453 850	453 850	-	-
Subs: Phakisa Cemetery								
Cemetery Caretaker	10/9	1			290 872	290 872	-	-
Team Leader	15	1			163 691	163 691	-	-
Operator/Manageable Equipment	16	5			154 284	771 421	-	-
General Worker	18/17	10			146 897	1 468 969	-	-
Subs: Kutlwanong Cemetery								
Cemetery Caretaker	10/9	1			290 872	290 872	-	-
Team Leader	15	2			163 691	327 381	-	-
Operator/Manageable Equipment	16	9			154 284	1 388 558	-	-
General Worker	18/17	10			146 897	1 468 969	-	-
Subs: Allanridge Cemetery								
Assistant Cemetery Officer	8	1			380 248	380 248	-	-
Cemetery Caretaker	10/9	1			290 872	290 872	-	-
Clerk	12/11	1			226 788	226 788	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
Driver Grade III	15	1			163 691	163 691	-	-
Team Leader	15	1			163 691	163 691	-	-
Operator/Manageable Equipment	16	3			154 284	462 853	-	-
General Worker	18/17	6			146 897	881 381	-	-
Sect: Auxiliary Services								
Assistant Cemetery Officer	8	1			380 248	380 248	-	-
Operator	10	2			268 272	536 544	-	-
Clerk	12/11	2			226 788	453 577	-	-
Driver Grade I	12/11	2			201 731	403 462	-	-
Driver III	15	2			146 287	292 574	-	-
TOTAL - CEMETRIES		231				43 385 344		

BRANCH: LIBRARY AND INFORMATION SERVICES:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLETION			AVERAGE SALARY PACKAGE	TOTAL COST (R AND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Manager Library & Info. Services and	3	1			902 645	902 645	-	-
	Section: External Services - East:								
	Librarian	7/6	3			453 850	1 361 549	-	-
	Subsection: Virginia:								
	Assistant Librarian	8	1			380 248	380 248	-	-
	Senior Library Assistant	10/9	2			290 872	581 745	-	-
	Library Assistant	12/11	2			226 788	453 577	-	-
	Office Aid	18/17	2			146 897	293 794	-	-
	Subsection: Meloding:								
	Assistant Librarian	8	1			380 248	380 248	-	-
	Library Assistant	12/11	2			226 788	453 577	-	-
	Office Aid	18/17	2			146 897	293 794	-	-
	Subsection: Hennenman & Phomolong:								
	Senior Library Assistant	10/9	1			290 872	290 872	-	-
	Library Assistant	12/11	3			226 788	680 365	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Office Aid	18/17	2			146 897	293 794	-	-
	Subsection: Ventersb. & Mmamahabane:								
	Senior Library Assistant	10/9	1			290 872	290 872	-	-
	Library Assistant	12/11	1			226 788	226 788	-	-
	Office Aid	18/17	2			146 897	293 794	-	-
	Section: Internal Library Services:								
	Librarian	7/6	1			453 850	453 850	-	-
	Subsection: Reference:								
	Senior Library Assistant	10/9	1			290 872	290 872	-	-
	Library Assistant	12/11	2			226 788	453 577	-	-
	Library Assistant-PartTime (1 post)	12/11	2			226 788	453 577	-	-
	Subsection: Info. And Local History:								
	Senior Library Assistant	10/9	1			290 872	290 872	-	-
	Subsection: Admin. and Catalogueing:								
	Senior Library Assistant	10/9	1			290 872	290 872	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Clerical Assistant (PartTime)	14/13	1			187 332	187 332	-	-
	Office Aid	18/17	4			146 897	587 588	-	-
	Division: External Services - West:								
	1 Senior Librarian	5/4	1			707 784	707 784	-	-
	Subsection: Welkom:								
	Senior Library Assistant	10/9	2			290 872	581 745	-	-
	Library Assistant	12/11	6			226 788	1 360 731	-	-
	Library Assistant-PartTime (1 post)	12/11	3			226 788	680 365	-	-
	Office Aid	18/17	1			146 897	146 897	-	-
	Subsection: Bronville:								
	Senior Library Assistant	10/9	1			290 872	290 872	-	-
	Library Assistant	12/11	1			226 788	226 788	-	-
	Library Assistant-PartTime (1 post)	12/11	1			226 788	226 788	-	-
	Office Aid	18/17	1			146 897	146 897	-	-
	Subsection: Thabong:								
	Senior Library Assistant	10/9	1			290 872	290 872	-	-
	Library Assistant	12/11	1			226 788	226 788	-	-
	Library Assistant-PartTime (1 post)	12/11	1			226 788	226 788	-	-
	Office Aid	18/17	1			146 897	146 897	-	-
	Subsection: St. Helena Park:								
	Senior Library Assistant	10/9	1			290 872	290 872	-	-
	Library Assistant	12/11	1			226 788	226 788	-	-
	Library Assistant-PartTime (1 post)	12/11	1			226 788	226 788	-	-
	Office Aid	18/17	1			146 897	146 897	-	-
	Subsection: OD and Kutlwanong:								
	Senior Library Assistant	10/9	2			290 872	581 745	-	-
	Library Assistant	12/11	4			226 788	907 154	-	-
	Office Aid	18/17	2			146 897	293 794	-	-
	Subsection: Allanr. & Nyakallong:								
	Senior Library Assistant	10/9	1			290 872	290 872	-	-
	Library Assistant	12/11	5			226 788	1 133 942	-	-
	Messenger	18/17	1			146 897	146 897	-	-
	Office Aid	18/17	2			146 897	293 794	-	-
	Division: Centre for African Research & Development:								
	Senior Administration Officer	5/4	1			707 784	707 784	-	-
	Subsection: African Literacy & Heritage:								
	Library Assistant	12/11	1			226 788	226 788	-	-
	Subsection: Research and Development:								
	Library Assistant	12/11	1			226 788	226 788	-	-
	Library Assistant	12/11	1			226 788	226 788	-	-
TOTAL - LIBRARY AND INFORMATION SERVICES			87	-	-		21 827 686	-	-

INFRASTRUCTURE:

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PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MARCH 2017:
STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:

TOTAL COMPLEMENT - DIRECTORATE INFRA STRUCTURE:

INFRA STRUCTURE	STIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			TOTAL COST (RAND)		
		approved	filled	vacancies	approved	filled	vacancies
TOTAL COMPLEMENT:		1 292	-	-	285 225 695	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		14			13 170 419		

DIRECTORATE: INFRA STRUCTURE:

