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

MATJHABENG TOTAL:

				TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017	
TOTAL COMPLEMENT:	3 727	4 648	4 048	818 896 840	1 104 435 634	997 293 168	
PERCENTAGE UTILISATION	100	125	109	100	135	122	
TOTAL MANAGEMENT POSTS	79	90	74	67 935 736	78 308 636	65 380 604	
Savings: "FEB 2017" - "MAR 20	017." (rands)	600			107 142 467	
Savings: "FEB 2017" - "MAR 20	017." (%)		12,91			9,70	

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAFF COMPLEMENT TO			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -may 2017	
TOTAL COMPLEMENT:	49	79	67	27 933 800	28 252 876	24 951 152	
PERCENTAGE UTILISATION	100	161	137	100	101	89	
MANAGEMENT POSTS	11	7	7	10 684 545	6 268 169	6 268 169	
Savings: "FEB 2017" - "MAR 2	017." (rands)	12			3 301 724	
Savings: "FEB 2017" - "MAR 2	017." (%)		15,19			11,69	

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAFF	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -may 2017		
TOTAL COMPLEMENT:	24	22	18	12 978 361	9 624 574	8 796 704		
PERCENTAGE UTILISATION	100	54	75	100	74	68		
MANAGEMENT POSTS	5	2	3	4 653 525	1 688 647	2 622 857		
Savings: "FEB 2017" - "MAR 2	017." (rands)	4			827 870		
Savings: "FEB 2017" - "MAR 2	017." (%)		18,18			8,60		

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

	TOTAL STAFF	TOTAL STAFF COMPLEMENT T			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -may 2017		
TOTAL COMPLEMENT:	56	31	26	20 859 154	13 989 382	11 776 607		
PERCENTAGE UTILISATION	100	64	46	100	67	56		
MANAGEMENT POSTS	9	6	4	6 982 546	4 449 576	3 605 252		
Savings: "FEB 2017" - "MAR 20	017." (rands)	5			2 212 775		
Savings: "FEB 2017" - "MAR 20	017." (%)		16,13			15,82		

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT T			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -may 2017	
TOTAL COMPLEMENT:	124	464	380	42 421 634	132 898 364	110 849 054	
PERCENTAGE UTILISATION	100	374	306	100	313	261	
MANAGEMENT POSTS	11	17	13	7 588 394	14 851 119	11 383 938	
Savings: "FEB 2017" - "MAR 20	017." (rands)	84			22 049 310	
Savings: "FEB 2017" - "MAR 20	017." (%)		18,10			16,59	

TOTAL COMPLEMENT - FINANCE:

	TOTAL STAFF COMPLEMENT TO			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -may 2017	
TOTAL COMPLEMENT:	225	342	317	55 886 472	114 102 709	110 421 309	
PERCENTAGE UTILISATION	100	152	93	100	204	198	
MANAGEMENT POSTS	9	10	10	8 006 643	8 850 967	8 850 967	
Savings: "FEB 2017" - "MAR 2	017." (rands)	25			3 681 400	
Savings: "FEB 2017" - "MAR 2	017." (%)		7,31			3,23	

TOTAL COMPLEMENT - LED:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -may 2017	
TOTAL COMPLEMENT:	69	140	40	34 763 941	74 137 778	10 655 020	
PERCENTAGE UTILISATION	100	203	58	100	213	31	
MANAGEMENT POSTS	12	15	5	10 629 501	13 162 471	4 449 576	
Savings: "FEB 2017" - "MAR 20	017." (rands)	100			63 482 759	
Savings: "FEB 2017" - "MAR 20	017." (%)		71,43			85,63	

TOTAL COMPLEMENT - HUMAN SETTLEMENT:

							
	TOTAL STAFF COMPLEMENT T			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -may 2017	
TOTAL COMPLEMENT:	_		91			39 186 493	
PERCENTAGE UTILISATION							
MANAGEMENT POSTS			5			4 449 576	
Savings:"FEB 2017" - "MAR 2017." (rands)			(91)			(39 186 493)	
Savings: "FEB 2017" - "MAR 2	017." (%)						

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

	TOTAL STAFF COMPLEMENT TO			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -may 2017
TOTAL COMPLEMENT:			871			232 321 254
PERCENTAGE UTILISATION						
MANAGEMENT POSTS			6			5 293 899
Savings: "FEB 2017" - "MAR 20	017." (rands)	(871)			(232 321 254)
Savings: "FEB 2017" - "MAR 20	017." (%)					

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	TOTAL STAFF COMPLEMENT T			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -may 2017	
TOTAL COMPLEMENT:	1 328	2 200	1 117	216 770 967	445 950 097	209 480 628	
PERCENTAGE UTILISATION	100	166	84	100	206	97	
MANAGEMENT POSTS	6	14	7	7 916 757	12 318 148	6 138 223	
Savings: "FEB 2017" - "MAR 2	017." (rands))	1 083			236 469 470	
Savings: "FEB 2017" - "MAR 2	017." (%)		49,23			53,03	

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

				TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -may 2017	
TOTAL COMPLEMENT:	1 348	1 370	1 121	275 297 809	285 479 854	238 854 948	
PERCENTAGE UTILISATION	100	102	83	100	104	87	
MANAGEMENT POSTS	13	19	14	11 473 824	16 719 539	12 318 148	
Savings: "FEB 2017" - "MAR 2	017." (rands)	249			46 624 906	
Savings: "FEB 2017" - "MAR 2	017." (%)		18,18			16,33	

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

COMPARISON OF THE APPROVED & PROPOSED STRUCTURE

MATJHABENG TOTAL:

	TOTAL STAFF	COMPLEMENT	Г	TOTAL COST (RAND)		
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	3 727	2 307	4 048	818 896 840	468 115 383	997 293 168
PERCENTAGE UTILISATION	100	62	109	100	57	122
TOTAL MANAGEMENT POSTS	79	53	74	67 935 736	46 012 184	65 380 604

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAFF	COMPLEMENT	Г	TOTAL COST (RA	ND)	
	approved	filled	prop - march 2017	approved	filled	prop - feb 2017
TOTAL COMPLEMENT:	49	39	67	27 933 800	23 403 942	24 951 152
PERCENTAGE UTILISATION	100	80	137	100	84	89
MANAGEMENT POSTS	11	11	7	10 684 545	10 684 545	6 268 169

$\underline{\text{TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:}}$

	TOTAL STAFF	COMPLEMENT	Г	TOTAL COST (RA	ND)	
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	24	13	18	12 978 361	8 452 943	8 796 704
PERCENTAGE UTILISATION	100	54	75	100	65	68
MANAGEMENT POSTS	5	5	3	4 653 525	4 653 525	2 622 857

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

	TOTAL STAFF	COMPLEMENT	Γ	TOTAL COST (RA	ND)	
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	56	36	26	20 859 154	13 536 957	11 776 607
PERCENTAGE UTILISATION	100	64	46	100	65	56
MANAGEMENT POSTS	9	7	4	6 982 546	5 293 899	3 605 252

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	TOTAL STAFF	COMPLEMENT	Γ	TOTAL COST (RA	ND)	
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	124	111	380	42 421 634	28 000 585	110 849 054
PERCENTAGE UTILISATION	100	90	306	100	66	261
MANAGEMENT POSTS	11	8	13	7 588 394	5 899 747	11 383 938

TOTAL COMPLEMENT - FINANCE:

TOTAL CONTRIBUTION TANNON							
	TOTAL STAFF	COMPLEMENT	Г	TOTAL COST (RA	ND)		
	approved	filled	prop - march 2017	approved	filled	prop -march 2017	
TOTAL COMPLEMENT:	225	159	317	55 886 472	39 804 004	110 421 309	
PERCENTAGE UTILISATION	100	71	199	100	71	198	
MANAGEMENT POSTS	9	8	10	8 006 643	7 162 320	8 850 967	

TOTAL COMPLEMENT - LED:

				TOTAL COST (RAND)			
	approved	filled	prop - march 2017	approved	filled	prop -march 2017	
TOTAL COMPLEMENT:	69	33	40	34 763 941	14 877 330	10 655 020	
PERCENTAGE UTILISATION	100	48	58	100	43	31	
MANAGEMENT POSTS	12	3	5	10 629 501	5 473 673	4 449 576	

TOTAL COMPLEMENT - HUMAN SETTLEMENT:

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

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)			
	approved	filled	prop - march 2017	approved	filled	prop -march 2017	
TOTAL COMPLEMENT:	504	261	871	131 984 702	70 768 708	232 321 254	
PERCENTAGE UTILISATION	100	52	173	100	54	176	
MANAGEMENT POSTS	4	1	6	3 467 181	934 210	5 293 899	

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	TOTAL STAFF	COMPLEMENT	Г	TOTAL COST (RAND)		
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	1 328	971	1 117	216 770 967	146 454 886	209 480 628
PERCENTAGE UTILISATION	100	73	84	100	68	97
MANAGEMENT POSTS	6	3	7	7 916 757	2 622 857	6 138 223

$\underline{\texttt{TOTAL}}\ \ \underline{\texttt{COMPLEMENT}}\ \ -\ \underline{\texttt{INFRASTRUCTURE}}\ \ \underline{\texttt{MANAGEMENT}}\ \ \underline{\texttt{SERVICES}}:$

	TOTAL STAFF	COMPLEMENT	Γ	TOTAL COST (RA	ND)	
	approved	filled	prop - march 2017	approved	filled	prop -march 2017
TOTAL COMPLEMENT:	1 348	684	1 121	275 297 809	122 816 028	238 854 948
PERCENTAGE UTILISATION	100	51	83	100	45	87
MANAGEMENT POSTS	13	5	14	11 473 824	4 221 618	12 318 148

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

MATJHABENG TOTAL:

	TOTAL STA	TOTAL STAFF COMPLEMENT T			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	4 048			997 293 168	-	-	
PERCENTAGE UTILISATION	100	-	-	100	-	-	
TOTAL MANAGEMENT POSTS	74	-	-	65 380 604	-	_	

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STA	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	67	-	-	24 951 152	-	-	
PERCENTAGE UTILISATION	100	-	-	100	ı	-	
MANAGEMENT POSTS	7	-	-	6 268 169	ı	-	

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAI	FF COMPLEM	MENT	TOTAL COST (RAND)			
	proposed filled vacancies			proposed	filled	vacancies	
TOTAL COMPLEMENT:	18	-	-	8 796 704	-	-	
PERCENTAGE UTILISATION	100	Ī	-	100	-	-	
MANAGEMENT POSTS	3	1	-	2 622 857	-	-	

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

	TOTAL STAI	FF COMPLE	MENT	TOTAL COST (RAND)			
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	26	-	-	11 776 607	-	-	
PERCENTAGE UTILISATION	100	-	-	100	-	-	
MANAGEMENT POSTS	4	-	-	3 605 252	-	-	

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

TOTTIL COMPLETION CONT	Olding Bollo	ILI DEILLE	<u> </u>					
	TOTAL STAF	FF COMPLEI	MENT	TOTAL COST (RAND)				
	proposed	filled	vacancies	proposed	filled	vacancies		
TOTAL COMPLEMENT:	380			110 849 054	-	-		
PERCENTAGE UTILISATION	100	-	-	100	-	-		
MANAGEMENT POSTS	13	-	-	11 383 938	-	-		

TOTAL COMPLEMENT - FINANCE:

TOTAL COMPLEMENT - FINA	ANCE.						
	TOTAL STA	FF COMPLEI	MENT	TOTAL COST (RAND)			
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	317	-	-	110 421 309	-	-	
PERCENTAGE UTILISATION	100	-	-	100		-	
MANAGEMENT POSTS	10	-	-	8 850 967	-	-	

TOTAL COMPLEMENT - LED:

	TOTAL STAI	F COMPLE	MENT	TOTAL COST (RAND)			
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	40		-	10 655 020		-	
PERCENTAGE UTILISATION	100	-	-	100	-	-	
MANAGEMENT POSTS	5	-	-	4 449 576	-	-	

TOTAL COMPLEMENT - HUMAN SETTLEMENT

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

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

	TOTAL STAI	FF COMPLE	MENT	TOTAL COST (RAND)			
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	871		-	232 321 254		-	
PERCENTAGE UTILISATION	100	-	-	100	-	-	
MANAGEMENT POSTS	6	-	-	5 293 899	-	-	

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	TOTAL STAI	FF COMPLE	MENT	TOTAL COST (RAND)			
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	1 117	-	-	209 480 628	-	-	
PERCENTAGE UTILISATION	100	-	-	100	-	-	
MANAGEMENT POSTS	7	-	-	6 138 223	-	-	

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

	TOTAL STAF	FF COMPLE	MENT	TOTAL COST (RAND)			
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	1 121	-	-	238 854 948	-	-	
PERCENTAGE UTILISATION	100	-	-	100	-	-	
MANAGEMENT POSTS	14	-	-	12 318 148	-	-	

POLITICAL STRUCTURE:

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

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	ESTIMATED						
	JOB TOTAL STAFF COMPLEMEN TOTAL COST (RAND)						
POLITICAL STRUCTURE	GRADE	proposed	filled	acancie	proposed	filled	vacancies
TOTAL COMPLEMENT:		67	-	-	24 951 152	=	-
PERCENTAGE UTILISATION		100	-	_	100	1	-
TOTAL MANAGEMENT POSTS		7			6 268 169		

POLITICAL STRUCTURE:

	ESTIMATE)					
	JOB	JOB TOTAL STAFF COMPLEMEN TOTAL COST (RAND)					
DEPARTMENT	GRADE	proposed	filled	acancie	proposed	filled	vacancies
TOTAL - OFFICE OF THE EXECUTIVE MAYOR		44			16 074 630	-	-
TOTAL - OFFICE OF THE DEPUTY MAYOR		4			1 207 236	-	-
TOTAL OFFICE OF THE SPEAKER		12			5 260 209	_	_
TOTAL OFFICE OF THE COUNCIL WHIP		3			1 506 924	_	_
TOTAL OFFICE OF THE MPAC		4			902 153		
TOTAL POLITICAL STRUCTURE		67	-	-	24 951 152	-	_

OFFICE OF THE EXECUTIVE MAYOR:

	I	ESTIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL	STAFF COM	PLE	SALARY	TOTAL COST	(RAND)	
		GRADE	proposed	filledacan	cie	PACKAGE	proposed	filled	vacancie
	Executive Mayor		1					-	-
	MMC		10					-	-
	Chief of Staff	1	1			1 072 281	1 072 281	-	_
	PA	5/4	1			662 601	662 601	-	_
	BRANCH: ADMIN, LOGISTICS & IGR								
	Manager: Admin, Logistics & IG	3	1			844 324	844 324	-	_
	Snr Admin Officer Logistis & I	5/4	1			662 601	662 601	-	_
	Admin Officer	7/6				426 074	426 074	-	-
	Snr Secretary	8	10			357 517	3 575 173	-	-
	Driver/Body Guard	10/9	4			272 318	1 089 271	-	
	Clerk	12/11	1			212 624	212 624	-	_
	Messenger	14/13	1			175 875	175 875	-	-
	Division: Media Liaison								
	Manager	3	1			844 324	844 324	-	
	Spokeperson	5/4	1			662 601	662 601	-	_
	BRANCH: SPECIAL PROGRAMMES								
	Manager: Special Programmes	3	1			844 324	844 324	_	_
	Snr Special Programmes Officer	5/4	1			662 601	662 601	-	_
	Special Programmes Officer	7/6	1			426 074	426 074	-	_
	Youth Development Officer	7/6	2			426 074	852 149	-	_
	Co-ordinator Gender & Disabili	7/6	1			426 074	426 074	-	_
	Moral Regeneration & Traditional Affairs	7/6	1			426 074	426 074	-	
	DEPARTMENT: LEGAL SERVICES						-	-	_
	Senior Manager: Legal Services	2	1			934 210	884 383	-	_
	Snr Legal Services Officer	5/4	1			662 601	662 601	-	-
	Snr Chief Researcher	5/4	1			662 601	662 601	-	-
TOTAL	- OFFICE OF THE EXECUTIVE MAYOR		44				16 074 630	-	-

