

**SUMMARY OF STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR  
MATJHABENG MUNICIPALITY - PROPOSED ORGANISATION STRUCTURE - AUGUST 2018  
COMPARED TO CURRENT APPROVED AND PROPOSED ORGANISATION STRUCTURE FOR MAY 2018**

**MATJHABENG TOTAL:**

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

**TOTAL COMPLEMENT - POLITICAL STRUCTURE:**

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

**TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:**

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

**TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES:**

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

**TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:**

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

**TOTAL COMPLEMENT - FINANCE:**

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

**TOTAL COMPLEMENT - LED:**

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

**TOTAL COMPLEMENT - HUMAN SETTLEMENT:**

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

**TOTAL COMPLEMENT - COMMUNITY SERVICES:**

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

**TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:**

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

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

**COMPARISON OF THE APPROVED & PROPOSED STRUCTURE**

**MATJHABENG TOTAL:**

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

**TOTAL COMPLEMENT - POLITICAL STRUCTURE:**

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

**TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:**

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

**TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES**

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

**TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop -aug 2018	approved	filled	prop -aug 2018
TOTAL COMPLEMENT:	124	107	182	48 139 614	29 606 076	63 627 782
PERCENTAGE UTILISATION	100	86	147	100	62	132
MANAGEMENT POSTS	11	9	12	9 229 721	7 305 308	11 910 476

**TOTAL COMPLEMENT - FINANCE:**

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

**TOTAL COMPLEMENT - LED:**

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

**TOTAL COMPLEMENT - HUMAN SETTLEMENT:**

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

**TOTAL COMPLEMENT - COMMUNITY SERVICES:**

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

**TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:**

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

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

**MATJHABENG TOTAL:**

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

**TOTAL COMPLEMENT - POLITICAL STRUCTURE:**

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

**TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:**

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

**TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES:**

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

**TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:**

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

**TOTAL COMPLEMENT - FINANCE:**

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

**TOTAL COMPLEMENT - LED:**

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

**TOTAL COMPLEMENT - HUMAN SETTLEMENT**

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

**TOTAL COMPLEMENT - COMMUNITY SERVICES:**

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

**TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:**

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

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

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

**POLITICAL STRUCTURE:**

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

**OFFICE OF THE EXECUTIVE MAYOR:**

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

**OFFICE OF THE DEPUTY MAYOR:**

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

**OFFICE OF THE SPEAKER:**

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

**OFFICE OF THE COUNCIL WHIP:**

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

**MPAC OFFICE**

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

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

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

**OFFICE OF THE MUNICIPAL MANAGER:**

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



**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			962 207	962 207	-	-
	PA	5/4	1			753 924	753 924	-	-
	Senior Admin Officer	5/4	1			753 924	753 924	-	-
	Receptionist/Senior Clerk	10/9	1			309 818	309 818	-	-
<b>TOTAL - ADMIN OFFICE OF THE MM</b>			<b>4</b>	<b>-</b>	<b>-</b>		<b>2 779 872</b>	<b>-</b>	<b>-</b>

**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 Officer	3	1			962 207	962 207	-	-
	<b>Division: Performance Audit Services</b>								
	Senior/Chief Internal Auditor	5/4	2			753 924	1 507 847	-	-
	Internal Auditor	7/6	1			482 207	482 207	-	-
	Senior Clerk	10/9	1			309 818	309 818	-	-
<b>TOTAL - INTERNAL AUDITING</b>			<b>5</b>	<b>-</b>	<b>-</b>		<b>3 262 079</b>	<b>-</b>	<b>-</b>

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

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

**STRATEGIC SUPPORT:**

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

**HEAD OF DIRECTORATE: STRATEGIC SUPPORT SERVICES:**

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

**BRANCH: CORPORATE COMMUNICATIONS:**

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

**BRANCH: IDP:**

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

**BRANCH: INSTITUTIONAL PMS:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: INSTITUTIONAL PMS:</b>								-
	Manager	3	1			962 207	962 207		-
	PMS Officer Monitoring and Evaluation	7/6	-			482 207	-		-
<b>TOTAL - INSTITUTIONAL PMS</b>			<b>1</b>	<b>-</b>	<b>-</b>		<b>962 207</b>	<b>-</b>	<b>-</b>

**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	3	1			962 207	962 207		-
	Risk Management Officer	7/6	-			482 207	-	-	-
<b>TOTAL - RISK MANAGEMENT</b>			<b>1</b>	<b>-</b>	<b>-</b>		<b>962 207</b>	<b>-</b>	<b>-</b>

**DEPARTMENT: ICT**

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

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

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

**CORPORATE SUPPORT SERVICES:**

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

**HEAD OF DEPARTMENT: CORPORATE SUPPORT SERVICES**

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

**BRANCH: COUNCIL ADMIN**

Post Number	DESIGNATION	ESTIMATED	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	proposed	filled	vacancies		proposed	filled	vacancies
	<b><u>BRANCH: COUNCIL ADMIN</u></b>								
	Manager	3	1			962 207	962 207	-	-
	<b><u>Div: Secretariat</u></b>								
	Senior Committee Officer	5/4	1			753 924	753 924	-	-
	Committee Officer	7/6	5			482 207	2 411 034	-	-
	Messenger/Driver	12/11	2			241 250	482 500	-	-
	<b><u>Div: Document Registry</u></b>								
	Senior Admin Officer	5/4	1			753 924	753 924	-	-
	Admin Officer	7/6	1			482 207	482 207		
	Chief Registration Clerk	8	1			403 452	403 452	-	-
	Registration Clerk	12/11	1			241 250	241 250	-	-
	Printer Grade II	14/13	2			199 031	398 062	-	-
	<b><u>Division:Facilities Management</u></b>								
	Technologist	5/4	1			753 924	753 924	-	-
	<b><u>Section: Municipal Buildings - Cleaning</u></b>								
	Admin Officer	7/6	1			482 207	482 207	-	-
	Caretaker	8	7			403 452	2 824 166	-	-
	Hall Attendant	14/13	8			199 031	1 592 248	-	-
	Driver Grade III	15	1			173 731	173 731	-	-
	Cleaner	18/17	20			155 763	3 115 266	-	-
	<b><u>Section: Building Maintenance</u></b>								
	Senior Engineering Technici	6	1			508 857			
	Foreman	8	1			403 452	403 452	-	-
	Plumber	9	3			329 144	987 431	-	-
	Bricklayer	9	2			329 144	658 288	-	-
	Carpenter	9	2			329 144	658 288	-	-
	Painter	9	3			329 144	987 431	-	-
	Welder	9	1			329 144	329 144	-	-
	Electrician	9	1			329 144	329 144	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Artisan Aid	16/15	18			169 575	3 052 359	-	-
	General Worker	18/17	18			155 763	2 803 740	-	-
	<b><u>Div: Civic Theatre</u></b>								
	Manager: Theater	5/4	1			508 857	508 857	-	-
	Stage Manager	7/6	1			482 207	482 207	-	-
	Sound/Light Operator	8	1			403 452	403 452	-	-
	Technician	8	1			403 452	403 452	-	-
	Fly Machines Operator	8	1			403 452	272 318		
	Box Office Clerk	12/11	1			241 250	241 250	-	-
	Stage Assistan Crew	14/13	2			199 031	398 062	-	-
	General Worker/Cleaner	18/17	4			155 763	623 053	-	-
TOTAL - BRANCH COUNCIL ADMIN			116				29 613 281		

**BRANCH: TELECOMS & CUSTOMER CARE**

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

**BRANCH LITIGATION**

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

**BRANCH: CONTRACT MANAGEMENT**

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

**BRANCH: LABOUR RELATIONS**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>Branch: Labour Relations</b>								
	Manager	3	1			962 207	962 207	-	-
	<b>Div: Conciliation &amp; Arbitrations</b>								
	Labour Rel. Officer	7/6	1			482 207	482 207	-	-
	<b>Subs: Auxiliary Services</b>								
	Clerk	12/11	1			278 717	278 717	-	-
	Messenger/Driver	12/11	1			241 250	241 250	-	-
	<b>Div: Collective Agreements</b>								
	Snr. Labour Rel. Officer	5/4	1			753 924	753 924	-	-
	<b>Sect: Departmental Cases</b>								
	Labour Relations Officer	7/6	1			482 207	482 207	-	-
<b>TOTAL - BRANCH LABOUR RELATIONS</b>			<b>6</b>				<b>3 200 512</b>		

**DEPARTMENT:HUMAN RESOURCE MANAGEMENT:**

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

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

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

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

**FINANCIAL SERVICES:**

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



**HEAD OF DIRECTORATE:**

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

**DEPARTMENT: FINANCIAL ACCOUNTING SERVICES**

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

**DEPARTMENT: TREASURY MANAGEMENT:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	1			1 065 140	1 065 140	-	-
	<b>BRANCH: ASSETS MANAGEMENT</b>								
	Manager	3	1			962 207	962 207	-	-
	<b>Div: Movable Asstes</b>								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	Accountant	7/6	1			482 207	482 207	-	-
	Senior Clerk: Moveable Asses	10/9	6			309 818	1 858 908	-	-
	<b>Division: Infrastructure Assets</b>								
	Accountant	7/6	1			482 207	482 207	-	-
	<b>Section: Asset Disposal and Insurance</b>								
	Accountant	7/6	1			482 207	482 207	-	-
	Senior Clerk: Assets Dispos	10/9	3			309 818	929 454	-	-
	<b>Sub Total - Branch: Asset Management</b>		14	-	-		5 951 114		
	<b>BRANCH: REVENUE MANAGEMENT</b>								
	Manager	3	1			962 207	962 207	-	-
	<b>Section: Property Rates and Accounts</b>								
	Accountant	7/6	1			482 207	482 207	-	-
	Chief Clerk: Property Rates	8	2			403 452	806 905	-	-
	Senior Clerk: Property Rates	10/9	4			309 818	1 239 272	-	-
	<b>Division: Billing Management</b>								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	<b>Sect: Debtors Acc. Billing</b>								
	Accountant	7/6	4			482 207	1 928 827	-	-
	Chief Clerk: Billing	8	8			403 452	3 227 618	-	-
	Senior Clerk: Billing	10/9	17			309 818	5 266 907	-	-
	<b>Sect: Sundry Debtors Acc. Billing</b>								
	Accountant	7/6	1			482 207	482 207	-	-
	Chief Clerk: Sundry Debtors	8	4			403 452	1 613 809	-	-
	Senior Clerk: Sundry Debtors	10/9	4			309 818	1 239 272	-	-
	<b>Subs: Meter Readings Verification</b>								
	Chief Meter Reader	8	3			403 452	1 210 357	-	-
	Senior Clerk Meter Readings	10/9	3			309 818	929 454	-	-
	<b>Division: Accounts Payments</b>								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	<b>Sect: Accounts Payment - Cash</b>								
	Accountant	7/6	3			482 207	1 446 621	-	-
	Chief Clerk: Accounts Paymen	8	3			403 452	1 210 357	-	-
	Senior Accounting Clerk	10/9	6			309 818	1 858 908	-	-
	Senior Cashier	10/9	18			309 818	5 576 725	-	-
	<b>Sect: Account Enquiries</b>								
	Accountant	7/6	1			482 207	482 207	-	-
	Senior Accounting Clerk	10/9	14			309 818	4 337 453	-	-
	<b>Sub Total - Branch: Revenue Management</b>		99	-	-		35 809 161	-	-
	<b>BRANCH: CREDIT MANAGEMENT</b>								
	Manager	3	1			962 207	962 207	-	-
	<b>Division: Credit Control</b>								
	Chief Accountant	5/4	1			753 924	753 924	-	-
	<b>Sect: Credit Control</b>								
	Accountant	7/6	1			482 207	482 207	-	-
	Chief Clerk: Credit Control	8	3			403 452	1 210 357	-	-
	Senior Clerk: Credit Control	10/9	14			309 818	4 337 453	-	-
	<b>Sect: Indigent Household Accounts</b>								
	Accountant	7/6	1			482 207	482 207	-	-
	Chief Clerk: Indigent	8	3			403 452	1 210 357	-	-
	Senior Clerk	10/9	14			309 818	4 337 453	-	-
	<b>Division: Credit Legal</b>								
	Accountant	7/6	1			482 207	482 207	-	-
	Senior Clerk: Credit Legal	10/9	8			309 818	2 478 545	-	-
	<b>Division: Debt Collection</b>								
	Accountant	7/6	1			482 207	482 207	-	-
	Chief Clerk: Debt Collection	8	3			403 452	1 210 357	-	-
	Senior Clerk: Debt Collectio	10/9	14			309 818	4 337 453	-	-
	<b>Sub Total - Branch: Credit Management</b>		65	-	-		22 766 932	-	-
	<b>TOTAL - TREASURY MANAGEMENT</b>		179	-	-		65 592 347	-	-