DEPARTMENT	STIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			TOTAL COST (RAND)		
		approved	filled	vacancies	approved	filled	vacancies
HEAD OF DIRECTORATE:		2	-	-	1 527 230	-	-
DEPARTMENT: CIVIL ENGINEERING SERVICES		1001	0	0	204 015 299	-	-
BRANCH: PLANNING, DESIGN, INFORMATION		23	0	0	9 292 670	-	-
DIVISION: ADMIN.AUXIL.SERVICES:		6	0	0	1 869 548	-	-
DEPARTMENT: PMU:		12	0	0	7 399 628	-	-
DEPARTMENT: ELECTRICAL ENGINEERING SERVICES		248	0	0	61 121 321	-	-
TOTAL - DIRECT: INFRA STRUCTURE		1 292	-	-	285 225 695	-	-

HEAD OF DIRECTORATE:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Executive Directors Infrastructure	1	1			1 146 982	1 146 982	-	-
	Secretary	8	1			380 248	380 248	-	-
TOTAL - HEAD OF DIRECTORATE			2	-	-		1 527 230	-	-

DEPARTMENT: CIVIL ENGINEERING SERVICES:

Post Number	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF	COMPLEMEN			approved	filled	vacancies
	Senior Manager Civil Eng.Ser	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
Sub Total - Senior Manager's Office			2	0			1289866,486	0	0
	BRANCH: ROADS & STORMWATER								
	Manager Roads & Stormwater	3	1			902 645	902 645	-	-
	Sect: Roads & Stormwater: Hennenman & Ventersburg								
	Technologist	5/4	1			707 784	707 784	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Subs: Patching & Blading - Henm./Phomolong								
	Technician	8/7	1			404 376	404 376	-	-
	Component: Patching:								
	Driver Grade II	14/13	1			187 332	187 332	-	-
	Team Leader	15	1			163 691	163 691	-	-
	General Worker	18/17	5			146 897	734 485	-	-
	Component: Blading								
	Operator	10	2			268 272	536 544	-	-
	Driver Grade I - Roller	12/11	3			226 788	680 365	-	-
	Operators Aid	16/15	2			159 809	319 618	-	-
	Subs: Patching & Blading - Ventersburg/Mmamahabane								
	Technician	8/7	1			404 376	404 376	-	-
	Component: Patching:								
	Driver Grade II	14/13	1			187 332	187 332	-	-
	Team Leader	15	1			163 691	163 691	-	-
	General Worker	18/17	5			146 897	734 485	-	-
	Component: Blading								
	Operator	10	1			268 272	268 272	-	-
	Operators Aid	16/15	1			159 809	159 809	-	-
	Subs: Storm Water - Henm/Phomolong & Ventersb/Mmamahane						-		
	Technician-Storm Water	8/7	1			404 376	404 376	-	-
	Comp: Street Cleaning and Weed killing								
	Driver Grade II	14/13	1			187 332	187 332	-	-
	Team Leader	15	1			163 691	163 691	-	-
	General Worker	18/17	6			146 897	881 381	-	-
	Comp: Paving, Curbs, Drains, SW Network								
	Bricklayer	9	1			309 052	309 052	-	-
	Driver Grade II	14/13	1			187 332	187 332	-	-
	Team Leader	15	1			163 691	163 691	-	-
	General Worker	18/17	5			146 897	734 485	-	-
	Comp: Catchpit & SW Cleaning								
	Operator TLB	10	1			268 272	268 272	-	-
	Driver Grade II	14/13	1			187 332	187 332	-	-
	Team Leader	15	1			163 691	163 691	-	-
	General Worker	18/17	6			146 897	881 381	-	-
	Component: General Cleaning- Roads & SW								
	Driver Grade I - GRAB	12/11	1			226 788	226 788	-	-
	Operators Aid	16/15	1			159 809	159 809	-	-
	Sect: Roads & Stormwater: Storm Water - Virginia Meloding								
	Technologist	5/4	1			707 784	707 784	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Subs: Patching & Blading - Virginia & Meloding								
	Technician	8/7	1			404 376	404 376	-	-
	Component: Patching: Team 1								
	Driver Grade II	14/13	1			187 332	187 332	-	-
	Team Leader	15	1			163 691	163 691	-	-
	General Worker	18/17	5			146 897	734 485	-	-
	Component: Patching: Team 2								
	Driver Grade II	14/13	1			187 332	187 332	-	-
	Team Leader	15	1			163 691	163 691	-	-
	General Worker	18/17	5			146 897	734 485	-	-
	Component: Blading & Graveling								
	Operator	10	2			268 272	536 544	-	-
	Driver Grade I - Roller	12/11	3			226 788	680 365	-	-
	Operators Aid	16/15	2			159 809	319 618	-	-