OFFICE OF THE DEPUTY MAYOR:

]	ESTIMATE)			AVERAGE			
No.	DESIGNATION	JOB	TOTAL	STAFF	COMPLE	SALARY	TOTAL COST	(RAND)	
		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	Deputy Mayor		1				-	-	-
	PA	5/4	1			662 601	662 601	-	-
	Driver/Body Guard	10/9	2			272 318	544 636	_	-
TOTA	AL - OFFICE OF THE DEPUTY MAYOR		4	-	-		1 207 236	-	_

OFFICE OF THE SPEAKER:

	I	ESTIMATE)			AVERAGE			
No.	DESIGNATION	JOB	TOTAI	STAFF	COMPLE	SALARY	TOTAL COST	(RAND)	
		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	Speaker		1					ı	_
	Senior Manager	2	1			934 210	934 210		
	PA	5/4	1			662 601	662 601	1	_
	Snr Secretary	8	1			357 517	357 517	ı	_
	Driver/Body Guard	10/9	2			272 318	544 636	1	_
	BRANCH: AUXILIARY SERVICES								
	Manager: Auxiliary Services	3	1			844 324	844 324	ı	
	Section: Public Participation								
	Public Participation Co-ordina	7/6	3			426 074	1 278 223	l	-
	Section: Secretariat								
	Admin Officer	7/6	1			426 074	426 074	1	-
	Driver/Messenger	12/11	1			212 624	212 624	l	-
	TOTAL OFFICE OF THE SPEAKER		12	-	-		5 260 209	-	-

OFFICE OF THE COUNCIL WHIP:

Γ		1	ESTIMATE)			AVERAGE			
	No.	DESIGNATION	JOB	TOTAL	STAFF	COMPLE	SALARY	TOTAL COST	(RAND)	
			GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
Γ		Council Whip		1					-	-
		PA	5/4	1			662 601	662 601	-	-
		Manager	3	1			844 324	844 324	-	-
	TC	TAL OFFICE OF THE COUNCIL WHIP		3	-	-		1 506 924	-	_

MPAC OFFICE

		ESTIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL	STAFF	COMPLE	SALARY	TOTAL COST (RAND)		
		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	Chairperson		1					ı	-
	Snr Secretary	8	1			357 517	357 517	1	_
	Section: Legal								
	Senior Clerk	10/9	1			272 318	272 318	-	-
	Section: Finance								
	Senior Clerk	10/9	1			272 318	272 318	I	-
	TOTAL MPAC OFFICE:		4	_	-		902 153	_	-

OFFICE OF THE MUNICIPAL MANAGER

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

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	ESTIMATE)					
	JOB	TOTAL STAF	F COMPLE	MENT	TOTAL COST (RAND)		
OFFICE OF THE MUN.MANAGER	GRADE	proposed	filled	acancie	proposed	filled	vacancies
TOTAL COMPLEMENT:		3 981			973 528 360	-	-
PERCENTAGE UTILISATION		100		-	100	-	_

OFFICE OF THE MUNICIPAL MANAGER:

	ESTIMATEI JOB				TOTAL COST (RAND)	TOTAL COST (RAND)		
DEPARTMENT	GRADE	proposed	filled	acancie	proposed	filled	vacancies	
MUNICIPAL MANAGER		1			1 186 344	-	-	
ADMIN OFFICE OF THE MUNICIPAL MANAGER		6	-	-	2 450 845	-	-	
BRANCH: INTERNAL AUDITING		11	-	-	6 345 859	-	-	
SUB TOTAL - MM's OFFICE:		18	0	0	8 796 704			
STRATEGIC SUPPORT SERVICES		26	_	-	11776607	=	1	
CORPORATE SUPPORT SERVICES:		380			110849054			
FINANCIAL SERVICES		317	0	0	110421309			
LED:		40	0	0	10655020			
HUMAN SETTLEMENT		91	0	0	39186493			
PUBLIC SAFETY AND TRANSPORT		871	0	0	232321254			
COMMUNITY SERVICES		1117	0	0	209480628			
INFRASTRUCTURE:		1121	0	0	238854948			
SUB TOTAL - DIRECTORATES	3963	0	0	963545312				
TOTAL OFFICE OF THE OFFICE C	3 981	-		973 528 360	-	-		

BRANCH: ADMIN.OFFICE OF THE MM:

		ESTIMATEI)		AVERAGE					
No.	DESIGNATION	JOB	TOTAL S	TOTAL STAFF COMPLEMENT proposed filled acancie		SALARY	TOTAL COST (RAND)			
		GRADE	proposed			PACKAGE	proposed	filled	vacancies	
	Manager - Office of the MM	3	1			844 324	844 324	-	-	
	PA	5/4	1			662 601	662 601	-	-	
	Senior Secretary	8	1			357 517	357 517	=	-	
	Receptionist/Senior Clerk	10/9	1			272 318	272 318	=	-	
	Messenger	14/13	1			175 875	175 875	=	-	
	Office Assistant	18/17	1			138 210	138 210	-	-	
TO	TAL - ADMIN OFFICE OF THE MM		6		-		2 450 845	-	_	

BRANCH: INTERNAL AUDITING:

		ESTIMATEL)		AVERAGE			
No.	DESIGNATION	JOB	TOTAL S	TAFF COMPLEMENT	SALARY	TOTAL COST (RAND)		
		GRADE	proposed	filled acancie	PACKAGE	proposed	filled	vacancies
	Chief Audit Executive	2	1		934 210	934 210	_	-
	Manager: Internal Audit	3	1		844 324	844 324	-	_
	Clerk	12/11	1		212 624	212 624	_	_
	Division: Management Assuran	<u>ice</u>						
	Senior/Chief Internal Audito	5/4	1		662 601	662 601	_	_
	Internal Auditor	7/6	3		426 074	1 278 223	_	_
	Division: Performance Audit	Services						
	Senior/Chief Internal Audito	5/4	1		662 601	662 601	_	_
	Senior/Chief Internal Audito	5/4	2		662 601	1 325 201	_	_
	Internal Auditor - ICT	7/6	1		426 074	426 074	_	_
	TOTAL - INTERNAL AUDITING		11	-		6 345 859	-	-

STRATEGIC SUPPORT SERVICES

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

TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES:

	STIMATED								
	JOB	TOTAL ST	AFF CON	IPLEMEN	ENTOTAL COST (RAND)				
STRATEGIC SUPPORT SERVICES	GRADE	proposed	filled	vacancies	proposed	filled	vacancies		
TOTAL COMPLEMENT:		26		-	11 776 607		-		
PERCENTAGE UTILISATION		100		-	100		-		
TOTAL MANAGEMENT POSTS	-	4			3 605 252				

STRATEGIC SUPPORT:

	STIMATEI JOB	=	AFF CON	MPLEMEN	TOTAL COST (RAND)		
DEPARTMENT	GRADE proposed filled vacancies				proposed	filled	vacancies
HEAD OF DIRECTORATE: STRATEGIC SUPPO		3		-	1 855 873		-
BRANCH: CORPORATE COMMUNICATIONS:		6		-	3 057 465		-
DIVISION: AREA OFFICES		9			2 776 821		
BRANCH: IDP:		3		-	1 932 999		-
DIVISION: RISK MANAGEMENT		5		-	2 153 448		-
TOTAL STRATEGIC SUPPORT SERVICES		26	-	_	11 776 607	-	1

HEAD OF DIRECTORATE: STRATEGIC SUPPORT SERVICES:

Post	DESIGNATION	ESTIMATEI JOB	D TOTAL ST	AFF COM	IPLEMEN	AVERAGE SALARY	TOTAL COST (RA	TOTAL COST (RAND)		
Number		GRADE	approved	filled	vacancies	PACKAGE	approved	filled	vacancies	
	Executive Director	1	1			1 072 281	1 072 281		-	
	Admin Officer	7/6	1			426 074	426 074		-	
	Senior Secretary	8	1			357 517	357 517		-	
TOTAL - 1	HEAD OF DIRECTORATE		3	_	-		1 855 873	-	-	

BRANCH: CORPORATE COMMUNICATIONS:

Post	DESIGNATION	STIMATEI JOB	O TOTAL STAFF COMPLEME			AVERAGE SALARY	TOTAL COST (RAND)			
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed filled		vacancies	
	Manager	3	1			844 324	844 324		-	
	Senior Communication Officer	5/4	1			662 601	662 601		-	
	Media Liaison Officer	7/6	1			426 074	426 074		-	
	Communications Officer	7/6	1			426 074	426 074		-	
	Communications Officer - Br	7/6	1			426 074	426 074		-	
	Senior Clerk - Media Admin.	10/9	1			272 318	272 318		-	
TOTAL -	CORPORATE COMMUNICATION		6	-	-		3 057 465	-	-	

DIVISION: AREA OFFICES

		STIMATE	_		AVERAGE			
No.	DESIGNATION	JOB	TOTAL STAFF COMPLEME			TOTAL COST (RAND)		
		GRADE	proposed	filled vacano	e: PACKAGE	proposed	filled	vacancies
	SECTION: AREA OFFICE - EAST							
	Unit Manager	5/4	1		662 601	662 601		=
	Clerk Bookings	12/11	3		212 624	637 872		=
	Messenger/Driver	12/11	1		212 624	212 624		=
	SECTION: AREA OFFICE - WEST							
	Unit Manager	5/4	1		662 601	662 601		-
	Clerk Bookings	12/11	2		212 624	425 248		-
	Messenger/Driver	14/13	1		212 624	175 875		-
	TOTAL - AREA OFFICES		9	-		2 776 821		_

BRANCH: IDP:

Post	DESIGNATION	STIMATEI JOB	D TOTAL STAFF COMPLEME			AVERAGE SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	BRANCH: IDP								
	Manager	3	1			844 324	844 324		-
	Senior IDP Officer	5/4	1			662 601	662 601		1
	IDP Officer	fficer 7/6 1					426 074		ı
	TOTAL - IDP and PMS			_	-		1 932 999	-	-

BRANCH: INSTITUTIONAL PMS:

Post	DESIGNATION E	STIMATEI JOB		STAFF CC	MPLEME	AVERAGE SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	BRANCH: INSTITUTIONAL P	MS:							_
	Manager	3	1			844 324	844 324		_
	Senior PMS Officer	5/4	1			662 601	662 601		ı
	Section: Institutional PMS:								-
	PMS Officer Monitoring and E	7/6	1			426 074	426 074		-
	Clerk	12/11	1			212 624	212 624		-
	Section: Individual PMS:								-
	PMS Officer	7/6	3			426 074	1 278 223		-
	TOTAL - IDP and PMS		7	-	-		3 423 846	-	-

DIVISION: RISK MANAGEMENT

	[STIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL S	STAFF CO	OMPLEME	SALARY	TOTAL COST (RA	AND)	
		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	Chief Risk Officer	5/4	1			662 601	662 601	-	-
	SECTION: RISK MANAGEMENT 1								
	Risk Management Officer	7/6	2			426 074	852 149		-
	Clerk	12/11	1			212 624	212 624	-	-
	SECT: RISK MANAGEMENT 2								
	Compliance Officer	7/6	1			426 074	426 074	-	-
TOTAL -	RISK MANAGEMENT		5	-	-		2 153 448	-	_

CORPORATE SUPPORT SERVICES:

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

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	STIMATE	D					
	JOB	TOTAL STA	AFF COMPL	EMENT	TOTAL COST (RAND)		
CORPORATE SUPPORT SERVICES	GRADE	proposed	filled	canci	proposed	filled	vacancies
TOTAL COMPLEMENT:		380		-	110 849 054	ı	-
PERCENTAGE UTILISATION		100		-	100	ı	-
TOTAL MANAGEMENT POSTS		13			11 383 938		

CORPORATE SUPPORT SERVICES:

	STIMATE	D					
	JOB	TOTAL STA	AFF COMPL	EMENT	TOTAL COST (RAND)		
DEPARTMENT	GRADE	proposed	filled	canci	proposed	filled	vacancies
HEAD OF DIRECTORATE		2		-	2 144 563	-	-
BRANCH: COUNCIL ADMIN		19			7 563 959		
BRANCH: FACILITIES MANAGEMENT:		230			43 892 860		
DIVISION: TELECOMS & CUSTOMER CARE		23			5 826 926		
BRANCH: ICT		24	-	-	10 445 730	-	-
DEPARTMENT: LEGAL SERVICES AND LABOUR		21	-	-	11 944 579	-	-
DEPARTMENT: HUMAN RESOURCE MANAGEMENT:		58	-	-	27 669 444	-	-
DIVISION: ADMIN.AUXIL.SERVICES:		3	-	-	1 360 993	-	-
TOTAL CORPORATE SUPPORT SERVICES		380	-	-	110 849 054	-	-

HEAD OF DEPARTMENT: CORPORATE SUPPORT SERVICES

	I	ESTIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL STAFF COMPLEME			SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	canci	PACKAGE	proposed	filled	vacancies
	Executive Director Corporate	1	1			1 072 281	1 072 281	ı	-
	Senior Secretary	8	1			1 072 281	1 072 281	I	-
	TOTAL - HEAD OF DIRECTORATE		2		-		2 144 563	_	-

BRANCH: COUNCIL ADMIN

Post	DESIGNATION	ESTIMATE JOB		TOTAL STAFF COMPLEME		AVERAGE SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	canci	PACKAGE	proposed	filled	vacancies
	BRANCH: COUNCIL ADMIN								
	Manager	3	1			844 324	844 324	-	-
	Div: Secretariat								
	Senior Committee Officer	5/4	1			662 601	662 601	-	-
	Committee Officer	7/6	8			426 074	3 408 596	-	-
	Messenger/Driver	12/11	2			212 624	425 248	-	-
	Div: Document Registry								
	Senior Admin Officer	5/4	1			662 601	662 601	-	-
	Admin Officer	7/6	1			426 074	426 074		
	Chief Registration Clerk	8	1			357 517	357 517	-	-
	Registration Clerk	12/11	2			212 624	425 248	-	-
	Printer Grade II	14/13	2			175 875	351 750	-	-
TOTAL -	BRANCH COUNCIL ADMIN		19				7 563 959		

BRANCH: FACILITIES MANAGEMENT:

	H	STIMATE	n			AVERAGE			
Post	DESIGNATION	JOB		STAFF CO	MPLEME	SALARY	TOTAL COST (RAND)		
Number	2201011111011	GRADE	proposed	filled	canci	PACKAGE	proposed	filled	vacancies
114111001	BRANCH: FACILITIES MANAGEMEN		proposed	111100	1041101	1110111101	proposed	111104	vacanoros
	Manager	3	1			844 324	844 324	_	_
	Division: Municipal Building		ning			*	,		
	Admin Officer	7/6	1			426 074	426 074	-	-
	Caretaker	8	7			357 517	2 502 621	-	-
	Hall Attendant	14/13	14			175 875	2 462 251	-	-
	Cleaner	18/17	12			138 210	1 658 526	-	-
	General Worker/Cleaner	18/17	16			138 210	2 211 368	-	-
	Driver Grade III	15	2			153 854	307 708	-	-
	Cleaner	18/17	20			138 210	2 764 210	-	-
	Division: Building Maintenan	ce							
	Technologist	5/4	1			662 601	662 601	-	-
	Section: East (Virg, Henn. Ve	nter)							
	Senior Engineering Technicia	6	1			449 271	662 601	-	-
	Foreman	8	1			357 517	662 601	-	-
	Plumber	9	1			289 371	662 601	-	-
	Bricklayer	9	1			272 318	662 601	-	-
	Carpenter	9	1			272 318	662 601	-	-
	Painter	9	1			272 318	662 601	-	-
	Welder	9	1			272 318	662 601	-	-
	Electrician	9	1			272 318	662 601	-	-
	Clerk	12/11	1			212 624	662 601	-	-
	Artisan Aid	16/15	20			150 238	662 601	-	-
	General Worker	18/17	5			138 210	662 601	_	-
	Section: Central (Welkom)								
	Senior Engineering Technicia	6	1			449 271			
	Foreman	8	1			357 517	662 601	-	-
	Plumber	9	3			289 371	868 112	-	-
	Bricklayer	9	2			289 371	578 741	_	-
	Carpenter	9	2			289 371	578 741	-	-
	Painter	9	3			289 371	868 112	-	-
	Welder	9	1			289 371	289 371	-	-
	Electrician	9	1			289 371	289 371	-	-
	Clerk	12/11	1			212 624	212 624	-	=
	Artisan Aid	16/15	38		 	150 238	5 709 061		-
	General Worker	18/17	5			138 210	691 052	-	-