**DEPARTMENT: BUDGET AND EXPENDITURE:**

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

<b>BRANCH: SUPPLY CHAIN MANAGEMENT</b>									
Manager	3	1			962 207	962 207	-	-	
<b>Division: Demand and Acquisition</b>									
Chief Accountant	5/4	1			753 924	753 924	-	-	
<b>Section: Demand Management</b>									
Accountant	7/6	1			482 207	482 207	-	-	
Senior Clerk Data Base Admin	10/9	1			309 818	309 818	-	-	
<b>Section: Acquisition</b>									
Accountant	7/6	1			482 207	482 207	-	-	
Chief Clerk: Acquisition	8	2			403 452	806 905	-	-	
<b>Division: Logistics &amp; Disposal</b>									
Chief Accountant	5/4	1			753 924	753 924	-	-	
<b>Section: Logistics</b>									
Accountant	7/6	1			482 207	482 207	-	-	
<b>Subs: Stores Admin</b>									
Senior Clerk: Stores	10/9	3			309 818	929 454	-	-	
<b>Subs: Stock Control</b>									
Chief Storeman	8	1			403 452	403 452	-	-	
Storeman	10/9	4			309 818	1 239 272	-	-	
Forecourt Attendant	12/11	3			241 250	723 750	-	-	
<b>Section: Disposal</b>									
Accountant	7/6	1			482 207	482 207	-	-	
Chief Clerk: Disposal	8				403 452	-	-	-	
Senior Clerk: Disposal	10/9	3			309 818	929 454	-	-	
<b>Division: Contract and Bid Management</b>									
Chief Accountant	5/4	1			753 924	753 924	-	-	
Accountant	7/6	2			482 207	964 414	-	-	
<b>Sub Total - Supply Chain Management</b>		27	-	-		11 459 325	-	-	
<b>BRANCH: EXPENDITURE MANAGEMENT</b>									
Manager	3	1			962 207	962 207	-	-	
<b>Div: Creditors and VAT</b>									
Chief Accountant	5/4	1			753 924	753 924	-	-	
<b>Sect: Sundry Debtors</b>									
Accountant	7/6	1			482 207	482 207	-	-	
Senior Accounting Clerk	10/9	2			309 818	619 636	-	-	
<b>Sect: Trade Creditors</b>									
Accountant	7/6	1			482 207	482 207	-	-	
Senior Accounting Clerk	10/9	2			309 818	619 636	-	-	
<b>Division: Payroll</b>									
Chief Accountant	5/4	1			753 924	753 924	-	-	
Accountant	7/6	1			482 207	482 207	-	-	
Chief Accounting Clerk	8	3			403 452	1 210 357	-	-	
Senior Accounting Clerk	10/9	4			309 818	1 239 272	-	-	
<b>Sub Total - Expenditure Management</b>		17	-	-		7 605 576	-	-	
<b>BRANCH: FRESH PRODUCE MARKET</b>									
Manager	3	1			962 207	962 207	-	-	
Senior Market Master	5/4	1			753 924	753 924	-	-	
Senior Clerk	10/9	2			309 818	619 636	-	-	
<b>Sect: Trading Operations</b>									
Supervisor	7/6	1			482 207	482 207	-	-	
Operational Officer Cold and	8	1			403 452	403 452	-	-	
Fork Lift Operator	12/11	1			241 250	241 250	-	-	
Control Officer	16/15	6			169 575	1 017 453	-	-	
Gate Assistant	14/13	2			199 031	398 062	-	-	
Driver Grade III (Tractor)	15	1			173 731	173 731	-	-	
Teamleader	15	1			173 731	173 731	-	-	
General Worker	18/17	10			155 763	1 557 633	-	-	
<b>Sect: Administration and Finance</b>									
Accountant (Supervisor)	7/6	1			482 207	482 207	-	-	
Market Management Systems Op	8	1			403 452	403 452	-	-	
Senior Clerk	10/9	1			309 818	309 818	-	-	
Senior Cashier	10/9	8			309 818	2 478 545	-	-	
<b>Sub Total - Fresh Produce Market</b>		38	-	-		10 457 308	-	-	
<b>TOTAL - BUDGET AND EXPENDITURE</b>		91	-	-		35 567 765	-	-	

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

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

LED:

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

**HEAD OF DIRECTORATE**

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

**BRANCH: LED**

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

**BRANCH: AGRICULTURE & MINING**

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

**BRANCH: SSME & TRADE INVESTMENT**

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

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

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

**HUMAN SETTLEMENT**

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

**HEAD OF DIRECTORATE**

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

**DIVISION: SPLUMA**

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

**DIVISION: AUXILIARY SERVICES**

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

**BRANCH: DEVELOPMENT CONTROL**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: DEVELOPMENT CONTROL</b>								
	Manager Development Control	3	1			962 207	962 207	-	-
	<b>Subs: Business Licenses</b>								
	Chief Clerk - Bus. Licenses	8	1			403 452	403 452	-	-
	<b>Div: Development Control</b>								
	Senior Town Planner	5/4	1			753 924	753 924	-	-
	<b>Section: Development Control - East</b>								
	Town Planner	7/6	1			482 207	482 207	-	-
	<b>Section: Development Control - Central</b>								
	Town Planner	7/6	1			482 207	482 207	-	-
	CAD Operator	10/9	1			309 818	309 818	-	-
	<b>Section: Development Control - West</b>								
	Town Planner	7/6	1			482 207	482 207	-	-
<b>TOTAL - BRANCH: DEVELOPMENT CONTROL</b>			7				3 876 021		

**BRANCH: BUILDING CONTROL**

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

**BRANCH: DEVELOPMENT PLANNING**

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

**BRANCH: PROPERTY AND LAND MANAGEMENT**

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

**BRANCH: HOUSING ADMINISTRATION**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b><u>BRANCH: HOUSING ADMINISTRATION</u></b>								
	Manager	3	1			962 207	962 207	-	-
	<b><u>Div: Beneficiary Management</u></b>								
	Senior Admin Officer	5/4	1			753 924	753 924	-	-
	Admin Officer	7/6	4			482 207	1 928 827	-	-
	Clerk	12/11	3			241 250	723 750	-	-
	<b><u>Div: Project Management</u></b>								
	Senior Admin Officer	5/4	1			753 924	753 924	-	-
	Admin Officer	7/6	2			482 207	964 414	-	-
	Clerk	12/11	3			241 250	723 750	-	-
	<b><u>Div: Housing Development</u></b>								
	Senior Admin Officer	5/4	1			753 924	753 924	-	-
	Admin Officer	7/6	4			482 207	1 928 827	-	-
	Clerk	12/11	3			189 460	568 381	-	-
<b>TOTAL - BRANCH: HOUSING ADMINISTRATION</b>			<b>23</b>				<b>10 061 928</b>		



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

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

**COMMUNITY SERVICES:**

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

**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			1 223 268	1 223 268	-	-
	Senior Secretary	8	1			403 452	403 452	-	-
	<b>TOTAL - HEAD OF DIRECTORATE</b>		<b>2</b>	<b>-</b>	<b>-</b>		<b>1 626 720</b>	<b>-</b>	<b>-</b>

DEPARTMENT: WASTE MANAGEMENT, PUBLIC CLEANING & LANDFILL SITE									
Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLETION			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	1			1 065 140	1 065 140	-	-
	Manager	3	1			962 207	962 207		
	Secretary	10/9	1			309 818	309 818	-	-
Sub Total - Senior Manager's Office			3		0		2 337 165	0	0
DIVISION: WASTE MANAGEMENT PUBLIC CLEANING & LANDFILL SITE:									
	Senior Cleansing Officer	5/4	1			753 924	753 924	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Messenger	14/13	1			199 031	199 031	-	-
Sect: Cleansing Services - East									
	Cleansing Officer	7/6	1			482 207	482 207	-	-
Sect: Waste Removal - Virginia									
	Supervisor	8	1			403 452	403 452	-	-
	Driver Grade I	12/11	3			241 250	723 750	-	-
	Controls Operator	16/15	3			169 575	508 726	-	-
	General Worker	18/17	15			155 763	2 336 450	-	-
Subs: Waste Removal Meloding									
	Supervisor	8	1			403 452	403 452	-	-
	Driver Grade I	12/11	6			241 250	1 447 501	-	-
	Controls Operator	16/15	4			169 575	678 302	-	-
	General Worker	18/17	20			155 763	3 115 266	-	-
Subs: Waste Removal Henm/Ventb									
	Supervisor	8	1			403 452	403 452	-	-
	Operator	10/9	1			309 818	309 818	-	-
	Driver Grade I	12/11	3			241 250	723 750	-	-
	Controls Operator	16/15	4			169 575	678 302	-	-
	General Worker	18/17	15			155 763	2 336 450	-	-
Section: Cleansing Services - Central									
	Cleansing Officer	7/6	1			482 207	482 207	-	-
Subs: Waste Removal Welkom									
	Supervisor	8	1			403 452	403 452	-	-
	Driver Grade I	12/11	4			241 250	965 001	-	-
	Controls Operator	16/15	4			169 575	678 302	-	-
	General Worker	18/17	20			155 763	3 115 266	-	-
Subs: Waste Removal Thabong									
	Supervisor	8	1			403 452	403 452	-	-
	Driver Grade I	12/11	6			241 250	1 447 501	-	-
	Controls Operator	16/15	4			169 575	678 302	-	-
	General Worker	18/17	30			155 763	4 672 899	-	-
Subs: Waste Removal Bronville									
	Supervisor	8	1			403 452	403 452	-	-
	Driver Grade I	12/11	6			241 250	1 447 501	-	-
	Controls Operator	16/15	6			169 575	1 017 453	-	-
	General Worker	18/17	15			155 763	2 336 450	-	-
Section: Cleansing Services - West:									
	Cleansing Officer	7/6	1			482 207	482 207	-	-
Subs: Waste Removal OD									
	Supervisor	8	1			403 452	403 452	-	-
	Operator	10/9	2			309 818	619 636	-	-
	Controls Operator	16/15	2			169 575	339 151	-	-
	General Worker	18/17	20			155 763	3 115 266	-	-
Subs: Waste Removal Allanridge									
	Supervisor	8	1			403 452	403 452	-	-
	Driver Grade I	12/11	2			241 250	482 500	-	-
	Controls Operator	16/15	2			169 575	339 151	-	-
	General Worker	18/17	10			155 763	1 557 633	-	-
Section: Trade Waste									
	Land Fill Site Officer	7/6	1			482 207	482 207	-	-
Comp: Trade Waste - East									
	Driver Grade I	12/11	1			241 250	241 250	-	-
	Controls Operator	16/15	1			169 575	169 575	-	-
	General Worker	18/17	10			155 763	1 557 633	-	-
Comp: Trade Waste - Central									
	Controls Operator	16/15	3			169 575	508 726	-	-
	General Worker	18/17	15			155 763	2 336 450	-	-
Comp: Trade Waste - West									
	Driver Grade I	12/11	2			241 250	482 500	-	-
	Controls Operator	16/15	2			169 575	339 151	-	-
	General Worker	18/17	10			155 763	1 557 633	-	-
MANAGEMENT, PUBLIC CLEANING & LANDFILL SITES			268				51 551 063		

