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

COMPARISON OF THE APPROVED & PROPOSED STRUCTURE

MATJHABENG TOTAL:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - may 2018	approved	filled	prop -jan 2018
TOTAL COMPLEMENT:	3 727	2 258	3 428	872 465 257	485 745 857	785 761 766
PERCENTAGE UTILISATION	100	61	92	100	56	90
TOTAL MANAGEMENT POSTS	80	56	74	74 021 334	49 826 472	69 001 525
Savings: "APPROVED" - "MAY 2018" (rands)		299			86 703 491	
Savings: "APPROVED" - "MAY 2018." (%)		8.02			9.94	

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - may 2018	approved	filled	prop - may 2018
TOTAL COMPLEMENT:	49	39	49	29 664 003	24 830 553	27 955 433
PERCENTAGE UTILISATION	100	80	100	100	84	94
MANAGEMENT POSTS	11	11	10	11 265 041	11 265 041	9 855 813
Savings: "APPROVED" - "MAY 2018" (rands)		-			1 708 570	
Savings: "APPROVED" - "MAY 20	18." (%)		-			5.76

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAFF	COMPLEMENT		TOTAL COST (RA	ND)	
	approved	filled	prop - may 2018	approved	filled	prop - may 2018
TOTAL COMPLEMENT:	24	13	17	13 852 112	8 701 313	10 584 208
PERCENTAGE UTILISATION	100	54	71	100	63	76
MANAGEMENT POSTS	5	5	5	4 976 368	4 976 368	4 976 368
Savings:"APPROVED" - "MAY 2018" (rands)			7			3 267 905
Savings: "APPROVED" - "MAY 20	18." (%)		29.17			23.59

TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES

				TOTAL COST (RAND)		
	approved	filled	prop - may 2018	approved	filled	prop - may 2018
TOTAL COMPLEMENT:	56	34	36	22 264 225	13 259 257	15 203 224
PERCENTAGE UTILISATION	100	61	64	100	60	68
MANAGEMENT POSTS	9	7	6	7 465 500	5 660 209	5 660 209
Savings: "APPROVED" - "MAY 2018" (rands)			20			7 061 001
Savings: "APPROVED" - "MAY 20	18." (%)		35.71			31.71

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - may 2018	approved	filled	prop - may 2018
TOTAL COMPLEMENT:	124	107	120	45 250 847	13 259 257	42 978 658
PERCENTAGE UTILISATION	100	86	97	100	29	95
MANAGEMENT POSTS	11	9	11	8 657 192	6 851 901	8 657 192
Savings:"APPROVED" - "MAY 2018" (rands)		4			2 272 189	
Savings: "APPROVED" - "MAY 20	18." (%)	Savings: "APPROVED" - "MAY 2018." (%)				5.02

TOTAL COMPLEMENT - FINANCE:

TO 17 (E COMIT EE MIET TO 111)							
	TOTAL STAFF	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - may 2018	approved	filled	prop - may 2018	
TOTAL COMPLEMENT:	225	157	184	59 626 523	41 362 548	49 330 405	
PERCENTAGE UTILISATION	100	70	117	100	69	83	
MANAGEMENT POSTS	9	8	8	8 560 843	7 658 198	7 658 198	
Savings: "APPROVED" - "MAY 2018" (rands)			41			10 296 118	
Savings: "APPROVED" - "MAY 2	018." (%)		18.22			17.27	

TOTAL COMPLEMENT - DIRECTORATE: LED, TOWN PLANNING AND HOUSING:

	TOTAL STAFF	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - may 2018	approved	filled	prop - may 2018	
TOTAL COMPLEMENT:	69	32	49	37 106 484	15 604 526	26 761 993	
PERCENTAGE UTILISATION	100	46	71	100	42	72	
MANAGEMENT POSTS	12	6	11	11 365 128	5 852 907	10 462 483	
Savings: "APPROVED" - "MAY 2018" (rands)			20			10 344 491	
Savings: "APPROVED" - "MAY 20	18." (%)		28.99			27.88	

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	TOTAL STAFF	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - may 2018	approved	filled	prop - may 2018	
TOTAL COMPLEMENT:	1 832	1 212	1 664	371 477 909	228 770 605	331 571 820	
PERCENTAGE UTILISATION	100	66	91	100	62	89	
MANAGEMENT POSTS	10	5	9	9 463 488	2 804 285	8 560 843	
Savings:"APPROVED" - "MAY 2018" (rands)		168			39 906 089		
Savings: "APPROVED" - "MAY 2018." (%)		9.17			10.74		

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - may 2018	approved	filled	prop - may 2018
TOTAL COMPLEMENT:	1 348	664	1 309	293 223 153	125 367 894	281 376 025
PERCENTAGE UTILISATION	100	49	97	100	43	96
MANAGEMENT POSTS	13	5	14	12 267 774	4 757 564	13 170 419
Savings: "APPROVED" - "MAY 2018" (rands)			39			11 847 129
Savings: "APPROVED" - "MAY 20	18." (%)		2.89			4.04

SUMMARY OF STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG MUNICIPALITY PROPOSED ORGNISATION STRUCTURE - MAY 2018

MATJHABENG TOTAL:

	TOTAL STAF	FF COMPLE	MENT	TOTAL COST (RA	AND)	
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	3 428	-	-	785 761 766	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
TOTAL MANAGEMENT POSTS	74	-	-	69 001 525	-	-

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAF	F COMPLE	MENT	TOTAL COST (RA	AND)	
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	49	-	-	27 955 433	-	-
PERCENTAGE UTILISATION	100	ı	-	100		-
TOTAL MANAGEMENT POSTS	10	-	-	9 855 813	-	-

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	17	-	-	10 584 208	-	-
PERCENTAGE UTILISATION	100	-	-	100		-
TOTAL MANAGEMENT POSTS	5	-	-	4 976 368		-

TOTAL COMPLEMENT - DIRECTORATE: STRATEGIC SUPPORT SERVICES:

	TOTAL STAF	F COMPLE	MENT	TOTAL COST (RAND)			
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	36	-	-	15 203 224	-	-	
PERCENTAGE UTILISATION	100	-	-	100	•	-	
TOTAL MANAGEMENT POSTS	6		-	5 660 209	-	-	

TOTAL COMPLEMENT - DIRECTORATE: CORPORATE SUPPORT SERVICES:

	TOTAL STAF	F COMPLE	MENT	TOTAL COST (RAND)			
	approved	filled	vacancies	approved	filled	vacancies	
TOTAL COMPLEMENT:	120	-	-	42 978 658	-	-	
PERCENTAGE UTILISATION	100	•	-	100		-	
TOTAL MANAGEMENT POSTS	11	-	-	8 657 192		-	

TOTAL COMPLEMENT - DIRECTORATE: FINANCIAL SERVICES:

TOTAL GOME ELMENT DIKE	OTOKATE.	1 114/41401/	AL OLIVIOLO.					
	TOTAL STAI	FF COMPLE	MENT	TOTAL COST (RAND)				
	proposed	filled	vacancies	proposed	vacancies			
TOTAL COMPLEMENT:	184	-	-	49 330 405	-	-		
PERCENTAGE UTILISATION	100	-	-	100	•	-		
TOTAL MANAGEMENT POSTS	8	-	-	7 658 198	-	-		

TOTAL COMPLEMENT - DIRECTORATE: LED, TOWN PLANNING AND HOUSING:

	TOTAL STAF	F COMPLEM	MENT	TOTAL COST (RAND)			
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	49	-	-	26 761 993	-	-	
PERCENTAGE UTILISATION	100	-	-	100	ı	-	
TOTAL MANAGEMENT POSTS	11			10 462 483	-	-	

TOTAL COMPLEMENT - DIRECTORATE: COMMUNITY SERVICES:

	TOTAL STAI	F COMPLE	MENT	TOTAL COST (RAND)			
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	1 664	-	-	331 571 820	-	-	
PERCENTAGE UTILISATION	100	1	-	100	•	-	
TOTAL MANAGEMENT POSTS	9	-	-	8 560 843	-	-	

TOTAL COMPLEMENT - DIRECTORATE INFRA STRUCTURE:

	TOTAL STAI	FF COMPLE	MENT	TOTAL COST (RAND)			
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	1 309	-	-	281 376 025	-	-	
PERCENTAGE UTILISATION	100	-	-	100		-	
TOTAL MANAGEMENT POSTS	14	-	-	13 170 419	-	-	

POLITICAL STRUCTURE

$\frac{\text{PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MAY 2018}{\text{STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS}}$

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

POLITICAL STRUCTURE	JOB TOTAL STAFF COMPLEME T				TOTAL COST (RAI	ND)	
	GRADE	proposed	filled	/acancie:	proposed	filled	vacancies
TOTAL COMPLEMENT:		49	•	-	27 955 433	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-

POLITICAL STRUCTURE:

DEPARTMENT	STIMATEI JOB	ī	AFE CO	MDI EME	TOTAL COST (RA	ND)	
DEI AKTIWENT	GRADE	approved		vacancie:		filled	vacancies
TOTAL - OFFICE OF THE EXECUTIVE MAYOR		31	0	0	17 682 213	-	-
TOTAL OFFICE OF THE SPEAKER		9	0	0	5 922 285	-	-
TOTAL OFFICE OF THE COUNCIL WHIP		9	0	0	4 350 935	-	-
TOTAL POLITICAL STRUCTURE		49	-	-	27 955 433	-	-

OFFICE OF THE EXECUTIVE MAYOR:

		ESTIMATE)			AVERAGE			
No.	DESIGNATION	JOB	TOTAL S	TAFF C	COMPLEM	SALARY	TOTAL COST (RAND)	
		GRADE	proposed	filled	vacancie:	PACKAGE	proposed	filled	vacancies
	Executive Mayor		1			915 670	915 670	-	-
	PA Executive Mayor	5/4	1			707 784	707 784	-	-
	Admin. Officer	7/6	1			453 850	453 850	-	-
	Office Assistant	16/15	1			159 809	159 809	-	-
	ADMIN & SUPPORT								
	Chief of Staff	1	1			1 146 982	1 146 982	-	-
	Spokeperson	3	1			902 645	902 645	-	-
	BRANCH: PROTOCOL AND SPECIAL	PROAGRA	MMES						
	Mngr.Protocol & Special Programmes	3	1			902 645	902 645	-	-
	Special Programmes Officer	7	1			426 338	426 338	-	-
	Gender and Disab. Co-ordinator	7	1			426 338	426 338	-	-
	Youth Development Officer	7	1			426 338	426 338	-	-
	BRANCH: ADMINISTRATION								
	Mngr.Administration	3	1			902 645	902 645	-	-
	Research/Intergoverm.Officer	5/4	1			707 784	707 784	-	-
	Community Liaison Officer	6	8			478 753	3 830 027	-	-
	Admin. Officer Mayoral Committee	7/6	1			453 850	453 850	-	-
	MMC Secretary	9	6			309 052	1 854 310	-	-
	BRANCH: COMMUNICATION								
	Mngr. Communication	3	1			902 645	902 645	-	-
	Communication & Branding Officer	5/4	1			707 784	707 784	-	-
	Communication Research Officer	5/4	1			707 784	707 784	-	-
	LEGAL SUPPORT								
	Legal Advisor	1	1			1 146 982	1 146 982	-	-
TOTA	L - OFFICE OF THE EXECUTIVE MAYOR		31				17 682 213	-	-

OFFICE OF THE SPEAKER:

	E	STIMATE)			AVERAGE			
No.	DESIGNATION	JOB	JOB TOTAL STAFF COMPLEM		SALARY	TOTAL COST (RAND)			
		GRADE	proposed	filled	/acancie:	PACKAGE	proposed	filled	vacancies
	Speaker		1			719 948	719 948	-	
	Personal Assistant	5/4	1			707 784	707 784	-	
	Driver	12/11	1			226 788	226 788	-	ı
	Senior Mngr Office of the Speaker	1	1			1 146 982	1 146 982	-	
	Manager Office of the Speaker	3	1			902 645	902 645	-	-
	Publlic Participation Officer	5/4	1			707 784	707 784	-	-
	Secretariat	7/6	1			453 850	453 850		-
	MPAC								
	MPAC Head		1			676 255	676 255		-
	Executive Secretary	8	1			380 248	380 248	-	-
	TOTAL OFFICE OF THE SPEAKER		9				5 922 285	-	-

OFFICE OF THE COUNCIL WHIP:

	E	STIMATE	IDP			AVERAGE			
No.	DESIGNATION	JOB	TOTAL STAFF COMPLEM		SALARY	TOTAL COST (RAND)			
		GRADE	proposed	filled	/acancie:	PACKAGE	proposed	filled	vacancies
	Council Whip		1			676 255	676 255	-	-
	Personal Assistant	5/4	1			178 387	178 387	-	-
	Executive Secretary	8	1			380 248	380 248	-	-
	Office Assistant	16/15	1			159 809	159 809	-	-
	Senior Mngr Office of the Council Whip	2	1			998 994	998 994	-	-
	Coordinator	3	1			902 645	902 645	-	-
	Multi Party Liaison Officer	5/4	1			146 897	146 897	-	-
	Public Liaison Officer	7/6	1			453 850	453 850	-	-
	Research officer	7/6	1	-		453 850	453 850	-	-
Т	OTAL OFFICE OF THE COUNCIL WHIP		9	-	-		4 350 935	-	

OFFICE OF THE MUNICIPAL MANAGER

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MAY 2018 STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

OFFICE OF THE MUN.MANAGER	JOB	TOTAL STA	AFF COME	PLEMENT	TOTAL COST (RAND)	
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		3 379	-	3 379	757 806 333		-
PERCENTAGE UTILISATION		100	-	100	100	-	-

OFFICE OF THE MUNICIPAL MANAGER:

DEPARTMENT	STIMATEI JOB		AFF COMP	PLEMENT	TOTAL COST (RAND)				
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies		
MUNICIPAL MANAGER		1			1 269 438	-	-		
ADMIN OFFICE OF THE MUNICIPAL MANAGER		5			2 849 468	-	-		
BRANCH: INTERNAL AIDITING		8			4 587 462	-	-		
BRANCH: CONTRACTS:		3			1 877 841	-	-		
SUB TOTAL - MM's OFFICE:		17	0	0	10 584 208	0	0		
DIRECTORATE: STRATEGIC SUPPORT SERVICE	CES:	36			15 203 224				
DIRECTORATE: CORPORATE SERVICES:		120			42 978 658				
DIRECTORATE: FINANCE		184			49 330 405				
DIRECTORATE: LED, TOWN PLANNING AND HO	DUSING	49			26 761 993				
DIRECTORATE: SOCIAL SERVICES & LAW RNF	ORCEMEN	1664			331 571 820				
DIRECTORATE: INFRASTRUCTURE:		1309			281 376 025				
SUB TOTAL - DIRECTORATES		3362	0	0	747 222 125	0	0		
TOTAL OFFICE OF THE OFFICE O	3 379	-	-	757 806 333	0	0			

BRANCH: ADMIN.OFFICE OF THE MM:

		STIMATE	IDP			AVERAGE			
No.	DESIGNATION	JOB	TOTAL S	TAFF COI	MPLEMEN'	SALARY	TOTAL COST (RAND)		
		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	Municipal Manager		1			1 269 438	1 269 438	-	-
	Senior Manager	2	1			998 994	998 994	-	-
	Admin. Manager Office of the MM	3	1			902 645	902 645	-	-
	Executive Secretary	8	1			380 248	380 248	-	-
	Secretary/Receptionist	8	1			380 248	380 248	-	-
	Clerical Assistant	14/13	1			187 332	187 332	-	-
	TOTAL - ADMIN OFFICE OF THE MM		5	-	-		2 849 468	-	-

BRANCH: INTERNAL AUDITING:

No.	DESIGNATION	-	INTERNAL TOTAL STA		PLEMENT	AVERAGE SALARY	TOTAL COST (RAI	ND)	
		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	Manager Internal Auditing	3	1			902 645	902 645	-	-
	Division: Performance Auditing								
	Senior/Chief Internal Auditor	5/4	1			707 784	707 784	-	-
	Internal Auditor	7/6	3			453 850	1 361 549	-	-
	Division: Operational Auditing								
	Senior/Chief Internal Auditor	5/4	1			707 784	707 784	-	-
	Internal Auditor	7/6	2			453 850	907 699	-	-
	TOTAL - INTERNAL AUDITING		8				4 587 462	-	-

BRANCH: CONTRACTS:

		ESTIMATED							
Post	DESIGNATION	JOB	TOTAL STA	AFF COM	PLEMENT	SALARY	TOTAL COST (RA		
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	Branch: Contracts:								
	Manager Contracts:	3	1			902 645	902 645	-	-
	Senior Admin. Officer	5/4	1			707 784	707 784	-	-
	Typist/Clerk	12/11	1			267 411	267 411	-	-
	TOTAL - CONTRACTS			-	-		1 877 841	-	-

DIRECTORATE: STRATEGIC SUPPORT SERVICES:

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MAY 2018 STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS

TOTAL COMPLEMENT - DIRECTORATE: STRATEGIC SUPPORT SERVICES:

	STIMATE	D					
STRATEGIC SUPPORT SERVICES	JOB	TOTAL ST	AFF CC	MPLEM	TOTAL COST (RA	AND)	
	GRADE	proposed	filled	acancie	proposed	filled	vacancies
TOTAL COMPLEMENT:		36		-	15 203 224	-	-
PERCENTAGE UTILISATION		100		-	100	-	-

DIRECTORATE: STRATEGIC SUPPORT SERVICES:

	STIMATE	D							
DEPARTMENT	JOB	TOTAL ST	AFF CC	MPLEM	TOTAL COST (RA	OST (RAND)			
	GRADE	proposed	filled	acancie	proposed	filled	vacancies		
HEAD OF DIRECTORATE:		2	•	-	1 527 230	-	-		
BRANCH: UNIT ADMINISTRATION:		4	ı	-	2 387 035	1	-		
BRANCH: COMMUNICATION & CUSTOMER CA		18	-	-	5 474 575	-			
BRANCH:INFORMATION TECHNOLOGY:		10	-	-	4 457 888	-			
BRANCH: IDP		2		-	1 356 495		-		
TOTAL STRATEGIC SUPPORT SERVICES		36	-	-	15 203 224	-	-		

HEAD OF DIRECTORATE:

	E	STIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	JOB TOTAL STAFF COMPLEM			SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed filled acancie			PACKAGE	proposed	filled	vacancies
	Executive Director Strategic Support S	1	1			1 146 982	1 146 982	-	-
	Executive Secretary	8	1			380 248	380 248	-	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 527 230	-	-

BRANCH: UNIT ADMINISTRATION:

	E	STIMATE	D			AVERAGE			
Post	DESIGNATION	JOB TOTAL STAFF COMPLEM			SALARY	TOTAL COST (RAND)			
Number		GRADE	proposed filled acancie			PACKAGE	proposed	vacancies	
	Unit manager	3	2			902 645	1 805 291	-	-
	Secretary	10/9	2			290 872	581 745	-	-
	TOTAL - UNIT ADMINISTRATION		4	-	-		2 387 035	-	-

BRANCH: COMMUNICATION & CUSTOMER CARE SERVICES:

	E	STIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL ST	AFF CC	MPLEM	SALARY	TOTAL COST (RAND)	
Number		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	BRANCH: COMMUNICATIONS & CU	JSTOMER	CARE SEF	RVICES					
	Manager	3	1			902 645	902 645	•	-
	Division: Communication								-
	Snr./Chief Admin.Officer	5/4	1			707 784	707 784	-	-
	Division: Customer Care Services								
	Snr Customer Care Officer	5/4	1			707 784	707 784	-	-
	Subsection: SwitchboarD:								-
	Snr.Switchboard Operator	10/9	1			290 872	290 872	-	-
	Switchboard Operator	12/11	6			226 788	1 360 731	-	-
	Subsection: Theatre:								-
	Theatre Manager	10/9	1			290 872	290 872	-	-
	Technical Stage Manager	12/11	1			226 788	226 788	-	-
	Telehponist/Booking Office Clerk	12/11	1			226 788	226 788	•	-
	Stage Hands	16/15	2			159 809	319 618	-	-
	General Worker/Cleaner	18/17	3			146 897	440 691	•	-
IUNICATIO	INICATION & CUSTOMER CARE SERVICES SERVICES						5 474 575		

BRANCH:INFORMATION TECHNOLOGY:

	E	STIMATE	ORGANIS.	EFFIC.	STUDIE	AVERAGE	ORGANIS.EFFI	C.STUDIES	
Post	DESIGNATION	JOB	TOTALTAF	TOTALTAFF COMOMPLE		SALARY	TOTALTAFF COMOMPLEMENT		
Number		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	BRANCH: INFORMATION TECHNO	LOGY:							
	Manager Information Technology	3	1			902 645	902 645	-	-
	Section: Programme Analysis:								-
	Analyst Programmer	7/6	1			453 850	453 850	-	-
	Section: Software Support:								-
	IT Support Officer	8	2			380 248	760 496	-	-
	Division: Network Support:								-
	Network Administrator	5/4	1			707 784	707 784	-	-
	Subs: Network Maintenance:								-
	Network Controller	8	2			380 248	760 496	-	-
	Subs: Technical Services:								-
	Computer Technician	10/9	2			290 872	581 745	-	-
	Subsection: Help Desk								-
	Help Desk Attendant	10/9	1			290 872	290 872	-	-
TOTAL - IN	FORMATION TECHNOLOGY	10	-	-		4 457 888	-	-	

BRANCH: IDP

		D			AVERAGE				
No.	DESIGNATION	JOB	TOTAL STAFF COMPLE			SALARY	TOTAL COST (RAND)		
		GRADE	E proposed filled crucial			PACKAGE	proposed	filled	crucial
	BRANCH: IDP:								
IDP1	IDP Manager	3	1			902 645	902 645	-	-
IDP1.1	IDP Administrator	7/6	1			453 850	453 850		-
TOTAL -II	OTAL -IDP			-	-		1 356 495	-	-

DIRECTORATE: CORPORATE SERVICES:

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MAY 2018 STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS

TOTAL COMPLEMENT - DIRECTORATE: CORPORATE SUPPORT SERVICES:

	STIMATE	D						
CORPORATE SERVICES	JOB	OB TOTAL STAFF COMPLEMENT TOTAL COST (RAND)						
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:		120	•	-	42 978 658	-	-	
PERCENTAGE UTILISATION		100	-	-	100	-	-	

DIRECTORATE: CORPORATE SERVICES:

	STIMATE	D							
DEPARTMENT	JOB	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)				
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies		
HEAD OF DIRECTORATE		2	-	-	1 527 230	-	-		
COUNCIL ADMINISTRATION		53	-	-	13 093 391	-	-		
ORGANISATIONAL EFFICIENCY STUDIES		5	-	-	3 316 870	-	-		
HUMAN RESOURCE DEVELOPMENT		30	-	-	14 144 982	-	-		
LEGAL AND LABOUR RELATIONS		11	-	-	4 437 441	-	-		
SOCIAL AND COMMUNITY DEVELOPMENT		19	-	-	6 458 743	-	-		
TOTAL CORPORATE SUPPORT SERVICES		120		-	42 978 658	-	-		

HEAD OF DIRECTORATE:

		Ę	STIMATE	D	AVERAGE					
F	Post	DESIGNATION	JOB	TOTAL STAFF COMPLEMENT			SALARY	TOTAL COST (RAND)		
Νu	umber		GRADE	proposed filled vacancies			PACKAGE	proposed	filled	vacancies
		Executive Director Corp.Support Serv	1	1			1 146 982	1 146 982		-
		Executive Secretary	8	1			380 248	380 248		-
		TOTAL - HEAD OF DIRECTORATE		2	-	-		1 527 230	-	-

DEPARTMENT: COUNCIL ADMINISTRATION:

	Е	STIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL STA	FF COMP	PLEMENT	SALARY	TOTAL COST (RA	AND)	
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	Senior Mngr. Council Admin.	2	1			998 994	998 994	-	-
	BRANCH: COUNCIL ADMINISTRATI	ON:							
	Manager Council Admin.	3	1			902 645	902 645	-	-
	Division: Support Services								
	Snr./Chief Admin.Officer	5/4	1			707 784	707 784	-	-
	Admin.Officer	7/6	1			453 850	453 850	-	-
	Chief Clerk	8	1			380 248	380 248	-	-
	Caretaker	8	1			380 248	380 248	-	-
	Senior Clerk	10/9	2			290 872	581 745	-	-
	Clerk (Records)	12/11	1			226 788	226 788	-	-
	Mail Delivery Clerk	14/13	2			187 332	374 664	-	-
	Team Leader	15	3			163 691	491 072	-	-
	General Worker/Cleaner	18/17	30			146 897	4 406 907	-	-
	Division: Secretariat								
	Snr./Chief Admin.Officer	5/4	1			707 784	707 784	-	-
	Admin.Officer	7/6	3			453 850	1 361 549	-	-
	Senior Typist	10/9	1			290 872	290 872	-	-
	Committee Clerk	12/11	2			226 788	453 577	-	-
	Printer Grade I	14/13	2			187 332	374 664	-	-
T	OTAL - COUNCIL ADMINISTRATION		53				13 093 391		

BRANCH: ORGANISATIONAL EFFICIENCY STUDIES:

	E	STIMATE	ORGANIS.E	FFIC.ST	JDIES	AVERAGE	ORGANIS.EFFIC.STUDIES		
Post	DESIGNATION	JOB	TOTALTAF	COMON	IPLEMENT	SALARY	TOTALTAFF COI	MOMPLEMENT	
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	Manager OES	3	1			902 645	902 645	-	-
	Section: Organisation & Work Stud	<u>y:</u>							
	Snr./Chief Org.& W.Study Off.	5/4	1			707 784	707 784	-	-
	Section: Performance Management	<u>:</u>							
	Snr./ChiefPerformance Management	5/4	1			707 784	707 784	-	-
	Section: Efficiency Studies:								
	Snr./Chief Organis.Efficiency Studies	5/4	1			707 784	707 784	-	-
	Trainee Org.Eff.Studies Off.	10/9	1			290 872	290 872	-	-
	TOTAL - ORGAN. EFF. STUDIES		5	-	-		3 316 870	-	-

DEPARTMENT: HUMAN RESOURCE DEVELOPMENT:

	E	STIMATE	D			AVERAGE			
Post	DESIGNATION		TOTAL STA	FF COME	DI EMENIT	SALARY	TOTAL STAFF (OMPLEMENT	
Number	DEGIGNATION	GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
Humber	Senior Mngr.Human Resources	2	1	illica	vacarioics	998 994	998 994	-	-
	BRANCH: PERSONNEL MANAGEM		' '		1	330 334	330 334		
	Personnel Manager	3	1		1	902 645	902 645	-	
	Division: Maintenance:		•		1	002 0 10	002 0 10		
	Snr./Chief Personnel Officer	5/4	1		1	707 784	707 784	_	_
	Section: Salaries:	0/ 1			1	707701	707 701		
	Personnel Officer	7/6	1		1	453 850	453 850	-	_
	Subs: Job Leels 1 - 14 for Welkom:	.,,	·		1	.00 000	100 000		
	Chief Clerk	8	1			380 248	380 248	-	-
	Clerk	12/11	3			226 788	680 365	-	-
	Subs: Job Leels 15 - 18 for Welkom		_						
	Chief Clerk	8	1			380 248	380 248	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Subs: Virginia, Hennenm.& Venters				1				
	Chief Clerk	8	1			380 248	380 248	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Subs: OD and Allanridge:								
	Chief Clerk	8	1			380 248	380 248	-	-
	Section: Fringe Benefits:								
	Personnel Officer	7/6	1			453 850	453 850	-	-
	Division: Personnel Procurement:								
	Snr./Chief Personnel Officer	5/4	1			707 784	707 784	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Division: Employee Assistance:								
	Senior/Chief Emplyee Assistance Per	5/4	1			707 784	707 784		-
Sub Total -	Branch: Personnel Management		16	-	-		6 815 420	-	-
	BRANCH: SKILLS DEVELOPMENT:								
	Manager Skills Development:	3	1			902 645	902 645	-	-
	Div: ABET- management/Supervision	n Training	<u>a:</u>						
	Snr./Chief Training Officer	5/4	1			707 784	707 784	-	-
	Section: ABET:								
	Training Officer	7/6	1			453 850	453 850	-	-
	Abet Facilitator	10/9	2			290 872	581 745	-	-
	Section: Supervisory Training:								
	Training Officer	7/6	1			453 850	453 850	-	-
	Div: On the Job/Vocational/Commu								
	Snr./Chief Training Officer	5/4	1			707 784	707 784	-	-
	Sect: On the Job/Vocation Training								
	Training Officer	7/6	1			453 850	453 850	-	-
	Section: Community Training:								
	Training Officer	7/6	1			453 850	453 850	-	-
	Subsection: Admin. Auxiliary Servi								
	Clerk	12/11	1			226 788	226 788	-	-
Sub Total -	- Branch: Skills Development		10	-	-		4 942 145	-	-
	DIVISION: OCCUPATIONAL HEALT								
	Senior/Chief Health & Safety Officer	5/4	1			707 784	707 784	-	-
	Subs: Admin. Auxiliary Services:								
	Typist/Clerk	12/11	1			226 788	226 788	-	-
	Section: Occupational Health and S								
	Occ.Hlth.& Safety Offcier	7/6	1			453 850	453 850	-	-
Sub Total -	- Division: Occupational Health and	Safety	3	-	-		1 388 422	-	-
	TOTAL - HUMAN RESOURCE DEV.		30	-	-		14 144 982	-	-

DEPARTMENT: LEGAL AND LABOUR RELATIONS:

	E	STIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL STA	FF COM	PLEMENT	SALARY	TOTAL STAFF	COMPLEMENT	
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	Senior Manager Legal & Labour Rela	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
	Branch: Labour Relations:								
	Manager Labour Relations	3	1			902 645			
	Division: Gross Misconduct:								
	Snr./Chief Labour Rel. Officer	5/4	1			707 784	707 784	-	-
	Subsection: Auxiliary Services:								
	Asst. Labour Relations Officer	8	2			380 248	760 496	-	-
	Typist/Clerk	12/11	1			226 788	226 788	-	-
	Section: Departmental Cases:								
	Labour Releations Officer	7/6	1			453 850	453 850	-	-
Sub Total	- Branch: Labour Relations		8	-	-		3 438 785	-	-
	Branch: Litigation:								
	Manager Litigation:	3	1			902 645			
	Senior Admin. Officer	5/4	1			707 784	707 784	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
Sub Total -	- Branch: Litigation		3	-	-		998 656	-	-
TOTAL -	LEGAL AND LABOUR RELATIONS:		11	-	-		4 437 441	-	-

BRANCH: SOCIAL AND COMMUNITY DEVELOPMENT:

	E	STIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL STA	FF COM	PLEMENT	SALARY	TOTAL COST (RA	AND)	
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	Manager Social & Community Develo	3	1			902 645	902 645	-	-
	Div: Social & Community Services:								
	Senior Social Worker	5/4	1			707 784	707 784	-	-
	Section: East:								
	Social Worker	7/6	1			453 850	453 850	-	-
	Subsection: Virginia								
	Asst.Welfare Officer	10/9	1			290 872	290 872	-	-
	Clerical Assistant	14/13	1			187 332	187 332		-
	Subsection: Hennenman:								
	Asst.Welfare Officer	10/9	1			290 872	290 872	-	-
	Subsection: Ventersburg:								
	Asst.Welfare Officer	10/9	1			290 872	290 872	-	-
	Clerical Assistant	14/13	2			187 332	374 664	-	-
	Section: West:								
	Social Worker	7/6	3			453 850	1 361 549	-	-
	Subsection: Welkom:								
	Asst.Welfare Officer	10/9	1			290 872	290 872	-	-
	Clerical Assistant	14/13	1			187 332	187 332	-	-
	Subsection: OD & Allanridge:								
	Asst.Welfare Officer	10/9	1			290 872	290 872	-	-
	Clerical Assistant	14/13	2			187 332	374 664	-	-
	Subsection: Admin.Auxiliary Servic	_							
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Driver Grade III	15	1			163 691	163 691	-	-
OTAL: SO	OCIAL & COMMUNITY DEVELOPMEN	IT T	19	-	-		6 458 743	-	-

DIRECTORATE: FINANCE

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MAY 2018 STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS

TOTAL COMPLEMENT - DIRECTORATE: FINANCIAL SERVICES:

FINANCE	JOB	TOTAL ST	TAFF CC	MPLEM	TOTAL COST (R	AND)	
	GRADE	proposed	filled	racancie	proposed	filled	vacancies
TOTAL COMPLEMENT:		184	-	-	49 330 405	•	-
PERCENTAGE UTILISATION		100	-	-	100	-	-

DIRECTORATE: FINANCIAL SERVICES:

DEPARTMENT	STIMATE JOB	-	AFF CC	MPLEMI	TOTAL COST (RA	AND)	
	GRADE	proposed	filled	racancie	proposed	filled	vacancies
HEAD OF DIRECTORATE		2	-	-	1 527 230	-	-
BUDGET OFFICE		53	-	-	13 900 970	-	-
ASSETS AND LIABILITIES		3	-	-	1 706 441	-	-
TREASURY		126	-	-	32 195 765	-	-
TOTAL FINANCIAL SERVICES		184	-	-	49 330 405	-	-

HEAD OF DIRECTORATE:

	E	ESTIMATED							
Post	DESIGNATION	JOB	B TOTAL STAFF COMPLEM			SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	vacant	PACKAGE	proposed	filled	vacant
	Chief Financial Officer	1	1			1 146 982	1 146 982	-	-
	Senior Secretary	8	1			380 248	380 248	-	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 527 230	-	-

SUB-DIRECTORATE: BUDGET OFFICE:

		STIMATE			T	AVERAGE			
Post	DESIGNATION	JOB	TOTAL ST	TAFF CC	MPLEMI	SALARY	TOTAL COST (RAN	D)	
Number		GRADE	proposed	filled	vacant	PACKAGE	proposed	filled	vacant
	Senior Manager Budget	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
ub Total	- Senior Manager's Office		2	0	0		1289866.486	0	
	BRANCH: BUDGET:								
	Manager Budget	3	1			902 645	902 645	-	-
	Division: Risk Management								
	Senior/Chief Accountant	5/4	1			707 784	707 784	-	-
	Division: Salaries:								
	Senior/Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk	8	2			380 248	760 496	-	-
	Senior Clerk	10/9	4			290 872	1 163 489	-	-
	Division: Costing:								
	Senior Clerk	10/9	1			290872	290 872	-	-
	Interns		2			290872	581 745	-	-
ub Total	- Branch: Budget		13	-	-	4 024 928		-	-
	BRANCH: FRESH PRODUCE MARK	(ET:							
	Manager Fresh Produce Market	3	1			902 645	902 645	-	-
	Division: Fresh Produce Market:								
	Assistant Market Master	5/4	1			707 784	707 784	-	-
	Section: Operations:						-	-	-
	Operational Officer	8	1			380 248	380 248	-	-
	Component: Door Control:								
	Control Officer	14/13	2			187 332	374 664	-	-
	Control Officer - Mornings	14/13	2			187 332	374 664	-	-
	Component: Maintenance:								
	Team Leader	15	1			163 691	163 691	-	-
	General Worker	18/17	7			146 897	1 028 278	-	-
	Subs: Admin. and Collections:								
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Component: Collections:								
	Cashier - Mornings	12/11	4			226 788	907 154	-	-
	Cashier - Part Time	12/11	3			226 788	680 365	-	-
ub Total	- Branch: Fresh Produce Market		23	-	-		5 810 365	-	-
	BRANCH: SUPPLY CHAIN MANAGI	EMENT:							
	Manager Supply Chain Management	3	1			902 645	902 645	-	-
	Section: Logistics:								
	Accountant	7/6	1			453 850	453 850	-	-
	Subsection: logistics Admin:								
	Senior Clerk	10/9	2			290 872	581 745	-	-
	Subsection: Stores:								
	Chief Storeman	8	1			380 248	380 248	-	-
	Section: Disposal:								
	Accountant	7/6	1			453 850	453 850	-	-
	Division: Acquisition:								
	Senior/Chief Accountant	5/4	1			707 784	707 784	-	-
	Section: Contracts and Admin.:						-	-	-
	Contracts & Admin. Specialist	7/6	2			453 850	907 699	-	-
	Section: Purchases:						-	-	-
	Chief Buyer	7/6	1			453 850	453 850	-	-
	Buyer	8	2			380 248	760 496	-	-
	Section: Supply chain Performance	e:					=	-	-
	Supply Chian Performance Officer	7/6	2			453 850	907 699	-	-
	Subsection: Admin. Auxiliary Servi	ces:							
	Senior Clerk	10/9	1			290 872	290 872	-	-
uh Total	- Branch: Supply Chain Managemer		15	-	-		6 800 738	-	-
ub i otai									

DIVISION: ASSETS AND LIABILITIES:

	E	ESTIMATED								
Post	DESIGNATION	JOB	TOTAL ST	TAFF CC	MPLEM	SALARY	TOTAL COST (RA	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	vacant	PACKAGE	proposed	filled	vacant	
	DIVISION: ASSETS AND LIABILITIE	<u>S:</u>								
	Senior/Chief Accountant	5/4	2			707 784	1 415 568		-	
	Senior Clerk	10/9	1			290 872	290 872	•	-	
	Clerk	12/11				226 788	ı	•		
Sub Total	Total - Branch: Assets and Liabilities 3			-		1 706 441	-	-		

SUB-DIRECTORATE: TREASURY:

		ESTIMATE	D			AVERAGE			
Post	DESIGNATION		TOTAL S	TAFF CC	MPI FMI	SALARY	TOTAL COST (RAN	וט)	
Number	BEGIGIWITION		proposed			PACKAGE	proposed	filled	vacant
Humber	Senior Manager Treasury	2	1	mica	vacant	998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	_	
Sub Total	- Senior Manager's Office	10/3	2	0	0	230 012	1289866.486	0	0
oub rotal	BRANCH: REVENUE:			U	U		1209000.400	0	0
	Manager Revenue	3	1			902 645	902 645	_	
	Division: Cash Management:	3				902 043	902 043	-	
	Senior/Chief Accountant	5/4	1			707 784	707 784	_	
	Accountant	7/6	2			453 850	707 704	-	-
	Chief Clerk	8	6			380 248	2 281 489	_	
			5						
	Senior Clark Enguission	10/9 10/9	10			290 872 290 872	1 454 361 2 908 723		
	Senior Clerk - Enquieries							-	-
	Senior Clerk - Bank Deposits	10/9	1 22			290 872	290 872	-	-
	Cashier Clerk Enquieries	12/11 12/11	18			226 788 226 788	4 989 346 4 082 192		-
		12/11	18			226 788	4 082 192	-	-
	Section: Rates and Taxes:	7/0				450.050	450.050		
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk	8	2			380 248	760 496	-	-
	Clerk	12/11	-			226 788			
	Division: Debits:								
	Senior/Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk	8	1			380 248			
	Chief Meter Reader	8	1			380 248			
	Senior Clerk	10/9	6			290 872	1 745 234	-	-
	Clerk	12/11	19			226 788			
Sub Total -	- Branch: Revenue		98	-	-		21 738 626	-	-
	BRANCH: CREDIT MANAGEMENT								
	Manager Credit Management	3	1			902 645	902 645	-	-
	Division: Credit Control:								
	Senior/Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	2			453 850	907 699	-	-
	Senior Clerk	10/9	10			290 872	2 908 723	-	-
	Subs: Financial Legal Admin:								
	Chief Clerk	8	1			380 248	380 248	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Clerk	12/11	2			226 788	453 577	-	-
	Subs: Indigents Admin:						-	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Clerk	12/11	2			226 788	453 577	-	-
Sub Total -	- Branch: Credit Management		21	-	-		7 295 998	-	-
	Division: Trade and Direct Credito	rs:							
	Senior/Chief Accountant	5/4	1			707 784	707 784	-	-
	Senior Clerk	10/9	4		1	290 872	1 163 489	-	-
Sub Total	- Branch: Accounting Services	. 5/0	5	-	_		1 871 273	-	-
• • • • •	TOTAL - TREASURY	/	126				32 195 765		

DIRECTORATE: LED, TOWN PLANNING AND HOUSING

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MAY 2018 STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS

TOTAL COMPLEMENT - DIRECTORATE: LED, TOWN PLANNING AND HOUSING:

	STIMATE	D					
LED, TOWN PLANNING AND HOUSING	JOB	TOTAL STAFF COMPLEN			TOTAL COST (RAND)		
	GRADE	proposed	filled	vacancie	proposed	filled	vacancies
TOTAL COMPLEMENT:		49	-	-	26 761 993	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-

DIRECTORATE: LED, TOWN PLANNING AND HOUSING:

	STIMATED							
DEPARTMENT	JOB	JOB TOTAL STAFF COMPLEN			TOTAL COST (RAND)			
	GRADE	proposed	filled	/acancie	proposed	filled	vacancies	
HEAD OF DIRECTORATE		2	-	-	1 527 230	-	-	
DEPARTMENT: TOWN PLANNING:		17	0	0	9 417 501	-	-	
DEPARTMENT: LED AND FACILITIES:		6	0	0	3 933 697	-	-	
DEPARTMENT: HOUSING:		24	0	0	11 883 565	-	-	
TOTAL - DIRECT: INFRA STRUCTURE		49	-	-	26 761 993	-	-	

HEAD OF DIRECTORATE:

	E	STIMATE	D		AVERAGE				
Post	DESIGNATION	JOB	JOB TOTAL STAFF COMPLEN			SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	/acancie	PACKAGE	proposed	filled	vacancies
	Executive Directore LED & Town Plan	1	1			1 146 982	1 146 982	-	-
	Executive Secretary	8	1			380 248	380 248	-	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 527 230	-	-

DEPARTMENT: TOWN PLANNING:

	l F	STIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL S	TAFF (COMPLE	SALARY	TOTAL COST (F	RAND)	
1	BEGIGITATION		proposed			PACKAGE	proposed	filled	vacancies
	Senior Manager Town Planning	2	1			998 994	998 994	-	-
	Secretary	10/9	1			309 052	309 052	-	_
Sub Total	- Executive Manager's Office		2	_	-	000 000	1 308 046	-	_
	BRANCH: PROJECT MANAGEMEN	T:							
	Manager Project Management	3	1			902 645	902 645	-	-
	Project Co-ordinator	5/4	1			707 784	707 784	-	-
	Project Officer	7/6	1			453 850	453 850	-	-
Sub Total	- Development Planning	•	3	-	-		2 064 279	-	-
	BRANCH: SPATIAL PLANNING:								
	Manager Spatial Planning	3	1			902 645	902 645	-	-
	Subs: Admin. Auxiliary Services:								
	Chief Clerk	8	1			380 248	380 248	-	-
	Senior Clerk	10/9	1			309 052	309 052	-	-
	Division: Land Use Control:								
	Snr./Chief Town Planner	5/4	1			707 784	707 784	-	-
	Section: Land Use Control - East								
	Asst.Town Planner/Town Planner	7/6	1			453 850	453 850	-	-
	Section: Land Use Control - West:								
	Asst.Town Planner/Town Planner	7/6	1			453 850	453 850	-	-
Sub Total	- Spatial Planning		6	-	-		3 207 429	-	-
	BRANCH: DEVELOPMENT PLANNI	NG:							
	Manager Development Planning	3	1			902 645	902 645	-	-
	Subs: Admin. Auxiliary Services:								
	Cad Operator	10/9	1			159 809	159 809	-	-
	Senior Clerk	10/9	1			159 809	159 809	-	-
	Division: Land-use Planning:								
	Snr./Chief Town Planner	5/4	1			707 784	707 784	-	-
	Section: Land Use Planning - East:								
	Asst.Town Planner/Town Planner	7/6	1			453 850	453 850	-	-
	Section: Land Use Planning - West:								
	Asst.Town Planner/Town Planner 7/6					453 850	453 850	-	-
Sub Total	ub Total - Land Affairs:			-	-		2 837 747	-	-
	TOTAL - TOWN PL	.ANNING	17	-	-		9 417 501	-	-

DEPARTMENT: LED AND FACILITIES:

	E	STIMATE	D			AVERAGE			
No.	DESIGNATION	JOB TOTAL STAFF COM				SALARY	TOTAL COST (RAND)		
		GRADE	proposed	filled	/acancie	PACKAGE	proposed	filled	vacancies
	BRANCH: LED:								
	Manager LED	3	1			902 645	902 645	-	-
	Division: Tourism:								
	Tourism Co-ordinator	5/4	1			707 784	707 784	-	-
	Section: Tourism Development:								
	Tourist Development Officer	7/6	1			453 850	453 850	-	-
	Division: Agriculture and Mining:								
	Agricultural and Mining Co-ordinator	5/4	1			707 784	707 784	-	-
	Section: Agriculture								
	Agricultural Officer	7/6	1			453 850	453 850	-	-
	Division: Facilities Management								
	Facilities Management Co-ordinator	5/4	1			707 784	707 784	-	-
	TOTAL - LOCAL ECONOMIC DEV.		6				3 933 697		

DEPARTMENT: HOUSING:

	Ī	STIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL S	TAFF (COMPLE	SALARY	TOTAL COST (F	RAND)	
		GRADE	proposed	filled	/acancie	PACKAGE	proposed	filled	vacancies
	Senior Manager Town Planning and F	2	1			998 994	998 994	-	-
	Secretary	10/9	1			309 052	309 052	-	-
Sub Total	- Executive Manager's Office		2	-	-		1 308 046	-	-
	BRANCH: HOUSING ADMINISTRAT	ION:							
	Manager Housing Admin.	3	1			902 645	902 645	-	-
	Division: Contracts and Transfers:								
	Snr./Chief Admin.Officer	5/4	1			707 784	707 784	-	-
	Section: Contracts:								
	Admin. Officer	7/6	1			453 850	453 850	-	-
	Section: Lease Agreements:								
	Admin. Officer	7/6	1			453 850	453 850	-	-
	Section: Transfers								
	Admin. Officer	7/6	1			453 850	453 850	-	-
	Typist/Clerk	12/11	1			267 411	267 411	-	-
	Division: Auxiliary Services:								
	Section: Housing Development:								
	Admin. Officer	7/6				453 850	453 850	-	-
	Senior Clerk	10/9	1			309 052	309 052	-	-
	Section: Lease Agreements:								
	Admin. Officer	7/6				453 850	453 850	-	-
Sub Total	- Housing Administration:		9	-	-		4 456 140	-	-
	BRANCH: URBAN AND RURAL DEV								
	Manager Urban & Rural Development	3	1			902 645	902 645	-	-
	Division: Urban Development:								
	Admin. Officer	7/6	1			453 850	453 850	-	-
	Typist/Clerk	12/11	1			267 411	267 411	-	
	<u>Division: Rural Development:</u>	-/-							
	Admin. Officer	7/6	-			453 850	453 850	-	-
	Typist/Clerk	12/11	1			267 411	267 411	-	-
Sub Total	- Urban and Rural Development:		5	-	-		2 345 167	-	-
	BRANCH: LAND AFFAIRS:								
	Manager Land Affairs	3	1			902 645	902 645	-	-
	Section: Land Administration:								
	Admin. Officer	7/6	1			453 850	453 850	-	-
	Section: Property Administration:								
	Admin. Officer	7/6	1			453 850	453 850	-	-
	Division: Rental Unit:	- /-	<u> </u>			707 :	707.75		
	Senior/Chief Admin. Officer	5/4	1			707 784	707 784	-	-
	Section: Debt Collection:	= '-	<u> </u>			450.050	450.0-0		
	Admin. Officer	7/6				453 850	453 850	-	-
	Rental Field Workers	12/11	3			267 411	802 233	-	-
Sub Total	- Land Affairs:		8	-	-		3 774 212	-	-
	TOTAL - HOUSING		24	-	-		11 883 565	-	-

DIRECTORATE: SOCIAL SERVICES & LAW RNFORCEMENT

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MAY 2018 STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS

TOTAL COMPLEMENT - DIRECTORATE: SOCIAL SERVICES:

SOCIAL SERVICES AND LAW	JOB	TOTAL ST	TAFF CO	OMPLEME	TOTAL COST (RA	AND)	
ENFORCEMENT	GRADE	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		1 664	-	-	331 571 820	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-

DIRECTORATE: SOCIAL SERVICES AND LAW ENFORCEMENT:

	STIMATE	D					
DEPARTMENT	JOB	TOTAL ST	TAFF C	OMPLEME	TOTAL COST (RA	AND)	
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE		2	-	-	1 527 230	-	-
WASTE MANAGEMENT		481	-	-	78 503 049	-	-
PARKS, SPORT & RECREATION		715	-	-	120 223 559	ı	-
ADMIN. AUXILIARY SERVICES		1	-	-	707 784		
SECURITY AND TRANSPORT		465	-	-	130 610 197	i	-
TOTAL SOCIAL SERV.		1 664	-	-	331 571 820	-	-

HEAD OF DIRCTORATE:

	E	STIMATE	D		AVERAGE				
Post	DESIGNATION	JOB	TOTAL STAFF COMPLEME			SALARY	TOTAL COST (RA		
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	Executive Director Social Services an	1	1			1 146 982	1 146 982	-	-
	Executive Secretary	8	1			380 248	380 248	-	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 527 230	-	-

BRANCH: WASTE MANAGEMENT:

D1		STIMATE		TAFE 00	MADLEMA	AVERAGE	TOTAL COST (RAND)			
Post	DESIGNATION	JOB TOTAL STAFF COMPLEMS GRADE proposed filled vacancies				SALARY	,	,		
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies	
	BRANCH: WASTE MANAGEMENT:									
	Manager Waste Management	3	1			902 645	902 645	-	-	
	Division: Cleansing Services - East									
	Snr./Chief Waste Control Officer	5/4	1			707 784	707 784	-	-	
	Sect: Cleansing - Virginia & Venters					222 242	202.242			
	Cleansing Officer	8	1			380 248	380 248	-	-	
	Assistant Cleansing Officer	10/9	2			290 872	581 745	-	-	
	Driver Grade I	12/11	3			226 788	680 365	-	-	
	Driver Grade II	14/13	6			187 332	1 123 991	-		
	Driver Grade III	15	5			163 691	818 453	-		
	General Worker	18/17	96			146 897	14 102 103	-		
	Comp: Refuse Removal - Hennenm									
	Asst.Cleansing Officer	10/9	1			290 872	290 872	-	-	
	Driver Grade II	14/13	2			187 332	374 664	-	-	
	Driver Grade III	15	4			163 691	654 763	-		
	General Worker	18/17	40			146 897	5 875 876	-		
	Subs: Refuse Disposal Site - East:									
	Operator	10	1			268 272	268 272	-		
	General Worker	18/17	1			146 897	146 897	-	-	
	Division: Cleansing Services - Wes	<u>t:</u>								
	Senior/Chief Waste Control Officer	5/4	1			707 784	707 784	-		
	Section: Cleansing:									
	Cleansing Officer	8	1			380 248	380 248	-		
	Component: Refuse Removal - Wel	kom:								
	Asst.Cleansing Officer	10/9	3			290 872	872 617	-		
	General Workman	12/11	1			226 788	226 788	-		
	Driver Grade I	12/11	12			226 788	2 721 461	-		
	Clerical Assistant	14/13	1			187 332	187 332	-		
	Driver Grade II	14/13	4			187 332	749 327	-		
	Team Leader	15	4			163 691	654 763	-		
	General Worker	18/17	100			146 897	14 689 691	-		
	Component: Refuse Removal - Tha	bong:								
	Asst.Cleansing Officer	10/9	2			290 872	581 745	-		
	Driver Grade I	12/11	6			226 788	1 360 731	-		
	Team Leader	15	1			163 691	163 691	-		
	Driver Grade III	15	3			163 691	491 072	-		
	Handyman	16/15	1			159 809	159 809	-		
	General Worker	18/17	85			146 897	12 486 237	-		
	Component: Refuse Removal - OD	& Allanric	lge:							
	Asst.Cleansing Officer	10/9	2			290 872	581 745	-		
	Driver Grade I	12/11	3			226 788	680 365	-		
	Driver Grade II	14/13	2			187 332	374 664	-		
	Driver Grade III	15	9			163 691	1 473 216	-		
	General Worker	18/17	60			146 897	8 813 814	_		
	Subs: Refuse Disposal Site - West:		- 55				22.00			
	Refuse Disposal Site Caretaker	10/9	1			290 872	290 872	_		
	Operator	10/3	4			268 272	1 073 088	-		
	Clerical Assistant	14/13	2			187 332	374 664	-		
	Team Leader	14/13	1		 	163 691	163 691	-		
	General Worker	18/17	6			146 897	881 381	-		
	Section: Auxiliary Services:	10/17	0			140 097	001 301	-		
	Typist Clerk	12/11	2			226 788	453 577	_		
	TOTAL - Waste Management		481			ZZ0 /88	403 077	-		

BRANCH: PARKS, SPORT AND RECREATION:

Post Number DESIGNATION GRADE POPPOSED FORDER PACKAGE PACKAGE		BRANCH: PARKS, SPORT AN	STIMATE		•		AVERAGE			
Serier Manager Parks Sports & Rec 109	Post	- I			TAFF CO	OMPLEME		TOTAL COST (RA	AND)	
Servict Manager Parks Sports & Retr 2								,		vacancies
Secretary		Senior Manager Parks Sports & Recr							-	-
BRANCH: PARKS, SPORT AND RECREATION: 902 645 902 645		· ·							-	-
Manager Parks, Sport & Recreation 3				N:						
Division: Virginia and Motoding;							902 645	902 645	-	-
Sertion: Auxillary Services:										
Section: Auxiliary Services:			5/4	1			707 784	707 784	-	-
Component: Lawnmower Services: 163 691							-			
Component: Lawnmower Services: 163 691			12/11	1			226 788	226 788	-	-
Tearn Leader		Component: Lawnmower Services:								
Operator Manageable Equipment 16			15	1			163 691	163 691	-	-
Section: Virginia and Meloding:		Artisans Aid	16/15	3			159 809	479 427	-	-
Section: Virginia and Moloding: 14/6 1 328 570		Operator Manageable Equipment	16	4			154 284	617 137	-	-
Recreation Officer/Horticulturist 14/6 1 328 570 328 570			18/17	5						
Recreation Officer/Horticulturist 14/6 1 328 570 328 570		Section: Virginia and Meloding:								
Parks Assistant Grade 10/9 1 290 872 290 872			14/6	1			328 570	328 570		-
Parks Assistant Grade 10/9 1 290 872 290 872		Section: Virginia:								
Driver Grade 12/11 7 226 788 1587 519			10/9	1			290 872	290 872	-	-
Parks Assistant Grade 12/11 1 226 788 226 788				7					-	-
Typist/Clerk		Parks Assistant Grade II	12/11	1			226 788		-	-
Driver Grade									-	-
Parks Assistant Grade III		71							-	-
Team Leader								187 332	_	_
Driver Grade III									-	-
Artisans Aid				22			163 691		_	_
Caretaker									-	-
Operator Manageable Equipment									-	-
Subsection: Meloding:									-	_
Subsection: Meloding:									-	-
Parks Assistant Grade										
Team Leader			12/11	1			226 788	226 788	_	_
Caretaker									-	_
General Worker									-	_
Sect: Recreation Organisation & Facilities:									-	_
Recreation Officer								701.00		
Asst.Recreation Officer 8				1			453 850	453 850	-	_
Section: Hennenman & Ventersburg:									_	_
Recreation Officer/Horticulturist			1:							
Subsection: Hennenman & Phomolong:				1			328 570	328 570	_	_
Parks Assistant Grade II			ona:							
Driver Grade III				1			226 788	226 788	-	-
Caretaker				4					-	-
Operator Manageable Equipment 16 7 154 284 1 079 990			16/15	2			159 809			-
General Worker (Cleaner)		Operator Manageable Equipment	16	7					-	-
General Worker									-	-
General Worker 18/17 3 146 897 440 691									-	
General Worker 18/17 3 146 897 440 691		Caretaker	16/15	2			159 809	319 618	-	-
Subs: Ventersburg & Mmamahabane: Parks Assistant Grade II 12/11 1 226 788 226 788 Driver Grade III 15 2 163 691 327 381 Caretaker 16/15 4 159 809 639 237 Operator Manageable Equipment 16 1 154 284 154 284 General Worker 18/17 19 146 897 2 791 041 General Worker 18/17 4 146 897 587 588 Section: Recreation: Thabong: 8 </td <td></td> <td>General Worker</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td>		General Worker							-	-
Parks Assistant Grade II 12/11 1 226 788 226 788 Driver Grade III 15 2 163 691 327 381 Caretaker 16/15 4 159 809 639 237 Operator Manageable Equipment 16 1 154 284 154 284 General Worker 18/17 19 146 897 2 791 041 General Worker 18/17 4 146 897 587 588 Section: Recreation: Thabong: Recreation Officer 7/6 1 453 850 453 850 Caretaker 16/15 9 159 809 1 438 282 Operator Manageable Equipment 16 3 154 284 462 853 General Worker 18/17 17 146 897 2 497 247 Division: Welkom - North/East Snr./Chief Parks, Sport & Recr. Office 5/4 1 707 784 707 784 Subs: Lawnmower Services Parks Assistant Grade II 12/11 1 226 788 226 788										
Driver Grade III				1			226 788	226 788	-	-
Caretaker 16/15 4 159 809 639 237 Operator Manageable Equipment 16 1 154 284 154 284 General Worker 18/17 19 146 897 2 791 041 General Worker 18/17 4 146 897 587 588 Section: Recreation: Thabong: Recreation Officer 7/6 1 453 850 453 850 Caretaker 16/15 9 159 809 1 438 282 Operator Manageable Equipment 16 3 154 284 462 853 General Worker 18/17 17 146 897 2 497 247 Division: Welkom - North/East Snr./Chief Parks, Sport & Recr. Office 5/4 1 707 784 707 784 Subs: Lawnmower Services Parks Assistant Grade II 12/11 1 226 788 226 788									-	-
Operator Manageable Equipment 16 1 154 284 154 284 General Worker 18/17 19 146 897 2 791 041 General Worker 18/17 4 146 897 587 588 Section: Recreation: Thabong: Recreation Officer 7/6 1 453 850 453 850 Caretaker 16/15 9 159 809 1 438 282 Operator Manageable Equipment 16 3 154 284 462 853 General Worker 18/17 17 146 897 2 497 247 Division: Welkom - North/East Snr./Chief Parks, Sport & Recr. Office 5/4 1 707 784 707 784 Subs: Lawnmower Services Parks Assistant Grade II 12/11 1 226 788 226 788						 			-	-
General Worker 18/17 19 146 897 2 791 041 General Worker 18/17 4 146 897 587 588 Section: Recreation: Thabong: Recreation Officer 7/6 1 453 850 453 850 Caretaker 16/15 9 159 809 1 438 282 Operator Manageable Equipment 16 3 154 284 462 853 General Worker 18/17 17 146 897 2 497 247 Division: Welkom - North/East Snr./Chief Parks, Sport & Recr. Office 5/4 1 707 784 707 784 Subs: Lawnmower Services 8 226 788 226 788									-	-
General Worker									-	-
Section: Recreation: Thabong: Recreation Officer 7/6 1 453 850 453 850 Caretaker 16/15 9 159 809 1 438 282 Operator Manageable Equipment 16 3 154 284 462 853 General Worker 18/17 17 146 897 2 497 247 Division: Welkom - North/East Snr./Chief Parks, Sport & Recr. Office 5/4 1 707 784 707 784 Subs: Lawnmower Services Parks Assistant Grade II 12/11 1 226 788 226 788									-	-
Recreation Officer 7/6 1 453 850 453 850 Caretaker 16/15 9 159 809 1 438 282 Operator Manageable Equipment 16 3 154 284 462 853 General Worker 18/17 17 146 897 2 497 247 Division: Welkom - North/East Snr./Chief Parks, Sport & Recr. Office 5/4 1 707 784 707 784 Subs: Lawnmower Services 8 226 788 226 788			10, 11					00. 000		
Caretaker 16/15 9 159 809 1 438 282 Operator Manageable Equipment 16 3 154 284 462 853 General Worker 18/17 17 146 897 2 497 247 Division: Welkom - North/East Snr./Chief Parks, Sport & Recr. Office 5/4 1 707 784 707 784 Subs: Lawnmower Services Parks Assistant Grade II 12/11 1 226 788 226 788			7/6	1			453.850	453 850	-	-
Operator Manageable Equipment 16 3 154 284 462 853 General Worker 18/17 17 146 897 2 497 247 Division: Welkom - North/East Snr./Chief Parks, Sport & Recr. Office 5/4 1 707 784 707 784 Subs: Lawnmower Services Parks Assistant Grade II 12/11 1 226 788 226 788									-	_
General Worker 18/17 17 146 897 2 497 247									-	_
Division: Welkom - North/East 5/4 1 707 784 707 784 Subs: Lawnmower Services 226 788 226 788		<u> </u>							-	-
Snr./Chief Parks, Sport & Recr. Office 5/4 1 707 784 707 784 Subs: Lawnmower Services 8 226 788 226 788 Parks Assistant Grade II 12/11 1 226 788 226 788			.0,11	- ''			1 10 007	2 107 2 17		
Subs: Lawnmower Services 226 788 226 788 Parks Assistant Grade II 12/11 1 226 788 226 788			5/4	1			707 784	707 784	-	-
Parks Assistant Grade II 12/11 1 226 788 226 788		·	5/4	<u> </u>			707 704	707 704		
			12/11	1			226 788	226 788	-	
Direct Grade 1 12/11 91 220 / 00 1 90/ 134									-	
Driver Grade II 14/13 2 187 332 374 664						 			-	<u> </u>
Driver Grade III 15 14 163 691 2 291 669									-	<u> </u>
Team Leader 15 1 163 691 163 691						 			-	<u>-</u>
Operator Manageable Equipment 16 15 154 284 2 314 264						 			-	<u> </u>