Section : OD and Allanridge	1					
Senior Engineering Technici	.a 6	1	449 271			
Foreman	8	1	357 517	662 601	-	-
Plumber	9	1	289 371	289 371	-	-
Bricklayer	9	1	289 371	289 371	-	-
Carpenter	9	1	289 371	289 371	-	-
Painter	9	1	289 371	289 371	-	-
Welder	9	1	289 371	289 371	-	-
Electrician	9	1	289 371	289 371	-	-
Clerk	12/11	1	212 624	212 624	-	-
Artisan Aid	16/15	38	150 238	5 709 061	-	-
General Worker	18/17	5	138 210	691 052	-	-
Div: Civic Theatre						
Manager: Theater	5/4	1	449 271	662 601		
Stage Manager	7/6	1	426 074	426 074		
Sound/Light Operator	8	1	357 517	272 318		
Technician	8	1	357 517	272 318		
Fly Machines	8	1	357 517	272 318		
Box Office Clerk	12/11	1	212 624	212 624		
Stage Assistan Crew	14/13	2	175 875	334 126		
General Worker/Cleaner	18/17	4	138 210	552 842		
TAL - FACILITIES MANAGEMENT		230		43 892 860		

DIVISION: TELECOMS & CUSTOMER CARE

	I	ESTIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL	STAFF CO	MPLEME	SALARY	TOTAL COST (RAND))	
Number		GRADE	proposed	filled	canci	PACKAGE	proposed	filled	vacancies
	Div.: Telecom & Customer Car	<u>e</u>							
	Senior Telecoms/Customer Car	5/4	1			662 601	662 600,72		
	Telecoms/Customer Care Off	7/6	2			426 074	852 148,90		
	Component: Telecoms								
	Senior Switchboard Operator	10/9	1			272 318	272 317,80		
	Switchboard Operators	12/11	9			212 624	1 913 617	-	-
	Comp: Customer Care Services								
	Clerk Customer Care	12/11	10			212 624	2 126 241	-	-
TOTAL - !	TELECOMS AND CUSTOMER CARE	23				5 826 926			

BRANCH: ICT

	E	ESTIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL	STAFF CO	MPLEME	SALARY	TOTAL COST (RAND))	
Number		GRADE	proposed	filled	canci	PACKAGE	proposed	filled	vacancies
	BRANCH: ICT								
	Manager	3	1			844 324	844 324	-	-
	Div: Network and Security Su	pport							
	Senior Information Security	5/4	1			662 601	662 601	-	-
	Network Controller	7/6	2			426 074	852 149	-	-
	Div: Software Development								
	IT Support Officer	7/6	2			426 074	852 149	-	-
	Software Developer	7/6	1			426 074	426 074	=	-
	Div: Communication Services								
	Web Master	5/4	1			662 601	662 601	-	-
	Tele - and Wireless Administ	7/6	1			426 074	426 074	-	-
	Admin Officer - Application	10/9	1			272 318	272 318	_	-
	Div: First-line Support								
	Senior Network Adminstrator	5/4	1			662 601	662 601	-	-
	Sect: Help Desk								
	Senior IT Technician	7/6	1			426 074	426 074	_	-
	Help Desk It Support	8	1			357 517	357 517	=	-
	Sect: Technical Support								
	Senior IT Technician	7/6	1			426 074	426 074	-	-
	IT Technician	8	10			357 517	3 575 173	-	-
	TOTA	AL - ICT	24				10 445 730		

DEPARTMENT: LEGAL SERVICES AND LABOUR RELATIONS

	E	ESTIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL	STAFF COMP	LEME	SALARY	TOTAL COST (RAND)	
Number		GRADE	proposed	filled c	anci	PACKAGE	proposed	filled	vacancies
	Senior Manager	2	1			934 210	934 210	-	-
	Secretary	10/9	1			272 318	272 318	-	-
	Branch: Litigation								
	Manager	3	1			844 324	844 324	-	-
	Senior Admin Officer	5/4	2			662 601	1 325 201	-	ı
	Subs: Admin: Auxiliary servi	ces							
	Legal Admin Officer	7/6	1			426 074	426 074	-	-
Sub Total	l - Branch: Litigation		4		-		2 595 599	-	-
	Branch: Contract Management								
	Manager	3	1			844 324	844 324	-	ı
	Senior Admin Officer	5/4	2			662 601	1 325 201	-	-
	Subs: Admin: Auxiliary servi								
	Legal Admin Officer	7/6	1			426 074	426 074	-	-
Sub Total	l - Branch: Contract Manageme	nt	4		-		2 595 599	-	-
	Branch: Labour Relations								
	Manager	3	1			844 324	844 324	-	-
	Div: Conciliation & Arbitrat	ions							
	Snr. Labour Rel. Officer	5/4	2			662 601	1 325 201	-	-
	Subs: Auxiliary Services								
	Assistant Labour Relation Of	8	2			357 517	715 035	-	-
	Senior Clerk	10/9	1			272 318	272 318	-	-
	Messenger/Driver	12/11	1			212 624	212 624	-	-
	Div: Collective Agreements								
	Snr. Labour Rel. Officer	5/4	2			662 601	1 325 201		-
	<u>Sect: Departmental Cases</u>								
	Labour Relations Officer	7/6	2			426 074	852 149	-	-
	<mark>l - Branch: Employee Relation</mark>		11		-		5 546 852	-	-
TOTAL -	LEGAL SERVICES AND LABOUR RE	ELATIONS	21				11 944 579		

DEPARTMENT: HUMAN RESOURCE MANAGEMENT:

	T.								
Post	DESIGNATION	ESTIMATE JOB	•	STAFF CO	MDIEME	AVERAGE SALARY	TOTAL COST (RAND)		
Number	DESIGNATION		proposed			PACKAGE	proposed	filled	vacancies
Number	Senior Manager	2	1	111160	Canci	934 210	934 210	-	vacancies -
	Senior Clerk	10/9				272 318	272 318		-
	BRANCH: ORGANISATIONAL EFFIC								
	Manager	3	1			844 324	844 324	-	-
	Div: Organisation & Work Stu	ıdy							
	Senior Work Study Officer	5/4				662 601	1 325 201		-
	Work Study Officer	7/6	1			426 074	426 074	-	-
	Asst.Work Study Officer	8	1			357 517	357 517	- .	
	<u>Div: Organisation Efficiency</u> Senior Work Study Officer	5/4	1			662 601	1 325 201	_	_
	Section: Admin Auxiliary Ser					002 001	1 323 201		
	Senior Clerk	10/9	1			272 318	272 318	_	_
Sub Total	l - Branch: Organisational E		8		-		4 550 636	-	-
	BRANCH: PERSONNEL MANAGEMENT	& RECRU	JITMENT						
	Manager	3	1			844 324	844 324	-	-
	HR Compliance Officer	7/6	1			426 074	426 074	-	-
	Division: HR Benefits and Ad								
	Senior Personnel Officer	5/4	1		-	662 601	662 601	-	-
	Section: Salaries	7/6	2		├─ ┼	426 074	852 149		_
	Personnel Officer Assistant Personnel Officers	8	4		 	426 074 357 517	1 430 069		-
	Senior Clerk	10/9				272 318	1 089 271,19		
	Section: Fringe Benefits	10, 3				2,2 010			1
	Personnel Officer	7/6	1			426 074	426 074	-	-
	Senior Clerk	10/9	1			272 318	272 318	-	-
	Division: Recruitment				┷				
	Senior Personnel Officer	5/4	1			662 601	662 601		-
	Personnel Officer	7/6	1			426 074	426 074		
	Assistant Personnel Officers Senior Clerk	8 10/9	1 2			357 517 272 318	357 517		-
Cub Moto	Senior Cierk - Branch: Personnel Manager		18		_	2/2 310	544 636 7 993 708	_	_
Sub Tota.	BRANCH: HUMAN CAPITAL DEVELOR		10		_		1 993 100	_	_
	Manager	3	1			844 324	844 324	_	_
	Div: Vocational and OPS Trai					******	711 721		
	Senior SDF Officer	5/4	1			662 601	662 601	-	-
	SDF Officer	7/6	1			426 074	426 074	-	-
	Subs: Admin Auxiliary Service								
	Senior Clerk	10/9				272 318	544 636		-
	Div: Experiential & Study As					660 601	660 601		_
	Senior SDF Officer SDF Supervisory & MNG Train.	5/4 7/6				662 601 426 074	662 601 426 074	<u>-</u>	_
Sub Tota	l - Branch: Human Capital Dev				_	420 074	3 566 310	_	_
Dub Tota.	BRANCH: OCCUPATIONAL HEALTH						3 300 310		
	Manager	3				844 324	844 324		-
	Division: Occupational Healt	h and Sa	afety - E	ast					
	Senior OHS Officer	5/4			┌─┢	662 601	662 601	-	-
	OHS Officer	7/6	1			426 074	426 074	-	-
	Division: Occupational Healt	h and Sa	afety - C	entral_					
	Senior OHS Officer	5/4				662 601	662 601	-	-
	OHS Officer	7/6	1		\vdash	426 074	426 074	-	-
	Subs: Admin Auxiliary Service				 	000 000	070 010		-
	Senior Clerk Division: Occupational Healt	10/9			 	272 318	272 318		-
	Senior OHS Officer	n and Sa				662 601	662 601		_
	OHS Officer	7/6				426 074	426 074		_
Sub Total	l - Branch: Occupational Heal		8		-		4 382 667	-	-
	BRANCH: EMPLOYEE WELLNESS								
	Manager	3	1			844 324	844 324	-	
	Senior Clerk	10/9	1			272 318	272 318	-	-
	<u>Division: Wellnes Services</u>				oxdot				
	Senior Wellness Officer	5/4	1		-	662 601	662 601	-	-
	Section: Wellness Services -		_		 	400 074	050 140		-
	Wellness Officer Senior Clerk Wellness Service	7/6 10/9	2		 	426 074 272 318	852 149 544 636		
	Section: Wellness Services -					212 318	744 030		
	Wellness Officer	7/6	2			426 074	852 149	_	-
	Senior Clerk Wellness Service	10/9	2			272 318	544 636	-	-
	Section: Wellness Services								
	Wellness Officer	7/6				426 074	852 149	-	-
	Senior Clerk Wellness Service	10/9	2			272 318	544 636	-	-
Sub Total	l - Branch: Employee Wellness		15		-		5 969 596	-	-
	TOTAL - HUMAN RESOURCE DEV.		58				27 669 444		

DIVISION: ADMIN.AUXIL.SERVICES:

	1	ESTIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL ST	TOTAL STAFF COMPLEMENT		SALARY	TOTAL COST (RAND)		
		GRADE	proposed	filled	canci	PACKAGE	proposed	filled	vacancies
	Snr./Chief Admin.Officer	5/4	1			662 601	662 601	ı	-
	Admin.Officer	7/6	1			426 074	426 074	ı	-
	Senior Clerk	10/9	1			272 318	272 318	ı	-
TOTAL AD	OTAL ADMIN AUXILIARY SERVICES 3						1 360 993	_	-

FINANCIAL SERVICES

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

TOTAL COMPLEMENT - FINANCE:

	STIMATE	D					
	JOB	TOTAL S	TAFF CC	MPLEME	TOTAL COST (RAND)		
FINANCIAL SERVICES	GRADE	proposed	filled	acancie	proposed	filled	vacancies
TOTAL COMPLEMENT:		317	-	-	110 421 309	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		10			8 850 967		

FINANCIAL SERVICES:

	STIMATE: JOB		MPLEME	TOTAL COST (RAI	ND)			
DEPARTMENT	GRADE	proposed	filled	acancie	proposed		filled	vacancies
HEAD OF DIRECTORATE:		12	-	-	4 391 9	33	-	-
DEPARTMENT: TREASURY MANAGEMENT:		230	-	-	75 104 6	24	-	-
DEPARTMENT: BUDGET AND EXPENDITURE:		62	-	-	24 928 4	61	-	-
BRANCH: MUNICIPAL VALUATION		13			5 996 2	91		
TOTAL FINANCIAL SERVICES		317	-	-	110 421 3	09	-	_

HEAD OF DIRECTORATE:

	E	STIMATE	D			AVERAGE			
Post	DESIGNATION	JOB TOTAL STAFF COMPL		SALARY	TOTAL COST (RANI))			
Number		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	Head of department	1	1			1 072 281	1 072 281	-	-
	Senior Secretary	8	1			357 517	357 517	-	-
	Component: Administration:								
	Admin Officer	7/6	1			426 074	426 074	-	-
	Chief Clerk Financial Archi	8	1			357 517	357 517		
	Senior Clerk Archives	10/9	8			272 318	2 178 542		
	TOTAL - HEAD OF DIRECTORATE		12	-	-		4 391 933	-	-

DEPARTMENT: TREASURY MANAGEMENT:

	E	STIMATED			AVERAGE				
Post	DESIGNATION	JOB	TOTAL ST	AFF COMPL	SALARY	TOTAL COST (RAND)			
Number		GRADE o	roposedfill		PACKAGE	proposed	filled	vacancies	
	Senior Manager	2	1		934 210	934 210	_	_	
	Secretary	10/9	1		272 318	272 318	-	-	
	BRANCH: FINANCIAL ACCOUNTING								
	Manager	3	1		844 324	844 324	_	_	
	Division: Financial Statemen		-	1	011 321	011 321			
	Chief Accountant	5/4	1		662 601	662 601		_	
	Accountant	7/6	1		426 074	426 074		_	
	Division: Bank and Investmen				120 071	420 074			
		5/4	1		662 601	662 601		_	
	Chief Accountant	7/6	1						
	Accountant	., .			426 074	426 074		-	
	Financial Admin Officer	7/6	1		699 753	699 753			
	<u> Division: General Ledger</u>								
	Chief Accountant	5/4	1		662 601	662 601		-	
	Accountant	7/6	1		426 074	426 074	-	-	
Sub Tota	l - Branch: Financial Account	ing	8 -	-		4 810 102	-	-	
	BRANCH: ASSETS MANAGEMENT					I_			
	Manager	3	1		844 324	844 324	-	-	
	Div: Movable Asstes							1	
	Chief Accountant	5/4	1		662 601	662 601	_	-	
	Accountant	7/6	1		426 074	426 074	-	-	
	Senior Clerk: Moveable Cler	10/9	6		272 318	1 633 907	-	-	
	Division: Infrastructure Ass	ets							
	Chief Accountant	5/4	1		662 601	662 601	_	_	
	Accountant	7/6	1		426 074	426 074	_	_	
	Senior Clerk: Infrastructure	10/9	3		272 318	816 953			
	Section: Asset Disposal and	_ , .	-	1	272 310	010 333			
	Accountant	7/6	1		426 074	426 074		_	
	Senior Clerk - Assets Dispo:	10/9	3		272 318	816 953		-	
0 l m. l .	l - Branch: Asset Management	10/9	18 -		2/2 310	6 715 562			
Sub Tota			18 -	-		6 /15 562	-	-	
	BRANCH: REVENUE MANAGEMENT	_							
	Manager	3	1		844 324	844 324		-	
	Section: Property Rates and								
	Accountant	7/6	1		426 074	426 074		-	
	Chief Clerk: Property Rates	8	2		357 517	715 035	-	-	
	Senior Clerk: Property Rate:	10/9	4		272 318	1 089 271	-	-	
	Division: Billing Management								
	Chief Accountant	5/4	1		662 601	662 601	-	-	
	Sect: Debtors Acc. Billing								
	Accountant	7/6	4		426 074	1 704 298	-	-	
	Chief Clerk: Billing	8	13		357 517	4 647 725			
	Senior Clerk: Billing	10/9	24		272 318	6 535 627	-	-	
	Sect: Sundry Debtors Acc. Bi	lling							
	Accountant	7/6	1		426 074	426 074	_	-	
	Chief Clerk: Sundry Debtors	8	4		357 517	1 430 069			
	Senior Clerk: Sundry Debtors	10/9	4		272 318	1 089 271	-	-	
	Subs: Meter Readings Verific								
	Chief Meter Reader	8	3	<u> </u>	357 517	1 072 552	_	_	
	Senior Clerk Meter Reading:	10/9	3	 	272 318	816 953	_	_	
	Division: Accounts Payments	20/0		 	272 310	010 000		 	
	Chief Accountant	5/4	1	- - -	662 601	662 601		_	
	Sect: Accounts Payment - Cas		1	+ +	002 001	002 001		 	
	1		3	 	100 071	1 270 222		_	
	Accountant	7/6	-	+	426 074	1 278 223			
	Chief Clerk: Accounts Payme	8	3	+	357 517	1 072 552		-	
	Senior Accounting Clerk	10/9	6	+	272 318	1 633 907		-	
	Senior Cashier	10/9	29	\bot	272 318	7 897 216		-	
	Sect: Account Enquiries							1	
	Accountant	7/6	1		426 074	426 074	-	-	
	Senior Accounting Clerk	10/9	14		272 318	3 812 449	_	_	

Sub Total - Branch: Revenue Managemen	t	122	 -		38 242 897	-	-
BRANCH: CREDIT MANAGEMENT							
Manager	3	1		844 324	844 324	-	-
Division: Credit Control							
Chief Accountant	5/4	1		662 601	662 601	-	-
Sect: Credit Control							
Accountant	7/6	1		426 074	426 074	-	-
Chief Clerk: Credit Control	8	3		357 517	1 072 552	-	-
Senior Clerk: Credit Contro.	10/9	17		272 318	4 629 403	-	-
Sect: Indigent Household Acc	ounts						
Accountant	7/6	1		426 074	426 074	-	-
Chief Clerk: Indigent	8	3		357 517	1 072 552	-	-
Senior Clerk	10/9	14		272 318	3 812 449	-	-
Division: Credit Legal							
Accountant	7/6	1		426 074	426 074	-	-
Senior Clerk: Credit Legal	10/9	8		272 318	2 178 542	-	-
Division: Debt Collection							
Accountant	7/6	1		426 074	426 074	-	-
Chief Clerk: Debt Collection	8	3		357 517	1 072 552	-	-
Senior Clerk: Debt Collection	10/9	26		272 318	7 080 263	-	-
Sub Total - Branch: Credit Management		80	 -		24 129 535	-	-
TOTAL - TREASURY MANAGEMENT		230			75 104 624		

DEPARTMENT: BUDGET AND EXPENDITURE:

		ESTIMATE	•		AVERAGE			
Post	DESIGNATION	JOB	TOTAL STA		SALARY	TOTAL COST (RAND		
Number		GRADE	proposedfill	edacancie	PACKAGE	proposed	filled	vacancies
	Senior Manager	2	1		934 210	934 210	-	-
	Secretary	10/9	1		272 318	272 318	_	-
	MANAGER: BUDGETING AND REPORT	RTING						
	Manager	3	1		844 324	844 324	-	-
	Division: Budget Management							
	Chief Accountant	5/4	1		662 601	662 601	-	-
	Accountant	7/6	4		426 074	1 704 298	-	-
	Division: Costing							
	Chief Accountant	5/4	1		662 601	662 601	-	_
	Senior Clerk	10/9	1		272 318	272 318		
	Division: MFMA Reporting							
	Chief Accountant	5/4	1		662 601	662 601	-	-
	Accountant	7/6	2		426 074	852 149	_	_
h Total	- Branch: Budget and Repor		11 -	-		5 660 890	_	_
	BRANCH: SUPPLY CHAIN MANAGEN					0 000 000		
	Manager	3	1	 	844 324	844 324	_	
	Manager Senior Clerk	10/9		+ +	272 318	272 318		
			<u> </u>	 	212 JIG	212 310		+
	Division: Demand and Acquisi		,	 	660 601	660 601		
	Chief Accountant	5/4	1	- - -	662 601	662 601		-
	Section: Demand Management	7/5			400.00	100.0-:		+
	Accountant	7/6	1		426 074	426 074	-	_
	Senior Clerk Data Base Admin	10/9	1		272 318	272 318	-	-
	Section: Acquisition							
	Accountant	7/6	1		426 074	426 074	-	-
	Chief Clerk: Acquisition	8	2		357 517	715 035		_
	Division: Logictics & Dispos							
	Chief Accountant	5/4	1		662 601	662 601	-	-
	Section: Logictics							
	Accountant	7/6	1		426 074	426 074	-	-
	Subs: Stores Admin							
	Senior Clerk: Stores	10/9	3		272 318	816 953	-	-
	Subs: Stock Control							
	Chief Storeman	8	1		357 517	357 517	-	-
	Storeman	10/9	4		272 318	1 089 271	-	-
	Forecourt Attendant	12/11	6		212 624	1 275 745	-	-
	Section: Disposal							
	Accountant	7/6	1		426 074	426 074	_	_
	Chief Clerk: Disposal	8	1		357 517	357 517		
	Senior Clerk: Disposal	10/9	3		272 318	816 953		
	Division: Contract and Bid N	Manageme	nt					
	Chief Accountant	5/4	1		662 601	662 601	_	_
	Accountant	7/6	2		426 074	852 149	_	_
h Total	L - Supply Chain Management	170	32 -	_	120 071	11 362 200	_	_
	BRANCH: EXPENDITURE MANAGEME	337M	52			11 302 200		
			,	 	044 204	044 204		_
	Manager	3	1	+	844 324	844 324		_
	Div: Creditors and VAT	F / 4	1	- - - -	660 601	660 601		
	Chief Accountant	5/4	1	 	662 601	662 601	-	-
	Sect: Sundry Debtors							
	Accountant	7/6	1	<u> </u>	426 074	426 074	-	-
	Senior Accounting Clerk	10/9	2		272 318	544 636	_	-
	Sect: Trade Creditors			+				
	Accountant	7/6	1		426 074	426 074		
	Senior Accounting Clerk	10/9	2		272 318	544 636	_	-
	Division: Payroll			$oldsymbol{\perp}$				
	Chief Accountant	5/4	1		662 601	662 601	-	-
	Accountant	7/6	1		426 074	426 074	-	-
	Chief Accounting Clerk	8	3		357 517	1 072 552	-	-
	Senior Accounting Clerk	10/9	4		272 318	1 089 271	-	-
	benior necounting elerk							

LED:

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

TOTAL COMPLEMENT - LED:

	STIMATED JOB TOTAL STAFF COMPLEN				,			
LED	GRADE	proposed	filled	<i>r</i> acancie	proposed	filled	vacancies	
TOTAL COMPLEMENT:		40			10 655 020			
PERCENTAGE UTILISATION		100	-	-	100	-	-	
TOTAL MANAGEMENT POSTS		5			4 449 576			

LED:

	STIMATE JOB		ΓAFF C	OMPLEN	TOTAL COST (RAND)			
DEPARTMENT	GRADE	proposed	filled	/acancie	proposed	filled	vacancies	
HEAD OF DIRECTORATE		2			1 429 799			
BRANCH: FRESH PRODUCE MARKET		38			9 225 221	-	-	
BRANCH: LED		9			3 606 204			
BRANCH: AGRICULTURE & MINING		11			4 865 278			
BRANCH: SSME & TRADE INVESTMENT		11			4 998 809			
TOTAL - DIRECT: LED		40	-	-	10 655 020	-	-	

HEAD OF DIRECTORATE

		STIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL STAFF COMPLI			SALARY	TOTAL COST (RAND)		
Number		GRADE	E proposed fille racancie		PACKAGE	proposed filled va		vacancies	
	Executive Director	1	1			1 072 281	1 072 281	-	-
	Senior Secretary	8	1			357 517	357 517	Ī	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 429 799	-	-

BRANCH: FRESH PRODUCE MARKET

	E	STIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL	STAFF C	OMPL	SALARY	TOTAL COST (RAND)		
		GRADE	proposed	filled /a	cancie	PACKAGE	proposed	filled	vacancies
	BRANCH: FRESH PRODUCE MARKE	Ę							
	Manager	3	1			844 324	844 324	_	-
	Senior Market Master	5/4	1			662 601	662 601	_	-
	Senior Clerk	10/9	2			272 318	544 636	_	-
	Sect: Trading Operations								
	Supervisor	7/6	1			426 074	426 074	_	-
	Operational Officer Cold and		1			357 517	357 517	_	-
	Fork Lift Operator	12/11	1			212 624	212 624	-	-
	Control Officer	16/15	6			150 238	901 431	-	_
	Gate Assistant	14/13	2			175 875	351 750	_	-
	Driver Grade III (Tractor)	15	1			153 854	153 854	-	_
	Teamleader	15	1			153 854	153 854	-	-
	General Worker	18/17	10			138 210	1 382 105	-	-
	Sect: Administration and Fi	nance							
	Accountant (Supervisor)	7/6	1			426 074	426 074	-	-
-	Market Management Systems O	8	1			357 517	357 517	_	-
	Senior Clerk	10/9	1			272 318	272 318	_	-
	Senior Cashier	10/9	8			272 318	2 178 542	-	-
AL - B	RANCH: FRESH PRODUCE MARKET		38	-	-		9 225 221	-	-

BRANCH: LED

No.	DESIGNATION	STIMATE JOB	_	STAFF (COMPLI	AVERAGE SALARY	TOTAL COST (RAND)		
		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	BRANCH: LED								
	Manager	3	1			844 324	844 324	-	-
	Snr Tourism Officer	5/4	1			662 601	662 601	-	-
	Tourism Marketing Officer	7/6	1			426 074	426 074	-	-
	Tourism Development Officer	7/6	1			426 074	426 074	-	-
	Senior Clerk: Tourism Suppor	10/9	1			272 318	272 317,80	-	_
	Aiport Administrator	7/6	1			426 074	426 074	-	-
	Senior Clerk: Aiport Admin	10/9	1			272 318	272 317,80	_	_
	General Worker	18/17	2			138 210	276 421	-	_
	TOTAL - BRANCH: LED		9	-	-		3 606 204	-	-

BRANCH: AGRICULTURE & MINING

No.	DESIGNATION E	ESTIMATED JOB TOTAL STAFF COMPLI				AVERAGE SALARY	TOTAL COST (RAND))	
		GRADE proposed filled acanci		acancie	PACKAGE	proposed	filled	vacancies	
	BRANCH: AGRICULTURE & MINING	3							
	Manager	3	1			844 324	844 324	-	-
	Snr Rural Development Office	5/4	1			662 601	662 601	-	-
	Snr Agricultural Developmen	5/4	1			662 601	662 601	-	-
	Municipal Farm Inspector	7/6	1			426 074	426 074	-	-
	Mineral Dev. Officer	7/6	1			426 074	426 074	-	-
	Agricutural Dev. Officer	7/6	1			426 074	426 074	-	-
	Pound Master	7/6	1			426 074	426 074	-	-
	Inspector - Animals	8	2			357 517	715 035	-	-
	General Worker	18/17	2			138 210	276 421	-	-
TOTAL - B	RANCH: AGRICULTURE & MINING		11		-		4 865 278	-	-

BRANCH: SSME & TRADE INVESTMENT

No.	ESTIMATED O. DESIGNATION JOB TOTAL STAI		STAFF	COMPLI	AVERAGE SALARY	TOTAL COST (RAND)			
		GRADE	proposed	filled	yacancie	PACKAGE	proposed filled vac		vacancies
	BRANCH: SSME & TRADE INVEST	MENT_							
	Manager	3	1			844 324	844 324	-	-
	Enterprise Dev, Coordinator	5/4	1			662 601	662 601	-	-
	SMME Officer	7/6	3			426 074	1 278 223	-	-
	Business Dev. Officer	7/6	1			426 074	426 074	-	-
	Hawkers Control	8	5			357 517	1 787 587	-	-
	TOTAL - LOCAL ECONOMIC DEV.		11				4 998 808,64		

HUMAN SETTLEMENT

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

TOTAL COMPLEMENT - HUMAN SETTLEMENT

	STIMATE JOB	_	TAFF C	OMPLEN	TOTAL COST (RAND)			
HUMAN SETTLEMENT	GRADE proposed filled racancie				proposed	filled	vacancies	
TOTAL COMPLEMENT:		91			39 186 493			
PERCENTAGE UTILISATION		100	-	-	100	-	-	
TOTAL MANAGEMENT POSTS		5			4 449 576			

HUMAN SETTELEMENT

	STIMATE JOB		TAFE C		TOTAL COST (RA	ND)	
DEPARTMENT		proposed		racancie		filled	vacancies
HEAD OF DIRECTORATE		2			1 429 799		
DIVISION: SPLUMA		4			2 359 073	-	-
DIVISION: AUXILIARY SERVICES		3			2 093 247		
BRANCH: DEVELOPMENT CONTROL		7			3 414 983		
BRANCH: BUILDING CONTROL		20			8 274 926		
BRANCH: DEVELOPMENT PLANNING		4			2 359 073		
BRANCH: PROPERTY AND LAND MANAGEME	NT	28			10 384 155		
BRANCH: HOUSING ADMINISTRATION		23			8 871 237		
TOTAL - DIRECT: HUMAN SETTLEMENT		91	-	-	39 186 493	_	-

HEAD OF DIRECTORATE

		STIMATE	D		AVERAGE				
Post	DESIGNATION	JOB	TOTAL STAFF COMPLI			SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed filled acancie			PACKAGE	proposed filled vacan		
	Executive Director	1	1			1 072 281	1 072 281	-	-
	Senior Secretary	8	1			357 517	357 517	Ī	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 429 799	-	-

DIVISION: SPLUMA

No.	DESIGNATION E	STAFF	COMPLI	AVERAGE SALARY	TOTAL COST (RAND)				
		GRADE	proposed	filled	/acancie	PACKAGE	proposed filled vac		vacancies
	DIVISION: SPLUMA								
	Senior Town Planner	5/4	1			662 601	662 601	-	-
	Town Planner	7/6	1			426 074	426 074	ı	-
	Office Assistant	18/17	1			138 210	138 210	Ī	-
TOTAL - 1	OTAL - DIVISION: SPLUMA						1 226 886		