**BRANCH: PARKS & CEMETERIES**

Post Number	DESIGNATION	ESTIMATED		TOTAL STAFF COMPLETION			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE		proposed	filled	vacancies		proposed	filled	vacancies
	<b><u>BRANCH: PARKS &amp; CEMETERIES</u></b>									
	Manager Parks & Cemeteries	3		1			962 207	962 207	-	-
	Horticulturist	7/6		1			482 207	482 207	-	-
	Clerk	12/11		1			241 250	241 250	-	-
	<b><u>Division: Parks East</u></b>									
	1 Senior Parks Cemeteries Officer	5/4		1			753 924	753 924	-	-
	Clerk	12/11		1			241 250	241 250	-	-
	<b><u>Section: Parks &amp; Cemeteries Virginia &amp; Meloding</u></b>									
	Parks & Cemeteries Officer	7/6		1			482 207	482 207	-	-
	<b><u>Subsection: Open Spaces</u></b>									
	Parks Assistant Grade II	12/11		1			241 250	241 250	-	-
	Driver Grade I	12/11		2			241 250	482 500	-	-
	Driver Grade III	15		5			173 731	868 654	-	-
	Operator Manageable Equipment	16		15			163 667	2 455 007	-	-
	<b><u>Subs: Cemeteries Virginia &amp; Meloding</u></b>									
	Supervisor	8		1			403 452	403 452	-	-
	Parks Assistant Grade II	12/11		1			241 250	241 250	-	-
	Driver Grade I	12/11		2			241 250	482 500	-	-
	Driver Grade III	15		5			173 731	868 654	-	-
	Operator Manageable Equipment	16		15			163 667	2 455 007	-	-
	<b><u>Section: Parks Hennenman/Ventersburg</u></b>									
	Parks & Cemeteries Officer	7/6		1			482 207	482 207	-	-
	<b><u>Subsection: Open Spaces</u></b>									
	Supervisor	8		1			403 452	403 452	-	-
	Parks Assistant Grade II	12/11		1			241 250	241 250	-	-
	Driver Grade I	12/11		2			241 250	482 500	-	-
	Driver Grade III	15		3			173 731	521 193	-	-
	Operator Manageable Equipment	16		6			163 667	982 003	-	-
	<b><u>Division: Parks Welkom East &amp; Riebeeckstad</u></b>									
	Parks & Cemeteries Officer	7/6		1			482 207	482 207	-	-
	<b><u>Subsection: Open Spaces</u></b>									
	Supervisor	8		1			403 452	403 452	-	-
	Parks Assistant Grade II	12/11		1			241 250	241 250	-	-
	Driver Grade I	12/11		3			241 250	723 750	-	-
	Driver Grade III	15		8			173 731	1 389 847	-	-
	Operator Manageable Equipment	16		20			163 667	3 273 343	-	-
	<b><u>Division: Parks &amp; Cemeteries Thabong</u></b>									
	Parks & Cemeteries Officer	7/6		1			482 207	482 207	-	-
	Clerk	12/11		1			241 250	241 250	-	-
	<b><u>Subsection: Open Spaces</u></b>									
	Parks Assistant Grade II	12/11		1			241 250	241 250	-	-
	Driver Grade I	12/11		3			241 250	723 750	-	-
	Driver Grade III	15		8			173 731	1 389 847	-	-
	Operator Manageable Equipment	16		20			163 667	3 273 343	-	-
	<b><u>Division: Parks &amp; Cemeteries CBD, Bronville, Hani Park &amp; Welkom West</u></b>									
	Parks & Cemeteries Officer	7/6		1			482 207	482 207	-	-
	Clerk	12/11		2			241 250	482 500	-	-
	<b><u>Subsection: Open Spaces</u></b>									
	Parks Assistant Grade I	10/9		1			309 818	309 818	-	-
	Parks Assistant Grade II	12/11		1			241 250	241 250	-	-
	Driver Grade I	12/11		1			241 250	241 250	-	-
	Driver Grade III	15		8			173 731	1 389 847	-	-
	Operator Manageable Equipment	16		15			163 667	2 455 007	-	-
	<b><u>Division: Parks &amp; Cemeteries - West</u></b>									
	Parks & Cemeteries Officer	7/6		1			482 207	482 207	-	-
	Clerk	12/11		1			241 250	241 250	-	-
	<b><u>Section: Parks - Odendaalsrus</u></b>									
	Supervisor	8		1			403 452	403 452	-	-
	Parks Assistant Grade II	12/11		1			241 250	241 250	-	-
	Driver Grade I	12/11		3			241 250	723 750	-	-
	Driver Grade III	15		8			173 731	1 389 847	-	-
	Operator Manageable Equipment	16		20			163 667	3 273 343	-	-
	<b><u>Section: Allanridge</u></b>									
	Supervisor	8		1			403 452	403 452	-	-
	Parks Assistant Grade II	12/11		1			241 250	241 250	-	-
	Driver Grade III	15		3			173 731	521 193	-	-
	Operator Manageable Equipment	16		15			163 667	2 455 007	-	-
<b>TOTAL - PARKS &amp; CEMETRIES</b>				<b>219</b>				<b>43 617 309</b>		

**BRANCH: SPORT AND RECREATION**

Post Number	DESIGNATION	JOB GRADE	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<u>BRANCH: SPORT AND RECREATION</u>								
	Manager Sport and Recreation	3	1			962 207	962 207	-	-
	Senior Recreation Officer	5/4	1			753 924	753 924	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	<u>Section : Sport and Recreation - East</u>								
	Recreation Officer	7/6	1			482 207	482 207	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	<u>Subsection: Meloding</u>								
	Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
	Team Leader	15	1			173 731	173 731	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General Worker	18/17	3			155 763	467 290	-	-
	<u>Subsection: Virginia</u>								
	Assistan Recreation /Sports	8	1			403 452	403 452	-	-
	General Worksmen	10/9	1			309 818	309 818	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			753 924	1 507 847	-	-
	General Worker	18/17	1			155 763	155 763	-	-
	<u>Comp: Phomolong Stadium</u>								
	Team Leader	15	1			173 731	173 731	-	-
	Operator Manageable Equipme	16	2			163 667	327 334	-	-
	General Worker	18/17	3			155 763	467 290	-	-
	<u>Subsection: Mmamahabane Stadium</u>								
	Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
	Operator Manageable Equipme	16	2			163 667	327 334	-	-
	General Worker	18/17	3			155 763	467 290	-	-
	<u>Subsection: Auxiliary Services East</u>								
	Assistan Recreation /Sports	8	2			403 452	806 905	-	-
	General Worksmen	10/9	1			309 818	309 818	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			169 575	339 151	-	-
	<u>Section: Sport and Recreation - Central</u>								
	Recreation Officer	7/6	1			482 207	482 207	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	<u>Comp: Toronto</u>								
	Caretaker	16/15	1			169 575	169 575	-	-
	General Worker	18/17	2			155 763	311 527	-	-
	<u>Comp: Flamingo</u>								
	Caretaker	16/15	1			169 575	169 575	-	-
	General Worker	18/17	2			155 763	311 527	-	-
	<u>Comp: Welkom Club</u>								
	Team Leader	15	1			173 731	173 731	-	-
	Caretaker	16/15	2			169 575	339 151	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General Worker	18/17	6			155 763	934 580	-	-
	<u>Subsection: Welkom Swimming Pool</u>								
	Swimming Pool Superintenden	8	1			403 452	403 452	-	-
	Life Saver (Seasonal Worker)	15	10			173 731	1 737 309	-	-
	Operator Manageable Equipment	16	3			163 667	491 001	-	-
	General Worker	18/17	7			155 763	1 090 343	-	-
	<u>Subsection: Auxiliary Services - Welkom Central</u>								
	Assistan Recreation /Sports	8	1			403 452	403 452	-	-
	General Worksmen	10/9	1			309 818	309 818	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			169 575	339 151	-	-
	<u>Section : Sport and Recreation - Thabong/Bronville</u>								
	Recreation Officer	7/6	1			482 207	482 207	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	<u>Subsection: Thabong Stadium</u>								
	Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General Worker	18/17	3			155 763	467 290	-	-
	<u>Subsection: Thabong Swimming Pool</u>								
	Swimming Pool Superintenden	8	2			403 452	806 905	-	-
	Life Saver (Seasonal Worker)	15	5			173 731	868 654	-	-
	Operator Manageable Equipment	16	2			163 667	327 334	-	-
	General Worker	18/17	4			155 763	623 053	-	-