	Subsection: Thabong Parks:		1	1 1	Ī		
	Parks Assistant Grade II	12/11	1	226 788	226 788		
	Parks Assistant Grade III	14/13	1	187 332	187 332		-
	Team Leader	14/13	1	163 691	163 691	-	-
	General Worker	18/17	16	146 897	2 350 350	-	-
	Subsection: Riebeeckstad:	10/17	10	146 697	2 330 330		-
			4	200.040	000.040		
	Asst.Recreation Officer	8	1	380 248	380 248	-	-
	Parks Assistant Grade II	12/11	1	226 788	226 788	-	-
	Team Leader	15	3	163 691	491 072	-	-
	Caretaker	16/15	3	159 809	479 427	-	-
	General Worker	18/17	26	146 897	3 819 320	-	-
	Subsection: Bronville:						
	Asst.Recreation Officer	8	1	380 248	380 248	-	-
	Team Leader	15	1	163 691	163 691	-	-
	Caretaker	16/15	3	159 809	479 427	-	-
	General Worker	18/17	7	146 897	1 028 278		-
	Section: East Park and Peter Pan						
	Parks Assistant Grade II	12/11	1	226 788	226 788	-	-
	Team Leader	15	3	163 691	491 072	-	-
	Caretaker	16/15	2	159 809	319 618	-	_
	General Worker	18/17	44	146 897	6 463 464	-	
	Subs: Admin. Auxiliary Services	10, 11		1.0 00.	0 100 101		
	Typist/Clerk	12/11	2	226 788	453 577	-	-
	General Worker	18/17	2	146 897	293 794	_	-
Sub Total	- Branch: Parks, Sport and Rec We				69 711 547		
Sub Total					09 / 11 54/	-	-
	BRANCH: PARKS, SPORT AND RE			200.045	222.245		
	Manager Parks, Sport & Recreation	3	1	902 645	902 645	-	-
	Section: Recreation Organisation						
	Recreation Officer	7/6	1	453 850	453 850	-	-
	Asst.Recreation Officer	8	2	380 248	760 496	-	-
	Temp.Recreation Personnel	ched.uled	2	187 332	374 664	-	-
	Team Leader	15	2	163 691	327 381	-	-
	Caretaker	16/15	6	159 809	958 855	-	-
	Operator Manageable Equipment	16	1	154 284	154 284	-	-
	General Worker	18/17	10	146 897	1 468 969	-	-
	General Worker - Ferdi Meyer	18/17	4	146 897	587 588	-	-
	Division: Welkom - South:						
	Snr./Chief Parks, Sport & Recr. Office	5/4	1	707 784	707 784		-
	Subsection: Technical Workshop:						
	Plumber	9	1	309 052	309 052		-
	0 1 1 1 1 1				000 002		-
	General Workman	12/11	2	226 788	453 577	-	-
	Handyman	12/11 16/15	2 4	226 788 159 809			
					453 577	-	-
	Handyman	16/15	4	159 809	453 577 639 237	-	-
	Handyman Artisans Aid	16/15 16/15	4	159 809 159 809	453 577 639 237 159 809	- - -	
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary:	16/15 16/15 18/17	4	159 809 159 809 146 897	453 577 639 237 159 809 1 028 278	- - -	
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker	16/15 16/15 18/17 10/9	4 1 7	159 809 159 809 146 897 290 872	453 577 639 237 159 809 1 028 278 290 872	- - -	- - -
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader	16/15 16/15 18/17 10/9	4 1 7 1 1	159 809 159 809 146 897 290 872 163 691	453 577 639 237 159 809 1 028 278 290 872 163 691	- - - -	- - - -
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader Caretaker	16/15 16/15 18/17 10/9 15 16/15	4 1 7 1 1 3	159 809 159 809 146 897 290 872 163 691 159 809	453 577 639 237 159 809 1 028 278 290 872 163 691 479 427	- - - -	
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader Caretaker General Worker	16/15 16/15 18/17 10/9	4 1 7 1 1	159 809 159 809 146 897 290 872 163 691	453 577 639 237 159 809 1 028 278 290 872 163 691	- - - -	- - - -
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader Caretaker General Worker Subsection: Central:	16/15 16/15 18/17 10/9 15 16/15 18/17	1 1 1 3 10	159 809 159 809 146 897 290 872 163 691 159 809 146 897	453 577 639 237 159 809 1 028 278 290 872 163 691 479 427 1 468 969	- - - -	
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader Caretaker General Worker Subsection: Central: General Worker	16/15 16/15 18/17 10/9 15 16/15	4 1 7 1 1 3	159 809 159 809 146 897 290 872 163 691 159 809	453 577 639 237 159 809 1 028 278 290 872 163 691 479 427 1 468 969	- - - -	
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader Caretaker General Worker Subsection: Central: General Worker Subsection: Tugela and Airport:	16/15 16/15 18/17 10/9 15 16/15 18/17	4 1 7 1 1 1 3 10	159 809 159 809 146 897 290 872 163 691 159 809 146 897	453 577 639 237 159 809 1 028 278 290 872 163 691 479 427 1 468 969 3 966 216	- - - - - - -	-
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader Caretaker General Worker Subsection: Central: General Worker Subsection: Tugela and Airport: Parks Assistant Grade II	16/15 16/15 18/17 10/9 15 16/15 18/17 18/17	4 1 7 1 1 1 3 10 27	159 809 159 809 146 897 290 872 163 691 159 809 146 897 146 897	453 577 639 237 159 809 1 028 278 290 872 163 691 479 427 1 468 969 3 966 216	- - - - - - -	-
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader Caretaker General Worker Subsection: Central: General Worker Subsection: Tugela and Airport: Parks Assistant Grade II Caretaker	16/15 16/15 18/17 10/9 15 16/15 18/17 18/17 12/11 16/15	4 1 7 1 1 1 3 10 27 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	159 809 159 809 146 897 290 872 163 691 159 809 146 897 146 897 226 788 159 809	453 577 639 237 159 809 1 028 278 290 872 163 691 479 427 1 468 969 3 966 216 226 788 159 809	- - - - - - - -	
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader Caretaker General Worker Subsection: Central: General Worker Subsection: Tugela and Airport: Parks Assistant Grade II Caretaker General Worker	16/15 16/15 18/17 10/9 15 16/15 18/17 18/17	4 1 7 1 1 1 3 10 27	159 809 159 809 146 897 290 872 163 691 159 809 146 897 146 897	453 577 639 237 159 809 1 028 278 290 872 163 691 479 427 1 468 969 3 966 216	- - - - - - -	-
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader Caretaker General Worker Subsection: Central: General Worker Subsection: Tugela and Airport: Parks Assistant Grade II Caretaker General Worker General Worker Division: Welkom - West:	16/15 16/15 18/17 10/9 15 16/15 18/17 18/17 12/11 16/15 18/17	4 1 7 1 1 3 10 27 1 1 1 21	159 809 159 809 146 897 290 872 163 691 159 809 146 897 226 788 159 809 146 897	453 577 639 237 159 809 1 028 278 290 872 163 691 479 427 1 468 969 3 966 216 226 788 159 809 3 084 835	- - - - - - - - -	
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader Caretaker General Worker Subsection: Central: General Worker Subsection: Tugela and Airport: Parks Assistant Grade II Caretaker General Worker General Worker Division: Welkom - West: Snr./Chief Parks, Sport & Recr. Office	16/15 16/15 18/17 10/9 15 16/15 18/17 18/17 12/11 16/15 18/17	4 1 7 1 1 1 3 10 27 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	159 809 159 809 146 897 290 872 163 691 159 809 146 897 146 897 226 788 159 809	453 577 639 237 159 809 1 028 278 290 872 163 691 479 427 1 468 969 3 966 216 226 788 159 809	- - - - - - - -	
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader Caretaker General Worker Subsection: Central: General Worker Subsection: Tugela and Airport: Parks Assistant Grade II Caretaker General Worker General Worker Division: Welkom - West:	16/15 16/15 18/17 10/9 15 16/15 18/17 18/17 12/11 16/15 18/17	4 1 7 1 1 3 10 27 1 1 1 21	159 809 159 809 146 897 290 872 163 691 159 809 146 897 146 897 226 788 159 809 146 897 707 784	453 577 639 237 159 809 1 028 278 290 872 163 691 479 427 1 468 969 3 966 216 226 788 159 809 3 084 835	- - - - - - - - -	- - - - - - - - - - - -
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader Caretaker General Worker Subsection: Central: General Worker Subsection: Tugela and Airport: Parks Assistant Grade II Caretaker General Worker General Worker Division: Welkom - West: Snr./Chief Parks, Sport & Recr. Office	16/15 16/15 18/17 10/9 15 16/15 18/17 18/17 12/11 16/15 18/17	4 1 7 1 1 3 10 27 1 1 1 21	159 809 159 809 146 897 290 872 163 691 159 809 146 897 226 788 159 809 146 897	453 577 639 237 159 809 1 028 278 290 872 163 691 479 427 1 468 969 3 966 216 226 788 159 809 3 084 835	- - - - - - - - -	- - - - - - - - - - -
	Handyman Artisans Aid General Worker Subsection: Welkom Cemetary: Cemetary Caretaker Team Leader Caretaker General Worker Subsection: Central: General Worker Subsection: Tugela and Airport: Parks Assistant Grade II Caretaker General Worker Division: Welkom - West: Snr./Chief Parks, Sport & Recr. Office Subsection: Lawnmower Services:	16/15 16/15 18/17 10/9 15 16/15 18/17 18/17 12/11 16/15 18/17	4 1 7 1 1 3 10 27 1 1 1 21	159 809 159 809 146 897 290 872 163 691 159 809 146 897 146 897 226 788 159 809 146 897 707 784	453 577 639 237 159 809 1 028 278 290 872 163 691 479 427 1 468 969 3 966 216 226 788 159 809 3 084 835	- - - - - - - - -	- - - - - - - - - - - - - -

Su	bs: Rovers and N/West Stadium:								
Pa	rks Assistant Grade II	12/11	1			226 788	226 788	-	-
Te	am Leader	15	2			163 691	327 381	-	-
Ass	sistant Cashier	16/15	3			159 809	479 427	-	-
Ca	retaker - Sport Grounds	16/15	1			159 809	159 809	-	-
Ca	retaker	16/15	3			159 809	479 427	-	-
Ge	neral Worker	18/17	21			146 897	3 084 835	-	-
Su	bsection: Dagbreek:								
Pa	rks Assistant Grade II	12/11	1			226 788	226 788	-	-
Te	am Leader	15	1			163 691	163 691	-	-
Ca	retaker	16/15	1			159 809	159 809	-	-
Ge	neral Worker	18/17	13			146 897	1 909 660	-	-
Div	vision: Odendaalsrus and Allanri	dge:							
Sn	r./Chief Parks, Sport & Recr. Office	5/4	1			707 784	707 784	-	-
Su	bsection: Recreation Facilities:								
Ass	st.Recreation Officer	8	3			380 248	1 140 744	-	-
Te	mp.Recreation Personnel	ched.uled	3			187 332	561 995	-	-
Ca	retaker	16/15	8			159 809	1 278 473	-	-
Ge	neral Worker	18/17	7			146 897	1 028 278	-	-
Se	ction: Odendaalsrus:								
Pa	rks Assistant Grade II	12/11	1			226 788	226 788	-	-
Тур	pist/Clerk	12/11	1			226 788	226 788	-	-
Dri	ver Grade III	15	6			163 691	982 144	-	-
Ha	ndyman	16/15	1			159 809	159 809	-	-
Ge	neral Worker (Cleaner)	18/17	1			146 897	146 897	-	-
Ge	neral Worker	18/17	40			146 897	5 875 876	-	-
Su	bsection: Kutlwanong:								
Pa	rks Assistant Grade II	12/11	1			226 788	226 788	-	-
Ge	neral Worker	18/17	10			146 897	1 468 969	-	-
Ge	neral Worker - Cemetary	18/17	3			146 897	440 691	-	-
Su	bsection: Allanridge & Nyakallon	g:							
Pa	rks Assistant Grade II	12/11	1			226 788	226 788	-	-
Dri	ver Grade III	15	2			163 691	327 381	-	-
Ge	neral Worker	18/17	7			146 897	1 028 278	-	-
Sub Total - Br	anch: Parks, Sport and Rec Ea	st	289	-	-		48 610 372	-	-
Т	OTAL - PARKS, SPORT AND REF	REATION	715	-	-		120 223 559	-	-

DIVISION: ADMIN. AUXILIARY SERVICES:

	E	ESTIMATED							
Post	DESIGNATION	JOB	TOTAL ST	TAFF CO	OMPLEME	SALARY	TOTAL COST (RA	AND)	
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	Senior/Chief Admin. Officer	5/4	1			707 784	707 784	-	-
	TOTAL - ADMIN. AUXILIARY S	ERVICES	1	-	-		707 784	-	-

DEPARTMENT: SECURITY AND TRANSPORT:

Post		STIMATE				AVERAGE	L			
	DESIGNATION		TOTAL S			SALARY	TOTAL COST (RAN			
Number			proposed	filled /a	acancies	PACKAGE	proposed	filled	vacancies	
	Senior Manager Security and Transpo	2	1			998 994	998 994	-	-	
	Secretary	10/9				290 872	290 872	-	-	
	BRANCH: TRAFFIC AND SECURITY		_							
	Manager Traffic and Security	3	1			902 645	902 645	-		
	Subsection: Investigations:									
	Superintendant Security	7	1			426 338	426 338	-		
	Assistant Superintendant	8	5			380 248	1 901 241	-		
	Investigating Officer	10/9	4			290 872	1 163 489	-		
	Division: Security Services:					707 704	707.704			
	Assistant Chief Security Services	5/4	1	-	-	707 784	707 784	-	-	
	Subsection: VIP Protection:	40/0		-	-	000.070	070.047			
	Mayoral Driver/Body Guard	10/9	3			290 872	872 617	-	-	
	Subsection: Security:	7	- 4			400.000	4 705 252			
	Superintendant Security		4		-	426 338	1 705 353	-		
	Security Officer	12/9	216			267 411	57 760 807	-	-	
	Div: Traffic Operational Services:	5/4	1		-	707 704	707 704	_		
	Assistant Chief Traffic Officer Section: Opertional Services:	5/4	1			707 784	707 784	-		
		6	1			478 753	478 753	_		
	Senior Superintendant Traffic Subs: Traffic Signs and Road Marki					4/8 /33	4/8/33	-		
	Superintendant Traffic	<u>ngs:</u> 7	1	-		426 338	426 338	_		
	Assistant Superintendant Traffic	8	6	+		380 248	2 281 489	-	-	
	Traffic Officer	12/9	3		-	267 411	802 233	-		
	Traffic Warden	12/9	1			226 788	226 788	-	-	
	Artisan Aid (Painter)	16/15	6		-	159 809	958 855	-		
	General Worker	18/17	9			146 897	1 322 072	-		
	Subsection: Court Administration:	10/17	3			140 037	1 322 012	_		
	Superintendant Traffic	7	1			426 338	426 338	_		
	Traffic Officer	12/9	6			267 411	1 604 467			
	Traffic Warden	12/11	2			226 788	453 577	_	-	
	Subsection: Admin. and Processing		_			220 700	100 077			
	Superintendant Traffic	<u>7</u>	1			426 338	426 338	_		
	Senior Clerk	10/9	1			290 872	290 872	-		
	Typist/Clerk	12/11	3			226 788	680 365	_	_	
	Cashier	12/11	4			226 788	907 154	-	-	
	Clerical Assistant	14/13	7			187 332	1 311 322	_	-	
	Division: Law Enforcement:	,								
	Assistant Chief Traffic Officer	5/4	1			707 784	707 784	-	-	
	Section: Law Enforcement - East:									
	Senior Superintendant Traffic	6	1			478 753	478 753	-	-	
	Subsection: Traffic Control - Virgin	ia:								
	Traffic Officer	12/9	2			267 411	534 822	-	-	
	Subsection: Traffic Control - Henne	nman:								
	Traffic Officer	12/9	1			267 411	267 411	-	-	
	Subsection: Traffic Control - Venter	sburg:								
	Traffic Officer	12/9	1			267 411	267 411	-	-	
	Subsection: Admin and Processing	:								
	Clerical Assistant	14/13	1			187 332	187 332	-	-	
	Section: Law Enforcement - West:									
	Senior Superintendant Traffic	6	1			478 753	478 753	-	-	
	Subsection: Traffic Control - Welko									
	Superintendant Traffic	7	1			426 338	426 338	-		
	Traffic Officer	12/9	22			267 411	5 883 045	-		
	Traffic Warden	12/11	9			226 788	2 041 096	-		
	Subsection: Traffic Control - OD:									
	Superintendant Traffic	7				426 338	-	-		
	Typist/Clerk	12/11				226 788	-	-		
	General Worker	18/17				146 897	-	-		
	Subsection: Traffic Control - Allanr									
	Traffic Officer	12/9				267 411	-	-		