Subs: Storm Water - Virginia & Meloding							-		
Technician-Storm Water Maint	8/7	1			404 376		404 376	-	-
Comp: Street Cleaning and Weed Killing									
Driver Grade II	14/13	1			187 332		187 332	-	-
Team Leader	15	2			163 691		327 381	-	-
General Worker	18/17	12			146 897		1 762 763	-	-
Comp: Paving, Curbs, Drains, SW Network									
Bricklayer	9	1			309 052		309 052	-	-
Driver Grade II	14/13	1			187 332		187 332	-	-
Team Leader	15	1			163 691		163 691	-	-
General Worker	18/17	5			146 897		734 485	-	-
Comp: Catchpit & SW Cleaning									
Operator TLB	10	1			268 272		268 272	-	-
Driver Grade II	14/13	1			187 332		187 332	-	-
Team Leader	15	1			163 691		163 691	-	-
General Worker	18/17	5			146 897		734 485	-	-
Component: General Cleaning- Roads & SW									
Driver Grade I - GRAB	12/11	1			226 788		226 788	-	-
Operators Aid	16/15	1			159 809		159 809	-	-
Sect: Roads & Stormwater: Storm Water - OD & Kutlwanong									
Technologist	5/4	1			707 784		707 784	-	-
Clerk	12/11	1			453 850		453 850	-	-
Subs: Patching & Blading - OD & Kutlwanong									
Technician	8/7	1			404 376		404 376	-	-
Component: Patching: Team 1									
Driver Grade II	14/13	1			187 332		187 332	-	-
Team Leader	15	1			163 691		163 691	-	-
General Worker	18/17	5			146 897		734 485	-	-
Component: Patching: Team 2									
Driver Grade II	14/13	1			187 332		187 332	-	-
Team Leader	15	1			163 691		163 691	-	-
General Worker	18/17	5			146 897		734 485	-	-
Component: Blading & Graveling									
Operator	10	2			268 272		536 544	-	-
Driver Grade I - Roller	12/11	3			226 788		680 365	-	-
Operators Aid	16/15	2			159 809		319 618	-	-
Subs: Storm Water - OD & Kutlwanong							-		
Technician-Storm Water Maint	8/7	1			404 376		404 376	-	-
Comp: Street Cleaning and Weed killing									
Driver Grade II	14/13	1			187 332		187 332	-	-
Team Leader	15	1			163 691		163 691	-	-
General Worker	18/17	6			146 897		881 381	-	-
Comp: Paving, Curbs, Drains, SW Network									
Bricklayer	9	1			309 052		309 052	-	-
Driver Grade II	14/13	1			187 332		187 332	-	-
Team Leader	15	1			163 691		163 691	-	-
General Worker	18/17	5			146 897		734 485	-	-
Comp: Catchpit & SW Cleaning									
Operator TLB	10	1			268 272		268 272	-	-
Driver Grade II	14/13	1			187 332		187 332	-	-
Team Leader	15	1			163 691		163 691	-	-
General Worker	18/17	6			146 897		881 381	-	-
Component: General Cleaning- Roads & SW									
Driver Grade I - GRAB	12/11	1			226 788		226 788	-	-
Operators Aid	16/15	1			159 809		159 809	-	-
Sect: Roads & Stormwater: Storm Water- Allanridge & Nyakallong									
Technologist	5/4	1			707 784		707 784	-	-
Clerk	12/11	1			268 272		268 272	-	-
Subs: Patching, Blading and Storm Water- OD & Kutlwanong									
Technician	8/7	1			404 376		404 376	-	-
Component: Patching: Team 1									
Driver Grade II	14/13	1			187 332		187 332	-	-
Team Leader	15	1			163 691		163 691	-	-
General Worker	18/17	5			146 897		734 485	-	-
Component: Blading									
Operator	10	1			268 272		268 272	-	-
Operators Aid	16/15	1			159 809		159 809	-	-
Comp: Street Cleaning and Weed killing									
Driver Grade II	14/13	1			187 332		187 332	-	-
Team Leader	15	1			163 691		163 691	-	-
Operators Aid	16/15	1			159 809		159 809	-	-
General Worker	18/17	6			146 897		881 381	-	-
Comp: Paving, Curbs, Drains, SW Network									
Bricklayer	9	1			309 052		309 052	-	-
Driver Grade II	14/13	1			187 332		187 332	-	-
Team Leader	15	1			163 691		163 691	-	-
General Worker	18/17	5			146 897		734 485	-	-
Comp: Catchpit & SW Cleaning									
Operator TLB	10	1			268 272		268 272	-	-
Driver Grade II	14/13	1			187 332		187 332	-	-
Team Leader	15	1			163 691		163 691	-	-
General Worker	18/17	6			146 897		881 381	-	-

Sect: Roads - Central									
Technologist	5/4	1			707 784	707 784	-	-	
Clerk	12/11	1			268 272	268 272	-	-	
Subs: Patching - Central									
Technician	8/7	1			404 376	404 376	-	-	
Component: Patching: Team 1									
Driver Grade II	14/13	1			187 332	187 332	-	-	
Team Leader	15	1			163 691	163 691	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
Component: Patching: Team 2									
Driver Grade II	14/13	1			187 332	187 332	-	-	
Team Leader	15	1			163 691	163 691	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
Component: Patching: Team 3									
Driver Grade II	14/13	1			187 332	187 332	-	-	
Team Leader	15	1			163 691	163 691	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
Component: Patching: Team 4									
Driver Grade II	14/13	1			187 332	187 332	-	-	
Team Leader	15	1			163 691	163 691	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
Subs: Blading and Graveling - Central									
Technician	8/7	1			404 376	404 376	-	-	
Component: Blading & Graveling - Team 1									
Operator	10	3			268 272	804 816	-	-	
Driver Grade I - Roller	12/11	3			226 788	680 365	-	-	
Operators Aid	16/15	3			214 674	644 023	-	-	
Component: Blading & Graveling - Team 2									
Operator	10	2			268 272	536 544	-	-	
Driver Grade I - Roller	12/11	3			226 788	680 365	-	-	
Operators Aid	16/15	2			163 691	327 381	-	-	
Sect: Storm Water - Central									
Technologist	5/4	1			707 784	707 784	-	-	
Clerk	12/11	1			226 788	226 788	-	-	
Subs: Maintenance - Central 1									
Technician	8/7	1			404 376	404 376	-	-	
Component: General Cleaning- Roads & SW									
Driver Grade I - GRAB	12/11	1			226 788	226 788	-	-	
Operators Aid	16/15	1			163 691	163 691	-	-	
Comp: Paving, Curbs, Drains, SW Network									
Bricklayer	9	2			309 052	618 103	-	-	
Driver Grade I - GRAB	12/11	1			226 788	226 788	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
Comp: Street Cleaning and Weed Killing									
Driver Grade II	14/13	1			187 332	187 332	-	-	
Team Leader	15	3			163 691	491 072	-	-	
General Worker	18/17	18			146 897	2 644 144	-	-	
Subs: Cleaning - Central 2									
Technician	8/7	1			404 376	404 376	-	-	
Component: Catchpit/SW Cleaning									
Driver Grade I - Jet Blaster	12/11	1			226 788	226 788	-	-	
Driver Grade II	14/13	1			187 332	187 332	-	-	
Team Leader	15	2			163 691	327 381	-	-	
Operators Aid	16/15	2			159 809	319 618	-	-	
General Worker	18/17	10			146 897	1 468 969	-	-	
Component: Storm Water Netw-Team 1									
Operator	10	1			268 272	268 272	-	-	
Driver Grade I - Lowbed	12/11	1			226 788	226 788	-	-	
Operators Aid	16/15	1			159 809	159 809	-	-	
Component: Storm Water Netw-Team 2									
Operator	10	2			268 272	536 544	-	-	
Operators Aid	16/15	2			159 809	319 618	-	-	
Sub Total - Branch: Roads and Storm Water		314				61 254 980	-	-	