<b>Subsection: Zuka Baloi Stadium</b>								
Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
Team Leader	15	1			173 731	173 731	-	-
Operator Manageable Equipment	16	2			163 667	327 334	-	-
General Worker	18/17	3			155 763	467 290	-	-
<b>Subsection: Bronville Stadium</b>								
Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
Operator Manageable Equipment	16	2			163 667	327 334	-	-
General Worker	18/17	3			155 763	467 290	-	-
<b>Subsection: Bronville Swimming Pool</b>								
Swimming Pool Superintendent	8	2			403 452	806 905	-	-
Life Saver (Seasonal Worker)	15	5			173 731	868 654	-	-
Operator Manageable Equipment	16	2			163 667	327 334	-	-
General Worker	18/17	4			155 763	623 053	-	-
<b>Subsection: Kopano Indoor Sport Centre</b>								
Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
Operator Manageable Equipment	16	4			163 667	654 669	-	-
General Worker	18/17	10			155 763	1 557 633	-	-
<b>Subsection: Riebeeckstad Swimming Pool</b>								
Swimming Superintendent	8	1			403 452	403 452	-	-
Life Saver (Seasonal Worker)	15	5			173 731	868 654	-	-
Operator Manageable Equipment	16	2			163 667	327 334	-	-
General Worker	18/17	4			155 763	623 053	-	-
<b>Subsection: Goldfields Sport Centre</b>								
Caretaker Sport Grounds	10/9	1			309 818	309 818	-	-
Operator Manageable Equipment	16	2			163 667	327 334	-	-
General Worker	18/17	2			155 763	311 527	-	-
<b>Subsection: Auxiliary Services: Thabong/Bronville</b>								
Assistan Recreation /Sports	8	2			403 452	806 905	-	-
General Worksmen	10/9	1			309 818	309 818	-	-
Driver Grade I	12/11	1			241 250	241 250	-	-
Driver Grade III	15	1			146 287	146 287	-	-
Handyman	16/15	2			169 575	339 151	-	-
<b>Section: Sport and Recreation - West</b>								
Recreation Officer	7/6	1			482 207	482 207	-	-
Clerk	12/11	1			241 250	241 250	-	-
<b>Comp: Mimosa Hall</b>								
Team Leader	15	1			173 731	173 731	-	-
Caretaker	16/15	1			169 575	169 575	-	-
Operator Manageable Equipment	16	2			163 667	327 334	-	-
General Worker	18/17	4			155 763	623 053	-	-
<b>Subsection: Mimosa Swimming Pool</b>								
Assistant Recreation Office	8	1			403 452	403 452	-	-
Life Saver (Seasonal Worker)	15	5			173 731	868 654	-	-
Operator Manageable Equipment	16	2			163 667	327 334	-	-
General Worker	18/17	5			155 763	778 817	-	-
<b>Comp: Nyakallong Stadium</b>								
Team Leader	15	1			173 731	173 731	-	-
Operator Manageable Equipment	16	3			163 667	491 001	-	-
General Worker	18/17	3			155 763	467 290	-	-
<b>Subsection: Auxiliary Services- West</b>								
Assistan Recreation /Sports	8	1			403 452	403 452	-	-
General Worksmen	10/9	1			309 818	309 818	-	-
Driver Grade I	12/11	1			241 250	241 250	-	-
Driver Grade III	15	1			146 287	146 287	-	-
Handyman	16/15	2			169 575	339 151	-	-
<b>TOTAL - SPORTS AND RECREATION</b>		<b>207</b>				<b>43 469 911</b>		

**DEPARTMENT: PUBLIC SAFETY & TRANSPORT**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLETION			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	1			309 818	309 818	-	-
<b>TOTAL - Senior Manager's Office</b>			<b>2</b>	<b>-</b>	<b>-</b>		<b>1 374 958</b>	<b>-</b>	<b>-</b>
	<b>BRANCH: SECURITY SERVICES</b>								
	Security Chief Officer	3	1			962 207	962 207	-	-
	Clerk	12/11	1			241 250	241 250	-	-
	<b>Div. Security Operations</b>							-	-
	Assistant Chief Security Of	5/4	1			753 924	753 924	-	-
	<b>Sect: Security Operations - East</b>							-	-
	Superintendent Security	7	2			452 771	905 542	-	-
	<b>Subsect: Security Operations - Virginia</b>							-	-
	Assistant Superintendent	8	4			403 452	1 613 809	-	-
	Security Officer	12/9	36			278 717	10 033 826	-	-
	<b>Subsect: Security Operations - Hennen. &amp; Venters.</b>							-	-
	Assistant Superintendent	8	4			403 452	1 613 809	-	-
	Security Officer	12/9	16			278 717	4 459 478	-	-
	<b>Sect: Security Operations -Central</b>							-	-
	Superintendent Security	7	2			452 771	905 542	-	-
	<b>Subsect: Security Operations - Industrial</b>							-	-
	Assistant Superintendent	8	2			403 452	806 905	-	-
	Security Officer	12/9	32			278 717	8 918 957	-	-
	<b>Subsect: Security Operations - CBD</b>							-	-
	Assistant Superintendent	8	2			403 452	806 905	-	-
	Security Officer	12/9	32			278 717	8 918 957	-	-
	<b>Sect: Security Operations -West</b>							-	-
	Superintendent Security	7	1			452 771	452 771	-	-
	<b>Subsect: Security Operations - Odendaalsrus</b>							-	-
	Assistant Superintendent	8	2			403 452	806 905	-	-
	Security Officer	12/9	36			278 717	10 033 826	-	-
	<b>Subsect: Security Operations - Allanridge</b>							-	-
	Assistant Superintendent	8	1			403 452	403 452	-	-
	Security Officer	12/9	8			278 717	2 229 739	-	-
	<b>Sect: By-laws</b>							-	-
	Superintendent Security	7	3			452 771	1 358 313	-	-
	<b>Subsect: East</b>							-	-
	Assistant Superintendent	8	1			403 452	403 452	-	-
	Security Officer	12/9	6			278 717	1 672 304	-	-
	<b>Subsect: Central</b>							-	-
	Assistant Superintendent	8	1			403 452	403 452	-	-
	Security Officer	12/9	8			278 717	2 229 739	-	-
	<b>Subsect: West</b>							-	-
	Assistant Superintendent	8	1			403 452	403 452	-	-
	Security Officer	12/9	6			278 717	1 672 304	-	-
	<b>Sect: Integrity &amp; Standards</b>							-	-
	Superintendent Security	7	7			452 771	3 169 396	-	-
	<b>Subsect: (Rev. Prot)</b>							-	-
	Assistant Superintendent	8	4			403 452	1 613 809	-	-
	<b>Subsect: (Fraud &amp; Anti Corruption)</b>							-	-
	Assistant Superintendent	8	1			753 924	753 924	-	-
	Fraud & Anti Corruption Off	10/9	6			309 818	1 858 908	-	-
	<b>DIVISION: (VIP. PROTECTION)</b>							-	-
	Superintendent	5/4	4			707 784	2 831 136	-	-
	Officer Superitendant VIP P	7	5			426 338	2 131 692	-	-
<b>TOTAL - Branch Security Services</b>			<b>236</b>	<b>-</b>	<b>-</b>		<b>75 369 686</b>	<b>-</b>	<b>-</b>
	<b>SECTION: TRAFFIC TRAINING COLLEGE</b>								
	Senior Superintendent Traff	6	1			508 857	508 857	-	-
	<b>Subsec : Training</b>							-	-
	Superintendent Traffic	7	1			452 771	452 771	-	-
	Assistant Superintendent	8	4			403 452	1 613 809	-	-
	<b>Subsec: Administration</b>							-	-
	Superintendent Traffic	7	1			452 771	452 771	-	-
	Assistant Superintendent	8	4			403 452	1 613 809	-	-
	Senior Clerk	10/9	1			309 818	309 818	-	-
	Cleaner	18/17	2			155 763	311 527	-	-
	General Worker	18/17	2			155 763	311 527	-	-
	<b>Subs: OMS</b>							-	-
	OMS Officer	7/6	1			482 207	482 207	-	-
<b>TOTAL - Branch: Training College</b>			<b>17</b>	<b>-</b>	<b>-</b>		<b>6 057 095</b>	<b>-</b>	<b>-</b>

<b>BRANCH: TRAFFIC SERVICES</b>									
Chief Traffic	3	1			962 207	962 207	-	-	
Clerk	12/11	1			241 250	241 250	-	-	
<b>Sect: Traffic - East</b>									
Senior Superintendant Traff	6	1			508 857	508 857	-	-	
Superintendant Traffic	7	2			452 771	905 542	-	-	
<b>Subsect: Traffic - Virginia</b>									
Assistant Superintendant	8	2			403 452	806 905	-	-	
Traffic Officer	12/9	8			278 717	2 229 739	-	-	
Traffic Warden	14/13	4			199 031	796 124	-	-	
<b>Subsect: Traffic - Hennen. &amp; Venter.</b>									
Superintendant Traffic	7	1			452 771	452 771	-	-	
Assistant Superintendant	8	2			403 452	806 905	-	-	
Traffic Officer	12/9	4			278 717	1 114 870	-	-	
Traffic Warden	14/13	2			199 031	398 062	-	-	
<b>Sect: Traffic - Central</b>									
Senior Superintendant Traff	6	1			508 857	508 857	-	-	
<b>Comp: Traffic - Warrants</b>									
Traffic Officer	12/9	6			278 717	1 672 304	-	-	
<b>Subsect: Traffic - Speed</b>									
Traffic Officer	12/9	8			278 717	2 229 739	-	-	
<b>Comp: Law Enforcement</b>									
Traffic Officer	12/9	15			278 717	4 180 761	-	-	
Traffic Warden	14/13	4			199 031	796 124	-	-	
<b>Sect: Traffic - West</b>									
Senior Superintendant Traff	6	1			508 857	508 857	-	-	
Superintendant Traffic	7	1			452 771	452 771	-	-	
<b>Subsect: Odendaalsrus</b>									
Assistant Superintendant	8	2			403 452	806 905	-	-	
Traffic Officer	12/9	8			278 717	2 229 739	-	-	
Traffic Warden	14/13	4			199 031	796 124	-	-	
<b>Subsect: Allanridge</b>									
Assistant Superintendant	8	2			403 452	806 905	-	-	
Traffic Officer	12/9	4			278 717	1 114 870	-	-	
Traffic Warden	14/13	2			199 031	398 062	-	-	
<b>Subsection: Road Signs &amp; Road Marking</b>									
Superintendant Traffic	7	1			452 771	452 771	-	-	
Assistant Superintendant	8	1			403 452	403 452	-	-	
General Workman	12/11	3			241 250	723 750	-	-	
Artisan Aid/Painter	16/15	20			169 575	3 391 510	-	-	
<b>Div: Traffic Administration</b>									
Assistant Chief Traffic Off	5/4	1			753 924	753 924	-	-	
<b>Section: Traffic Administration</b>									
Senior Superintendant Traff	7	1			452 771	452 771	-	-	
<b>Comp. Acc. BURO</b>									
Clerk	12/11	3			241 250	723 750	-	-	
<b>Section: Back Office</b>									
Admin Officer	7/6	1			482 207	482 207	-	-	
<b>Comp. Admin</b>									
Senior Clerk	10/9	3			309 818	929 454	-	-	
Clerk	12/11	3			241 250	723 750	-	-	
General Worker	18/17	10			155 763	1 557 633	-	-	
<b>Comp. Paypoint</b>									
Senior Cashier	10/9	3			309 818	929 454	-	-	
<b>TOTAL - Branch: Traffic Services</b>		<b>136</b>	<b>-</b>	<b>-</b>		<b>37 249 676</b>	<b>-</b>	<b>-</b>	