DIVISION: AUXILIARY SERVICES

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

BRANCH: DEVELOPMENT CONTROL

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

BRANCH: BUILDING CONTROL

	DESIGNATION	STIMATE JOB		TAFF COMPLI	AVERAGE SALARY	TOTAL COST (DAND)		
No.	DESIGNATION					TOTAL COST (RAND)	611	
		GRADE	proposed f	illed'acancie	PACKAGE	proposed	filled	vacancies
	BRANCH: BUILDING CONTROL							
	Manager Building Control	3	1		844 324	844 324	-	-
	Building Control Officer	5/4	1		662 601	662 601	-	-
	Section: Building Control -	East						
	Senior Building Inspector	6	2		449 271	898 542	-	-
	Building Inspector	8/7	4		379 992	1 519 968	-	-
	Section: Hoarding & Outdoor	Adverti	isement					
	Hoarding & Outdoor Adv. Off	7/6	1		426 074	426 074	-	-
	Section: Development Contro	l -Centr	ral					
	Senior Building Inspector	6	2		449 271	898 542	-	-
	Building Inspector	8/7	6		379 992	2 279 952	-	-
	Section: Development Contro	l - West	<u>.</u>					
	Senior Building Inspector	6	1		449 271	449 271	-	-
	Building Inspector	8/7	3		379 992	1 139 976	-	-
TOTAL -	- BRANCH: BUILDING CONTROL	-	20			8 274 926		

BRANCH: DEVELOPMENT PLANNING

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

BRANCH: PROPERTY AND LAND MANAGEMENT

		ESTIMATE		OT A EE OOM	AVERAGE	TOTAL COOT (DAND)		
No.	DESIGNATION	JOB		STAFF COMF		TOTAL COST (RAND)		
		GRADE	proposed	filled acan d	cie PACKAGE	proposed	filled	vacancies
	BRANCH: PROPERTY AND LAND I	MANAGEMEN	T					
	Manager	3	1		844 324	844 324	-	-
	Div: Informal Settlement							
	Senior Admin Officer	5/4	1		662 601	662 601	-	-
	Admin Officer	7/6	2		426 074	852 149	-	-
	Senior Clerk	10/9	1		272 318	272 318	-	-
	Field Worker	12/11	4		212 624	850 496	-	-
	Div: Land Disposal							
	Senior Admin Officer	5/4	1		662 601	662 601	-	-
	Admin Officer	7/6	1		426 074	426 074	-	-
	Senior Clerk	10/9	2		272 318	544 636	-	-
	Field Worker	12/11	2		212 624	425 248	-	-
	Div: Property Management							
	Senior Admin Officer	5/4	2		662 601	1 325 201	-	-
	Admin Officer	7/6	3		304 656	913 967	-	-
•	Caretaker	8	5		357 517	1 787 587	_	_
	Senior Clerk	10/9	3		272 318	816 953	-	_
TAL -	BRANCH: PROPERTY AND LAND M	ANAGEMEN'	28			10 384 155		

BRANCH: HOUSING ADMINISTRATION

		ESTIMATE	D		AVERAGE			
No.	DESIGNATION	JOB	TOTAL	TOTAL STAFF COMPLI		TOTAL COST (RAND	0)	
		GRADE	proposed	filledacand	ie PACKAGE	proposed	proposed filled va	
	BRANCH: HOUSING ADMINISTRAT	ION						
	Manager	3	1		844 3	24 844 324	-	-
	Div: Beneficiary Management	_						
	Senior Admin Officer	5/4	1		662 6	01 662 601	-	-
	Admin Officer	7/6	4		426 0	74 1 704 298	-	-
	Clerk	12/11	3		212 6	24 637 872	-	-
	Div: Project Management							
	Senior Admin Officer	5/4	1		662 6	01 662 601	-	-
	Admin Officer	7/6	2		426 0	74 852 149	-	-
	Clerk	12/11	3		212 6	24 637 872	-	-
	Div: Housing Development							
	Senior Admin Officer	5/4	1		662 6	01 662 601	-	-
	Admin Officer	7/6	4		426 0	74 1 704 298	-	-
	Clerk	12/11	3		167 5	41 502 623	-	-
TOTAL -	TAL - BRANCH: HOUSING ADMINISTRATION					8 871 237		

PUBLIC SAFETY AND TRANSPORT

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

TOTAL COMPLEMENT - PUBLIC SAFETY AND TRANSPORT

	EST IM ATE	D						
COMMUNITY SERVICES	JO В	JOB TOTAL STAFF COMPLEMEN TOTAL COST (RAND)						
	GRADE	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:		871	_	-	232 321 254	-	-	
PERCENTAGE UTILISATION		100	1	-	100	1	-	
TO TAL MANAGEMENT POSTS		6			5 293 899			

public safety and transport

	STMATE	D							
	ЈО В	TO TAL ST	AFF COM	1 PLEM EN	TOTAL COST (RAND)				
DEPARTMENT	GRADE	proposed	filled	vacancies	proposed	filled	vacancies		
HEAD OF DIRECTORATE:		2	-	-	1 429 799	-	-		
BRANCH:SECURITY SERVICES		259	-	-	72 649 496	-	-		
BRANCH: TRAFFIC TRAINING COLLEGE		18			6 254 687				
BRANCH:TRAFFIC SERVICES		159			38 951 382				
BRANCH FLEET MANAGEMENT		85			19 133 730				
BRANCH: EMERGENCY SERVICES		348			93 902 160				
TOTAL DIRECT. PST		871	-	-	232 321 254	-	-		

HEAD OF DIRECTORATE:

	H	STMATE	D			AVERAGE			
Post	DESIGNATION	ЈО В	TOTAL STAFF COMPLEME			SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	HEAD OF DIRECTORATE:	1	1			1 072 281	1 072 281	-	-
	SeniorSecretary	8	1			357 517	357 517	ı	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 429 799	-	-

BRANCH: SECURITY SERVICES

	- I	ESTMATED JOB TOTAL STAFF COMPLEME				AVERAGE				
Post	DESIGNATION	JO B				SALARY	TOTAL COST (RAN			
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies	
	BRANCH: SECURITY SERVICES									
	Security Chief Officer	3	1			844 324	844 324	_	-	
	Typist Clerk	12/11	1			212 624	212 624	-	_	
	Div. Security Operations	5/4	1			662 601	662 601		_	
	Assistant Chief Security Off Sect: Security Operations -		1			002 001	- 002 001		-	
	Senior Superintendant	6	1			449 271	449 271		_	
	Subsect: Security Operations	- Vira				11,7 2,7 1	-	_	_	
	Superintendant Security	7	1			400 449	400 449	-	-	
	Assistant Superintendant	8	4			357 517	1 430 069	-	-	
	Security Officer	12/9	36			250 461	9 016 592	-	_	
	Subsect: Security Operations	- Henn	en. & Ven	ters.			-	-	-	
	Superintendant Security	7	1			400 449	400 449	_	-	
	Assistant Superintendant	8	4			357 517	1 430 069	-	-	
	Security Officer	12/9	16			250 461	4 007 374	_	-	
	Sect: Security Operations -C	<u>entral</u>						_	-	
	Senior Superintendant	6	1			449 271	449 271	_	-	
	Subsect: Security Operations					400 440	400 440	_	-	
	Superintendant Security	7 8	1 2		-	400 449 357 517	400 449 715 035		-	
	Assistant Superintendant	12/9	32		-	250 461	8 014 749		_	
	Security Officer Subsect: Security Operations		32			230 401	0 014 /49		_	
	Superintendant Security	<u>- свр</u>	1			400 449	400 449	_	_	
	Assistant Superintendant	8	2			357 517	715 035	_	-	
	Security Officer	12/9	32			250 461	8 014 749	-	-	
	Sect: Security Operations -W	est						-	-	
	Senior Superintendant	6	1			449 271	449 271	-	-	
	Subsect: Security Operations	- Oden	daalsrus					-	-	
	Superintendant Security	7	1			400 449	400 449	_	-	
	Assistant Superintendant	8	2			357 517	715 035	-	-	
	Security Officer	12/9	36			250 461	9 016 592	_	-	
	Subsect: Security Operations								-	
	Superintendant Security	7	1			400 449	400 449	_	-	
	Assistant Superintendant	8	1 8			357 517	357 517	_	-	
	Security Officer	12/9	8			250 461	2 003 687		_	
	<u>Sect: By-laws</u> Senior Superintendant	6	1			449 271	449 271		_	
	Subsect: East	-				117 2/1	110 2/1		_	
	Superintendant Security	7	1			400 449	400 449	_	_	
	Assistant Superintendant	8	1			357 517	357 517	_	_	
	Security Officer	12/9	6			250 461	1 502 765	_	_	
	Subsect: Central							_	-	
	Superintendant Security	7	1			400 449	400 449	-	_	
	Assistant Superintendant	8	1			357 517	357 517	-	-	
	Security Officer	12/9	6			250 461	1 502 765	_	-	
	Subsect: West							-	-	
	Superintendant Security	7	1			400 449	400 449	-	-	
	Assistant Superintendant	8	1			357 517	357 517	_	-	
	Security Officer	12/9	6			250 461	1 502 765	-	-	
	Sect: Intergrity & Standards	6	1			449 271	449 271			
	Senior Superintendant Subsect: (Rev. Prot)East	ь	1			449 2/1	449 271		_	
	Superintendant Security	7	2		-	400 449	800 898			
	Assistant Superintendant	8	4			357 517	1 430 069		_	
	Rev Prot. Officer	10/9	8			272 318	2 178 542	_	_	
	Subsect: (VIP. Prot) Central	10/9				2,2310		_	_	
	Superintendant Security	7	1			400 449	400 449	-	-	
	Assistant Superintendant	8	2			357 517	715 035	-	-	
	VIP Prot. Officer	10/9	12			272 318	3 267 814	-	-	
	Subsect:(Fraud & Anti.Corrup	tion) W	est			· · · · · · · · · · · · · · · · · · ·			-	
	Superintendant Security	7	2			400 449	800 898	-	-	
	Assistant Superintendant	8	2			357 517	715 035	-	-	
	Fraud & Anti Corruption Offi	10/9	8			272 318	2 178 542	-	-	
	Subsect: Crime Prevention							-	-	
	Superintendant Security	7	1			400 449	400 449	-	-	
	Assistant Superintendant	8	1			357 517	357 517	-	-	
	Crime Prevention Officer	10/9	3			272 318	816 953 72 649 496	-	-	

BRANCH: TRAFFIC TRAINING COLLEGE

	E	STMATE	D		AVERAGE			
Post	DESIGNATION	ЈО В	TOTALS	TAFF COMPLEME	SALARY	TOTAL COST (RAN	ID)	
Number		GRADE	proposed	filledvacancies	PACKAGE	proposed	filled	vacancies
	BRANCH: TRAFFIC TRAINING COL	LEGE						
	Chief Traffic Training	3	1		844 324	844 324	-	-
	Sect : Traffic Training Coll	<u>ege</u>						
	Senior Superintendant Traffi	6	1		449 271	449 271	-	-
	Subs:							
	Superintendant Traffic	7	1		400 449	400 449	-	-
	Assistant Superintendant	8	4		357 517	1 430 069	-	-
	Subs: Admin							
	Senior Superintendant Traffi	6	1		449 271	449 271	_	-
	Assistant Superintendant	8	4		357 517	1 430 069	-	_
	Senior Clerk	10/9	1		272 318	272 318	-	_
	Cleaner	18/17	2		138 210	276 421	-	-
	Yard Cleaner	18/17	2		138 210	276 421	-	-
	Subs: OMS							
	QMS Officer	7/6	1		426 074	426 074	-	-
TOTAL	- BRANCH:TRAINING COLLEGE		18			6 254 687	-	-

BRANCH: TRAFFIC SERVICES

	E	STMATE	D		AVERAGE			
Post	DESIGNATION	ЈО В	TOTALS	TAFF COMPLEME	SALARY	TOTAL COST (RAN	D)	
Number		GRADE	proposed	filled vacancies	PACKAGE	proposed	filled	vacancies
	BRANCH: TRAFFIC SERVICES							
	Chief Traffic	3	1		844 324	844 324	-	-
	C lerk	12/11	1		212 624	212 624	-	-
	Div: Traffic Law Enforcement							
	Assistant Chief Traffic Offi	5/4	1		662 601	662 601	_	-
	Sect: Traffic - East							
	Senior Superintendant Traffi	6	1		449 271	449 271	_	
	Subsect: Traffic - Virginia							
	Superintendant Traffic	7	1		400 449	400 449	_	-
	Assistant Superintendant	8	2		357 517	715 035	_	-
	Traffic Officer	12/9	8		250 461	2 003 687	_	-
	Traffic Warden	12/11	4		212 624	850 496	_	-
	Subsect: Traffic - Hennen. &	Venter						
	Superintendant Traffic	7	1		400 449	400 449	-	-
	Assistant Superintendant	8	2		357 517	715 035	_	-
	Traffic Officer	12/9	4		250 461	1 001 844	_	-
	Traffic Warden	12/11	2		212 624	425 248	_	_
	Sect: Traffic - Central							
	Senior Superintendant Traffi	6	1		449 271	449 271	_	_
	Subsect: Traffic - Warrants		_					
	Traffic Officer	12/9	6		250 461	1 502 765	_	_
	Subsect: Traffic - Speed	12/)						
	Traffic Officer	12/9	8		250 461	2 003 687	_	_
	Subsect: Law Enforcement	12/3		+	250 101	2 003 007		
	Traffic Officer	12/9	15	+	250 461	3 756 913	_	_
	Traffic Warden	12/11	4	+	212 624	850 496	_	_
	Subsect: Law Enforcement	12/11		+	212 021	030 130		
	Traffic Officer	12/9	15		250 461	3 756 913	_	_
	Traffic Warden	12/11	4		212 624	850 496	_	_
	Sect: Traffic - West	12/11			212 024	030 490		
	Senior Superintendant Traffi	6	1		449 271	449 271	_	_
	Subsect: Odendaalsrus	0	1		447 2/1	449 271		_
	1	7	1		400 449	400 449	_	_
	Superintendant Traffic	8	2		357 517	715 035		-
	Assistant Superintendant Traffic Officer	12/9	8		250 461	2 003 687		_
			4		201 731	806 924		_
	Traffic Warden	12/11	- 4	+	201 /31	000 924		
	Subsect: Allanridge	8	2		357 517	715 035		
	Assistant Superintendant		4	+				
	Traffic Officer	12/9	2		250 461 201 731	1 001 844 403 462		
	Traffic Warden	12/11			201 /31	403 402		-
	Subsection: Road Signs & Roa	d Markii	1 1		400 449	400 449		_
	Superintendant Traffic	8	1	 	400 449 357 517	400 449 357 517		
	Assistant Superintendant		3		212 624	637 872		
	General Workman	12/11	20		150 238	3 004 769		_
	Artisan Aid/Painter	16/15				276 421		
	General Worker	18/17	2		138 210	276 421		-
	Div: Traffic Administration		-		660.607	660.607		
	Assistant Chief Traffic Offi	5/4	1		662 601	662 601		_
	Section: Traffic Administrat							
	Senior Superintendant Traffi	6	1		449 271	449 271	_	-
	Subsect: Back Office							ļ
	Admin Officer	7/6	1		426 074	426 074	_	_
	Comp. Admin							
	Senior Clerk	10/9	3		272 318	816 953		-
	Clerk	12/11	3		212 624	637 872	_	-
	General Worker	18/17	12		138 210	1 658 526		-
	Comp. Paypoint					ļ		
	Cashier	12/11	3		212 624	637 872	-	-
	Comp. Acc. BURO							1
	Clerk	12/11	3 159		212 624	637 872 38 951 382	-	-