BRANCH: WATER								
Manager Water	3	1			902 645	902 645	-	-
Division: Water East								
Technologist	5/4	1			707 784	707 784	-	-
Clerk	12/11	1			226 788	226 788	-	-
Subs: Water Virginia/Meloding								
Technician	8/7	1			404 376	404 376	-	-
Plumber	9	3			309 052	927 155	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	15			146 897	2 203 454	-	-
Subs: Water Hennenman/Phomolong								
Technician	8/7	1			404 376	404 376	-	-
Plumber	9	2			309 052	618 103	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	11			146 897	1 615 866	-	-
Subs: Water Ventersburg/Mmamahabane								
Technician	8/7	1			404 376	404 376	-	-
Plumber	9	2			309 052	618 103	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	11			146 897	1 615 866	-	-
Division: Water - Central								
Technologist	5/4	1			707 784	707 784	-	-
Clerk	12/11	1			226 788	226 788	-	-
Subs: Water Welkom								
Technician	8/7	1			404 376	404 376	-	-
Plumber	9	4			309 052	1 236 207	-	-
Boilermaker/Fitter	9	2			309 052	618 103	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	23			146 897	3 378 629	-	-
Subs: Water Riebeeckstad, Bronville & Thabong								
Technician	8/7	1			404 376	404 376	-	-
Comp: Riebeeckstad and Bronville								
Plumber	9	2			309 052	618 103	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	11			146 897	1 615 866	-	-
Comp: Thabong								
Plumber	9	4			309 052	1 236 207	-	-
Operator	10	2			268 272	536 544	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	19			146 897	2 791 041	-	-
Division: Water - West								
Technologist	5/4	1			707 784	707 784	-	-
Clerk	12/11	1			226 788	226 788	-	-
Subs: Water OD/Kutlwanong								
Technician	8/7	1			404 376	404 376	-	-
Plumber	9	3			309 052	927 155	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	15			146 897	2 203 454	-	-
Subs: Water Allanridge/Nyakallong								
Technician	8/7	1			404 376	404 376	-	-
Plumber	9	2			309 052	618 103	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	11			146 897	1 615 866	-	-
Sub Total - Branch: Water		170				34 954 757	-	-

BRANCH: SEWER:								
Manager Sewer	3	1			902 645	902 645	-	-
Division: Sewer - East								
Technologist	5/4	1			707 784	707 784	-	-
Clerk	12/11	1			226 788	226 788	-	-
Subs: Sewer - Virginia/Meloding								
Technician	8/7	1			404 376	404 376	-	-
Sewer Maintenance Operator (	10	3			268 272	804 816	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	15			146 897	2 203 454	-	-
Subs: Sewer - Hennenman/Phomolong								
Technician	8/7	1			404 376	404 376	-	-
Sewer Maintenance Operator (	10	2			268 272	536 544	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	11			146 897	1 615 866	-	-
Subs: Sewer - Ventersburg/Mmamahabane								
Technician	8/7	1			404 376	404 376	-	-
Sewer Maintenance Operator (	10	2			268 272	536 544	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	11			146 897	1 615 866	-	-
Division: Sewer - Central								
Technologist	5/4	1			707 784	707 784	-	-
Clerk	12/11	1			226 788	226 788	-	-
Subs: Sewer - Welkom								
Technician	8/7	1			404 376	404 376	-	-
Sewer Maintenance Operator (	10	3			268 272	804 816	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	15			146 897	2 203 454	-	-
Subs: Sewer - Riebeeckstad & Bronville								
Technician	8/7	1			404 376	404 376	-	-
Sewer Maintenance Operator (	10	2			268 272	536 544	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	11			146 897	1 615 866	-	-
Subs: Sewer - Thabong								
Technician	8/7	1			404 376	404 376	-	-
Sewer Maintenance Operator (	10	4			268 272	1 073 088	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	19			146 897	2 791 041	-	-
Division: Sewer - West								
Technologist	5/4	1			707 784	707 784	-	-
Clerk	12/11	1			226 788	226 788	-	-
Subs: Sewer - OD/Kutlwanoeng								
Technician	8/7	1			404 376	404 376	-	-
Sewer Maintenance Operator (	10	3			268 272	804 816	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	15			146 897	2 203 454	-	-
Subs: Sewer - Allanridge/Nyakallong								
Technician	8/7	1			404 376	404 376	-	-
Sewer Maintenance Operator (	10	3			268 272	804 816	-	-
Operator	10	1			268 272	268 272	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
General Worker	18/17	11			146 897	1 615 866	-	-
Subs: Technical Assistance - West								
Technical Assistant	10/9	1			290 872	290 872	-	-
Sub Total - Branch: Sewer - Matjhabeng		162				32 959 574	-	-

BRANCH: PURIFICATION WORKS									
Manager Purification Works &	3	1			902 645	902 645	-	-	
Division: Laboratory & Blue Green Drop									
Technologist	5/4	1			707 784	707 784	-	-	
Laboratory Technician	8/7	1			404 376	404 376	-	-	
Laboratory Asst.	10	2			268 272	536 544	-	-	
Data Capturer	12/11	1			226 788	226 788	-	-	
Pollution Controller	12/11	2			226 788	453 577	-	-	
Laboratory Sampler	14/13	2			187 332	374 664	-	-	
Laboratory Cleaner	18/17	1			146 897	146 897	-	-	
Division: Purification Works - Matjhabeng East									
Effluent Operator Class V	5/4	1			707 784	707 784	-	-	
Sect: Virginia									
Effluent Operator Class IV	6	1			478 753	478 753	-	-	
Effluent Operator Class III	8	1			380 248	380 248	-	-	
Effluent Operator Class II	9	1			309 052	309 052	-	-	
Effluent Operator Class I	10	1			268 272	268 272	-	-	
Tractor Driver	15	1			163 691	163 691	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
Shift Workers	18/17	8			146 897	1 175 175	-	-	
Subs: Hennenman									
Effluent Operator Class III	8	1			380 248	380 248	-	-	
Effluent Operator Class II	9	1			309 052	309 052	-	-	
Effluent Operator Class I	10	1			268 272	268 272	-	-	
Tractor Driver	15	1			163 691	163 691	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
Shift Workers	18/17	8			146 897	1 175 175	-	-	
Subs: Phomolong									
Effluent Operator Class III	8	1			380 248	380 248	-	-	
Effluent Operator Class II	9	1			309 052	309 052	-	-	
Effluent Operator Class I	10	1			268 272	268 272	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
Shift Workers	18/17	8			146 897	1 175 175	-	-	
Subs: Ventersburg									
Effluent Operator Class I	10	1			268 272	268 272	-	-	
Tractor Driver	15	1			163 691	163 691	-	-	
General Worker	18/17	2			146 897	293 794	-	-	
Subs: Mmamahabane									
Effluent Operator Class I	10	1			268 272	268 272	-	-	
General Worker	18/17	2			146 897	293 794	-	-	
Division: Purification Works - Central									
Effluent Operator Class V	5/4	1			707 784	707 784	-	-	
Sect: Thabong									
Effluent Operator Class IV	6	1			478 753	478 753	-	-	
Effluent Operator Class III	8	1			380 248	380 248	-	-	
Effluent Operator Class II	9	1			309 052	309 052	-	-	
Effluent Operator Class I	10	1			268 272	268 272	-	-	
Tractor Driver	15	1			163 691	163 691	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
Shift Workers	18/17	5			146 897	734 485	-	-	
Sect: Witpan									
Effluent Operator Class IV	6	1			478 753	478 753	-	-	
Effluent Operator Class III	8	1			380 248	380 248	-	-	
Effluent Operator Class II	9	1			309 052	309 052	-	-	
Effluent Operator Class I	10	1			268 272	268 272	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
Shift Workers	18/17	8			146 897	1 175 175	-	-	
Sect: Theronia									
Effluent Operator Class IV	6	1			478 753	478 753	-	-	
Effluent Operator Class III	8	1			380 248	380 248	-	-	
Effluent Operator Class I	10	1			268 272	268 272	-	-	
Effluent Operator Class I	10	1			268 272	268 272	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
Shift Workers	18/17	8			146 897	1 175 175	-	-	
Division: Purification Works - Matjhabeng West									
Effluent Operator Class V	5/4	1			707 784	707 784	-	-	
Subs: Kutlwanong									
Effluent Operator Class IV	6	1			478 753	478 753	-	-	
Effluent Operator Class III	8	1			380 248	380 248	-	-	
Effluent Operator Class II	9	1			309 052	309 052	-	-	