<b>BRANCH: FLEET MANAGEMENT</b>								
Manager: Fleet Administration	3	1			962 207	962 207	-	-
<b>Div: Workshop</b>								
Senior Fleet Officer	5/4	1			753 924	753 924	-	-
<b>Subsec : Workshop - East</b>								
Foreman	8	1			403 452	403 452		
<b>Comp. Mechanical Workshop</b>								
Mechanic	9	3			329 144	987 431	-	-
Asst. Mechanic	12/11	2			241 250	482 500	-	-
Driver Grade II	12/11	2			241 250	482 500	-	-
Asst. Artisan Aid Grade I	12/11	6			241 250	1 447 501	-	-
Artisan Aid	16/15	6			169 575	1 017 453	-	-
General Worker	18/17	1			155 763	155 763	-	-
<b>Comp. Electrical Workshop</b>								
Auto Electrician	9	2			329 144	658 288	-	-
Asst. Auto Electrician	12/11	2			241 250	482 500	-	-
Asst. Artisan Aid Grade I	12/11	2			241 250	482 500	-	-
Artisan Aid	16/15	1			169 575	169 575	-	-
General Worker	18/17	1			155 763	155 763	-	-
<b>Subsec: Workshop - Central</b>								
Foreman	8	1			403 452	403 452		
<b>Comp. Mechanical Workshop</b>								
Mechanic	9	10			329 144	3 291 438	-	-
Asst. Mechanic	12/11	4			241 250	965 001	-	-
Driver Grade II	12/11	2			241 250	482 500	-	-
Asst. Artisan Aid Grade I	12/11	2			241 250	482 500	-	-
Artisan Aid	16/15	10			169 575	1 695 755	-	-
General Worker	18/17	2			155 763	311 527	-	-
<b>Comp. Electrical Workshop</b>								
Auto Electrician	9	3			329 144	987 431	-	-
Asst. Auto Electrician	12/11	2			241 250	482 500	-	-
Asst. Artisan Aid Grade I	12/11	2			241 250	482 500	-	-
Artisan Aid	16/15	2			169 575	339 151	-	-
General Worker	18/17	2			155 763	311 527	-	-
<b>Comp. Welding</b>								
Welder/Boilermaker	9	2			329 144	658 288	-	-
Asst. Boilermaker	12/11	2			241 250	482 500	-	-
Asst. Artisan Aid Grade I	12/11	2			241 250	482 500	-	-
Artisan Aid	16/15	2			169 575	339 151	-	-
General Worker	18/17	1			155 763	155 763	-	-
<b>Subsec: Workshop - West</b>								
Foreman	8	1			403 452	403 452		
<b>Comp. Mechanical Workshop</b>								
Mechanic	9	2			329 144	658 288	-	-
Asst. Mechanic	12/11	1			241 250	241 250	-	-
Driver Grade II	12/11	1			241 250	241 250	-	-
Asst. Artisan Aid Grade I	12/11	1			241 250	241 250	-	-
Artisan Aid	16/15	2			169 575	339 151	-	-
General Worker	18/17	1			155 763			
<b>Comp. Electrical Workshop</b>								
Auto Electrician	9	1			329 144	329 144	-	-
Asst. Auto Electrician	12/11	1			241 250	241 250	-	-
Asst. Artisan Aid Grade I	12/11	1			241 250	241 250	-	-
Artisan Aid	16/15	2			169 575	339 151	-	-
<b>Comp. Admin Auxilliary Services</b>								
Senior Clerk	10/9	1			309 818	309 818	-	-
Clerk	12/11	1			241 250	241 250	-	-
Cleaner	18/17	1			155 763	155 763	-	-
<b>TOTAL - Branch: Fleet Management</b>		99	-	-		24 977 113	-	-



<b>BRANCH: EMERGENCY SERVICES</b>								
Fire and Rescue Chief	3	1			962 207	962 207	-	-
Clerk	12/11	1			241 250	241 250	-	-
<b>Division: Fire Safety &amp; Training</b>								
Asst Chief Fire Officer	5/4	1			753 924	753 924	-	-
<b>Sect: Fire Safety - East</b>								
Divisional Officer	6	1			508 857	508 857	-	-
Station Officer	8	3			403 452	1 210 357	-	-
Fire Fighter	12/9	2			278 717	557 435	-	-
<b>Sect: Fire Safety - West</b>								
Divisional Officer	6	1			508 857	508 857	-	-
Station Officer	8	5			403 452	2 017 261	-	-
Fire Fighter	12/9	2			278 717	557 435	-	-
<b>Sect: Fire Safety - PIER</b>								
Divisional Officer	6	1			508 857	508 857	-	-
Station Officer	8	4			403 452	1 613 809	-	-
Fire Fighter	12/9	2			278 717	557 435	-	-
<b>Sect: Training College</b>								
Divisional Officer	6	1			508 857	508 857	-	-
Station Officer	8	6			403 452	2 420 714	-	-
Fire Fighter	12/9	20			278 717	5 574 348	-	-
<b>Division: Operational Services</b>								
Asst Chief Fire Officer	5/4	1			753 924	753 924	-	-
<b>Sect: Fire Operational - East</b>								
Divisional Officer	6	1			508 857	508 857	-	-
<b>Subsect: Virginia</b>								
Station Officer	8	4			403 452	1 613 809	-	-
Fire Fighter	12/9	20			278 717	5 574 348	-	-
Hydrant Official	16/15	3			169 575	508 726	-	-
General Worker	18/17	9			241 250	2 171 251	-	-
<b>Subsect: Hennenman</b>								
Station Officer	8	4			403 452	1 613 809	-	-
Fire Fighter	12/9	20			278 717	5 574 348	-	-
<b>Subsect: Mmamahabane</b>								
Station Officer	8	4			403 452	1 613 809	-	-
Fire Fighter	12/9	20			278 717	5 574 348	-	-
<b>Sect: Fire Operational - Central</b>								
Divisional Officer	6	1			508 857	508 857	-	-
<b>Subsect: CENTRAL</b>								
Station Officer	8	4			403 452	1 613 809	-	-
Fire Fighter	12/9	36			278 717	10 033 826	-	-
Control Room Attendant	12/11	4			241 250	965 001	-	-
<b>Subsect: Auxiliary Services</b>								
Station Officer	8	1			403 452	403 452	-	-
Typist Clerk	12/11	2			278 717	557 435	-	-
Clerical Clerk	14/13	2			199 031	398 062	-	-
Hydrant Official	16/15	3			169 575	508 726	-	-
General Worker	18/17	6			155 763	934 580	-	-
<b>Sect: Fire Operational - West</b>								
Divisional Officer	6	1			508 857	508 857	-	-
<b>Subsect: Odendaalsrus</b>								
Station Officer	8	4			403 452	1 613 809	-	-
Fire Fighter	12/9	10			278 717	2 787 174	-	-
Hydrant Official	16/15	3			169 575	508 726	-	-
General Worker	18/17	5			155 763	778 817	-	-
<b>Division: Disaster Management</b>								
Senior Officer Disaster Man	5/4	1			753 924	753 924	-	-
Disaster Officer	8	2			403 452	806 905	-	-
<b>TOTAL - Branch: Fire Services</b>	<b>222</b>					<b>67 690 791</b>		
<b>TOTAL - DEP. : PST</b>	<b>712</b>					<b>212 719 319</b>		

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

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

**DIRECTORATE: INFRA STRUCTURE:**

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

**HEAD OF DIRECTORATE:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLETION			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Executive Directorate Infrast	1	1			1 223 268	1 223 268	-	-
	Secretary	8	1			403 452	403 452	-	-
	<b>TOTAL - HEAD OF DIRECTORATE</b>		<b>2</b>	<b>-</b>	<b>-</b>		<b>1 626 720</b>	<b>-</b>	<b>-</b>

**DEPARTMENT: CIVIL ENGINEERING SERVICES:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLETION			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Senior Manager Civil Eng.Se	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	1			309 818	309 818	-	-
	<b>Sub Total - Senior Manager's Office</b>		<b>2</b>	<b>0</b>	<b>0</b>		<b>1 374 958</b>	<b>0</b>	<b>0</b>
	<b>BRANCH: ROADS &amp; STORMWATER</b>								
	Manager Roads & Stormwater	3	1			962 207	962 207	-	-
	<b>Division: Roads &amp; Stormwater: Hennenman &amp; Ventersburg</b>								
	Technologist	5/4	1			753 924	753 924	-	-
	<b>Section: Patching &amp; Blading - Henm./Phomolong</b>								
	Technician	8/7	1			429 272	429 272	-	-
	<b>Component: Patching</b>								
	Supervisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	<b>Component: Blading</b>								
	Operator	10	3			285 637	856 911	-	-
	Driver Grade I - Roller	12/11	3			241 250	723 750	-	-
	Operators Aid	16/15	2			169 575	339 151	-	-
	<b>Section: Patching &amp; Blading - Ventersburg/Mmamahabane</b>								
	Technician	8/7	1			429 272	429 272	-	-
	<b>Component: Patching:</b>								
	Supervisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	<b>Component: Blading</b>								
	Operator	10	1			285 637	285 637	-	-
	Operators Aid	16/15	1			169 575	169 575	-	-
	<b>Section: Storm Water - Henm/Phomolong &amp; Ventersburg/Mmamahane</b>								
	Technician-Storm Water	8/7	1			429 272	429 272	-	-
	<b>Comp: Street Cleaning and Weed killing</b>								
	Supervisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	6			155 763	934 580	-	-
	<b>Subsection: Paving, Curbs, Drains, SW Network</b>								
	Bricklayer	9	1			329 144	329 144	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	<b>Comp: Catchpit &amp; SW Cleaning</b>								
	Supervisor	12/11	1			241 250	241 250	-	-
	Operator	10	1			285 637	285 637	-	-
	General Worker	18/17	6			155 763	934 580	-	-
	<b>Component: General Cleaning- Roads &amp; SW</b>								
	Driver Grade I	12/11	1			241 250	241 250	-	-
	General Worker	18/17	2			155 763	311 527	-	-
	<b>Division: Roads &amp; Stormwater: Storm Water - Virginia Meloding</b>								
	Technologist	5/4	1			753 924	753 924	-	-
	<b>Section: Patching &amp; Blading - Virginia &amp; Meloding</b>								
	Technician	8/7	1			429 272	429 272	-	-
	<b>Component: Patching: Team 1</b>								
	Supervisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	<b>Component: Patching: Team 2</b>								
	Supervisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	<b>Component: Blading &amp; Graveling</b>								
	Operator	10	3			285 637	856 911	-	-
	Driver Grade I - Roller	12/11	3			241 250	723 750	-	-
	Operators Aid	16/15	2			169 575	339 151	-	-
	<b>Section: Storm Water - Virginia &amp; Meloding</b>								
	Technician-Storm Water Main	8/7	1			429 272	429 272	-	-
	<b>Comp: Street Cleaning and Weed killing</b>								
	Supervisor	12/11	1			241 250	241 250	-	-
	General Worker	18/17	12			155 763	1 869 160	-	-
	<b>Subsect: Paving, Curbs, Drains, SW Network</b>								
	Bricklayer	9	1			329 144	329 144	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	<b>Comp: Catchpit &amp; SW Cleaning</b>								
	Supervisor	12/11	1			241 250	241 250	-	-
	Operator	10	1			285 637	285 637	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	<b>Component: General Cleaning- Roads &amp; SW</b>								
	Driver Grade I	12/11	1			241 250	241 250	-	-
	General Worker	18/17	2			155 763	311 527	-	-