	Branch: Fleet Management:	1	1	1 1			i		I
	Manager Fleet	3	1	1		902 645	902 645		_
	Senior Fleet Officer		1					-	
		5/4				707 784	707 784	-	-
	Senior Clerk/Planner	10/9	1			290 872			
	Subsection: Welkom:					000.040	000 040		
	Foreman Mechanic	8	1			380 248	380 248	-	-
	Mechanic	9	6			309 052	1 854 310	-	-
	Artisan Aid	16/15	16			159 809	2 556 946	-	-
	Fitter	9	-			309 052	-	-	-
	Artisan Aid	16/15	-			146 897	-	-	-
	Auto Electrician	9	1			309 052	309 052	-	-
	Artisan Aid	16/15	16			159 809	2 556 946	-	-
	Assistant Artisan Grade I	12/11	-			226 788	-	-	-
	Driver Grade I	12/11	-			226 788	-	-	-
	General Worker - Cleaner	18/17	-			159 809	-	,	-
Sub Total	- Branch: Fleet Management		43				9 267 932	-	-
	DIVISION: TRAINING ACADEMY:								
	Assistant Chief - Training	5/4	1			707 784	707 784	-	-
	Superintendant - Training	7	2			426 338	852 677	-	-
	QMS Officer	7	1			426 338	426 338	-	-
	Assistant Superintendant Traffic	8	3			380 248	1 140 744	-	-
	Typist/Clerk	12/11	1			226 788	226 788	_	_
Sub Total	- Division: Training Academy:	12/11	8	-	_	220 7 00	3 354 332	_	_
	BRANCH: EMERGENCY SERVICES	g.	U				3 334 332		
	Chief Fire Officer	3	1	 		902 645	902 645	-	-
	Division: Fire Safety and Training:		<u> </u>	 		302 040	302 040		
	Assistant Chief Fire Officer	5/4	1			707 784	707 784	_	_
	Divisional Officer	6	1			478 753	478 753	-	-
	Subsection: Fire Safety:	0				4/0/33	470 733		
	Station Officer		-			380 248	380 248		
		8	1				290 872	-	-
	Firefighter	12/9	1			290 872	290 872	-	-
	Subsection: Training services:	0				000.040	000.040		
	Station Officer	8	1			380 248	380 248	-	-
	Firefighter	12/9	1			290 872	290 872	-	-
	Division: Operations and Admin.								
	Assistant Chief Fire Officer	5/4	1			707 784	707 784	-	-
	Section: Operations & Admin E								
	Divisional Officer	6	1			478 753	478 753	-	-
	Subsection: Operational Services	- Virginia:							
	Station Officer	8	3			380 248	1 140 744	-	-
	Firefighter	12/9	12			290 872	3 490 468	-	-
	General Worker	18/17	3			146 897	440 691	-	-
	Subsection: Operational Services	- H/man &	Ventersb	urg:					
	Station Officer	8	3			380 248	1 140 744	-	-
	Firefighter	12/9	12			290 872	3 490 468	-	-
	Subsection: Admin. Auxiliary Serv								
	Typist/Clerk	12/11	1			226 788	226 788	-	-
	Section: Operations & Admin W								
	Divisional Officer	6	1			478 753	478 753	-	-
	Subsection: Operational Services	- Welkom:							
	Station Officer	8	3			380 248	1 140 744	-	-
	Firefighter	12/9	14			290 872	4 072 212	-	-
	Control Room Attendant	12/11	3			226 788	680 365	-	-
	Subsection: Operational Services		Allanridge	<u>:</u>					
	Station Officer	8	3			380 248	1 140 744	-	-
	Firefighter	12/9	12			290 872	3 490 468	-	-
		12/11	12			226 788	2 721 461	-	-
	Reservist			1 1					İ
	·								
	Reservist Subsection: Admin. Auxiliary Serv	ices:	1			380 248	380 248	-	-
	Reservist Subsection: Admin. Auxiliary Serv Station Officer	rices:	1			380 248 226 788	380 248 226 788		
	Reservist Subsection: Admin. Auxiliary Serv Station Officer Typist/Clerk	8 12/11	1			226 788	226 788	-	-
	Reservist Subsection: Admin. Auxiliary Serv Station Officer Typist/Clerk Clerical Assistant	8 12/11 14/13	1			226 788 187 332	226 788 187 332	-	-
	Reservist Subsection: Admin. Auxiliary Serv Station Officer Typist/Clerk Clerical Assistant General Worker	8 12/11	1			226 788	226 788	-	-
	Reservist Subsection: Admin. Auxiliary Serv Station Officer Typist/Clerk Clerical Assistant General Worker Section: Disaster Management:	8 12/11 14/13 18/17	1 1 1			226 788 187 332 146 897	226 788 187 332 146 897		
Sub Tate!	Reservist Subsection: Admin. Auxiliary Serv Station Officer Typist/Clerk Clerical Assistant General Worker	8 12/11 14/13	1	_		226 788 187 332	226 788 187 332	-	-

DIRECTORATE: INFRASTRUCTURE:

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MAY 2018 STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS

TOTAL COMPLEMENT - DIRECTORATE INFRA STRUCTURE:

	STIMATED						
INFRASTRUCTURE	JOB	TOTAL ST	AL STAFF COMPLEN		TOTAL COST (RAND)		
	GRADE	proposed	filled	acancie	proposed	filled	vacancies
TOTAL COMPLEMENT:		1 309	-	-	281 376 025	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-

DIRECTORATE: INFRA STRUCTURE:

	STIMATE	D					
DEPARTMENT	JOB	TOTAL ST	AFF C	OMPLEN	TOTAL COST (F	RAND)	
	GRADE	proposed	filled	racancie	proposed	filled	vacancies
HEAD OF DIRECTORATE		2	-	,	1 527 230	-	-
TOTAL - CIVIL ENGINEERING SERVICES		1042	0	0	208 422 948	-	-
TOTAL - WATER DEMAND MANAGEMENT		61	0	0	14 677 565	-	-
TOTAL - ENGINEERING PLANNING		18	0	0	6 754 618	-	-
TOTAL ADMIN AUXILIARY SERVICES		3	0	0	1 170 118	-	-
TOTAL ELECTRICAL AND MECHANICAL ENGIN		178	0	0	46 232 277	-	-
TOTAL BRANCH: VALUATION		5	0	0	2 591 268	-	-
TOTAL BRANCH: PMU		16	0	0	8 457 464	-	-
TOTAL - DIRECT: INFRA STRUCTURE		1 309		-	281 376 025		

HEAD OF DIRECTORATE:

	E	STIMATE	D		AVERAGE				
Post	DESIGNATION	JOB	TOTAL ST	TAFF C	OMPLEN	SALARY	TOTAL COST (F	RAND)	
Number		GRADE	proposed	filled	racancie	PACKAGE	proposed	filled	vacancies
	Executive Directore Infrastructure	1	1			1 146 982	1 146 982	-	-
	Executive Secretary	8	1			380 248	380 248	-	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 527 230	-	-

DEPARTMENT: CIVIL ENGINEERING SERVICES:

	DEPARTMENT: CIVIL ENGINE	ERING	SERVIC	ES:					
Post	DESIGNATION E	STIMATE JOB	D TOTAL S	TAFE C	OMDLEN	AVERAGE SALARY	TOTAL COST (RA	ND)	
	DESIGNATION						· · · · · · · · · · · · · · · · · · ·		
Number	0		proposed	filled	racancie	PACKAGE	proposed	filled -	vacancies
	Senior Manager Civil Eng.Services	10/9	1			998 994	998 994	-	
Cub Tatal	Secretary - Executive Manager's Office	10/9				309 052	309 052		
Sub Total -	Ţ.		2	0	0		1 308 046	0	0
	BRANCH: CIVIL ENG.SERVICES - C			!		200.045	000.045		
	Manager Civil Engineering Services	3	1			902 645	902 645	-	-
	Div: Roads, Stormwater & Building					=====			
	Technologist	5/4	1			707 784	707 784	-	-
	Foreman	8	1			380 248	380 248	-	-
	Chargehand	9	1			325 260	325 260	-	-
	Operator	10	5			290 872	1 454 361	-	-
	Assistant Artisan Grade I	12/11	6			267 411	1 604 467	-	-
	Driver Grade II	14/13	9			194 923	1 754 304	-	-
	Driver Grade III	15	1			178 387	178 387		-
	Artisan Aid	16/15	3			159 809	479 427	-	-
	General Worker	18/17	62			146 897	9 107 608	-	-
—	Div: Water and Sewerage Maintena			 		707 704	707 704		
	Technologist	5/4	1	 		707 784	707 784	-	-
—	Foreman	8	1	 		380 248	380 248	-	-
—	Plumber	9	2	 		325 260	650 520	-	-
—	Operator	10	-	 		290 872	4 074 070	_	
—	Assistant Artisan Grade I	12/11	7 2	 		267 411	1 871 878	-	-
	Driver Grade II	14/13		 		194 923	389 845	-	-
—	Assistant Artisan Grade II	14/13	1	 		194 923	194 923	-	-
	Driver Grade III	15	28			178 387	178 387		
	General Worker	18/17	28			146 897	4 113 113	-	-
	Subsection: Allanridge:					000.040	000.040	_	
	Foreman	8	1			380 248	380 248	-	
	Component: Roads & Stormwater:	10	1			290 872	290 872		
	Operator	14/13	1			194 923	194 923	-	
	Driver Grade II		1						
	Team Leader General Worker-Store Att.	15 18/17	1			178 387 146 897	178 387 146 897	-	-
	General Worker-Store Att.	18/17	8			146 897	1 175 175	-	
	Component: Water and Sewerage:	10/17	0			140 097	1 1/3 1/3	-	-
	Asst. Artisan Grade I	12/11	1			267 411	267 411		
	Driver Grade II	14/13	2			194 923	389 845	-	
	General Worker	18/17	20			146 897	2 937 938	-	
	Subsection: Admin. Auxiliary Servi		20			140 037	2 937 930	_	
	Senior Clerk	10/9	1			309 052	309 052	_	
	Clerk - Enquieries	12/11	1			267 411	267 411	-	
Sub Total	- Branch: Branch: Civil Eng.ServO		171			207 411	31 919 350	_	
oub rotar	BRANCH: CIVIL ENGINEERING SEI			-	ANI ANID	VENTERCHURC	31 919 330	-	
	Manager Civil Engineering Services	3	JINIA, HEI	AIAFIAIAI	AN AND	902 645	902 645	-	
	Subs: Admin. Auxiliary Services:	3	- '	 		902 045	302 043	- 1	-
-	Senior Clerk	10/9	1	1		309 052	309 052	_	
	Clerk - Enquieries	12/11	1			267 411	267 411	-	<u> </u>
	Division: Water and Sewerage Main		<u>'</u>			201 711	207 411	-	
	Technologist	5/4	1	1		707 784	707 784	_	
	Foreman	8	1	1		380 248	380 248	-	-
	Component: Burst Pipes:	-	<u> </u>	1		000 240	000 £40	+	
	Plumber	9	1	1		325 260	325 260	_	-
	Asst.Artisan Grade II	14/13	1	1		194 923	194 923	-	-
	General Worker	18/17	2	1		146 897	293 794	-	-
				1		146 897	734 485	-	-
			- 5			140 037	. 0-7 -00		
	General Worker	18/17	5				l l	1	
	General Worker Component: Water Meters:	18/17				325 260	325 260	-	
	General Worker Component: Water Meters: Plumber	18/17	1			325 260 194 923	325 260 194 923	- -	
	General Worker Component: Water Meters: Plumber Asst.Artisan Grade II	18/17 9 14/13	1 1			194 923	194 923		
	General Worker Component: Water Meters: Plumber Asst.Artisan Grade II Artisans Aid	9 14/13 16/15	1 1 2			194 923 159 809	194 923 319 618	-	-
	General Worker Component: Water Meters: Plumber Asst.Artisan Grade II Artisans Aid General Worker	18/17 9 14/13	1 1			194 923	194 923	-	-
	General Worker Component: Water Meters: Plumber Asst.Artisan Grade II Artisans Aid General Worker Component: Water:	9 14/13 16/15 18/17	1 1 2 5			194 923 159 809 146 897	194 923 319 618 734 485	-	-
	General Worker Component: Water Meters: Plumber Asst.Artisan Grade II Artisans Aid General Worker Component: Water: Plumber	9 14/13 16/15 18/17	1 1 2 5			194 923 159 809 146 897 325 260	194 923 319 618 734 485 325 260	-	-
	General Worker Component: Water Meters: Plumber Asst.Artisan Grade II Artisans Aid General Worker Component: Water: Plumber Asst.Artisan Grade II	9 14/13 16/15 18/17 9 14/13	1 1 2 5			194 923 159 809 146 897 325 260 194 923	194 923 319 618 734 485 325 260 194 923		-
	General Worker Component: Water Meters: Plumber Asst.Artisan Grade II Artisans Aid General Worker Component: Water: Plumber	9 14/13 16/15 18/17	1 1 2 5			194 923 159 809 146 897 325 260	194 923 319 618 734 485 325 260		