Division: WWTW & PUMPSTATION ELECTRICAL (LEGAL)							
Technologist	5/4	1			707 784	707 784	-
Section: East							
Technician	8	1			380 248	380 248	-
Electrician	9	2			309 052	618 103	-
Fitter	9	3			309 052	927 155	-
Driver Grade I	12/11	1			226 788	226 788	-
Handyman	12/11	1			226 788	226 788	-
Driver Grade II	14/13	1			187 332	187 332	-
Artisan Aid	16/15	5			159 809	799 046	-
General Worker	18/17	2			146 897	293 794	-
Shift Workers	18/17	40			146 897	5 875 876	-
Section: Central							
Technician	8	1			380 248	380 248	-
Electrician	9	2			309 052	618 103	-
Fitter	9	3			309 052	927 155	-
Driver Grade I	12/11	1			226 788	226 788	-
Handyman	12/11	1			226 788	226 788	-
Driver Grade II	14/13	1			187 332	187 332	-
Artisan Aid	16/15	5			159 809	799 046	-
General Worker	18/17	2			146 897	293 794	-
Shift Workers	18/17	56			146 897	8 226 227	-
Section: West							
Technician	8	1			380 248	380 248	-
Electrician	9	2			309 052	618 103	-
Fitter	9	3			309 052	927 155	-
Driver Grade I	12/11	1			226 788	226 788	-
Handyman	12/11	1			226 788	226 788	-
Driver Grade II	14/13	1			187 332	187 332	-
Artisan Aid	16/15	5			159 809	799 046	-
General Worker	18/17	2			146 897	293 794	-
Shift Workers	18/17	32			146 897	4 700 701	-
Sub Total - Branch Purification Works		313				59 711 621	-

BRANCH: WATER DEMAND MANAGEMENT									
Manager Water Demand Management	3	1			902 645	902 645	-	-	
Technologist	5/4	1			707 784	707 784	-	-	
Sect: Rev. Protection - Virginia/Meloding, Henm/Phomolong & Ventersburg/Mmamahabane									
Snr.Engineering Technician	6	1			478 753	478 753	-	-	
Subsection: Revenue Inspection									
Engineering Technician	8	1			380 248	380 248	-	-	
Data Capturer	12/11	1			226 788	226 788	-	-	
Revenue Inspector	14/13	2			187 332	374 664	-	-	
Subs: Cut-offs/Re-connections									
Engineering Technician	8	1			380 248	380 248	-	-	
Plumber	9	2			309 052	618 103	-	-	
Assistant Artisan grade I	16/15	2			478 753	957 507	-	-	
Sect: Rev. Protection - Welkom/Thabong/Bronville/Riebeeckstad									
Snr.Engineering Technician	6	1			478 753	478 753	-	-	
Subsection: Revenue Inspection									
Engineering Technician	8	1			989	989	-	-	
Data Capturer	12/11	2			226 788	453 577	-	-	
Revenue Inspector	14/13	5			187 332	936 659	-	-	
Subs: Cut-offs/Re-connections									
Engineering Technician	8	1			380 248	380 248	-	-	
Plumber	9	4			309 052	1 236 207	-	-	
Assistant Artisan grade I	16/15	4			478 753	1 915 014	-	-	
Sect: Rev. Protection - OD/Kutlwanoeng & Allanridge/Nyakallong									
Snr.Engineering Technician	6	1			478 753	478 753	-	-	
Subsection: Revenue Inspection									
Engineering Technician	8	1			380 248	380 248	-	-	
Data Capturer	12/11	1			226 788	226 788	-	-	
Revenue Inspector	14/13	2			187 332	374 664	-	-	
Subs: Cut-offs/Re-connections									
Engineering Technician	8	1			380 248	380 248	-	-	
Plumber	9	2			309 052	618 103	-	-	
Assistant Artisan grade I	16/15	2			478 753	957 507	-	-	
Sub Total - Branch Water Demand		40				13 844 499	-	-	
TOTAL - CIVIL ENGINEERING		1 001	-	-		204 015 298,63	-	-	

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

Post Number	DESIGNATION	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF	COMPLEMEN		approved	filled	vacancies
	BRANCH: PLANNING, DESIGN & INFORMATION (GIS)							
	Manager	3	1		902 645	902 645	-	-
	Div : Planning & Design, Asset & Info (GIS)							
	Technologist	5/4	1		707 784	707 784	-	-
	Section: Planning & Design							
	Snr.Engineering Technician	6	2		478 753	957 507	-	-
	Engineering Technician	8	1		707 784	707 784	-	-
	Section: Asset and Info (GIS)							
	Snr.Engineering Technician	6	2		478 753	957 507	-	-
	Engineering Technician	8	1		380 248	380 248	-	-
	GIS Operator/ CAD Operator	10/9	3		290 872	872 617	-	-
	Section: Statistics & Info (GIS)							
	Senior Clerk	10/9	2		290 872	581 745	-	-
	Div. Surveying							
	Technologist	5/4	1		707 784	707 784	-	-
	Section: General Surveying							
	Senior Survey Technician	6	1		478 753	478 753	-	-
	Survey Technician	8	1		380 248	380 248	-	-
	Surveyers Assistant	16/15	3		159 809	479 427	-	-
	Section: Construction Surveying							
	Senior Survey Technician/ Wa	6	1		478 753	478 753	-	-
	Survey Technician	8	1		380 248	380 248	-	-
	Surveyers Assistant	16/15	2		159 809	319 618	-	-
TOTAL - BRANCH: PLANNING, DESIGN, INFORMATION			23			9 292 670		