BRANCH: FLEET MANAGEMENT

	E	STMATE	D		AVERAGE				
Post	DESIGNATION	JO B	TOTALS	TAFF COMPLEME	SALARY	TOTAL COST (RAND)			
Number		GRADE	proposed	filled vacancies	PACKAGE	proposed	filled	vacancie	
	BRANCH: FLEET MANAGEMENT								
	Manager:FleetAdministration	3	1		844 324	844 324	_	-	
	Div: Workshop								
	SeniorFleetOfficer	5/4	1		662 601	662 601	-	-	
	Subsect: Workshop - East								
	Forem an	8	1		357 517	357 517			
	Comp. Mechanical Workshop								
	M echanic	9	3		289 371	868 112	-	-	
	Asst.Mechanic	12/11	2		212 624	425 248	-	-	
	DriverGrade II	12/11	2		212 624	425 248	-	-	
	Asst. Artisan Aid Grade I	12/11	6		212 624	1 275 745	_	_	
	Artisan Aid	16/15	6		150 238	901 431	_	-	
	GeneralW orker	18/17	1		138 210	138 210	_	-	
	Comp. Electrical Workshop	,-,				130 210			
	Auto Electrician	9	2		289 371	578 741	_		
	Asst. Auto E lectrician	12/11	2		212 624	425 248	_		
	Asst. Artisan Aid Grade I	12/11	2		212 624	425 248	_	_	
	Artisan Aid	16/15	1		150 238	150 238	_	_	
	GeneralW orker	18/17	1		138 210	138 210	_	_	
	Subsect: Workshop - Central	10/1/	-		130 210	150 210			
	Forem an	8	1		357 517	357 517			
	Comp. Mechanical Workshop		-		337.317	337.317			
	M echanic	9	10		289 371	2 893 707	_		
	Asst.Mechanic	12/11	4		212 624	850 496	_		
	DriverGrade II	12/11	2		212 624	425 248	_		
	Asst. Artisan Aid Grade I	12/11	2		212 624	425 248	_	_	
	Artisan Aid	16/15	10		150 238	1 502 384	_	_	
	GeneralW orker	18/17	2		138 210	276 421	_	_	
	Comp. Electrical Workshop	10/1/			130 210	270 121			
	Auto Electrician	9	3		289 371	868 112	_		
	Asst. Auto E ectrician	12/11	2		212 624	425 248	_		
	Asst. Artisan Aid Grade I	12/11	2		212 624	425 248	_	_	
	Artisan Aid	16/15	2		150 238	300 477		_	
	GeneralWorker	18/17	2		138 210	276 421		_	
	Comp. Welding	10/17			130 210	2/0 121		-	
	W elder/Boilerm aker	q	2		289 371	578 741	_		
	Asst. Boilem aker	12/11	2		212 624	425 248			
	Asst. Artisan Aid Grade I	12/11	2		212 624	425 248			
	Artisan Aid	16/15	2		150 238	300 477			
	GeneralWorker	18/17	1		138 210	138 210			
	Comp. Admin Auxilliary Servi			 	130 210	130 210		_	
	Senior Clerk	10/9	1		272 318	272 318	_		
	C brk	12/11	1		212 624	212 624			
	C leaner	18/17	1		138 210	138 210		_	
	L - BRANCH: FLEET MANAGEMENT	10/1/	85		130 210	138 210		_	

BRANCH: EMERGENCY SERVICES

Post	DESIGNATION	STIMATE JOB	•	TAFF COMPLEME	AVERAGE SALARY	TOTAL COST (RAN	D.)	
Number	DEGENATOR	GRADE		filled vacancies	PACKAGE	proposed	filled	vacancies
	BRANCH: EMERGENCY SERVICES							
	Fire and Rescue Chief	3	1		844 324	844 324	_	-
	Clerk Division: Fire Safety & Trai	12/11	1		212 624	212 624		-
	Asst Chief Fire Officer	5/4	1		662 601	662 601	_	-
	Sect: Fire Safety -East							
	Divisional Officer	6 8	3		449 271 357 517	449 271 1 072 552		-
	Station Officer Fire Fighter	12/9	2		250 461	500 922		_
	Sect: Fire Safety - West	12/)			230 101	300 322		
	Divisional Officer	6	1		449 271	449 271	-	-
	Station Officer Fire Fighter	8 12/9	5 2		357 517 250 461	1 787 587 500 922		-
	Sect: Fire Safety - PIER	12/9	2		250 461	500 922		_
	Divisional Officer	6	1		449 271	449 271	-	-
	Station Officer	8	4		357 517	1 430 069	-	-
	Fire Fighter Sect: Training College	12/9	2		250 461	500 922	_	-
	Divisional Officer	6	1		449 271	449 271	_	_
	Station Officer	8	6		357 517	2 145 104	-	-
	Fire Fighter	12/9	2		250 461	500 922	-	-
	<u>Division: Operational Service</u> Asst Chief Fire Officer	5/4	1		662 601	662 601	_	_
	Sect: Fire Operational - Ea				502 001	002 001		
	Divisional Officer	6	1		449 271	449 271	-	-
	Subsect: Virginia				255 51	1 420 000		
	Station Officer Fire Fighter	8 12/9	20		357 517 250 461	1 430 069 5 009 218		-
	Hydrant Official	16/15	3		150 238	450 715		-
-	General Worker	18/17	9		138 210	1 243 894	=	-
	Subsect: Meloding	8	4		357 517	1 430 069		_
	Station Officer Fire Fighter	12/9	20		250 461	5 009 218		-
	Subsect: Hennenman	12/5						
	Station Officer	8	4		357 517	1 430 069	-	-
	Fire Fighter	12/9	20		250 461	5 009 218	-	-
	Subsect: Phomolong Station Officer	8	4		357 517	1 430 069		-
	Fire Fighter	12/9	20		250 461	5 009 218	-	-
	Subsect: Mmamahabane							
	Station Officer Fire Fighter	8 12/9	20		357 517 250 461	1 430 069 5 009 218		-
	Sect: Fire Operational - Co		20		230 401	3 009 210		
	Divisional Officer	6	2		449 271	898 542	=	-
	Subsect: CENTRAL							
	Station Officer Fire Fighter	8 12/9	4 36		357 517 250 461	1 430 069 9 016 592		-
	Control Room Attendant	12/11	4		212 624	850 496	_	-
	Subsect: Thabong							
	Station Officer	8	4		357 517	1 430 069		-
	Fire Fighter Subsect: Auxiliary Services	12/9	24		250 461	6 011 062		-
	Station Officer	8	1		357 517	357 517	-	-
	Typist Clerk	12/11	1		212 624	212 624		-
	Clerical Clerk	14/13	3		175 875	175 875 450 715		-
	Hydrant Official General Worker	16/15 18/17	6		150 238 138 210	829 263		-
	Sect: Fire Operational - We	est						
	Divisional Officer	6	1		449 271	449 271		-
	Subsect: Odendaalsrus Station Officer	8	4		357 517	1 430 069	_	_
	Fire Fighter	12/9	20		250 461	5 009 218		-
-	Hydrant Official	16/15	3		150 238	450 715	-	-
	General Worker	18/17	9		138 210	1 243 894	-	-
	Subsect:Kutlwanong Station Officer	8	4		357 517	1 430 069	_	_
	Fire Fighter	12/9	20		250 461	5 009 218	-	-
-	Subsect: Nyakallong							
	Station Officer Fire Fighter	8 12/9	4 20		357 517 250 461	1 430 069 5 009 218		
	Fire Fighter Division: Disaster Managemer	-	20		250 101	3 009 210		
	Asst Chief Fire Officer	5/4	1		662 601	662 601	-	-
	Divisional Officer	6	1		449 271	449 271	_	-
	<u>Sect: Fire Safety -East</u> Station Officer	8	1		357 517	357 517	_	_
	Fire Fighter	12/9	1		250 461	250 461		_
	Sect: Fire Safety - Central							
	Divisional Officer	6	2		449 271	898 542	-	-
	Fire Fighter Sect: Fire Safety - West	12/9	2		250 461	500 922		-
	Divisional Officer	6	1		449 271	449 271	-	-
	Fire Fighter	12/9	1		250 461	250 461	-	-
	TOTAL - BRANCH: EMERGENCY SE	RVICES	348			93 902 160		

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

COMPARISON OF THE APPROVED & PROPOSED STRUCTURE

MATJHABENG TOTAL:

	TOTAL STAFF	COMPLEMENT	Г	TOTAL COST (RAND)			
	approved	filled	prop - march 2017	approved	filled	prop -march 2017	
TOTAL COMPLEMENT:	3 727	2 307	4 048	818 896 840	468 115 383	997 293 168	
PERCENTAGE UTILISATION	100	62	109	100	57	122	
TOTAL MANAGEMENT POSTS	79	53	74	67 935 736	46 012 184	65 380 604	

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAFF	COMPLEMENT	Г	TOTAL COST (RA	ND)	
	approved	filled	prop - march 2017	approved	filled	prop - feb 2017
TOTAL COMPLEMENT:	49	39	67	27 933 800	23 403 942	24 951 152
PERCENTAGE UTILISATION	100	80	137	100	84	89
MANAGEMENT POSTS	11	11	7	10 684 545	10 684 545	6 268 169

$\underline{\text{TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:}}$

	TOTAL STAFF	COMPLEMENT	Г	TOTAL COST (RAND)			
	approved	filled	prop - march 2017	approved	filled	prop -march 2017	
TOTAL COMPLEMENT:	24	13	18	12 978 361	8 452 943	8 796 704	
PERCENTAGE UTILISATION	100	54	75	100	65	68	
MANAGEMENT POSTS	5	5	3	4 653 525	4 653 525	2 622 857	

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

	TOTAL STAFF	COMPLEMENT	Γ	TOTAL COST (RAND)			
	approved	filled	prop - march 2017	approved	filled	prop -march 2017	
TOTAL COMPLEMENT:	56	36	26	20 859 154	13 536 957	11 776 607	
PERCENTAGE UTILISATION	100	64	46	100	65	56	
MANAGEMENT POSTS	9	7	4	6 982 546	5 293 899	3 605 252	

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	TOTAL STAFF	COMPLEMENT	Γ	TOTAL COST (RAND)			
	approved	filled	prop - march 2017	approved	filled	prop -march 2017	
TOTAL COMPLEMENT:	124	111	380	42 421 634	28 000 585	110 849 054	
PERCENTAGE UTILISATION	100	90	306	100	66	261	
MANAGEMENT POSTS	11	8	13	7 588 394	5 899 747	11 383 938	

TOTAL COMPLEMENT - FINANCE:

TOTHE COMPEDIATE TIME	<u></u>						
	TOTAL STAFF	COMPLEMENT	Г	TOTAL COST (RAND)			
	approved	filled	prop - march 2017	approved	filled	prop -march 2017	
TOTAL COMPLEMENT:	225	159	317	55 886 472	39 804 004	110 421 309	
PERCENTAGE UTILISATION	100	71	199	100	71	198	
MANAGEMENT POSTS	9	8	10	8 006 643	7 162 320	8 850 967	

TOTAL COMPLEMENT - LED:

	TOTAL STAFF	COMPLEMENT	Г	TOTAL COST (RAND)			
	approved	filled	prop - march 2017	approved	filled	prop -march 2017	
TOTAL COMPLEMENT:	69	33	40	34 763 941	14 877 330	10 655 020	
PERCENTAGE UTILISATION	100	48	58	100	43	31	
MANAGEMENT POSTS	12	3	5	10 629 501	5 473 673	4 449 576	

TOTAL COMPLEMENT - HUMAN SETTLEMENT:

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

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

	TOTAL STAFF	COMPLEMENT	Г	TOTAL COST (RAND)			
	approved	filled	prop - march 2017	approved	filled	prop -march 2017	
TOTAL COMPLEMENT:	504	261	871	131 984 702	70 768 708	232 321 254	
PERCENTAGE UTILISATION	100	52	173	100	54	176	
MANAGEMENT POSTS	4	1	6	3 467 181	934 210	5 293 899	

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	TOTAL STAFF	COMPLEMENT	Г	TOTAL COST (RAND)			
	approved	filled	prop - march 2017	approved	filled	prop -march 2017	
TOTAL COMPLEMENT:	1 328	971	1 117	216 770 967	146 454 886	209 480 628	
PERCENTAGE UTILISATION	100	73	84	100	68	97	
MANAGEMENT POSTS	6	3	7	7 916 757	2 622 857	6 138 223	

$\underline{\texttt{TOTAL}}\ \ \underline{\texttt{COMPLEMENT}}\ \ -\ \underline{\texttt{INFRASTRUCTURE}}\ \ \underline{\texttt{MANAGEMENT}}\ \ \underline{\texttt{SERVICES}}:$

	TOTAL STAFF	COMPLEMENT	Γ	TOTAL COST (RAND)			
	approved	filled	prop - march 2017	approved	filled	prop -march 2017	
TOTAL COMPLEMENT:	1 348	684	1 121	275 297 809	122 816 028	238 854 948	
PERCENTAGE UTILISATION	100	51	83	100	45	87	
MANAGEMENT POSTS	13	5	14	11 473 824	4 221 618	12 318 148	

INFRASTRUCTURE:

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

TOTAL COMPLEMENT - DIRECTORATE INFRA STRUCTURE:

	STIMATED						
	JOB	TOTAL STAFF COMPLEMEN			TOTAL COST (F	RAND)	
INFRA STRUCTURE	GRADE	approved	filled	acancie	approved	filled	vacancies
TOTAL COMPLEMENT:		1 121	-	-	238 854 948	ı	-
PERCENTAGE UTILISATION		100	ı	_	100	I	-
TOTAL MANAGEMENT POSTS		14			12 318 148		

DIRECTORATE: INFRA STRUCTURE:

	STIMATE	D						
	JOB	TOTAL STAFF COMPLEMEN			TOTAL COST (RAND)			
DEPARTMENT	GRADE	approved	filled	acancie	approved	filled	vacancies	
HEAD OF DIRECTORATE:		2	_	-	1 429 799	-	-	
DEPARTMENT: CIVIL ENGINEERING SERVICE		829	0	0	162 134 379	-	-	
BRANCH: PLANNING, DESIGN & INFORMATION		13	0	0	5 380 631	-	-	
BRANCH: SURVEYING:		11			3 871 693			
DIVISION: ADMIN.AUXIL.SERVICES:		6	0	0	1 753 595	-	-	
DEPARTMENT: PMU:		12	0	0	6 931 039	-	_	
DEPARTMENT: ELECTRICAL ENGINEERING SE		248	0	0	57 353 812	-	-	
TOTAL - DIRECT: INFRA STRUCTURE		1 121	-	_	238 854 948	-	_	

HEAD OF DIRECTORATE:

	E	STIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL STAFF COMPLEMEN		SALARY	TOTAL COST (RAND)			
Number		GRADE	approved filledacancie		PACKAGE	approved filled		vacancies	
	Executive Directore Infrastr	1	1			1 072 281	1 072 281	_	-
	Secretary	8	1			357 517	357 517	ı	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 429 799	-	_

DEPARTMENT: CIVIL ENGINEERING SERVICES:

	DEPARTMENT: CIVIL ENGINE	STIMATE			AVERAGE			
Post	DESIGNATION	JOB	TOTAL STA	FF COMPLEMEN	SALARY	TOTAL COST (RAND)		
Number		GRADE	approved	filledacancie	PACKAGE	approved	filled	vacancies
	Senior Manager Civil Eng.Ser	2	1		934 210	934 210	_	-
	Secretary	10/9	1		272 318	272 318	_	_
ıb Tota	l - Senior Manager's Office		2	0		1206528,003	0	0
	BRANCH: ROADS & STORMWATER							
	Manager Roads	3	1		844 324	844 324	-	_
	Sect: Roads & Stormwater: He	nnenman	& Venters	burg				
	Technologist	5/4	1		662 601	662 601	-	_
	Clerk	12/11	1		212 624	212 624	_	_
	Subs: Patching & Blading - H	enm./Ph	omolong					
	Technician	8/7	1		379 992	379 992	-	_
	Component: Patching:							
	Driver Grade II	14/13	1		175 875	175 875	-	-
	Team Leader	15	1		153 854	153 854	-	-
	General Worker	18/17	5		138 210	691 052	-	_
	Component: Blading							
	Operator	10	2		251 267	502 534	-	_
	Driver Grade I - Roller	12/11	3		212 624	637 872	-	_
	Operators Aid	16/15	2		150 238	300 477	-	-
	Subs: Patching & Blading - V			<u>bane</u>				
	Technician	8/7	1		379 992	379 992	-	-
	Component: Patching:							
	Driver Grade II	14/13	1		175 875	175 875	-	_
	Team Leader	15	1		153 854	153 854	-	-
	General Worker	18/17	5		138 210	691 052	-	_
	Component: Blading							
	Operator	10	1		251 267	251 267	-	_
	Operators Aid	16/15	1		150 238	150 238	-	_
	Subs: Storm Water - Henm/Pho			o/Mmamahane	252 222	-	_	
	Technician-Storm Water				379 992	379 992		_
	Comp: Street Cleaning and We				155 055	175 075		
	Driver Grade II Team Leader	14/13 15	1		175 875	175 875		
			6		153 854	153 854	-	
	General Worker Comp: Paving, Curbs, Drains,	18/17		<u> </u>	138 210	829 263	_	
	Bricklayer	SW Net	WOLK 1		289 371	289 371	_	
	Driver Grade II	14/13	1		175 875	175 875		
	Team Leader	14/13	1		153 854	153 854		
	General Worker	18/17	5		138 210	691 052		
	Comp: Catchpit & SW Cleaning		5		130 210	091 032	_	
	Operator TLB	10	1		251 267	251 267	_	_
	Driver Grade II	14/13	1		175 875	175 875	_	
	Team Leader	15	1		153 854	153 854		
	General Worker	18/17	6		138 210	829 263	_	
	Component: General Cleaning-			 	130 210	020 200		
	Driver Grade I - GRAB	12/11	1		212 624	212 624	_	_
	Operators Aid	16/15	1		150 238	150 238	_	_
	Sect: Roads & Stormwater: St			nia Meloding		130 230		
	Technologist	5/4	1		662 601	662 601	-	_
	Clerk	12/11	1		212 624	212 624	_	_
	Subs: Patching & Blading - V			ng l		021		
	Technician	8/7	1		379 992	379 992	-	_
	Component: Patching: Team 1							
	Driver Grade II	14/13	1		175 875	175 875	-	_
	Team Leader	15	1		153 854	153 854	_	_
	General Worker	18/17	5		138 210	691 052	_	_
	Component: Patching: Team 2	-3/1/				0,1 0,52		
	Driver Grade II	14/13	1		175 875	175 875	_	_
	Team Leader	15	1		153 854	153 854	_	_
	General Worker	18/17	5		138 210	691 052	-	_
	Component: Blading & Graveli					032		
	Operator	10	2		251 267	502 534	_	_
	Driver Grade I - Roller	12/11	3		212 624	637 872	_	_
	Operators Aid	16/15	2		150 238	300 477	_	_

Tec Con Dri Tee Ger Con Bri Tee Ger Con Ope Dri Tee	ubs: Storm Water - Virginia chnician-Storm Water Maint imp: Street Cleaning and We civer Grade II cam Leader cheral Worker incklayer cicklayer cicklayer cicklayer cicklayer cham Leader cheral Worker mp: Catchpit & SW Cleaning perator TLB	8/7 ed killi 14/13 15 18/17 SW Netw 9 14/13 15 18/17	1 ng 1 2 12		379 992 175 875 153 854 138 210 289 371	379 992 175 875 307 708 1 658 526 289 371	-	- - - -
Com Dri Tea Ger Com Bri Tea Ger Com Tea Ger Com Ope Com Dri Tea Ger Com Ope Ope Ope	omp: Street Cleaning and We river Grade II cam Leader whereal Worker omp: Paving, Curbs, Drains, ricklayer river Grade II cam Leader whereal Worker omp: Catchpit & SW Cleaning	ed killi 14/13 15 18/17 SW Netw 9 14/13 15 18/17	ng 1 2 12 rork 1 1		175 875 153 854 138 210	175 875 307 708 1 658 526		-
Dri Tea Ger Con Bri Dri Tea Ger Con Ope Dri Tea Ger Con	river Grade II tam Leader mmp: Paving, Curbs, Drains, ricklayer river Grade II tam Leader meral Worker mp: Catchpit & SW Cleaning merator TLB	14/13 15 18/17 SW Netw 9 14/13 15 18/17	1 2 12 cork 1 1		153 854 138 210	307 708 1 658 526	-	
Ger Con Bri Tee Ger Con Ope Dri Tee Ger Con Ope	eneral Worker pmp: Paving, Curbs, Drains, ricklayer river Grade II am Leader eneral Worker pmp: Catchpit & SW Cleaning perator TLB	18/17 SW Netw 9 14/13 15 18/17	12 rork		138 210	1 658 526	-	
Con Bri Dri Tea Ger Con Ope Dri Tea Ger Con Ope Opri Tea	mp: Paving, Curbs, Drains, ricklayer river Grade II am Leader mp: Catchpit & SW Cleaning perator TLB	9 14/13 15 18/17	ork 1 1					
Bri Dri Tea Ger Con Ope Dri Tea Ger Con Ope	ricklayer river Grade II sam Leader meral Worker mmp: Catchpit & SW Cleaning serator TLB	9 14/13 15 18/17	1 1		289 371	289 371		
Dri Tea Ger Con Ope Dri Tea Ger Con Ope Ope Ope Ope Ope	river Grade II eam Leader eneral Worker omp: Catchpit & SW Cleaning perator TLB	14/13 15 18/17	1		289 371 F			_
Tea Ger Con Ope Dri Tea Ger Con	eam Leader eneral Worker omp: Catchpit & SW Cleaning perator TLB	15 18/17			175 875	175 875		
Con Ope Dri Tea Ger Con Opi Opi	omp: Catchpit & SW Cleaning perator TLB		1		153 854	153 854	-	
Ope Dri Tea Ger Con Dri	perator TLB		5		138 210	691 052	-	_
Dri Tea Ger Con Dri								
Tea Ger Con Dri	river Grade II	10	1		251 267	251 267	-	
Ger Com Dri	am Leader	14/13 15	1		175 875 153 854	175 875 153 854	-	
Com Dri Ope	neral Worker	18/17	5		138 210	691 052	_	
0pe	omponent: General Cleaning-							
_	river Grade I - GRAB	12/11	1		212 624	212 624	-	
10^	perators Aid	16/15	1		150 238	150 238	-	
	ect: Roads & Stormwater: Stechnologist	orm Wate	r - OD & K	<u>utlwanong</u>	662 601	662 601	-	
	erk	12/11	1		426 074	426 074	_	
	bs: Patching & Blading - O		wanong					
Tec	chnician	8/7	1		379 992	379 992	-	-
	omponent: Patching: Team 1							
	river Grade II eam Leader	14/13 15	1	+ +	175 875 153 854	175 875 153 854	-	
	eam Leader eneral Worker	18/17	5		138 210	691 052	-	
	omponent: Patching: Team 2	J, I,						
	iver Grade II	14/13	1		175 875	175 875	-	=
	eam Leader	15	1		153 854	153 854	-	=
	neral Worker mponent: Blading & Graveli	18/17	5	- 	138 210	691 052	-	
	erator	ng 10	2	 	251 267	502 534	_	_
	river Grade I - Roller	12/11	3		212 624	637 872	-	
9q0	erators Aid	16/15	2		150 238	300 477	-	-
	bs: Storm Water - OD & Kut					-		
	chnician-Storm Water Maint	8/7	1		379 992	379 992	-	
	mp: Street Cleaning and We	14/13	ng 1		175 875	175 875	_	
	am Leader	15	1		153 854	153 854	-	_
Ger	neral Worker	18/17	6		138 210	829 263	-	_
	omp: Paving, Curbs, Drains,							
	ricklayer	9	1		289 371	289 371	-	
	river Grade II eam Leader	14/13 15	1	-	175 875 153 854	175 875 153 854	-	
	eneral Worker	18/17	5		138 210	691 052	-	_
	mp: Catchpit & SW Cleaning							
	perator TLB	10	1		251 267	251 267	-	
	river Grade II	14/13	1		175 875	175 875 153 854	-	
	am Leader neral Worker	15 18/17	6		153 854 138 210	829 263	-	
	emponent: General Cleaning-				130 210	029 203		
	iver Grade I - GRAB	12/11	1		212 624	212 624	-	-
	perators Aid	16/15	1		150 238	150 238	-	-
	ct: Roads & Stormwater: St			idge & Nyaka		660 601		
	echnologist erk	5/4 12/11	1	 	662 601 251 267	662 601 251 267	-	
	bs: Patching, Blading and			Kutlwanong				
Tec	chnician	8/7	1		379 992	379 992	-	=
	omponent: Patching: Team 1							
	river Grade II eam Leader	14/13	1		175 875 153 854	175 875 153 854	-	
	eam Leader eneral Worker	15 18/17	5	 	138 210	691 052	-	
	omponent: Blading	10/1/			133 210	331 332		
0pe	perator	10	1		251 267	251 267	-	-
	perators Aid	16/15	1		150 238	150 238	-	_
	mp: Street Cleaning and We	ed killi 14/13	ng 1	+ +	175 875	175 875	_	
	am Leader	14/13	1		153 854	153 854	-	
	perators Aid	16/15	1		150 238	150 238	-	-
	neral Worker	18/17	6		138 210	829 263	-	-
I	omp: Paving, Curbs, Drains,							
	ricklayer river Grade II	9	1		289 371	289 371	-	
Bri	iver Grade II	14/13			175 875 153 854	175 875 153 854	-	
Bri Dri		15	1 1					
Bri Dri Tea	eam Leader eneral Worker	15 18/17	1 5		138 210	691 052	-	-
Bri Dri Tea Ger	am Leader	18/17						
Bri Dri Tea Ger Con	eam Leader eneral Worker omp: Catchpit & SW Cleaning perator TLB	18/17	5		138 210 251 267	691 052 251 267	-	-
Bri Dri Tea Ger Con Ope	am Leader meral Worker mp: Catchpit & SW Cleaning	18/17	5		138 210	691 052	-	-

Sect: Roads - Central						
Technologist	5/4	1	662 601	662 601	-	
Clerk	12/11	1	251 267	251 267	-	
Subs: Patching - Central						
Technician	8/7	1	379 992	379 992	-	
Component: Patching: Team 1						
Driver Grade II	14/13	1	175 875	175 875	-	
Team Leader	15	1	153 854	153 854	-	
General Worker	18/17	5	138 210	691 052	-	
Component: Patching: Team 2						
Driver Grade II	14/13	1	175 875	175 875	-	
Team Leader	15	1	153 854	153 854	-	
General Worker	18/17	5	138 210	691 052	-	
Component: Patching: Team 3						
Driver Grade II	14/13	1	175 875	175 875	_	
Team Leader	15	1	153 854	153 854	_	
General Worker	18/17	5	138 210	691 052	_	
Component: Patching: Team 4			130 210	091 032		
Driver Grade II	14/13	1	175 875	175 875	_	
Team Leader	15	1	153 854	153 854	_	
			 			
General Worker	18/17	5	138 210	691 052	-	
Subs: Blading and Graveling		-	250 000	250 200		
Technician	8/7	1	379 992	379 992	-	
Component: Blading & Gravel						
Operator	10	3	251 267	753 801	-	
Driver Grade I - Roller	12/11	3	212 624	637 872	-	
Operators Aid	16/15	3	201 340	604 019	-	
Component: Blading & Gravel						
Operator	10	2	251 267	502 534	-	
Driver Grade I - Roller	12/11	3	212 624	637 872	-	
Operators Aid	16/15	2	153 854	307 708	-	
Sect:Storm Water - Central						
Technologist	5/4	1	662 601	662 601	_	
Clerk	12/11	1	212 624	212 624	-	
Subs: Maintenance - Centra	1.1					
Technician	8/7	1	379 992	379 992	-	
Component: General Cleaning	- Roads &	SW				
Driver Grade I - GRAB	12/11	1	212 624	212 624	_	
Operators Aid	16/15	1	153 854	153 854	_	
Comp: Paving, Curbs, Drains		rk				
Bricklayer	9	2	289 371	578 741	_	
Driver Grade I - GRAB	12/11	1	212 624	212 624	_	
General Worker	18/17	8	138 210	1 105 684	_	
Comp: Street Cleaning and W			130 210	1 100 001	+	
Driver Grade II	14/13	1	175 875	175 875		
Team Leader	14/13	3	175 875	461 562	-	
	18/17	18	138 210	2 487 789	_	
General Worker Subs: Cleaning - Central 2		Τ0	130 210	2 40/ /09	-	
	8/7	1	270 000	270 000	_	
Technician		1	379 992	379 992	-	
Component: Catchpit/SW Cle		1	212 624	212 624		
Driver Grade I - Jet Blaste		1	212 624	212 624	-	
Driver Grade II	14/13	1	175 875	175 875	-	
Team Leader	15	2	153 854	307 708	-	
Operators Aid	16/15	2	150 238	300 477	-	
General Worker	18/17	10	138 210	1 382 105	-	
Component: Storm Water Net			 			
Operator	10	1	251 267	251 267	-	
Driver Grade I - Lowbed	12/11	1	212 624	212 624	-	
Operators Aid	16/15	1	150 238	150 238	-	
Component: Storm Water Net	w-Team 2					
Operator	10	2	251 267	502 534	_	
Operators Aid	16/15	2	150 238	300 477	_	
	Water	314		57 530 400		

BRANCH: WATER] [
Manager Water	3	1	844 324	844 324	_	_
Division: Water East						
Technologist	5/4	1	662 601	662 601	_	_
Clerk	12/11	1	212 624	212 624	_	_
Subs: Water Virginia/Meloc		-	212 021	212 021		
Technician	8/7	1	379 992	379 992	_	_
Plumber	9	3	289 371	868 112	_	
	10	1				
Operator			251 267	251 267	_	
Driver Grade I	12/11	1	212 624	212 624	-	
General Worker	18/17	15	138 210	2 073 157	-	
Subs: Water Hennenman/Phor						
Technician	8/7	1	379 992	379 992	-	
Plumber	9	2	289 371	578 741	-	_
Operator	10	1	251 267	251 267	-	
Driver Grade I	12/11	1	212 624	212 624	-	_
General Worker	18/17	11	138 210	1 520 315	-	_
Subs: Water Ventersburg/Mr	mamahabane					
Technician	8/7	1	379 992	379 992	_	
Plumber	9	2	289 371	578 741	-	_
Operator	10	1	251 267	251 267	-	-
Driver Grade I	12/11	1	212 624	212 624	_	_
General Worker	18/17	11	138 210	1 520 315	_	_
Division: Water - Central	10/1/		130 210	1 320 313	İ	
Technologist	5/4	1	662 601	662 601	_	_
Clerk	12/11	1	212 624	212 624	_	
	12/11	Δ.	212 624	212 624	-	
Subs: Water Welkom	0.45	1	252 222	252 222	_	
Technician	8/7		379 992	379 992		
Plumber	9	4	289 371	1 157 483	-	_
Boilermaker/Fitter	9	2	289 371	578 741	-	_
Operator	10	1	251 267	251 267	-	
Driver Grade I	12/11	1	212 624	212 624	-	_
General Worker	18/17	23	138 210	3 178 841	-	_
Subs: Water Riebeeckstad,	Bronville &	<u>Thabong</u>				
Technician	8/7	1	379 992	379 992	-	_
Comp: Riebeeckstad and Bro	onville					
Plumber	9	2	289 371	578 741	-	_
Driver Grade I	12/11	1	212 624	212 624	_	_
General Worker	18/17	11	138 210	1 520 315	_	_
Comp: Thabong						
Plumber	9	4	289 371	1 157 483		_
Operator	10	2	251 267	502 534	_	_
Driver Grade I	12/11	1	212 624	212 624	_	
General Worker	18/17	19	138 210	2 625 999	_	
Division: Water - West	10/1/	±2	130 210	A 040 777		
Technologist	5/4	1	662 601	662 601	_	_
					-	
Clerk	12/11	1	212 624	212 624		
Subs: Water OD/Kutlwanong	0.45		272 222	250 000		
Technician	8/7	1	379 992	379 992	-	-
Plumber	9	3	289 371	868 112	-	
Operator	10	1	251 267	251 267	-	
Driver Grade I	12/11	1	212 624	212 624	-	_
General Worker	18/17	15	138 210	2 073 157	-	
Subs: Water Allanridge/Nya	akallong					
Technician	8/7	1	379 992	379 992	-	-
Plumber	9	2	289 371	578 741	-	-
Operator	10	1	251 267	251 267	-	-
Driver Grade I	12/11	1	212 624	212 624	-	-
General Worker	18/17	11	138 210	1 520 315	-	_
		170		32 818 385		