Icamananti Camanana							
Component: Sewerage: Plumber	9	1		325 260	325 260	_	
Asst.Artisan Grade II	14/13	1		194 923	194 923	-	
Artisans Aid	16/15	1		159 809	159 809	-	
General Worker	18/17	2		146 897	293 794	-	
Division: Roads, Stormwater 8				110001	200701		
Technologist	5/4	1		707 784	707 784	_	
Subsection: Roads & Stormwa					707.701		
Foreman	8	1		380 248	380 248	-	
Component: Team I:							
Senior Operator	9	2		325 260	650 520	-	
Asst.Artisan Grade II	14/13	1		194 923	194 923	-	
Artisans Aid	16/15	3		159 809	479 427	_	
General Worker	18/17	4		146 897	587 588	_	
Contra Worker	10/11			110001	00. 000		
Team Leader	15	1		178 387	178 387	-	
General Worker	18/17	4		146 897	587 588	-	
Component: Team II:							
Operator	10	5		290 872	1 454 361	-	
Asst.Artisan Grade II	14/13	1		194 923	194 923	-	
Team Leader	15	1		178 387	178 387		
General Worker	18/17	5		146 897	734 485	-	
Artisans Aid	16/17	1		159 809	159 809		
Office Assistant	15	1		178 387	178 387	-	
General Worker	18/17	7	+	146 897	1 028 278	-	
Component: Team III:	10/17			140 037	1 020 210	_	
Asst.Artisan Grade I	12/11	1		267 411	267 411	-	
Driver Grade II	14/13	9		194 923	1 754 304	-	
Team Leader	15	1		178 387	178 387	-	
Artisans Aid	16/15	1		159 809	159 809	-	
General Worker	18/17	6		146 897	881 381	-	
Subsection: Buildings:	10/17	·		140 007	001 001		
Foreman	8	1		380 248	380 248	-	
Assistant Artisan Grade I	12/11	3		267 411	802 233	-	
Driver Grade I	12/11	1		267 411	267 411	-	
Asst.Artisan Grade II	14/13	1		194 923	194 923		
General Worker	18/17	4		146 897	587 588	-	
Division: Civil Engineering Ser			antershura:	140 037	307 300	-	
			Jilloroburg.				
				707 784	707 784	_	
Technologist	5/4	1		707 784	707 784	-	
Technologist Subs; Hennenman:	5/4	1					
Technologist Subs: Hennenman: Foreman	5/4			707 784 380 248	707 784 380 248	-	
Technologist Subs; Hennenman: Foreman Component: Roads and Storm	5/4 8 nwater:	1		380 248	380 248	-	
Technologist Subs: Hennenman: Foreman Component: Roads and Storm Chargehand	5/4 8 nwater:	1 1 1		380 248 325 260	380 248 325 260		
Technologist Subs: Hennenman: Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I	5/4 8 nwater: 9 12/11	1 1 2		380 248 325 260 267 411	380 248 325 260 534 822	-	
Technologist Subs: Hennenman: Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II	5/4 8 nwater: 9 12/11 14/13	1 1 1 2 1		380 248 325 260 267 411 194 923	380 248 325 260 534 822 194 923	-	
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III	5/4 8 nwater: 9 12/11 14/13 15	1 1 2 1 5		380 248 325 260 267 411 194 923 178 387	380 248 325 260 534 822 194 923 891 936	-	
Technologist Subs: Hennenman: Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II	5/4 8 nwater: 9 12/11 14/13	1 1 1 2 1		380 248 325 260 267 411 194 923	380 248 325 260 534 822 194 923	-	
Technologist Subs: Hennenman: Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker	5/4 8 1water: 9 12/11 14/13 15 18/17	1 1 1 2 1 5 8		380 248 325 260 267 411 194 923 178 387 146 897	380 248 325 260 534 822 194 923 891 936 1 175 175	-	
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade III	5/4 8 nwater: 9 12/11 14/13 15 18/17	1 1 2 1 5 8		380 248 325 260 267 411 194 923 178 387 146 897 178 387	380 248 325 260 534 822 194 923 891 936 1 175 175 178 387		
Technologist Subs: Hennenman: Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker	5/4 8 1water: 9 12/11 14/13 15 18/17	1 1 1 2 1 5 8		380 248 325 260 267 411 194 923 178 387 146 897	380 248 325 260 534 822 194 923 891 936 1 175 175	-	
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II General Worker Driver Grade III General Worker	5/4 8 8 1water: 9 12/11 14/13 15 18/17 15 18/17	1 1 2 1 5 8 1 2		380 248 325 260 267 411 194 923 178 387 146 897 146 897	380 248 325 260 534 822 194 923 891 936 1175 175 178 387 293 794		
Technologist Subs: Hennenman: Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade III General Worker Driver Grade IIII General Worker	5/4 8 nwater: 9 12/11 14/13 15 18/17 15 18/17	1 1 1 2 1 5 8 1 1 2		380 248 325 260 267 411 194 923 178 387 146 897 178 387 146 897 290 872	380 248 325 260 534 822 194 923 891 936 1 175 175 178 387 293 794 581 745		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade IIII General Worker	5/4 8 8 nwater: 9 12/11 14/13 15 18/17 15 18/17 10 10 14/13	1 1 2 1 1 5 8 8 1 1 2 2 2 1 1		380 248 325 260 267 411 194 923 178 387 146 897 178 387 146 897 290 872 194 923	380 248 325 260 534 822 194 923 891 936 1 175 175 178 387 293 794 581 745 194 923		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II General Worker Driver Grade III General Worker Operator Driver Grade II Driver Grade III Driver Grade III General Worker	5/4 8 8 1water: 9 12/11 14/13 15 18/17 15 18/17 10 14/13 15	1 1 1 2 2 1 1 2 2 2 1 1 1 1 1 1 1 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 178 387 290 872 194 923 178 387	380 248 325 260 534 822 194 923 891 936 1 175 175 178 387 293 794 581 745 194 923 178 387		
Technologist Subs: Hennenman: Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II General Worker Driver Grade III General Worker Operator Driver Grade II Driver Grade III General Worker	5/4 8 8 1water: 9 12/11 14/13 15 18/17 10 14/13 15 18/17 10 14/13 15 18/17	1 1 2 1 1 5 8 8 1 1 2 2 2 1 1		380 248 325 260 267 411 194 923 178 387 146 897 178 387 146 897 290 872 194 923	380 248 325 260 534 822 194 923 891 936 1 175 175 178 387 293 794 581 745 194 923		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade III General Worker Operator Driver Grade II Driver Grade III General Worker	5/4 8 8 nwater: 9 12/11 14/13 15 18/17 15 18/17 10 14/13 15 18/17 10 14/13	1 1 2 1 1 5 5 8 8 1 1 2 2 1 1 1 3 3 3 1		380 248 325 260 267 411 194 923 178 387 146 897 194 897 290 872 194 923 178 387 146 897	380 248 325 260 534 822 194 923 891 936 1 175 175 178 387 293 794 581 745 194 923 178 387 440 691		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade IIII General Worker Driver Grade IIII General Worker Operator Driver Grade III Driver Grade III General Worker Operator Driver Grade III Driver Grade III Driver Grade III Driver Grade III General Worker	5/4 8 8 nwater: 9 12/11 14/13 15 18/17 15 18/17 10 14/13 15 18/17 39 9	1 1 2 1 5 8 8 1 1 2 2 1 1 1 1 3 3 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 178 387 146 897 290 872 194 923 178 387 146 897 325 260	380 248 325 260 534 822 194 923 891 936 1 175 175 178 387 293 794 581 745 194 923 178 387 440 691		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade III General Worker Operator Driver Grade II Driver Grade III General Worker	5/4 8 8 1water: 9 12/11 14/13 15 18/17 15 18/17 10 14/13 15 18/17 20 14/13 9 14/13	1 1 2 2 1 1 1 2 2 1 1 1 3 3 1 1 2 2 1 1 1 2 2 1 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 178 387 146 897 290 872 194 923 178 387 146 897 325 260 194 923	380 248 325 260 534 822 194 923 891 936 1175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II General Worker Driver Grade III General Worker Operator Driver Grade II Driver Grade III General Worker Operator Driver Grade III General Worker Univer Grade III General Worker Operator Driver Grade III General Worker Asst. Artisan Grade II Driver Grade III Driver Grade III	5/4 8 8 1water: 9 12/11 14/13 15 18/17 10 14/13 15 18/17 20 14/13 15 18/17 31 15 18/17	1 1 2 2 1 1 5 5 8 8 1 1 2 2 1 1 1 3 3 1 1 2 2 2 2 2 1 1 1 3 3 1 1 2 2 2 2		380 248 325 260 267 411 194 923 178 387 146 897 178 387 146 897 290 872 194 923 178 387 146 897	380 248 325 260 534 822 194 923 891 936 1175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845 356 774		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade III General Worker Driver Grade III General Worker Driver Grade III General Worker Driver Grade III General Worker Plumber Asst. Artisan Grade III Driver Grade III General Worker	5/4 8 8 1water: 9 12/11 14/13 15 18/17 15 18/17 10 14/13 15 18/17 20 14/13 9 14/13	1 1 2 2 1 1 1 2 2 1 1 1 3 3 1 1 2 2 1 1 1 2 2 1 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 178 387 146 897 290 872 194 923 178 387 146 897 325 260 194 923	380 248 325 260 534 822 194 923 891 936 1175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade III General Worker Operator Driver Grade III Driver Grade III General Worker Operator Driver Grade III Driver Grade III Driver Grade III Driver Grade III General Worker Component: Water and Seweri Plumber Asst. Artisan Grade II Driver Grade III General Worker Subs: Ventersburg;	5/4 8 8 nwater: 9 12/11 14/13 15 18/17 15 18/17 10 14/13 15 18/17 age: 9 14/13 15 18/17	1 1 2 1 1 1 5 8 8 1 1 2 2 1 1 1 3 3 1 1 2 2 2 8 8 8 1 1 1 1 1 1 1 1 1 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 290 872 194 923 178 387 146 897 325 260 194 923 178 387 146 897	380 248 325 260 534 822 194 923 891 936 1 175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845 356 774 1 175 175		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade III General Worker Operator Operator Driver Grade III General Worker Univer Grade III Driver Grade III Driver Grade III Driver Grade III Driver Grade III General Worker Component: Water and Sewer: Plumber Asst. Artisan Grade II Driver Grade III General Worker Subs: Ventersburg: Foreman	5/4 8 8 1water: 9 12/11 14/13 15 18/17 10 14/13 15 18/17 2age: 9 14/13 15 18/17 8 8	1 1 2 1 1 5 8 8 1 1 2 2 2 1 1 1 3 3 1 1 2 2 2 8 8 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 178 387 146 897 290 872 194 923 178 387 146 897	380 248 325 260 534 822 194 923 891 936 1175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845 356 774		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade III General Worker Operator Driver Grade III General Worker Component: Water and Sewer: Plumber Asst. Artisan Grade II Driver Grade III General Worker Asst. Artisan Grade II Driver Grade III General Worker Subs; Ventersburg; Foreman Comp: roads, St.water, Parks	5/4 8 8 Nwater: 9 12/11 14/13 15 18/17 15 18/17 10 14/13 15 18/17 29 14/13 15 18/17 39 14/13 15 18/17 39 14/13 30 30 30 30 30 30 30 30 30 30 30 30 30	1 1 1 2 1 1 1 5 8 8 1 1 2 2 1 1 1 1 3 3 1 1 2 2 8 8 1 1 1 2 2 8 8 1 1 1 1 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 178 387 146 897 290 872 194 923 178 387 146 897 325 260 194 923 178 387 146 897	380 248 325 260 534 822 194 923 891 936 1 175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845 356 774 1 175 175		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade III General Worker Operator Driver Grade III General Worker Pliver Grade III General Worker Driver Grade III General Worker Driver Grade III General Worker Component: Water and Sewer: Plumber Asst. Artisan Grade II Driver Grade III General Worker Subs: Ventersburg: Foreman Comp: roads, St.water, Parks: Operator	5/4 8 8 nwater: 9 12/11 14/13 15 18/17 15 18/17 10 14/13 15 18/17 39 14/13 15 18/17 39 14/13 15 18/17 39 14/13 15 18/17 39 14/13 15 18/17 39 14/13 15 18/17	1 1 2 1 1 1 5 8 8 1 1 2 2 2 1 1 1 1 2 2 2 8 8 1 1 1 2 2 8 8 1 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 178 387 146 897 290 872 194 923 178 387 146 897 325 260 194 923 178 387 146 897 380 248	380 248 325 260 534 822 194 923 891 936 1 175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845 356 774 1 175 175 380 248 290 872		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade III General Worker Operator Driver Grade III Driver Grade III General Worker Operator Driver Grade III Driver Grade III Driver Grade III Driver Grade III General Worker Component: Water and Seweri Plumber Asst. Artisan Grade II Driver Grade III General Worker Subs; Ventersburg; Foreman Comp: roads, St.water, Parks: Operator Asst. Artisan Grade I	5/4 8 8 nwater: 9 12/11 14/13 15 18/17 15 18/17 10 14/13 15 18/17 age: 9 14/13 15 18/17 age: 11/17 8 and C.Services:	1 1 2 1 1 1 2 2 2 8 8 1 1 1 1 1 1 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 178 387 146 897 290 872 194 923 178 387 146 897 325 260 194 923 178 387 146 897 380 248 290 872 290 872 267 411	380 248 325 260 534 822 194 923 891 936 1 175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845 356 774 1 175 175 380 248 290 872 267 411		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II General Worker Driver Grade III General Worker Operator Driver Grade III Greneral Worker Operator Driver Grade III General Worker Operator Driver Grade III General Worker Component: Water and Sewer Plumber Asst. Artisan Grade II Driver Grade III General Worker Component: Water and Sewer Plumber Asst. Artisan Grade II Driver Grade III General Worker Subs: Ventersburg: Foreman Comp: roads, St.water, Parks: Operator Asst. Artisan Grade I Driver Grade III	5/4 8 8 Nwater: 9 12/11 14/13 15 18/17 10 14/13 15 18/17 20 10 14/13 15 18/17 30 10 14/13 15 18/17 31 15 18/17 31 31 31 31 31 31 31 31 31 31 31 31 31	1 1 1 2 1 1 5 8 8 1 1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 178 387 146 897 290 872 194 923 178 387 146 897 325 260 194 923 178 387 146 897 380 248 290 872 267 411 178 387	380 248 325 260 534 822 194 923 891 936 1175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845 356 774 1175 175 380 248 290 872 267 411 891 936		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II General Worker Driver Grade III Driver Grade III General Worker Driver Grade III General Worker Subs: Ventersburg; Foreman Comp: roads, St.water, Parks; Operator Asst. Artisan Grade I Driver Grade III General Worker Subs: Ventersburg; Foreman Comp: roads, St.water, Parks; Operator Asst. Artisan Grade I Driver Grade III General Worker	5/4 8 8 nwater: 9 12/11 14/13 15 18/17 15 18/17 10 14/13 15 18/17 2age: 9 14/13 15 18/17 2age: 10 12/11 15 18/17	1 1 2 1 1 1 2 2 2 8 8 1 1 1 1 1 1 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 178 387 146 897 290 872 194 923 178 387 146 897 325 260 194 923 178 387 146 897 380 248 290 872 290 872 267 411	380 248 325 260 534 822 194 923 891 936 1 175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845 356 774 1 175 175 380 248 290 872 267 411		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade III General Worker Operator Driver Grade III General Worker Subs: Vertersburg: Foreman Comp: roads, St.water, Parks: Operator Asst. Artisan Grade I Driver Grade III General Worker Subs: Ventersburg: Foreman Comp: roads, St.water, Parks: Operator Asst. Artisan Grade I Driver Grade III General Worker Comp: Water, Sewer & Cleans	5/4 8 8 nwater: 9 12/11 14/13 15 18/17 15 18/17 10 14/13 15 18/17 age: 9 14/13 15 18/17 age: 10 12/11 15 18/17	1 1 2 1 1 5 8 8 1 2 2 1 1 1 1 2 2 2 8 8 1 1 2 2 1 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 290 872 194 923 178 387 146 897 325 260 194 923 178 387 146 897 380 248 290 872 267 411 178 387 146 897	380 248 325 260 534 822 194 923 891 936 1 175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845 356 774 1 175 175 380 248 290 872 267 411 891 936 3 084 835		
Technologist Subs: Hennenman: Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade III General Worker Operator Driver Grade III Driver Grade III General Worker Operator Driver Grade III General Worker Component: Water and Sewer: Plumber Asst. Artisan Grade II Driver Grade III General Worker Subs: Ventersburg: Foreman Comp: roads, St.water, Parks: Operator Asst. Artisan Grade I Driver Grade III General Worker Subs: Ventersburg: Foreman Comp: roads, St.water, Parks: Operator Asst. Artisan Grade I Driver Grade III General Worker Subs: Ventersburg: Foreman Comp: roads, St.water, Parks: Operator Asst. Artisan Grade I Driver Grade III General Worker Comp: Water, Sewer & Cleans Plumber	5/4 8 8 nwater: 9 12/11 14/13 15 18/17 15 18/17 10 14/13 15 18/17 2age: 9 14/13 15 18/17 2age: 10 12/11 15 18/17 9 10 10 12/11 15 18/17	1 1 2 1 1 1 5 8 8 1 1 2 2 1 1 1 1 1 5 5 2 1 1 1 1 1 1 5 5 2 1 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 290 872 194 923 178 387 146 897 325 260 194 923 178 387 146 897 380 248 290 872 267 411 178 387 146 897	380 248 325 260 534 822 194 923 891 936 1175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845 356 774 1175 175 380 248 290 872 267 411 891 936 3 084 835		
Technologist Subs; Hennenman; Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade III General Worker Operator Driver Grade III General Worker Component: Water and Sewer: Plumber Asst. Artisan Grade II Driver Grade III General Worker Subs; Ventersburg; Foreman Comp: roads, St.water, Parks operator Asst. Artisan Grade I Driver Grade III General Worker Asst. Artisan Grade I Driver Grade III General Worker Asst. Artisan Grade I Driver Grade III General Worker Asst. Artisan Grade I Driver Grade III General Worker Comp: Water, Sewer & Cleans Plumber Asst. Artisan Grade I	5/4 8 8 nwater: 9 12/11 14/13 15 18/17 10 14/13 15 18/17 10 14/13 15 18/17 8 18/17 19 10 11/11 15 18/17 8 18/17 9 11/11 15 18/17 9 11/11 15 18/17	1 1 2 1 1 5 8 8 1 1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 290 872 194 923 178 387 146 897 325 260 194 923 178 387 146 897 380 248 290 872 267 411 178 387 146 897	380 248 325 260 534 822 194 923 891 936 1175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845 356 774 1175 175 380 248 290 872 267 411 891 936 3 084 835		
Technologist Subs: Hennenman: Foreman Component: Roads and Storm Chargehand Assistant Artisan Grade I Driver Grade II Driver Grade III General Worker Driver Grade III General Worker Operator Driver Grade III Driver Grade III General Worker Operator Driver Grade III General Worker Component: Water and Sewer: Plumber Asst. Artisan Grade II Driver Grade III General Worker Subs: Ventersburg: Foreman Comp: roads, St.water, Parks: Operator Asst. Artisan Grade I Driver Grade III General Worker Subs: Ventersburg: Foreman Comp: roads, St.water, Parks: Operator Asst. Artisan Grade I Driver Grade III General Worker Subs: Ventersburg: Foreman Comp: roads, St.water, Parks: Operator Asst. Artisan Grade I Driver Grade III General Worker Comp: Water, Sewer & Cleans Plumber	5/4 8 8 nwater: 9 12/11 14/13 15 18/17 15 18/17 10 14/13 15 18/17 2age: 9 14/13 15 18/17 2age: 10 12/11 15 18/17 9 10 10 12/11 15 18/17	1 1 2 1 1 1 5 8 8 1 1 2 2 1 1 1 1 1 5 5 2 1 1 1 1 1 1 5 5 2 1 1 1 1		380 248 325 260 267 411 194 923 178 387 146 897 290 872 194 923 178 387 146 897 325 260 194 923 178 387 146 897 380 248 290 872 267 411 178 387 146 897	380 248 325 260 534 822 194 923 891 936 1175 175 178 387 293 794 581 745 194 923 178 387 440 691 325 260 389 845 356 774 1175 175 380 248 290 872 267 411 891 936 3 084 835		

DRANCH DOADS STORMWATER	AND DIT	DINCC.		1			1
BRANCH: ROADS, STORMWATER Manager Roads, Stormwater and Bui		LDINGS:		902 645	902 645	_	_
Division: Building Control:	3			902 645	902 645	-	-
Building Control Officer	5/4	1		707 784	707 784	-	-
Sect: Virg.,Henm.,& Ventersburg:	0, .			707.701			
Senior Building Inspector	6	1		478 753	478 753	-	-
Building Inspector	8/7	4		404 376	1 617 503	-	-
Section: Welkom:							
Snr.Building Inspector	6	3		478 753	1 436 260	-	-
Building Inspector	8/7	8		404 376	3 235 006	-	-
Senior Clerk	10/9	1		309 052	309 052	-	-
Office Assistant	18/17	1		146 897	146 897	-	-
OD and Allanridge:	_						
 Senior Building Inspector	6	1		478 753	478 753	-	-
Building Inspector	8/7	3		404 376	1 213 127	-	-
Assistant Building Inspector	12/11	1 NM:		267 411	267 411	-	-
DIV: BUILDINGS & STREETLIGHTS	5- WELKO 5/4			707 784	707 704		
Technologist Sect: Building Maintenance:	5/4	1		707 704	707 784	-	-
Superintendant	7/6	1		453 850	453 850	-	-
Foreman	8	1		380 248	380 248		
Painter	9	3		325 260	975 780		-
Assistant Artisan Grade I	12/11	5		267 411	1 337 056	-	-
Artisan Aid	16/15	3		159 809	479 427	-	-
General Worker	18/17	5		146 897	734 485	-	-
Assistant Artisan Grade I	12/11	1		267 411	267 411	-	-
Artisan Aid	16/15	2		159 809	319 618	-	-
General Worker	18/17	2		146 897	293 794	-	-
Carpenter	9	2		325 260	650 520	-	-
Assistant Artisan Grade I	12/11	2		267 411	534 822	-	-
Artisan Aid	16/15	2		159 809	319 618	-	-
General Worker	18/17	2		146 897	293 794	-	-
Driver Grade II	14/13	1		194 923	194 923	-	-
Bricklayer	9	1		325 260	325 260	-	-
Assistant Artisan Grade I	12/11	1		267 411	267 411	-	-
Artisan Aid	16/15	2		159 809	319 618	-	-
General Worker	18/17	3		146 897	440 691	-	-
Plumber	9	2		325 260	650 520	-	-
Assistant Artisan Grade I Artisan Aid	12/11 16/15	1 2		267 411 159 809	267 411 319 618	-	-
General Worker	18/17	6		146 897	881 381	-	-
Clerical Assistant	14/13	1		194 923	194 923		_
Section: Projects:	14/13			134 323	134 323		
Snr.Engineering Technician	6	1		478 753	478 753	-	-
Subs: Streetlights & Electrical Main							
Foreman	8	1		380 248	380 248	-	-
Electrician	9	3		325 260	975 780	-	-
Streetlight Attendant	12/11	4		267 411	1 069 645	-	-
Artisan Aid	16/15	3		159 809	479 427	-	-
General Worker	18/17	4		146 897	587 588	-	-
Division: Roads and Stormwater -							
Technologist	5/4	1		707 784	707 784	-	-
Sect: Roads, St.W.Maint.Control							
Senior Engineering Technician	6	1		478 753	478 753	-	-
Sect: Roads, St.W. & Sidings:		.					
Superintendant	7/6	1		707 784	707 784	-	-
Clerical Assistant Office Aid	14/13 18/17	1		194 923 146 897	194 923 146 897	-	-
Store Attendant	18/17	1		146 897	146 897	-	-
Subs: Road Maintenance:	10/17			140 097	140 097	-	-
Foreman	8	1		380 248	380 248	_	
Senior Operator	9	1		325 260	325 260	-	-
Operator	10	1		290 872	290 872	-	-
Driver Grade I	12/11	1		267 411	267 411	-	-
Driver Grade II	14/13	8		194 923	1 559 381	-	-
Driver Grade III	15	1		178 387	178 387	-	-
Operators Aid	18/17	6		146 897	881 381	-	-
Senior Operator	9	1		325 260	325 260	-	-
Operator	10	2		290 872	581 745	-	-
Driver Grade I	12/11	2		267 411	534 822	-	-
Driver Grade II	14/13	2		194 923	389 845	-	-
Driver Grade III	15	1		178 387	178 387	-	-
 Team Leader	15	1		178 387	178 387	-	-
Operators Aid	18/17	4		146 897	587 588	-	-
General Worker	18/17	6		146 897	881 381	-	-