DIVISION: ADMIN.AUXIL.SERVICES:

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Snr./Chief Admin.Officer	5/4	1			707 784	707 784	-	-
	Section: Administration:								
	Admin.Officer	7/6	1			453 850	453 850	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Messenger	14/13	1			187 332	187 332	-	-
	General Worker	18/17	2			146 897	293 794	-	-
TOTAL ADMIN AUXILIARY SERVICES			6	-	-		1 869 548	-	-

DEPARTMENT: PMU:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Senior Manager PMU	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
	Branch: Projects								
	Project Engineer	3	1			902 645	902 645	-	-
	Technologist	5/4	4			707 784	2 831 136	-	-
	Subsection: Admin. Support Services:								
	Senior Admin Officer	5/4	1			707 784	707 784	-	-
	Admin. Officer	7/6	1			453 850	453 850	-	-
	Component: Archive								
	Chief Clerk - Records and Co	8	1			380 248	380 248	-	-
	Component: Finance								
	Chief Accounting Clerk	8	1			380 248	380 248	-	-
	Subsection: EPWP:								
	EPWP Co-ordinator	7/6	1			453 850	453 850	-	-
TOTAL PMU			12	-	-		7 399 628	-	-

DEPARTMENT: ELECTRICAL ENGINEERING SERVICES:

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Senior Manager Electrical and	2	1			998 994	998 994	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
Sub Total - Senior Manager's Office			2				1 289 866	-	-
BRANCH: SUPPORT SERVICES AND REVENUE PROTECTION									
	Manager Electrical	3	1			902 645	902 645	-	-
DIVISION: Planning, Design and Compliance									
	Technologist	5/4	1			707 784	707 784	-	-
	Senior Technician	6	1			478 753	478 753	-	-
Subsection: Installations									
	Installation Inspector	8	2			380 248	760 496	-	-
Subsection: Fault Finding									
	Planning Design Cable Finding	8/7	1			404 376	404 376	-	-
Subsection:									
	Technician	8/7	2			404 376	808 752	-	-
	Artisan Aid	16/15	3			159 809	479 427	-	-
DIVISION: Revenue Inspection - East									
	Technologist	5/4	1			707 784	707 784	-	-
	Senior Technician	6	1			478 753	478 753	-	-
Subsection: Revenue Inspection									
	Monitors	12/11	3			226 788	680 365	-	-
	Revenue Inspector	14/13	5			187 332	936 659	-	-
	Revenue Protection Aid	16/15	3			159 809	479 427	-	-
Subsection: Cut-offs/Reconnections									
	Technician	8/7	1			404 376	404 376	-	-
	Electrician	9	4			309 052	1 236 207	-	-
	Artisan Aid	16/15	3			159 809	479 427	-	-
Subsection: Data Capture									
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Data Capturer	12/11	1			226 788	226 788	-	-
DIVISION: Revenue Inspection - West									
	Technologist	5/4	1			707 784	707 784	-	-
	Senior Technician	6	1			478 753	478 753	-	-
Subsection: Revenue Inspection									
	Monitors	12/11	5			226 788	1 133 942	-	-
	Revenue Inspector	14/13	7			187 332	1 311 322	-	-
	Revenue Protection Aid	16/15	5			159 809	799 046	-	-
Subsection: Cut-offs/Reconnections									
	Technician	8/7	1			404 376	404 376	-	-
	Electrician	9	4			309 052	1 236 207	-	-
	Artisan Aid	16/15	4			159 809	639 237	-	-
Subsection: Data Capture									
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Data Capturer	12/11	1			226 788	226 788	-	-
DIVISION: 132 KV									
	Technologist	5/4	1			707 784	707 784	-	-
	Senior Technician	6	2			478 753	957 507	-	-
	Technician	8/7	2			404 376	808 752	-	-
	Control Room Operator	8/7	4			404 376	1 617 503	-	-
	Artisan Aid	16/15	4			159 809	639 237	-	-
Sub Total - Branch: Support Services & Revenue			77	0	0		22422003,78	0	0

BRANCH: ELECTRICAL MAINTENANCE									
Manager Electrical Maintenan	3	1			902 645	902 645	-	-	
DIVISION: III East									
Technologist	5/4	1			707 784	707 784	-	-	
Senior Technician	6	1			478 753	478 753	-	-	
Subsection: Virginia									
Technician	8/7	2			404 376	808 752	-	-	
Component: Streetlight Maintenance									
Street Light Attendant	12/11	2			226 788	453 577	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
Team Leader	15	1			163 691	163 691	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
Component: Maintenance									
Electrician	9	5			309 052	1 545 258	-	-	
Asst. Electrician	12/11	1			226 788	226 788	-	-	
Artisan Aid	16/15	6			159 809	958 855	-	-	
Subsection: Construction & Maintenance									
Cable Layer	10	2			268 272	536 544	-	-	
Operator	10	1			268 272	268 272	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
Subsection: Hennenman/Ventersburg									
Technician	8/7	2			404 376	808 752	-	-	
Component: Streetlight Maintenance									
Street Lght Attendant	12/11	2			226 788	453 577	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
Team Leader	15	1			163 691	163 691	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
Component: Maintenance									
Electrician	9	5			309 052	1 545 258	-	-	
Asst. Electrician	9	1			226 788	226 788	-	-	
Artisan Aid	16/15	6			159 809	958 855	-	-	
DIVISION: III WEST									
Technologist	5/4	1			707 784	707 784	-	-	
Senior Technician	6	1			478 753	478 753	-	-	
Subsection: Welkom 1									
Technician	8/7	2			404 376	808 752	-	-	
Component: Streetlight Maintenance									
Street Lght Attendant	12/11	3			226 788	680 365	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
Team Leader	15	1			163 691	163 691	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
Component: Maintenance									
Electrician	9	6			309 052	1 854 310	-	-	
Asst. Electrician	12/11	1			226 788	226 788	-	-	
Artisan Aid	16/15	7			159 809	1 118 664	-	-	
Subsection: Construction & Maintenance									
Cable Layer	10	2			268 272	536 544	-	-	
Operator	10	2			268 272	536 544	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
Subsection: Welkom 2									
Technician	8/7	2			404 376	808 752	-	-	
Component: Streetlight Maintenance									
Street Lght Attendant	12/11	3			226 788	680 365	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
Team Leader	15	1			163 691	163 691	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
Component: Maintenance									
Electrician	9	6			309 052	1 854 310	-	-	
Asst. Electrician	12/11	1			226 788	226 788	-	-	
Artisan Aid	16/15	7			159 809	1 118 664	-	-	
Subsection: OD/Allanridge									
Technician	8/7	1			404 376	404 376	-	-	
Component: Streetlight Maintenance									
Street Lght Attendant	12/11	2			226 788	453 577	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
Team Leader	15	1			163 691	163 691	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
Component: Maintenance									
Electrician	9	5			309 052	1 545 258	-	-	
Asst. Electrician	12/11	1			226 788	226 788	-	-	
Artisan Aid	16/15	6			159 809	958 855	-	-	
Subsection: Construction & Maintenance									
Cable Layer	10	1			268 272	268 272	-	-	
Operator	10	1			268 272	268 272	-	-	
General Worker	18/17	4			146 897	587 588	-	-	
Sub Total - PLANNING Design and Support Serv				169		37 409 451	-	-	
TOTAL ELECTRICAL AND MECHANICAL ENGINEERING				248		61 121 321	-	-	