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

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

<b>BRANCH: WATER</b>									
Manager Water	3	1			962 207	962 207	-	-	
<b>Division: Water East</b>									
Technologist	5/4	1			753 924	753 924	-	-	
<b>Subs: Water Virginia/Meloding</b>									
Technician	8/7	1			429 272	429 272	-	-	
Plumber	9	3			329 144	987 431	-	-	
Operator	10	1			285 637	285 637	-	-	
Supevisor	12/11	1			241 250	241 250	-	-	
General Worker	18/17	13			155 763	2 024 923	-	-	
<b>Subs: Water Hennenman/Phomolong</b>									
Technician	8/7	1			429 272	429 272	-	-	
Plumber	9	2			329 144	658 288	-	-	
Operator	10	1			285 637	285 637	-	-	
Supevisor	12/11	1			241 250	241 250	-	-	
General Worker	18/17	10			155 763	1 557 633	-	-	
<b>Subs: Water Ventersburg/Mmamahabane</b>									
Technician	8/7	1			429 272	429 272	-	-	
Plumber	9	2			329 144	658 288	-	-	
Operator	10	1			285 637	285 637	-	-	
Driver Grade I	12/11	1			241 250	241 250	-	-	
General Worker	18/17	10			155 763	1 557 633	-	-	
<b>Division: Water - Central</b>									
Technologist	5/4	1			753 924	753 924	-	-	
<b>Subs: Water Welkom</b>									
Technician	8/7	1			429 272	429 272	-	-	
Plumber	9	3			329 144	987 431	-	-	
Boilermaker/Fitter	9	1			329 144	329 144	-	-	
Operator	10	1			285 637	285 637	-	-	
Supevisor	12/11	1			241 250	241 250	-	-	
General Worker	18/17	15			155 763	2 336 450	-	-	
<b>Subs: Water Riebeeckstad, Bronville</b>									
Technician	8/7	1			429 272	429 272	-	-	
Plumber	9	2			329 144	658 288	-	-	
Supevisor	12/11	1			241 250	241 250	-	-	
General Worker	18/17	10			155 763	1 557 633	-	-	
<b>Subs: Water Thabong</b>									
Technician	8/7	1			429 272	429 272	-	-	
Plumber	9	3			329 144	987 431	-	-	
Operator	10	2			285 637	571 274	-	-	
Supervisor	12/11	1			241 250	241 250	-	-	
General Worker	18/17	13			155 763	2 024 923	-	-	
<b>Division: Water - West</b>									
Technologist	5/4	1			753 924	753 924	-	-	
<b>Subs: Water OD/Kutlwanong</b>									
Technician	8/7	1			429 272	429 272	-	-	
Plumber	9	3			329 144	987 431	-	-	
Operator	10	1			285 637	285 637	-	-	
Supervisor	12/11	1			241 250	241 250	-	-	
General Worker	18/17	13			155 763	2 024 923	-	-	
<b>Subs: Water Allanridge/Nyakallong</b>									
Technician	8/7	1			429 272	429 272	-	-	
Plumber	9	2			329 144	658 288	-	-	
Operator	10	1			285 637	285 637	-	-	
Driver Grade I	12/11	1			241 250	241 250	-	-	
General Worker	18/17	10			155 763	1 557 633	-	-	
<b>Sub Total - Branch: Water</b>		143				32 427 021	-	-	

<b>BRANCH: SEWER:</b>									
Manager Sewer	3	1				962 207	962 207	-	-
<b>Division: Sewer - East</b>									
Technologist	5/4	1				753 924	753 924	-	-
<b>Subs: Sewer - Virginia/Meloding</b>									
Technician	8/7	1				429 272	429 272	-	-
Sewer Maintenance Operator	10	3				285 637	856 911	-	-
Operator	10	1				285 637	285 637	-	-
Artisan Grade 1	12/11	1				241 250	241 250	-	-
Driver Grade I	12/11	1				241 250	241 250	-	-
General Worker	18/17	16				155 763	2 492 213	-	-
<b>Subs: Sewer - Hennenman/Phomolong</b>									
Technician	8/7	1				429 272	429 272	-	-
Sewer Maintenance Operator	10	2				285 637	571 274	-	-
Operator	10	1				285 637	285 637	-	-
Artisan Grade 1	12/11	1				241 250	241 250	-	-
Driver Grade I	12/11	1				241 250	241 250	-	-
General Worker	18/17	12				155 763	1 869 160	-	-
<b>Subs: Sewer - Ventersburg/Mmamahabane</b>									
Technician	8/7	1				429 272	429 272	-	-
Sewer Maintenance Operator	10	2				285 637	571 274	-	-
Driver Grade I	12/11	1				241 250	241 250	-	-
General Worker	18/17	8				155 763	1 246 106	-	-
<b>Division: Sewer - Central</b>									
Technologist	5/4	1				753 924	753 924	-	-
<b>Subs: Sewer - Welkom</b>									
Technician	8/7	1				429 272	429 272	-	-
Sewer Maintenance Operator	10	3				285 637	856 911	-	-
Operator	10	1				285 637	285 637	-	-
Artisan Grade 1	12/11	1				241 250	241 250	-	-
Driver Grade I	12/11	1				241 250	241 250	-	-
General Worker	18/17	16				155 763	2 492 213	-	-
<b>Subs: Sewer - Riebeeckstad &amp; Bronville</b>									
Technician	8/7	1				429 272	429 272	-	-
Sewer Maintenance Operator	10	2				285 637	571 274	-	-
General Worker	18/17	8				155 763	1 246 106	-	-
<b>Subs: Sewer - Thabong</b>									
Technician	8/7	1				429 272	429 272	-	-
Sewer Maintenance Operator	10	3				285 637	856 911	-	-
Operator	10	1				285 637	285 637	-	-
Artisan Grade 1	12/11	1				241 250	241 250	-	-
Driver Grade I	12/11	1				241 250	241 250	-	-
General Worker	18/17	16				155 763	2 492 213	-	-
<b>Division: Sewer - West</b>									
Technologist	5/4	1				753 924	753 924	-	-
<b>Subs: Sewer - OD/Kutlwanong</b>									
Technician	8/7	1				429 272	429 272	-	-
Sewer Maintenance Operator	10	3				285 637	856 911	-	-
Operator	10	1				285 637	285 637	-	-
Artisan Grade 1	12/11	1				241 250	241 250	-	-
Driver Grade I	12/11	1				241 250	241 250	-	-
General Worker	18/17	16				155 763	2 492 213	-	-
<b>Subs: Sewer - Allanridge/Nyakallong</b>									
Technician	8/7	1				429 272	429 272	-	-
Sewer Maintenance Operator	10	2				285 637	571 274	-	-
Operator	10	1				285 637	285 637	-	-
Driver Grade I	12/11	1				241 250	241 250	-	-
General Worker	18/17	8				155 763	1 246 106	-	-
<b>Sub Total - Branch: Sewer - Matjhabeng</b>		150					32 556 046	-	-

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



<b>Division: WWTW &amp; PUMPSTATION ELECTRICAL (LEGAL)</b>									
Technologist	5/4	1			753 924	753 924	-	-	
<b>Section: East</b>									
Technician	8	1			403 452	403 452	-	-	
Electrician	9	2			329 144	658 288	-	-	
Fitter	9	2			329 144	658 288	-	-	
Driver Grade I	12/11	2			241 250	482 500	-	-	
Handyman	12/11	1			241 250	241 250	-	-	
Artisan Aid	16/15	4			169 575	678 302	-	-	
Pump Attendants	18/17	40			155 763	6 230 532	-	-	
<b>Section: Central</b>									
Technician	8	1			403 452	403 452	-	-	
Electrician	9	2			329 144	658 288	-	-	
Fitter	9	3			329 144	987 431	-	-	
Driver Grade I	12/11	2			241 250	482 500	-	-	
Handyman	12/11	1			241 250	241 250	-	-	
Artisan Aid	16/15	5			169 575	847 877	-	-	
Pump Attendants	18/17	56			155 763	8 722 745	-	-	
<b>Section: West</b>									
Technician	8	1			403 452	403 452	-	-	
Electrician	9	2			329 144	658 288	-	-	
Fitter	9	2			329 144	658 288	-	-	
Driver Grade I	12/11	2			241 250	482 500	-	-	
Handyman	12/11	1			241 250	241 250	-	-	
Artisan Aid	16/15	4			169 575	678 302	-	-	
Pump Attendants	18/17	32			155 763	4 984 426	-	-	
<b>Sub Total - Branch Purification Works</b>		<b>351</b>				<b>70 048 217</b>	<b>-</b>	<b>-</b>	
<b>BRANCH: WATER DEMAND MANAGEMENT</b>									
Manager Water Demand Manage	3	1			962 207	962 207	-	-	
Technologist	5/4	1			753 924	753 924	-	-	
<b>Sect: Rev. Inspection - Virginia/Meloding, Henm/Phomolong &amp; Ventersburg/Mmamahabane</b>									
Engineering Technician	8	1			403 452	403 452	-	-	
Data Capturer	12/11	1			241 250	241 250	-	-	
Revenue Inspector	14/13	2			199 031	398 062	-	-	
<b>Section: Cut-offs/Re-connections - Virginia/Meloding, Henm/Phomolong &amp; Ventersburg/Mmamahabane</b>									
Engineering Technician	8	1			403 452	403 452	-	-	
Plumber	9	2			329 144	658 288	-	-	
General Worker	18/17	4			155 763	623 053	-	-	
<b>Section: Revenue Inspection- Welkom/Thabong/Bronville/Riebeeckstad</b>									
Engineering Technician	8	1			403 452	403 452	-	-	
Data Capturer	12/11	2			241 250	482 500	-	-	
Revenue Inspector	14/13	5			199 031	995 155	-	-	
<b>Section: Cut-offs/Re-connections- Welkom/Thabong/Bronville/Riebeeckstad</b>									
Engineering Technician	8	1			403 452	403 452	-	-	
Plumber	9	4			329 144	1 316 575	-	-	
General Worker	18/17	8			155 763	1 246 106	-	-	
<b>Subsection: Revenue Inspection - OD/Kutlwanong &amp; Allanridge/Nyakallong</b>									
Engineering Technician	8	1			403 452	403 452	-	-	
Data Capturer	12/11	1			241 250	241 250	-	-	
Revenue Inspector	14/13	2			199 031	398 062	-	-	
<b>Subs: Cut-offs/Re-connections- OD/Kutlwanong &amp; Allanridge/Nyakallong</b>									
Engineering Technician	8	1			403 452	403 452	-	-	
Plumber	9	2			329 144	658 288	-	-	
General Worker	18/17	4			155 763	623 053	-	-	
<b>Sub Total - Branch Water Demand</b>		<b>45</b>				<b>12 018 488</b>	<b>-</b>	<b>-</b>	
<b>TOTAL - CIVIL ENGINEERING</b>		<b>372</b>	<b>-</b>	<b>-</b>		<b>208 206 659</b>	<b>-</b>	<b>-</b>	

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

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

**DIVISION: ADMIN.AUXIL.SERVICES:**

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

**DEPARTMENT: PMU:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Senior Manager PMU	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	1			309 818	309 818	-	-
	<b>Branch: Projects</b>								
	Project Engineer	3	1			962 207	962 207	-	-
	Technologist	5/4	3			753 924	2 261 771	-	-
	<b>Subsection: Admin. Support Services:</b>								
	Admin. Officer	7/6	1			482 207	482 207	-	-
	<b>Component: Finance</b>								
	Chief Accounting Clerk	8	1			482 207	482 207	-	-
	<b>Subsection: EPWP:</b>								
	EPWP Co-ordinator	7/6	1			482 207	482 207	-	-
<b>TOTAL PMU</b>			<b>9</b>	<b>-</b>	<b>-</b>		<b>6 045 556</b>	<b>-</b>	<b>-</b>