1.							
Component: Patching:	1 1			1			
Chargehand	9	1		325 260	325 260	-	
Driver Grade II	14/13	3		194 923	584 768	-	
Team Leader	15	1		178 387	178 387	-	
General Worker	18/17	18		146 897	2 644 144	-	
Driver Grade I	12/11	1		267 411	267 411	-	
Driver Grade II	14/13	1		194 923	194 923	-	
Operators Aid	18/17	1		146 897	146 897	-	
Subs: Curbs & St.Water:							
Foreman	8	1		380 248	380 248	-	
Component: Paving, Curbs and D	rains:						
Bricklayer	9	3		325 260	975 780	-	
Assistant Artisan Grade I	12/11	1		267 411	267 411	-	
Team Leader	15	1		178 387	178 387	-	
Artisan Aid	16/15	5		159 809	799 046	-	
Operator Mngble Equipment	16	2		159 809	319 618	-	
General Worker	18/17	12		146 897	1 762 763	-	
Chargehand	9	1		325 260	325 260	-	
Component: Team I:							
Operator	10	1	1 1	290 872	290 872	-	
Driver Grade I	12/11	1	 	267 411	267 411	-	
General Worker	18/17	5	 	146 897	734 485		
Component: Projects:	10/17	3	 	140 037	1 34 403		
Team Leader	15	1	+ +	178 387	178 387		
General Worker		5	+-+				
	18/17	5	+-+	146 897	734 485	-	
Component: Team II:	10		++	000.070	000.070		
Operator	10	1	 	290 872	290 872	-	
Driver Grade I	12/11	2	+-+	267 411	534 822	-	
Driver Grade II	14/13	2	+-+	194 923	389 845	-	
Operators Aid	18/17	1	\vdash	146 897	146 897	-	
Component: Sweeping and Comp							
Chargehand	9	1		325 260	325 260	-	
Team Leader	15	3		178 387	535 161	-	
Driver Grade III	15	1		178 387	178 387	-	
General Worker	18/17	21		146 897	3 084 835	-	
Driver Grade I	12/11	1		267 411	267 411	-	
Driver Grade II	14/13	1		194 923	194 923	-	
Operators Aid	18/17	1		146 897	146 897	-	
Subs: Siding Maintenance:							
Platelayer	9	1		325 260	325 260	-	
Driver Grade I	12/11	1		267 411	267 411	-	
Team Leader	15	2		178 387	356 774	-	
General Worker	18/17	28		146 897	4 113 113	-	
SUBS: SUPPORT SERVICES:							
Technical Assistant	10/9	1		309 052	309 052	-	
Division: Project Management an	d Construct	ion:					
Technologist	5/4	1		707 784	707 784	-	
Section: Construction:	- J. 1	<u> </u>	1 1		. 01 104		
Snr. Engineering Technician	6	1		478 753	478 753	-	
Subs: Gravel Roads:	-	<u>'</u>	 	410133	710133	-	
Foreman	8	1	 	380 248	380 248	-	
Senior Operator	9	1	 	325 260	325 260		
Operator Operator	10	3	 	290 872	872 617	-	
Driver Grade I	12/11	4	+ +	267 411	1 069 645		
Driver Grade II	14/13	7	+-+	194 923	1 364 458		
	14/13	1	+-+	178 387	178 387		
Team Leader			+-+				
General Worker	18/17	6	++	146 897	881 381	-	
Subs:Stormwater:	+ +		 	00=00-	00=00-		
Chargehand	9	1_	+-+	325 260	325 260	-	
Operator	10	1	+-+	290 872	290 872	-	
Assistant Artisan Grade I	12/11	1	\vdash	267 411	267 411	-	
Driver Grade I	12/11	1	$oxed{oxed}$	267 411	267 411	-	
General Worker	18/17	8	\vdash	146 897	1 175 175	-	
Subs: Weed Cotnr.& Crack Sealin			\vdash				
Supervisor/Driver Gr.I	12/11	1	++	267 411	267 411	-	
General Worker	18/17	6		146 897	881 381	-	
Sect: Pavement Management:	<u></u> I						
Snr. Engineering Technician	6	1		478 753	478 753	-	
Engineering Technoican	8/7	1		404 376	404 376	-	
 Sect: External Projects:							
 Snr. Engineering Technician	6	1		478 753	478 753	-	
Sect: External Projects:							
 Airport Administrator	7/6	1	† †	453 850	453 850	-	
General Worker	18/17	2		146 897	293 794	-	
				170 031	200104	-	

	DD ANOU WATER AND SESTUENT	WATER O	ED\//050	1 1	T			
	BRANCH: WATER AND EFFLUENT			<u> </u>	222.245			
	Mngr.Water & Effl.Water Serv.	3	1		902 645	902 645	-	-
	Division: Maintenance:							
	Technologist	5/4	1		707 784	707 784	-	-
	Subs: Water MaintWlkm							
	Foreman	8	1		380 248	380 248	-	-
	Component: Water Maintenance:							
	Plumber	9	11		325 260	3 577 860	-	-
	Assistant Artisan Grade I	12/11	4		267 411	1 069 645	-	_
	Artisans Aid	16/15	15		159 809	2 397 137	-	-
	General Worker	18/17	52		146 897	7 638 639	-	-
	Component: Backfilling:	10,11	- 02		1.10.001	7 000 000		
	Operator	10	2		290 872	581 745		-
	Driver Grade I	12/11	2		267 411	534 822		-
	General Worker	18/17	12		146 897	1 762 763	-	-
	Component: Valves and Hydrants:							
	Driver Grade I	12/11	2		267 411	534 822	-	-
	General Worker	18/17	6		146 897	881 381	-	-
	Subs: Waste W.Maint.Welkom							
	Foreman	8	1		380 248	380 248	-	-
	Component: Waste Water Mainten	ance:				_		
	Sewerage Maintenance Operator	10	6		290 872	1 745 234	-	-
	Assistant Artisan Grade I	12/11	2		267 411	534 822	-	-
	Artisans Aid	16/15	2		159 809	319 618	-	-
	General Worker	18/17	34		146 897	4 994 495	-	-
	Comp: Manhole and Sewer Conne		07		140 007	7 007 700		
	Driver Grade I	12/11	1		267 411	267 411	_	-
		14/13						
	Driver Grade II		1		194 923	194 923	-	-
	General Worker	18/17	14		146 897	2 056 557	-	-
	Component: Tanker Services:							
	Driver Grade II	14/13	3		194 923	584 768	-	-
	General Worker	18/17	6		146 897	881 381	-	-
	Subs: Adm.Aux.Services							
	Clerical Assistant	14/13	1		194 923	194 923	-	-
	General Worker	18/17	1		146 897	146 897	-	-
	Sect: Water Loss Control							
	Senior Engineering Technician	6	1		478 753	478 753	-	-
	Engineering Technician	8/7	1		404 376	404 376	-	-
	Subsection: Ad-hoc Outsourcing:							
	Contrators/Outsourcing					_	_	_
	Subs: Phase II & III disc.& reconne	ctions						
	Contrators/Outsourcing	CHOHS						
 		 				-		
	Section: External Projects:		-					
	Senior Engineering Technician	6	1		478 753	478 753	-	-
	Contractors/Outsourcing					-	-	-
	Subsection: Auxiliary Services:						<u> </u>	
	Technical Assistant	10/9	1		309 052	309 052	-	-
	Division: Purification Works-Matjh							
	Technologist	5/4	1		707 784	707 784	-	-
	Sect: Purif.WrksWest	5/-		- 		707.04		
	Effluent Operator Class 4	6	1		478 753	478 753	-	-
		0	- '		410133	410133		-
	Subsection: Witpan:				200.040	200.040		
	Effluent Operator Class 3	8	1		380 248	380 248		-
	Effluent Operator Class 1	10	1		290 872	290 872	-	-
	Team Leader	15	1		178 387	178 387	-	-
	General Worker	18/17	19		146 897	2 791 041	-	-
	Subsection: Theronia:							
	Effluent Operator Class 3	8	1		380 248	380 248	-	-
	Effluent Operator Class 1	10	1		290 872	290 872	-	-
	Team Leader	15	1		178 387	178 387	-	-
	General Worker	18/17	19		146 897	2 791 041	-	_
	Soliolai Wolker	10/17	10		1-70 031	2101071		

Subsection: OD, Kutlwanong & Al	lanridge:							
Effluent Operator Class 3	8	1			380 248	380 248	-	-
Effluent Operator Class 1	10	1			290 872	290 872	-	-
Team Leader	15	3			178 387	535 161	-	-
General Worker	18/17	21			146 897	3 084 835	-	-
Subs: Laboratory								
Technician	8/7	1			404 376	404 376	-	-
Laboratory Asst.	10	2			290 872	581 745	-	-
Laboratory Sampler	14/13	3			194 923	584 768	-	-
Technical Aid	16/15	2			159 809	319 618	-	-
General Worker	18/17	1			146 897	146 897	-	-
Subs: Elect.& Mech.Maint								
Foreman	8	1			380 248	380 248	-	-
Component: Pumpstations:								
Mill Wrights	9	5			325 260	1 626 300	-	-
Artisan Aid	16/15	10			159 809	1 598 091	-	-
Component: Sewerage Works:								
EffluentWater Opr.Class 1	10	1			290 872	290 872	-	-
Driver Grade II	14/13	2			194 923	389 845	-	-
Driver Grade III	15	2			178 387	356 774	-	-
Sect: Purif.WrksEast								
Effluent Operator Class 4	6	1			478 753	478 753	-	-
Subsection: Virginia:								
Effluent Operator Class 3	8	1			380 248	380 248	-	-
Effluent Operator Class 1	10	1			290 872	290 872	-	-
Team Leader	15	1			178 387	178 387	-	-
General Worker	18/17	8			146 897	1 175 175	-	-
Subs: Ventersb., Mmamah., Henm.,	Whites,,Ph	nomolong	:					
Effluent Operator Class 3	8	1			380 248	380 248	-	-
Effluent Operator Class 1	10	1			290 872	290 872	-	-
Team Leader	15	5			178 387	891 936	-	-
General Worker	18/17	15			146 897	2 203 454	-	-
Subsection: Thabong:								
Effluent Operator Class 3	8	1			380 248	380 248	-	-
Effluent Operator Class 1	10	1			290 872	290 872	-	-
Team Leader	15	1			178 387	178 387	-	-
General Worker	18/17	19			146 897	2 791 041	-	-
Sub Total - Branch: Water and Effluent Water	Services	343	-	-		64 290 484	-	-
TOTAL - CIVIL ENGINEERING SERVICES	3	1 042	-	-		208 422 948	-	_

BRANCH: WATER DEMAND MANAGEMENT:

	E	STIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL S	TAFF C	OMPLEN	SALARY	TOTAL COST (R	RAND)	
		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	Manager Water Demand Manageme	3	1			902 645	902 645	-	-
	Division: Revenue Protection:								
	Technologist	5/4	1			707 784	707 784	-	•
	Subsection: Admin. Auxiliary Servi	ces:							
	Senior Clerk	10/9	1			309 052	309 052	-	٠
	Clerk	12/11	1			267 411	267 411	-	٠
	Section: Revenue Inspection:								
	Snr.Engineering Technician	6	1			478 753	478 753	-	-
	Revenue Inspector	14/13	10			194 923	1 949 226	-	-
	Inspectors Aid	16	10			159 809	1 598 091	-	-
	Section: Cut-offs:								
	Snr.Engineering Technician	6	1			478 753	478 753	-	-
	Assistant Artisan grade I	12/11	12			267 411	3 208 934	-	-
	General Worker	18/17	12			146 897	1 762 763	-	-
Sub Total	I - Division: Revenue Protection:		49	ì	-		10 760 768	-	ì
	Division: Water Loss:								
	Technologist	5/4	1			707 784	707 784	-	-
	Section: Projects:								
	Technician	8/7	1			404 376	404 376	-	-
	Section: Leak Detection:								
	Technician	8/7	1			404 376	404 376	-	-
	Subsection: Artisans								
	Plumber	9	1			325 260	325 260	-	-
	General Worker	18/17	4			146 897	587 588	-	-
	Subsection: Monitoring:								
	Monitor	14/13	3			194 923	584 768	-	-
	I - Division: Water Loss:		11				3 014 151	-	-
TOTAL	L - WATER DEMAND MANAGEMENT		61	-	-		14 677 565	-	-

BRANCH: ENGINEERING PLANNING:

	E	STIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL ST	AFF C	OMPLEN	SALARY	TOTAL COST (R	AND)	
		GRADE	proposed	filled	racancie	PACKAGE	proposed	filled	vacancies
	Manager Engineering Planning	3	1			902 645	902 645	-	-
	Division: Planning and Design:								
	Technologist	5/4	1			707 784	707 784	-	-
	Section: Planning and Information:								
	Snr.Engineering Technician	6	1			478 753	478 753	-	-
	Senior Clerk	10/9	1			309 052	309 052	-	-
	Cad Operator	10/9	1			309 052	309 052	-	-
	Section: Design:								
	Snr.Engineering Technician	6	2			478 753	957 507	-	-
Sub Tota	I - Division: Planning and Design		6	-	-		2 762 148	-	-
	Division: Surveying:								
	Surveyor	5/4	1			707 784	707 784	-	-
	Section: Design and Gen. Surveyin	ıg:							
	Survey Technician/Senior Survey S	8/6	2			429 501	859 002	-	-
	Surveyers Assistant	16/15	5			159 809	799 046	-	-
	Section: Construction:								
	Survey Technician	8/7	1			404 376	404 376	-	-
	Surveyers Assistant	16/15	2			159 809	319 618	-	-
Sub Tota	I - Division: Surveying		11	-	-		3 089 825	-	-
TOTAL -	ENGINEERING PLANNING		18	-	-		6 754 618	-	-

DIVISION: ADMIN.AUXIL.SERVICES:

		ESTIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL ST	AFF C	OMPLEN	SALARY	TOTAL COST (F	RAND)	
		GRADE	proposed	filled	racancie	PACKAGE	proposed	filled	vacancies
	Snr./Chief Admin.Officer	5/4	1			707 784	707 784	-	
	Subsection: Complaints:								
	Clerk	12/11	1			267 411	267 411		٠
	Clerical Assistant	14/13	1			194 923	194 923	-	-
TOTAL A	OMIN AUXILIARY SERVICES		3	-	-		1 170 118	-	-

DEPARTMENT: ELECTRICAL ENGINEERING SERVICES:

	I	STIMATE	D			AVERAGE			
No.	DESIGNATION	•	TOTAL S	TAFF C	OMPLEN	SALARY	TOTAL COST (F	RAND)	
		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	Senior Manager Electrical and Mecha	2	1			998 994	998 994	-	-
	Secretary	10/9	1			309 052	309 052	-	-
Sub Total	- Executive Manager's Office	OUDDO	2	-	-		1 308 046	-	-
	DIVISION: PLANNING DESIGN AND Technologist	5/4	1 SERVIC	JES:		707 784	707 784	-	
	Subs: Installations:	3/4	-			707 704	707 784		
	Installation Inspector	8/7	1			404 376	404 376	_	-
	Sect: Rev.Prot.& Cut-offs:								
	Senior Technician	6	1			478 753	478 753	-	-
	Technician	8/7	1			404 376	404 376	-	-
	Component: Administration:	10/0					000.050		
	Senior Clerk	10/9 12/11	1			309 052	309 052	-	-
	Clerk Component: Revenue Inspection:	12/11	- 1			267 411	267 411	-	-
	Revenue Inspector	14/13	10			194 923	1 949 226	_	
	Inspectors Aid	16	10			159 809	1 598 091	-	_
	Component: Electrical Cut-offs:								
	Contract Supervision		2						
	Sect: Planning & Design:								
	Senior Technician	6	1			478 753	478 753	-	-
O. I. T. (-1	Technician	8/7	1			404 376	404 376	-	-
Sub rotar-	- PLANNING Design and Support Se		30	-	-		7 002 199	-	-
	BRANCH: ELECTRICAL DISTRIBUT Manager Electrical	3	MAINTE 1	NANCE	1	902 645	902 645	_	
	Division: Electrical Distribution - Ea		 			302 043	302 043	-	<u> </u>
-	Technologist	5/4	1			707 784	707 784	-	-
	Subs: Inspections:								
	Installation Inspector	8/7	1			404 376	404 376	-	-
	Sect: Meter, Bulk & Fault Detection								
	Senior Technician	6	1		<u> </u>	478 753	478 753	-	-
	Technician	8/7 16/15	1 2			404 376	404 376	-	
	Artisan Aid Sect: Elctr.MantEast:	16/15				159 809	319 618	-	-
	Superintendant	6	1			478 753	478 753	-	-
	Subs: Virginia:								
	Foreman	8	1			380 248	380 248	-	-
	Buildings - and Streetlight Attendant	12/11	1			267 411	267 411	-	-
	General Worker	18/17	2			146 897	293 794	-	-
	Electrician	9	4			325 260	1 301 040	-	-
	Artisan Aid	16/15 10	5 1			159 809	799 046	-	-
	Cable Layer General Worker	18/17	16			290 872 146 897	290 872 2 350 350	-	
	Driver Grade I	12/11	1			267 411	267 411	-	-
	Subs: Henm.& Ventersburg:	,							
	Foreman	8	1			380 248	380 248	-	=
	Electrician	9	2			325 260	650 520	-	-
	Artisan Aid	16/15	2			159 809	319 618	-	-
	Electrician	9	2			325 260	650 520	-	-
	Artisan Aid	16/15	2			159 809	319 618	-	-
	Division: Electrical Distribution-We Technologist	5/4	1			707 784	707 784	-	
	Apprentice	Schedule	2			194 923	389 845	-	-
	Sect: Meter & Cable Fault Detection						00000		
	Senior Technician	6	2			478 753	957 507	-	
	Technician	8/7	2			404 376	808 752	-	-
	Artisan Aid	16/15	2		$oxed{\Box}$	159 809	319 618	-	-
	Sect: Electr.MaintWelkom:	_	 		1	470 750	470 750		
	Superintendant Subs: Region A:	6	1	-	1	478 753	478 753	-	-
	Foreman	8	1	-		380 248	380 248	-	
	Driver Grade I	12/11	1			267 411	267 411	-	
	Electrician	9	1			325 260	325 260	-	-
	Artisan Aid	16/15	2			159 809	319 618	-	-
	Electrician	9	4			325 260	1 301 040	-	÷
	Artisan Aid	16/15	4			159 809	639 237	-	-
	Streetlight Attendant	12/11	1		ļļ	267 411	267 411	-	-
	General Worker	18/17	2		1	146 897	293 794	-	-
	Subs: Region B Foreman	8	1		1	380 248	380 248	-	-
	Assistant Artisan Gr.I	12/11	1			267 411	267 411	-	
	General Worker	18/17	1			146 897	146 897	-	-
	Electrician	9	1			325 260	325 260	-	-
	Streetlight Attendant	12/11	1			267 411	267 411	-	=
	General Worker	18/17	2			146 897	293 794	-	-
	Driver Grade I	12/11	1		ļ	267 411	267 411	-	-
	Electrician	16/15	4		1	325 260	1 301 040	-	-
	Artisan Aid	16/15	4		1	159 809	639 237	-	-
	Subs: Cables: Cable Layer	10	1		 	290 872	290 872	-	
	Team Leader	15	1			178 387	178 387	-	-
	General Worker	18/17	5			146 897	734 485	-	-
			1			178 387	178 387	-	-
	Team Leader	15	_ '	<u> </u>		170 007	170001		