BASIC SALARY TABLES:

INCREASE 7,36%

To activate increase calculations, copy current salary "values" to previous year's columns and change % increase figure (cell "B1") to new % :

MATJHABENG SALARY SCALES: GRADE 11

2016/2017 (previous year)

JOB	SALARY SCALES EFFECTIVE 1 JULY 2016							
GRADE	1	2	3	4	5	6	7	8
MM	666636							
1	599280							
2	519660							
3	467856							
4	381996	394644	407652	421116	435048			
5	335364	346452	357936	369756				
6	294528	304272	314328	324708				
7	258660	267204	276000	285084				
8	227028	234600	242388	250332				
9	193500	199356	206028	212832	219828			
10	166608	171564	176736	181932	187548			
11	147540	150792	154116	157536	161808			
12	133092	135816	138648	141588	144504			
13	118860	121092	123216	125652	128016	#####		
14	108024	109884	111720	113700	115680	#####		
15	98448	99816	101388	102948	104592	#####		
16	92904	92904	94224	95580	96936	98448		
17	87888	87888	87888	87996	89244	90432	91656	92904
18	87888	87888	87888	87888	87888	87888	87888	87888
18	87888	87888						

MATJHABENG SALARY SCALES: GRADE 11

2017/2018

JOB	SALARY SCALES EFFECTIVE 1 JULY 2017							
GRADE	1	2	3	4	5	6	7	8
MM	715704							
1	643392							
2	557916							
3	502296							
4	410112	423696	437664	452112	467076			
5	360048	371952	384288	396972				
6	316212	326676	337464	348612				
7	277704	286872	296316	306072				
8	243744	251868	260232	268764				
9	207744	214032	221196	228504	236016			
10	178872	184200	189744	195324	201360			
11	158400	161892	165468	169140	173724			
12	142896	145824	148860	152016	155148			
13	127620	130008	132288	134904	137448	140136		
14	115980	117972	119952	122076	124200	126420		
15	105696	107172	108852	110532	112296	114168		
16	99744	99744	101160	102624	104076	105696		
17	94368	94368	94368	94476	95820	97092	98412	99744
18	94368	94368	94368	94368	94368	94368	94368	94368
18	94368	94368						

INCREASE CALCULATIONS :**CALCULATION 1:-WELKOM**

INCREASE:

JOB	0							
GRADE	1	2	3	4	5	6	7	8
MM	4 089							
1	3 676							
2	3 187							
3	2 870							
4	2 343	2 420	2 500	2 583	2 668			
5	2 057	2 125	2 195	2 268				
6	1 806	1 866	1 928	1 992				
7	1 586	1 639	1 693	1 749				
8	1 392	1 439	1 487	1 535				
9	1 187	1 223	1 264	1 305	1 348			
10	1 022	1 052	1 084	1 116	1 150			
11	905	925	945	966	992			
12	816	833	850	868	886			
13	729	743	756	771	785	801		
14	663	674	685	697	710	722		
15	604	612	622	631	641	652		
16	570	570	578	586	595	604		
17	539	539	539	540	547	555	562	570
18	539	539	539	539	539	539	539	539
18	539	539	-	-	-	-	-	-

SHOULD BE ON THE FIRST NOTCH OF THE RELEVANT JOB LEVEL FOR THE SPECIFIC POST.

MATJHABENG SALARY SCALES - 2017/2018

SALARY SCALE AVERAGES FOR 2017/2018 (GROUP 7) (JULY 2017 TO JUNE 2018) - BASED ON AVE. BASIC SALARY, INCLUDING GOUP INSURANCE													
JOB GRADE	BASIC SALARY			HOUSING	PENSION	MEDICAL	GROUP	UIF	LEAVE	TRAVEL=	TELEPHONE	TOTAL SALAR	CONTRACT
	MINIMUM	MAXIMUM	AVERAGE									PACKAGE	PERSONNEL
MM	715 704	715 704	715 704	5 736	129 328	41 280	21 042	1 785	59 642	286 282	8 640	1 269 438	1 199 595
1	643 392	643 392	643 392	5 736	116 261	41 280	18 916	1 785	53 616	257 357	8 640	1 146 982	1 079 266
2	557 916	557 916	557 916	5 736	100 815	41 280	16 403	1 785	46 493	223 166	5 400	998 994	933 791
3	502 296	502 296	502 296	5 736	90 765	41 280	14 768	1 785	41 858	200 918	3 240	902 645	839 077
4	410 112	467 076	438 594	5 736	79 254	41 280	12 895	1 785	36 550	131 578		747 671	685 976
5/4	360 048	467 076	413 562	5 736	74 731	41 280	12 159	1 785	34 464	124 069		707 784	646 825
5	360 048	396 972	378 510	5 736	68 397	41 280	11 128	1 785	31 543	113 553		651 931	592 002
6	316 212	348 612	332 412	5 736	60 067	41 280	9 773	1 785	27 701			478 753	420 180
7/6	277 704	348 612	313 158	5 736	56 588	41 280	9 207	1 785	26 097			453 850	395 842
7	277 704	306 072	291 888	5 736	52 744	41 280	8 582	1 785	24 324			426 338	368 956
8/7	243 744	306 072	274 908	5 736	49 676	41 280	8 082	1 785	22 909			404 376	347 493
8	243 744	268 764	256 254	5 736	46 305	41 280	7 534	1 785	21 355			380 248	323 914
14/6	115 980	348 612	232 296	5 736	41 976	17 280	6 830	1 785	19 358			325 260	293 630
9	207 744	236 016	221 880	3 000	40 094	17 280	6 523	1 785	18 490			309 052	280 464
10/9	178 872	236 016	207 444	3 000	37 485	17 280	6 099	2 277	17 287			290 872	262 216
10	178 872	201 360	190 116	3 000	34 354	17 280	5 589	2 090	15 843			268 272	240 313
11	158 400	173 724	166 062	3 000	30 007	17 280	4 882	1 829	13 839			236 899	209 908
12/9	142 896	236 016	189 456	3 000	34 235	17 280	5 570	2 082	15 788			267 411	239 479
12/11	142 896	173 724	158 310	3 000	28 607	17 280	4 654	1 745	13 193			226 788	200 109
12	142 896	155 148	149 022	3 000	26 928	17 280	4 381	1 644	12 419			214 674	188 369
13	127 620	140 136	133 878	3 000	24 192	17 280	3 936	1 480	11 157			194 923	169 226
14/13	115 980	140 136	128 058	3 000	23 140	17 280	3 765	1 417	10 672			187 332	161 870
14	115 980	126 420	121 200	3 000	21 901	17 280	3 563	1 343	10 100			178 387	153 201
15	105 696	114 168	109 932	3 000	19 865	17 280	3 232	1 221	9 161			163 691	138 958
16/15	99 744	114 168	106 956	3 000	19 327	17 280	3 145	1 189	8 913			159 809	135 196
16	99 744	105 696	102 720	3 000	18 562	17 280	3 020	1 143	8 560			154 284	129 842
17	94 368	99 744	97 056	3 000	17 538	17 280	2 853	1 081	8 088			146 897	122 682
18/17	94 368	99 744	97 056	3 000	17 538	17 280	2 853	1 081	8 088			146 897	122 682
18	94 368	#REF!	#REF!	3 000	#REF!	17 280	#REF!	#REF!	#REF!			#REF!	#REF!