**DEPARTMENT: ELECTRICAL ENGINEERING SERVICES:**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLETION			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	cancelled		approved	filled	vacancies
	Senior Manager Electrical a	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	1			309 818	309 818	-	-
<b>Sub Total - Senior Manager's Office</b>			<b>2</b>				<b>1 374 958</b>	<b>-</b>	<b>-</b>
<b>BRANCH: SUPPORT SERVICES AND REVENUE PROTECTION</b>									
	Manager Electrical	3	1			962 207	962 207	-	-
	Technologist	5/4	1			753 924	753 924	-	-
<b>SECTION: Planning, Design and Compliance</b>									
	Senior Technician	6	1			508 857	508 857	-	-
<b>Subsection: Installations</b>									
	Installation Inspector	8	2			403 452	806 905	-	-
<b>Subsection: Fault Finding</b>									
	Planning Design Cable Findi	8/7	1			429 272	429 272	-	-
<b>Subsection:</b>									
	Technician	8/7	2			429 272	858 544	-	-
	Artisan Aid	16/15	3			169 575	508 726	-	-
<b>SECTION: Revenue Inspection - East</b>									
	Senior Technician	6	1			508 857	508 857	-	-
<b>Subsection: Revenue Inspection</b>									
	Monitors	12/11	3			241 250	723 750	-	-
	Revenue Inspector	14/13	5			199 031	995 155	-	-
	Revenue Protection Aid	16/15	3			169 575	508 726	-	-
<b>Subsection: Cut-offs/Reconnections</b>									
	Technician	8/7	1			429 272	429 272	-	-
	Electrician	9	4			329 144	1 316 575	-	-
	Artisan Aid	16/15	3			169 575	508 726	-	-
<b>Subsection: Data Capture</b>									
	Data Capturer	12/11	1			241 250	241 250	-	-
<b>SECTION: Revenue Inspection - West</b>									
	Senior Technician	6	1			508 857	508 857	-	-
<b>Subsection: Revenue Inspection</b>									
	Monitors	12/11	5			241 250	1 206 251	-	-
	Revenue Inspector	14/13	7			199 031	1 393 217	-	-
	Revenue Protection Aid	16/15	5			169 575	847 877	-	-
<b>Subsection: Cut-offs/Reconnections</b>									
	Technician	8/7	1			429 272	429 272	-	-
	Electrician	9	4			329 144	1 316 575	-	-
	Artisan Aid	16/15	4			169 575	678 302	-	-
<b>Subsection: Data Capture</b>									
	Data Capturer	12/11	1			241 250	241 250	-	-
<b>DIVISION: 132 KV</b>									
	Technologist	5/4	1			753 924	753 924	-	-
	Senior Technician	6	2			508 857	1 017 714	-	-
	Technician	8/7	2			429 272	858 544	-	-
	Control Room Operator	8/7	4			429 272	1 717 087	-	-
	Artisan Aid	16/15	4			169 575	678 302	-	-
<b>Sub Total - Branch: Support Services &amp; Revenue</b>			<b>73</b>	<b>0</b>	<b>0</b>		<b>21 707 918</b>	<b>0</b>	<b>0</b>

<b>BRANCH: ELECTRICAL MAINTENANCE</b>									
Manager Electrical Maintena	3	1			962 207	962 207	-	-	
<b>DIVISION: .....East</b>									
Technologist	5/4	1			753 924	753 924	-	-	
<b>Subsection: Virginia</b>									
Technician	8/7	2			429 272	858 544	-	-	
<b>Component: Streetlight Maintenance</b>									
Street Light Attendant	12/11	2			241 250	482 500	-	-	
General Worker	18/17	6			155 763	934 580	-	-	
<b>Component: Maintenance</b>									
Electrician	9	4			329 144	1 316 575	-	-	
Asst. Electrician	12/11	1			241 250	241 250	-	-	
Artisan Aid	16/15	5			169 575	847 877	-	-	
<b>Subsection: Construction &amp; Maintenance</b>									
Cable Layer	10	2			285 637	571 274	-	-	
Operator	10	1			285 637	285 637	-	-	
General Worker	18/17	8			155 763	1 246 106	-	-	
<b>Subsection: Hennenman/Ventersburg</b>									
Technician	8/7	2			429 272	858 544	-	-	
<b>Component: Streetlight Maintenance</b>									
Street Lght Attendant	12/11	1			241 250	241 250	-	-	
General Worker	18/17	3			155 763	467 290	-	-	
<b>Component: Maintenance</b>									
Electrician	9	3			329 144	987 431	-	-	
Asst. Electrician	9	1			241 250	241 250	-	-	
Artisan Aid	16/15	4			169 575	678 302	-	-	
<b>DIVISION: .....WEST</b>									
Technologist	5/4	1			753 924	753 924	-	-	
<b>Subsection: Welkom 1</b>									
Technician	8/7	2			429 272	858 544	-	-	
<b>Component: Streetlight Maintenance</b>									
Street Lght Attendant	12/11	2			241 250	482 500	-	-	
General Worker	18/17	6			155 763	934 580	-	-	
<b>Component: Maintenance</b>									
Electrician	9	4			329 144	1 316 575	-	-	
Asst. Electrician	12/11	1			241 250	241 250	-	-	
Artisan Aid	16/15	5			169 575	847 877	-	-	
<b>Subsection: Construction &amp; Maintenance</b>									
Cable Layer	10	2			285 637	571 274	-	-	
Operator	10	2			285 637	571 274	-	-	
General Worker	18/17	8			155 763	1 246 106	-	-	
<b>Subsection: Welkom 2</b>									
Technician	8/7	2			429 272	858 544	-	-	
<b>Component: Streetlight Maintenance</b>									
Street Lght Attendant	12/11	2			241 250	482 500	-	-	
General Worker	18/17	6			155 763	934 580	-	-	
<b>Component: Maintenance</b>									
Electrician	9	4			329 144	1 316 575	-	-	
Asst. Electrician	12/11	1			241 250	241 250	-	-	
Artisan Aid	16/15	5			169 575	847 877	-	-	
<b>Subsection: OD/Allanridge</b>									
Technician	8/7	1			429 272	429 272	-	-	
<b>Component: Streetlight Maintenance</b>									
Street Lght Attendant	12/11	2			241 250	482 500	-	-	
General Worker	18/17	6			155 763	934 580	-	-	
<b>Component: Maintenance</b>									
Electrician	9	4			329 144	1 316 575	-	-	
Asst. Electrician	12/11	1			241 250	241 250	-	-	
Artisan Aid	16/15	5			169 575	847 877	-	-	
<b>Subsection: Construction &amp; Maintenance</b>									
Cable Layer	10	1			285 637	285 637	-	-	
Operator	10	1			285 637	285 637	-	-	
General Worker	18/17	4			155 763	623 053	-	-	
<b>Sub Total - PLANNING Design and Support Ser</b>				125		29 926 155	-	-	
<b>TOTAL ELECTRICAL AND MECHANICAL ENGINEERING</b>				200		53 009 031	-	-	

**BASIC SALARY TABLES:**

INCREASE 7.00%

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**

2017/2018 (previous year)

JOB	SALARY SCALES EFFECTIVE 1 JULY 2015							
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	#####		
14	115980	117972	119952	122076	124200	#####		
15	105696	107172	108852	110532	112296	#####		
16	99744	99744	101160	102624	104076	#####		
17	94368	94368	94368	94476	95820	97092	98412	99744
18	94368	94368	94368	94368	94368	94368	94368	94368
18	94368	94368						

**MATJHABENG SALARY SCALES: GRADE 11**

2018/2019

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

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

INCREASE:

JOB	0							
GRADE	1	2	3	4	5	6	7	8
MM	4 175							
1	3 753							
2	3 255							
3	2 930							
4	2 392	2 472	2 553	2 637	2 725			
5	2 100	2 170	2 242	2 316				
6	1 845	1 906	1 969	2 034				
7	1 620	1 673	1 729	1 785				
8	1 422	1 469	1 518	1 568				
9	1 212	1 249	1 290	1 333	1 377			
10	1 043	1 075	1 107	1 139	1 175			
11	924	944	965	987	1 013			
12	834	851	868	887	905			
13	744	758	772	787	802	817		
14	677	688	700	712	725	737		
15	617	625	635	645	655	666		
16	582	582	590	599	607	617		
17	550	550	550	551	559	566	574	582
18	550	550	550	550	550	550	550	550
18	550	550	-	-	-	-	-	-