State	Superintendant Subs: Odendaalsrus: Foreman Ssistant Artisan Gr.I Artisan Aid Lable Layer General Worker Streetlight Attendant General Worker Electrician Artisan Aid Driver Grade I Seneral Worker Subs: Constr. And Maintenance - A	6 8 12/11 16/15 10 18/17 12/11 18/17 9 16/15 12/11	1 1 1 1 4 1 2 4			380 248 267 411 159 809 290 872 146 897 267 411	478 753 380 248 267 411 159 809 290 872 587 588	- - -	-
Ass Arr Arr Cc. Ge	Assistant Artisan Gr.I Artisan Aid Cable Layer General Worker Streetlight Attendant General Worker Electrician Artisan Aid Driver Grade I General Worker Subs: Constr. And Maintenance - A	12/11 16/15 10 18/17 12/11 18/17 9 16/15	1 1 1 4 1 2			267 411 159 809 290 872 146 897	267 411 159 809 290 872	-	-
Ari Ca Ge Sti Ge Ele Ari Ge Su Ele Su Ele Su Ele Su Ele Ari Ele Ari	Artisan Aid Cable Layer General Worker Streetlight Attendant General Worker Electrician Artisan Aid Oriver Grade I General Worker Subs: Constr. And Maintenance - A	16/15 10 18/17 12/11 18/17 9 16/15	1 1 4 1 2 4			159 809 290 872 146 897	159 809 290 872	-	-
Ca Ge Sti Ge Ar Dr Ge Su Ele Ar Ge	Cable Layer Seneral Worker Streetlight Attendant Seneral Worker Electrician Artisan Aid Deneral Worker Seneral Worker Seneral Worker Seneral Worker Subs: Constr. And Maintenance - A	10 18/17 12/11 18/17 9 16/15	1 4 1 2 4			290 872 146 897	290 872		
Ge Sti Ge Ele Arri Dr Ge Sti Ele Sti Sti Arri Institution	General Worker Streetlight Attendant General Worker Electrician Artisan Aid Driver Grade I General Worker Subs: Constr. And Maintenance - A	18/17 12/11 18/17 9 16/15	4 1 2 4			146 897		-	
Sti Ge Ele Ar Dr Ge Su Ele Ar Ge	Streetlight Attendant General Worker Lectrician Artisan Aid Driver Grade I General Worker Subs: Constr. And Maintenance - A	12/11 18/17 9 16/15	1 2 4				587 588		
Ge Ele Ari Dr Ge Su Ele Ari Ele Ari Ins	General Worker Electrician Artisan Aid Driver Grade I General Worker Subs: Constr. And Maintenance - A	18/17 9 16/15	<u>2</u> 4			267 444		-	
Eld Ari Dr Ge Su Eld Ari Ge Su Ins	Electrician Artisan Aid Driver Grade I Seneral Worker Subs: Constr. And Maintenance - A	9 16/15	4			20/411	267 411	-	
Ari Dr Ge Su Ele Ari Ge Su	Artisan Aid Driver Grade I General Worker Subs: Constr. And Maintenance - A	16/15				146 897	293 794	-	
Dr Ge Su Ele Ar Ge Su	Oriver Grade I General Worker Subs: Constr. And Maintenance - A		4			325 260	1 301 040	-	
Ge Su Ele Ari Ge Su	General Worker Gubs: Constr. And Maintenance - A	12/11				159 809	639 237	-	
Su Ele Ari Ge Su	Subs: Constr. And Maintenance - A		1			267 411	267 411	-	
Ele Ari Ge Su Ins		18/17	1			146 897	146 897	-	
Ele Ari Ge Su Ins		llanridge:							
Ge Su Ins	lectrician	9	1			325 260	325 260	-	
Su Ins	Artisan aid	16/15	1			159 809	159 809	-	
Ins	General Worker	18/17	2			146 897	293 794	-	
Ins	Subs: Inspection-West:								
	nstallation Inspector	8/7	1			404 376	404 376	-	
150	SUBSECTION: DATA CAPTURE:								
Cl	Clerk	12/11	2			267 411	534 822	-	
b Total - Br	Branch: Electrical Distribution and	Maintena	133	-	-		32 374 037	_	
ВЕ	BRANCH: ELECTRICAL DISTRIBUT	TION AND	MAINTE	NANCE					
	Manager Extra High Tension & Fleet	3	1			902 645	902 645	_	
	Division: Extra High Tension:								
	echnologist	5/4	1			707 784	707 784	_	
	Section:Maintenance:								
	Senior Technician	6	1			478 753	478 753	_	
Te	echnician	8/7	1			404 376	404 376	-	
Ar	Artisan Aid	16/15	1			159 809	159 809	-	
	Sect: Protection Services:								
	Senior Technician	6	2			478 753	957 507	_	
	echnician	8/7	2			404 376	808 752	-	
Ar	Artisan Aid	16/15	2			159 809	319 618	-	
	Section:Switching Control:								
	Control Room Operator	8/7	2			404 376	808 752	-	
	PLANNING Design and Support Se		13	-	-		5 547 996	_	

BRANCH: VALUATION

		ESTIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL ST	TAFF C	OMPLEN	SALARY	TOTAL COST (F	RAND)	
		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	BRANCH: CITY VALUATIONS:								
	Manager City Valuations:	3	1			902 645	902 645		٠
	City Valuation - East:								
	Chief Valuer	5/4	1			707 784	707 784		٠
	Senior Valuer/Valuer	8/7	1			404 376	404 376	-	-
	Assistant Valuer	10/9	1			309 052	309 052	-	-
	Typist/Clerk	12/11	1			267 411	267 411	-	
TOTAL B	RANCH: VALUATION		5				2 591 268		

DEPARTMENT: PMU

	E	STIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL ST	TAFF C	OMPLEN	SALARY	TOTAL COST (R	AND)	
		GRADE	proposed	filled	racancie	PACKAGE	proposed	filled	vacancies
	BRANCH: PROJECT MANAGEMEN	T UNIT:							
	Senior Manager PMU	2	1			998 994	998 994	-	-
	Manager	3	1			902 645	902 645	-	-
	Secretary	10/9	1			309 052	309 052	-	-
	Division: Projects								
	Project Engineer	5/4	3			707 784	2 123 352	-	-
	Project Co-ordinator	7/6	1			453 850	453 850	-	-
	Technician	8/7	1			404 376	404 376	-	-
	Senior Clerk	10/9	1			309 052	309 052	-	-
	Section: Admin. Support Services:								
	Admin. Officer	7/6	1			453 850	453 850	-	-
	Chief Clerk	8	1			380 248	380 248	-	-
	Chief Clerk	8	1			380 248	380 248	-	-
	Chief Clerk	8	1			380 248	380 248	-	-
	Section: EPWP								
	Project Officer	7/6	3			453 850	1 361 549	-	-
TOTAL B	RANCH: PMU		16				8 457 464	-	-

BASIC SALARY TABLES:

INCREASE 7.36%

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

MATJHABENG SALARY SCALES: GRADE 11

2016/2017 (previous year)

JOB	SALARY	SCALES	EFFECT	IVE 1 3	JULY 201	L5		
GRADE	1	2	3	4	5	6	7	8
MM	666636							
1	599280							
2	519660							
3	467856							
4	381996	394644	407652	421116	435048			
5	335364	346452	357936	369756				
6	294528	304272	314328	324708				
7	258660	267204	276000	285084				
8	227028	234600	242388	250332				
9	193500	199356	206028	212832	219828			
10	166608	171564	176736	181932	187548			
11	147540	150792	154116	157536	161808			
12	133092	135816	138648	141588	144504			
13	118860	121092	123216	125652	128016	######		
14	108024	109884	111720	113700	115680	######		
15	98448	99816	101388	102948	104592	######		
16	92904	92904	94224	95580	96936	98448		
17	87888	87888	87888	87996	89244	90432	91656	92904
18	87888	87888	87888	87888	87888	87888	87888	87888
18	87888	87888						

MATJHABENG SALARY SCALES: GRADE 11

2017/2018

JOB	SALARY	SCALES	EFFEC	TIVE 1	JULY :	2016		
GRADE	1	2	3	4	5	6	7	8
MM	715704							
1	643392							
2	557916							
3	502296							
4	410112	423696	437664	452112	467076			
5	360048	371952	384288	396972				
6	316212	326676	337464	348612				
7	277704	286872	296316	306072				
8	243744	251868	260232	268764				
9	207744	214032	221196	228504	236016			
10	178872	184200	189744	195324	201360			
11	158400	161892	165468	169140	173724			
12	142896	145824	148860	152016	155148			
13	127620	130008	132288	134904	137448	140136		
14	115980	117972	119952	122076	124200	126420		
15	105696	107172	108852	110532	112296	114168		
16	99744	99744	101160	102624	104076	105696		
17	94368	94368	94368	94476	95820	97092	98412	9974
18	94368	94368	94368	94368	94368	94368	94368	9436
18	94368	94368						

INCREASE CALCULATIONS :

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

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

MATJHABENG SALARY SCALES - 2017/2018

SALARY SC	ALE AVERAG	ES FOR 201	.7/2018 (GI	ROUP 7)	(JULY 201	.7 TO JUNE	2018) -	BASED	ON AVE.	BASIC SAL	ARY, INC	CLUDING GOUP	INSURANCE
JOB	BASIC SA	ALARY		HOUSING	PENSION	MEDICAL	GROUP	UIF	LEAVE	TRAVEL=	TELEPHONE	OTAL SALAR	CONTRACT
GRADE	MINIMUM	MAXIMUM	AVERAGE		0.1807		0.0294	0.010	BONUS	LLOWANC	RENTAL	PACKAGE	PERSONNEL
MM	715 704	715 704	715 704	5 736	129 328	41 280	21 042	1 785	59 642	286 282	8 640	1 269 438	1 199 595
1	643 392	643 392	643 392	5 736	116 261	41 280	18 916	1 785	53 616	257 357	8 640	1 146 982	1 079 266
2	557 916	557 916	557 916	5 736	100 815	41 280	16 403	1 785	46 493	223 166	5 400	998 994	933 791
3	502 296	502 296	502 296	5 736	90 765	41 280	14 768	1 785	41 858	200 918	3 240	902 645	839 077
4	410 112	467 076	438 594	5 736	79 254	41 280	12 895	1 785	36 550	131 578		747 671	685 976
5/4	360 048	467 076	413 562	5 736	74 731	41 280	12 159	1 785	34 464	124 069		707 784	646 825
5	360 048	396 972	378 510	5 736	68 397	41 280	11 128	1 785	31 543	113 553		651 931	592 002
6	316 212	348 612	332 412	5 736	60 067	41 280	9 773	1 785	27 701			478 753	420 180
7/6	277 704	348 612	313 158	5 736	56 588	41 280	9 207	1 785	26 097			453 850	395 842
7	277 704	306 072	291 888	5 736	52 744	41 280	8 582	1 785	24 324			426 338	368 956
8/7	243 744	306 072	274 908	5 736	49 676	41 280	8 082	1 785	22 909			404 376	347 493
8	243 744	268 764	256 254	5 736	46 305	41 280	7 534	1 785	21 355			380 248	323 914
14/6	115 980	348 612	232 296	5 736	41 976	17 280	6 830	1 785	19 358			325 260	293 630
9	207 744	236 016	221 880	3 000	40 094	17 280	6 523	1 785	18 490			309 052	280 464
10/9	178 872	236 016	207 444	3 000	37 485	17 280	6 099	2 277	17 287			290 872	262 216
10	178 872	201 360	190 116	3 000	34 354	17 280	5 589	2 090	15 843			268 272	240 313
11	158 400	173 724	166 062	3 000	30 007	17 280	4 882	1 829	13 839			236 899	209 908
12/9	142 896	236 016	189 456	3 000	34 235	17 280	5 570	2 082	15 788			267 411	239 479
12/11	142 896	173 724	158 310	3 000	28 607	17 280	4 654	1 745	13 193			226 788	200 109
12	142 896	155 148	149 022	3 000	26 928	17 280	4 381	1 644	12 419			214 674	188 369
13	127 620	140 136	133 878	3 000	24 192	17 280	3 936	1 480	11 157			194 923	169 226
14/13	115 980	140 136	128 058	3 000	23 140	17 280	3 765	1 417	10 672			187 332	161 870
14	115 980	126 420	121 200	3 000	21 901	17 280	3 563	1 343	10 100			178 387	153 201
15	105 696	114 168	109 932	3 000	19 865	17 280	3 232	1 221	9 161			163 691	138 958
16/15	99 744	114 168	106 956	3 000	19 327	17 280	3 145	1 189	8 913			159 809	135 196
16	99 744	105 696	102 720	3 000	18 562	17 280	3 020	1 143	8 560			154 284	129 842
17	94 368	99 744	97 056	3 000	17 538	17 280	2 853	1 081	8 088			146 897	122 682
18/17	94 368	99 744	97 056	3 000	17 538	17 280	2 853	1 081	8 088			146 897	122 682
18	94 368	#REF!	#REF!	3 000	#REF!	17 280	#REF!	#REF!	#REF!			#REF!	#REF!

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

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

MATJHABENG SALARY SCALES: GRADE 11

2017/2018											
JOB	SALARY SCALES EFFECTIVE 1 JULY 2016										
GRADE	1	2	3	4	5	6	7	8			
MM	715704										
1	643392										
2	557916										
3	502296										
4	410112	423696	437664	452112	467076						
5	360048	371952	384288	396972							
6	316212	326676	337464	348612							
7	277704	286872	296316	306072							
8	243744	251868	260232	268764							
9	207744	214032	221196	228504	236016						
10	178872	184200	189744	195324	201360						
11	158400	161892	165468	169140	173724						
12	142896	145824	148860	152016	155148						
13	127620	130008	132288	134904	137448	140136					
14	115980	117972	119952	122076	124200	126420					
15	105696	107172	108852	110532	112296	114168					
16	99744	99744	101160	102624	104076	105696					
17	94368	94368	94368	94476	95820	97092	98412	99744			
18	94368	94368	94368	94368	94368	94368	94368	94368			
18	94368	94368	0	0	0	0	0	0			

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

SALARY	SCALE AVERAGES FOR 2015/2016 (GROUP 7) (JULY 2015 TO JUNE 2016) - BASED OM MINIMUM BASIC SALARY												
JOB	BAS	-	-	HOUSING	PENSION	MEDICAL	GROUP	UIF	LEAVE	TRAVEL=	TELEPHO	TOTAL S	CONTRACT
GRADE	MINIMUM	MAXIMUM	AVERAGE	-	0	-	0	0	BONUS	ALLOWANG	RENTAL	PACKAGE	PERSONNE
MM	715 704	715 704	715 704	5 736	129 328	41 280	21 042	1 785	59 642	286 282	8 640	#######	######
1	643 392	643 392	643 392	5 736	116 261	41 280	18 916	1 785	53 616	257 357	8 640	#######	######
2	557 916	557 916	557 916	5 736	100 815	41 280	16 403	1 785	46 493	223 166	5 400	#######	######
3	502 296	502 296	502 296	5 736	90 765	41 280	14 768	1 785	41 858	200 918	3 240	#######	######
4	410 112	467 076	438 594	5 736	74 107	41 280	12 057	1 785	34 176	123 034	-	#######	######
5/4	360 048	467 076	413 562	5 736	65 061	41 280	10 585	1 785	30 004	108 014	-	#######	######
5	360 048	396 972	378 510	5 736	65 061	41 280	10 585	1 785	30 004	108 014	-	#######	######
6	316 212	348 612	332 412	5 736	57 140	41 280	9 297	1 785	26 351	-	-	#######	######
7/6	277 704	348 612	313 158	5 736	50 181	41 280	8 164	1 785	23 142	-	-	#######	######
7	277 704	306 072	291 888	5 736	50 181	41 280	8 164	1 785	23 142	-	-	#######	######
8/7	243 744	306 072	274 908	5 736	44 045	41 280	7 166	1 785	20 312	-	-	#######	######
8	243 744	268 764	256 254	5 736	44 045	41 280	7 166	1 785	20 312	-	-	#######	######
14/6	115 980	348 612	232 296	5 736	20 958	17 280	3 410	1 314	9 665	-	-	#######	######
9	207 744	236 016	221 880	3 000	37 539	17 280	6 108	2 281	17 312	-	-	#######	######
10/9	178 872	236 016	207 444	3 000	32 322	17 280	5 259	1 968	14 906	-	-	#######	######
10	178 872	201 360	190 116	3 000	32 322	17 280	5 259	1 968	14 906	-	-	#######	######
11	158 400	173 724	166 062	3 000	28 623	17 280	4 657	1 746	13 200	-	-	#######	######
12/9	142 896	236 016	189 456	3 000	25 821	17 280	4 201	1 578	11 908	-	-	#######	#######
12/11	142 896	173 724	158 310	3 000	25 821	17 280	4 201	1 578	11 908	-	-	#######	######
12	142 896	155 148	149 022	3 000	25 821	17 280	4 201	1 578	11 908	-	-	#######	######
13	127 620	140 136	133 878	3 000	23 061	17 280	3 752	1 413	10 635	-	-	#######	######
14/13	115 980	140 136	128 058	3 000	20 958	17 280	3 410	1 286	9 665	-	-	#######	#######
14	115 980	126 420	121 200	3 000	20 958	17 280	3 410	1 286	9 665	-	-	#######	######
15	105 696	114 168	109 932	3 000	19 099	17 280	3 107	1 175	8 808		-	#######	######
16/15	99 744	114 168	106 956	3 000	18 024	17 280	2 932	1 111	8 312	-	-	#######	######
16	99 744	105 696	102 720	3 000	18 024	17 280	2 932	1 111	8 312		-	#######	######
17	94 368	99 744	97 056	3 000	17 052	17 280	2 774	1 052	7 864		-	#######	######
18/17	94 368	99 744	97 056	3 000	17 052	17 280	2 774	1 052	7 864		-	#######	######
18	94 368	99 744	97 056	3 000	17 052	17 280	2 774	1 052	7 864		-	#######	######
-			04 0) =0		•								

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