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

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

MEMORANDUM

TO: ACTING SNR.MANAGER HR

FROM: CHIEF ORG. & W/S OFFICER

REF:

DATE: 13 SEPTEMBER 2012

Herewith the cost for the "Top Structure" for Matjhabeng Municipality, based on average salary packages for the period July 2012 to June 2013. It should however be noted that the actual salary packages for some of the said posts will be different, because they are Section 57 Managers' Posts.

DESIGNATION	JOB LEVEL	No. of POSTS		AVE.SAL. PACKAGE	TOTAL COST (RAND)	
		Approv	Filled		Approved	Filled
EXECUTIVE DIRECTORS:	1					
Strategic Support Services	1	1	1	#####	1 146 982	1 146 982
LED	1	1	1	#####	1 146 982	1 146 982
Chief Financial Officer	1	1	0	#####	1 146 982	-
Corporate Support Services	1	1	0	#####	1 146 982	-
Engineering	1	1	1	#####	1 146 982	1 146 982
Community Serv. & Soc.Dev.	1	1	1	#####	1 146 982	1 146 982
Sub Total-Executive Director	1	6	4		6 881 893	4 587 928
SENIOR MANAGERS:	2					
Snr.Manager-Office of the MM.	2	1	1	998 994	998 994	998 994
Snr. Manager PMU	2	1	1	998 994	998 994	998 994
Legal Services	2	1	0	998 994	998 994	-
Human Resources	2	1	0	998 994	998 994	-
Corporate Services	2	1	0	998 994	998 994	-
Housing and Environm.Serv.	2	1	1	998 994	998 994	998 994
Economic Dev. & Spat.Planning	2	1	1	998 994	998 994	998 994
Finance - Tresury	2	1	1	998 994	998 994	998 994
Finance - Budget	2	1	1	998 994	998 994	998 994
Civil Engineering Services	2	1	0	998 994	998 994	-
Electrical & Mech. Serv.	2	1	0	998 994	998 994	-
Public Safety and Transport	2	1	1	998 994	998 994	998 994
Parks, Sport and Recreation	2	1	1	998 994	998 994	998 994
Sub Total - Senior Managers	2	13	8		12 986 924	7 991 954
MANAGERS:	3					
Admin. Manager (Office of the M	3	1	0	902 645	902 645	-
Facilities - LED	3	1	0	902 645	902 645	-
Legal Services	3	1	1	902 645	902 645	902 645
Info & Communication Technology	3	1	0	902 645	902 645	-
Internal Audit	3	1	1	902 645	902 645	902 645
Organisational Eff.Studies	3	1	1	902 645	902 645	902 645
IDP	3	1	1	902 645	902 645	902 645
Personnel Management	3	1	1	902 645	902 645	902 645
Labour Relations	3	1	1	902 645	902 645	902 645
Skills Development	3	1	1	902 645	902 645	902 645
Council Administration	3	1	1	902 645	902 645	902 645
Library and Info. Services	3	1	1	902 645	902 645	902 645
Public Value Add Services	3	1	0	902 645	902 645	-
Housing Administration	3	1	0	902 645	902 645	-
Urban and Rural Development	3	1	0	902 645	902 645	-
Land Affairs	3	1	0	902 645	902 645	-
Economic Planning	3	1	0	902 645	902 645	-
Projects	3	1	0	902 645	902 645	-
Expenditure	3	1	0	902 645	902 645	-
Revenue	3	1	0	902 645	902 645	-
Budget Control	3	1	0	902 645	902 645	-
Fresh Produce Market	3	1	1	902 645	902 645	902 645
Valuations	3	1	0	902 645	902 645	-
Civil - OD & Allanridge	3	1	1	902 645	902 645	902 645
Civil - Virg., Henm.& V.b	3	1	1	902 645	902 645	902 645
Roads and Storm Water	3	1	1	902 645	902 645	902 645
Buildings	3	1	0	902 645	902 645	-
Water and Sewerage	3	1	0	902 645	902 645	-
Engineering Planning	3	1	1	902 645	902 645	902 645
Electrical Distribution	3	1	1	902 645	902 645	902 645
Mechanical & Aux.Services	3	1	0	902 645	902 645	-
Transport & Security Serv.	3	1	0	902 645	902 645	-
Emergency Services	3	1	0	902 645	902 645	-
Social Development	3	1	1	902 645	902 645	902 645

Waste Management	3	1	1	902 645	902 645	902 645
Parks, Sport & Recr.- East	3	1	0	902 645	902 645	-
Parks, Sport & Recr.- West	3	1	0	902 645	902 645	-
Sub Total - Managers	3	37	17		33 397 881	15 344 972
TOTAL		56	29		53 266 698	27 924 854