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	765 804	765 804	765 804	5 736	138 381	41 280	22 515	1 785	63 817	306 322	8 640	1 354 279	1 282 963
1	688 440	688 440	688 440	5 736	124 401	41 280	20 240	1 785	57 370	275 376	8 640	1 223 268	1 154 227
2	596 976	596 976	596 976	5 736	107 874	41 280	17 551	1 785	49 748	238 790	5 400	1 065 140	998 788
3	537 468	537 468	537 468	5 736	97 120	41 280	15 802	1 785	44 789	214 987	3 240	962 207	897 605
4	438 828	499 776	469 302	5 736	84 803	41 280	13 797	1 785	39 109	140 791		796 602	734 004
5/4	385 260	499 776	442 518	5 736	79 963	41 280	13 010	1 785	36 877	132 755		753 924	692 113
5	385 260	424 764	405 012	5 736	73 186	41 280	11 907	1 785	33 751	121 504		694 160	633 452
6	338 352	373 020	355 686	5 736	64 272	41 280	10 457	1 785	29 641			508 857	449 599
7/6	297 144	373 020	335 082	5 736	60 549	41 280	9 851	1 785	27 924			482 207	423 555
7	297 144	327 504	312 324	5 736	56 437	41 280	9 182	1 785	26 027			452 771	394 788
8/7	260 808	327 504	294 156	5 736	53 154	41 280	8 648	1 785	24 513			429 272	371 823
8	260 808	287 580	274 194	5 736	49 547	41 280	8 061	1 785	22 850			403 452	346 590
14/6	124 104	373 020	248 562	5 736	44 915	17 280	7 308	1 785	20 714			346 299	314 191
9	222 288	252 540	237 414	3 000	42 901	17 280	6 980	1 785	19 785			329 144	300 099
10/9	191 400	252 540	221 970	3 000	40 110	17 280	6 526	2 435	18 498			309 818	280 577
10	191 400	215 460	203 430	3 000	36 760	17 280	5 981	2 234	16 953			285 637	257 142
11	169 488	185 892	177 690	3 000	32 109	17 280	5 224	1 955	14 808			252 065	224 606
12/9	152 904	252 540	202 722	3 000	36 632	17 280	5 960	2 226	16 894			284 714	256 247
12/11	152 904	185 892	169 398	3 000	30 610	17 280	4 980	1 865	14 117			241 250	214 125
12	152 904	166 020	159 462	3 000	28 815	17 280	4 688	1 758	13 289			228 291	201 565
13	136 560	149 952	143 256	3 000	25 886	17 280	4 212	1 582	11 938			207 154	181 080
14/13	124 104	149 952	137 028	3 000	24 761	17 280	4 029	1 514	11 419			199 031	173 208
14	124 104	135 276	129 690	3 000	23 435	17 280	3 813	1 435	10 808			189 460	163 932
15	113 100	122 160	117 630	3 000	21 256	17 280	3 458	1 304	9 803			173 731	148 688
16/15	106 728	122 160	114 444	3 000	20 680	17 280	3 365	1 270	9 537			169 575	144 661
16	106 728	113 100	109 914	3 000	19 861	17 280	3 231	1 221	9 160			163 667	138 935
17	100 980	106 728	103 854	3 000	18 766	17 280	3 053	1 155	8 655			155 763	131 275
18/17	100 980	106 728	103 854	3 000	18 766	17 280	3 053	1 155	8 655			155 763	131 275
18	100 980	#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
<b><u>EXECUTIVE DIRECTORS:</u></b>	<b>1</b>					
Strategic Support Services	1	1	1	#####	1 223 268	1 223 268
LED	1	1	1	#####	1 223 268	1 223 268
Chief Financial Officer	1	1	0	#####	1 223 268	-
Corporate Support Services	1	1	0	#####	1 223 268	-
Engineering	1	1	1	#####	1 223 268	1 223 268
Community Serv. & Soc.Dev.	1	1	1	#####	1 223 268	1 223 268
<b>Sub Total-Executive Director</b>	<b>1</b>	<b>6</b>	<b>4</b>		<b>7 339 607</b>	<b>4 893 072</b>
<b><u>SENIOR MANAGERS:</u></b>	<b>2</b>					
Snr.Manager-Office of the MM.	2	1	1	#####	1 065 140	1 065 140
Snr. Manager PMU	2	1	1	#####	1 065 140	1 065 140
Legal Services	2	1	0	#####	1 065 140	-
Human Resources	2	1	0	#####	1 065 140	-
Corporate Services	2	1	0	#####	1 065 140	-
Housing and Environm.Serv.	2	1	1	#####	1 065 140	1 065 140
Economic Dev. & Spat.Planning	2	1	1	#####	1 065 140	1 065 140
Finance - Tresury	2	1	1	#####	1 065 140	1 065 140
Finance - Budget	2	1	1	#####	1 065 140	1 065 140
Civil Engineering Services	2	1	0	#####	1 065 140	-
Electrical & Mech. Serv.	2	1	0	#####	1 065 140	-
Public Safety and Transport	2	1	1	#####	1 065 140	1 065 140
Parks, Sport and Recreation	2	1	1	#####	1 065 140	1 065 140
<b>Sub Total - Senior Managers</b>	<b>2</b>	<b>13</b>	<b>8</b>		<b>13 846 816</b>	<b>8 521 118</b>
<b><u>MANAGERS:</u></b>	<b>3</b>					
Admin. Manager (Office of the M	3	1	0	962 207	962 207	-
Facilities - LED	3	1	0	962 207	962 207	-
Legal Services	3	1	1	962 207	962 207	962 207
Info & Communication Technology	3	1	0	962 207	962 207	-
Internal Audit	3	1	1	962 207	962 207	962 207
Organisational Eff.Studies	3	1	1	962 207	962 207	962 207
IDP	3	1	1	962 207	962 207	962 207
Personnel Management	3	1	1	962 207	962 207	962 207
Labour Relations	3	1	1	962 207	962 207	962 207
Skills Development	3	1	1	962 207	962 207	962 207
Council Administration	3	1	1	962 207	962 207	962 207
Library and Info. Services	3	1	1	962 207	962 207	962 207
Public Value Add Services	3	1	0	962 207	962 207	-
Housing Administration	3	1	0	962 207	962 207	-
Urban and Rural Development	3	1	0	962 207	962 207	-
Land Affairs	3	1	0	962 207	962 207	-
Economic Planning	3	1	0	962 207	962 207	-
Projects	3	1	0	962 207	962 207	-
Expenditure	3	1	0	962 207	962 207	-
Revenue	3	1	0	962 207	962 207	-
Budget Control	3	1	0	962 207	962 207	-
Fresh Produce Market	3	1	1	962 207	962 207	962 207
Valuations	3	1	0	962 207	962 207	-
Civil - OD & Allanridge	3	1	1	962 207	962 207	962 207
Civil - Virg., Henm.& V.b	3	1	1	962 207	962 207	962 207
Roads and Storm Water	3	1	1	962 207	962 207	962 207
Buildings	3	1	0	962 207	962 207	-
Water and Sewerage	3	1	0	962 207	962 207	-
Engineering Planning	3	1	1	962 207	962 207	962 207
Electrical Distribution	3	1	1	962 207	962 207	962 207
Mechanical & Aux.Services	3	1	0	962 207	962 207	-
Transport & Security Serv.	3	1	0	962 207	962 207	-
Emergency Services	3	1	0	962 207	962 207	-
Social Development	3	1	1	962 207	962 207	962 207

Waste Management	3	1	1	962 207	962 207	962 207
Parks, Sport & Recr.- East	3	1	0	962 207	962 207	-
Parks, Sport & Recr.- West	3	1	0	962 207	962 207	-
<b>Sub Total - Managers</b>	3	37	17		35 601 654	16 357 517
<b>TOTAL</b>		56	29		56 788 077	29 771 706



**MATJHABENG SALARY SCALES: GRADE 11**

2018/2019								
JOB GRADE	SALARY SCALES EFFECTIVE 1 JULY 2016							
	1	2	3	4	5	6	7	8
MM	765804							
1	688440							
2	596976							
3	537468							
4	438828	453360	468312	483768	499776			
5	385260	397992	411192	424764				
6	338352	349548	361092	373020				
7	297144	306960	317064	327504				
8	260808	269508	278460	287580				
9	222288	229020	236688	244500	252540			
10	191400	197100	203028	209004	215460			
11	169488	173232	177060	180984	185892			
12	152904	156036	159288	162660	166020			
13	136560	139116	141552	144348	147072	149952		
14	124104	126240	128352	130632	132900	135276		
15	113100	114684	116472	118272	120168	122160		
16	106728	106728	108252	109812	111372	113100		
17	100980	100980	100980	101100	102528	103896	105312	106728
18	100980	100980	100980	100980	100980	100980	100980	100980
18	100980	100980	0	0	0	0	0	0

**PACKAGE - BASED ON MINIMUM BASIC SALARY (LATEST AMENDMENT AS ON 15 AUGUST 2013)**

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

JOB	BAS	-	-	HOUSING	PENSION	MEDICAL	GROUP	UIF	LEAVE	TRAVEL=	TELEPHC	TOTAL S.	CONTRACT
GRADE	MINIMUM	MAXIMUM	AVERAGE	-	0	-	0	0	BONUS	ALLOWANC	RENTAL	PACKAGE	PERSONNEL
MM	765 804	765 804	765 804	5 736	138 381	41 280	22 515	1 785	63 817	306 322	8 640	#####	#####
1	688 440	688 440	688 440	5 736	124 401	41 280	20 240	1 785	57 370	275 376	8 640	#####	#####
2	596 976	596 976	596 976	5 736	107 874	41 280	17 551	1 785	49 748	238 790	5 400	#####	#####
3	537 468	537 468	537 468	5 736	97 120	41 280	15 802	1 785	44 789	214 987	3 240	#####	#####
4	438 828	499 776	469 302	5 736	79 296	41 280	12 902	1 785	36 569	131 648	-	#####	#####
5/4	385 260	499 776	442 518	5 736	69 616	41 280	11 327	1 785	32 105	115 578	-	#####	#####
5	385 260	424 764	405 012	5 736	69 616	41 280	11 327	1 785	32 105	115 578	-	#####	#####
6	338 352	373 020	355 686	5 736	61 140	41 280	9 948	1 785	28 196	-	-	#####	#####
7/6	297 144	373 020	335 082	5 736	53 694	41 280	8 736	1 785	24 762	-	-	#####	#####
7	297 144	327 504	312 324	5 736	53 694	41 280	8 736	1 785	24 762	-	-	#####	#####
8/7	260 808	327 504	294 156	5 736	47 128	41 280	7 668	1 785	21 734	-	-	#####	#####
8	260 808	287 580	274 194	5 736	47 128	41 280	7 668	1 785	21 734	-	-	#####	#####
14/6	124 104	373 020	248 562	5 736	22 426	17 280	3 649	1 402	10 342	-	-	#####	#####
9	222 288	252 540	237 414	3 000	40 167	17 280	6 535	2 438	18 524	-	-	#####	#####
10/9	191 400	252 540	221 970	3 000	34 586	17 280	5 627	2 104	15 950	-	-	#####	#####
10	191 400	215 460	203 430	3 000	34 586	17 280	5 627	2 104	15 950	-	-	#####	#####
11	169 488	185 892	177 690	3 000	30 626	17 280	4 983	1 866	14 124	-	-	#####	#####
12/9	152 904	252 540	202 722	3 000	27 630	17 280	4 495	1 686	12 742	-	-	#####	#####
12/11	152 904	185 892	169 398	3 000	27 630	17 280	4 495	1 686	12 742	-	-	#####	#####
12	152 904	166 020	159 462	3 000	27 630	17 280	4 495	1 686	12 742	-	-	#####	#####
13	136 560	149 952	143 256	3 000	24 676	17 280	4 015	1 509	11 380	-	-	#####	#####
14/13	124 104	149 952	137 028	3 000	22 426	17 280	3 649	1 374	10 342	-	-	#####	#####
14	124 104	135 276	129 690	3 000	22 426	17 280	3 649	1 374	10 342	-	-	#####	#####
15	113 100	122 160	117 630	3 000	20 437	17 280	3 325	1 255	9 425	-	-	#####	#####
16/15	106 728	122 160	114 444	3 000	19 286	17 280	3 138	1 186	8 894	-	-	#####	#####
16	106 728	113 100	109 914	3 000	19 286	17 280	3 138	1 186	8 894	-	-	#####	#####
17	100 980	106 728	103 854	3 000	18 247	17 280	2 969	1 124	8 415	-	-	#####	#####
18/17	100 980	106 728	103 854	3 000	18 247	17 280	2 969	1 124	8 415	-	-	#####	#####
18	100 980	106 728	103 854	3 000	18 247	17 280	2 969	1 124	8 415	-	-	#####	#####

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

NB: NEW CONTRACT PACKAGES SHOULD NOT INCLUDE HOUSING, MEDICAL AND GROUP INSURANCE

AND UIF IS NOT FOR THE EMPLOYEES PACKAGE, ONLY COST TO COMPANY

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

THEREFORE CONTRACT PACKAGE INCLUDES MINIMUM BASIC SALARY, PLUS PENSION, PLUS LEAVE BONUS, PLUS

TRAVEL - AND TELEPHONE ALLOWANCES

**MATJHABENG LOCAL MUNICIPALITY:****VACANCY RATE REPORT FOR AUDITOR GENERAL's OFFICE: - 18 OCTOBER 2013:****FINANCIAL YEAR: 2009/2010:**

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

**FINANCIAL YEAR: 2010/2011:**

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

**FINANCIAL YEAR: 2011/2012:**

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

**FINANCIAL YEAR: 2012/2013:**

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