BRANCH: SEWER:		l l		l		
Manager Sewer	3	1	844 324	844 324	-	
Division: Sewer - East						
Technologist	5/4	1	662 601	662 601	_	
Clerk	12/11	1	212 624	212 624	_	
Subs: Sewer - Virginia/Melod			212 021	212 021		
Technician	8/7	1	379 992	379 992		
Sewer Maintenance Operator (10	3	251 267	753 801	_	
	10	1		251 267		
Operator			251 267		_	
Driver Grade I	12/11	1	212 624	212 624		
General Worker	18/17	15	138 210	2 073 157	-	
Subs: Sewer - Hennenman/Phom						
Technician	8/7	1	379 992	379 992	-	
Sewer Maintenance Operator (10	2	251 267	502 534	-	
Operator	10	1	251 267	251 267	-	
Driver Grade I	12/11	1	212 624	212 624	-	
General Worker	18/17	11	138 210	1 520 315	-	
Subs: Sewer - Ventersburg/Mm	amahabane					
Technician	8/7	1	379 992	379 992	-	
Sewer Maintenance Operator (10	2	251 267	502 534	-	
Operator	10	1	251 267	251 267	_	
Driver Grade I	12/11	1	212 624	212 624	_	
General Worker	18/17	11	138 210	1 520 315	_	
Division: Sewer - Central	10,1,		130 210	1 320 313		
Technologist	5/4	1	662 601	662 601	_	
Clerk	12/11	1	212 624	212 624	_	
Subs: Sewer - Welkom	14/11	Δ.	212 024	212 024		
	8/7	1	379 992	379 992	_	
Technician						
Sewer Maintenance Operator (10	3	251 267	753 801	-	
Operator	10	1	251 267	251 267	-	
Driver Grade I	12/11	1	212 624	212 624	-	
General Worker	18/17	15	138 210	2 073 157	-	
Subs: Sewer - Riebeeckstad &						
Technician	8/7	1	379 992	379 992	-	
Sewer Maintenance Operator (10	2	251 267	502 534	-	
Operator	10	1	251 267	251 267	-	
Driver Grade I	12/11	1	212 624	212 624	-	
General Worker	18/17	11	138 210	1 520 315	-	
Subs: Sewer - Thabong						
Technician	8/7	1	379 992	379 992	_	
Sewer Maintenance Operator (10	4	251 267	1 005 068	_	
Operator	10	1	251 267	251 267	_	
Driver Grade I	12/11	1	212 624	212 624	_	
General Worker	18/17	19	138 210	2 625 999	_	
General worker Division: Sewer - West	10/1/	17	130 210	4 043 333	-	
i	E / 4	1	662 601	660 601		
Technologist	5/4		662 601	662 601	-	
Clerk	12/11	1	212 624	212 624	-	
Subs: Sewer - OD/Kutlwanong						
Technician	8/7	1	379 992	379 992	-	
Sewer Maintenance Operator (10	3	251 267	753 801	-	
Operator	10	1	251 267	251 267	-	
Driver Grade I	12/11	1	212 624	212 624	-	
General Worker	18/17	15	138 210	2 073 157	-	
Subs: Sewer - Allanridge/Nyal	kallong					
Technician	8/7	1	379 992	379 992	-	
Sewer Maintenance Operator (10	3	251 267	753 801	_	
Operator	10	1	251 267	251 267	_	
Driver Grade I	12/11	1	212 624	212 624	_	
General Worker	18/17	11	138 210	1 520 315	_	
Subs: Technical Assistance -			130 210	1 320 313	· ·	
Technical Assistance -	10/9	1	272 318	272 318	_	
		162	2/2 518	30 947 986	-	
l - Branch: Sewer - Matjhaben					_	

BRANCH: PURIFICATION WORKS						
Manager Purification Works	3	1	844 324	844 324	-	
Division: Laboratory & Blue						
Technologist	5/4	1	662 601	662 601	-	
Laboratory Technician	8/7	1	379 992	379 992	-	
Laboratory Asst.	10	2	251 267	502 534	-	
Data Capturer	12/11	1	212 624	212 624	-	
Pollution Controller	12/11	2	212 624	425 248	-	
Laboratory Sampler	14/13	2	175 875	351 750	-	
Laboratory Cleaner	18/17	1	138 210	138 210	-	
Division: Purification Works			550 501	550 501		
Effluent Operator Class V	5/4	1	662 601	662 601	-	
Sect: Virginia		1				
Effluent Operator Class IV	6	1	449 271	449 271	-	
Effluent Operator Class III	8	1	357 517	357 517	-	
Effluent Operator Class II	9	1	289 371	289 371	-	
Effluent Operator Class I	10	1	251 267	251 267	-	
Tractor Driver	15	1	153 854	153 854	-	
General Worker	18/17	8	138 210	1 105 684	-	
Shift Workers	18/17	8	138 210	1 105 684	-	
Subs: Hennenman						
Effluent Operator Class III	8	1	357 517	357 517	-	
Effluent Operator Class II	9	1	289 371	289 371	-	
Effluent Operator Class I	10	1	251 267	251 267	-	
Tractor Driver	15	1	153 854	153 854	-	
General Worker	18/17	5	138 210	691 052	-	
Shift Workers	18/17	8	138 210	1 105 684	-	
Subs: Phomolong						
Effluent Operator Class III	8	1	357 517	357 517	-	
Effluent Operator Class II	9	1	289 371	289 371	-	
Effluent Operator Class I	10	1	251 267	251 267	-	
General Worker	18/17	5	138 210	691 052	-	
Shift Workers	18/17	8	138 210	1 105 684	-	
Subs: Ventersburg						
Effluent Operator Class I	10	1	251 267	251 267	-	
Tractor Driver	15	1	153 854	153 854	-	
General Worker	18/17	2	138 210	276 421	-	
Subs: Mmamahabane						
Effluent Operator Class I	10	1	251 267	251 267	-	
General Worker	18/17	2	138 210	276 421	-	
Division: Purification Works						
Effluent Operator Class V	5/4	1	662 601	662 601	-	
Sect: Thabong						
Effluent Operator Class IV	6	1	449 271	449 271	-	
Effluent Operator Class III	8	1	357 517	357 517	-	
Effluent Operator Class II	9	1	289 371	289 371	-	
Effluent Operator Class I	10	1	251 267	251 267	-	
Tractor Driver	15	1	153 854	153 854	-	
General Worker	18/17	8	138 210	1 105 684	-	
	18/17	5				
Shift Workers			138 210	691 052	-	
Sect: Witpan					-	
Sect: Witpan Effluent Operator Class IV	6	1	449 271	449 271	-	
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III	6	1	449 271 357 517	449 271 357 517		
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class II	6 8 9	1 1	449 271 357 517 289 371	449 271 357 517 289 371	- - -	
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III	6	1	449 271 357 517	449 271 357 517	-	
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class II Effluent Operator Class I General Worker	6 8 9 10 18/17	1 1 1 8	449 271 357 517 289 371 251 267 138 210	449 271 357 517 289 371 251 267 1 105 684	- - -	
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class II Effluent Operator Class II General Worker Shift Workers	6 8 9	1 1 1	449 271 357 517 289 371 251 267	449 271 357 517 289 371 251 267	- - -	
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class II Effluent Operator Class I General Worker Shift Workers Sect: Theronia	6 8 9 10 18/17 18/17	1 1 1 8 8	449 271 357 517 289 371 251 267 138 210 138 210	449 271 357 517 289 371 251 267 1 105 684 1 105 684	- - -	
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class II Effluent Operator Class I General Worker Shift Workers Sect: Theronia Effluent Operator Class IV	6 8 9 10 18/17 18/17	1 1 1 8 8	449 271 357 517 289 371 251 267 138 210 138 210 449 271	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271	- - -	
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class II Effluent Operator Class I General Worker Shift Workers Sect: Theronia	6 8 9 10 18/17 18/17	1 1 1 8 8	449 271 357 517 289 371 251 267 138 210 138 210	449 271 357 517 289 371 251 267 1 105 684 1 105 684	- - - - -	
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class II General Worker Shift Workers Sect: Theronia Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III	6 8 9 10 18/17 18/17 6 8	1 1 1 8 8 8	449 271 357 517 289 371 251 267 138 210 138 210 449 271 357 517 251 267	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271 357 517 251 267		
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class II General Worker Shift Workers Sect: Theronia Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class II Effluent Operator Class I	6 8 9 10 18/17 18/17 6 8 10	1 1 1 8 8 8 1 1 1	449 271 357 517 289 371 251 267 138 210 138 210 449 271 357 517 251 267 251 267	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271 357 517 251 267 251 267		
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class II General Worker Shift Workers Sect: Theronia Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class II Effluent Operator Class II Effluent Operator Class II Effluent Operator Class I General Worker	6 8 9 10 18/17 18/17 6 8 10 10 18/17	1 1 8 8 8 1 1 1 1 8	449 271 357 517 289 371 251 267 138 210 138 210 449 271 357 517 251 267 251 267 251 267 138 210	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271 357 517 251 267 251 267 1 105 684		
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class II Effluent Operator Class II General Worker Shift Workers Sect: Theronia Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class I Effluent Operator Class I Effluent Operator Class I Effluent Operator Class I Shift Workers	6 8 9 10 18/17 18/17 6 8 10 10 18/17 18/17	1 1 1 8 8 8 1 1 1 1 1 8 8	449 271 357 517 289 371 251 267 138 210 138 210 449 271 357 517 251 267 251 267	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271 357 517 251 267 251 267		
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class II General Worker Shift Workers Sect: Theronia Effluent Operator Class IV Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class I Section Theronia Effluent Operator Class I Effluent Operator Class II Effluent Operator Class	6 8 9 10 18/17 18/17 6 8 10 10 10 18/17 18/17 - Matiha	1 1 8 8 8 1 1 1 1 1 8 8	449 271 357 517 289 371 251 267 138 210 138 210 449 271 357 517 251 267 251 267 251 267 138 210 138 210	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271 357 517 251 267 251 267 1 105 684 1 105 684		
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class II General Worker Shift Workers Sect: Theronia Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class I General Worker Shift Workers Division: Purification Works Effluent Operator Class V	6 8 9 10 18/17 18/17 6 8 10 10 18/17 18/17	1 1 1 8 8 8 1 1 1 1 1 8 8	449 271 357 517 289 371 251 267 138 210 138 210 449 271 357 517 251 267 251 267 251 267 138 210	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271 357 517 251 267 251 267 1 105 684		
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class II General Worker Shift Workers Sect: Theronia Effluent Operator Class IV Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class I Section Theronia Effluent Operator Class I Effluent Operator Class II Effluent Operator Class	6 8 9 10 18/17 18/17 6 8 10 10 10 18/17 18/17 - Matiha	1 1 8 8 8 1 1 1 1 1 8 8	449 271 357 517 289 371 251 267 138 210 138 210 449 271 357 517 251 267 251 267 251 267 138 210 138 210	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271 357 517 251 267 251 267 1 105 684 1 105 684		
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class II General Worker Shift Workers Sect: Theronia Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class I General Worker Shift Workers Division: Purification Works Effluent Operator Class V	6 8 9 10 18/17 18/17 6 8 10 10 10 18/17 18/17 - Matiha	1 1 8 8 8 1 1 1 1 1 8 8	449 271 357 517 289 371 251 267 138 210 138 210 449 271 357 517 251 267 251 267 251 267 138 210 138 210	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271 357 517 251 267 251 267 1 105 684 1 105 684		
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class II Effluent Operator Class II General Worker Shift Workers Sect: Theronia Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class I Shift Workers Division: Purification Works Effluent Operator Class V Subs: Kutlwanon Effluent Operator Class IV Effluent Operator Class IV	6 8 9 10 18/17 18/17 6 8 10 10 10 18/17 18/17 - Matjha 5/4 6 8	1 1 1 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	449 271 357 517 289 371 251 267 138 210 138 210 449 271 357 517 251 267 251 267 251 267 138 210 138 210 449 271 3662 601 449 271 357 517	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271 357 517 251 267 251 267 251 267 1 105 684 1 105 684 1 105 684 1 449 271 357 517		
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class II General Worker Shift Workers Sect: Theronia Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class I General Worker Shift Workers Division: Purification Works Effluent Operator Class V Subs: Kutlwanonq Effluent Operator Class IV	6 8 9 10 18/17 18/17 6 8 10 10 18/17 18/17 - Matina 5/4	1 1 8 8 8 1 1 1 1 1 8 8 8 8 beng West	449 271 357 517 289 371 251 267 138 210 138 210 449 271 357 517 251 267 251 267 138 210 138 210 662 601	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271 357 517 251 267 251 267 1 105 684 1 105 684 1 105 684 1 105 684 1 105 684		
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class II Effluent Operator Class I General Worker Shift Workers Sect: Theronia Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III General Worker Shift Workers Division: Purification Works Effluent Operator Class V Subs: Kutlwanonq Effluent Operator Class IV Effluent Operator Class IV Subs: Kutlwanonq Effluent Operator Class III Effluent Operator Class III Effluent Operator Class III Subs: Cut-offs/Re-connection	6 8 9 10 18/17 18/17 6 8 10 10 18/17 18/17 - Matjha 5/4 6 8 9 9	1 1 1 8 8 8 8 1 1 1 1 1 8 8 8 8 8 8 8 8	449 271 357 517 289 371 251 267 138 210 138 210 449 271 357 517 251 267 251 267 251 267 138 210 138 210 449 271 3662 601 449 271 357 517	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271 357 517 251 267 251 267 251 267 1 105 684 1 105 684 1 105 684 1 449 271 357 517		
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class II General Worker Shift Workers Sect: Theronia Effluent Operator Class IV Effluent Operator Class IV Effluent Operator Class II Effluent Operator Class I General Worker Shift Workers Division: Purification Works Effluent Operator Class V Subs: Kutlwanong Effluent Operator Class IV Effluent Operator Class IV Effluent Operator Class IV Subs: Kutlwanong Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III	6 8 9 10 18/17 18/17 6 8 10 10 18/17 18/17 - Matjha 5/4 6 8 9 9	1 1 1 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	449 271 357 517 289 371 251 267 138 210 138 210 449 271 357 517 251 267 251 267 251 267 138 210 138 210 449 271 3662 601 449 271 357 517	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271 357 517 251 267 251 267 251 267 1 105 684 1 105 684 1 105 684 1 449 271 357 517		
Sect: Witpan Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III Effluent Operator Class II Effluent Operator Class I General Worker Shift Workers Sect: Theronia Effluent Operator Class IV Effluent Operator Class III Effluent Operator Class III General Worker Shift Workers Division: Purification Works Effluent Operator Class V Subs: Kutlwanonq Effluent Operator Class IV Effluent Operator Class IV Subs: Kutlwanonq Effluent Operator Class III Effluent Operator Class III Effluent Operator Class III Subs: Cut-offs/Re-connection	6 8 9 10 18/17 18/17 18/17 6 8 10 10 10 18/17 - Matina 5/4 6 8 9 9	1 1 1 8 8 8 8 1 1 1 1 1 8 8 8 8 8 8 8 8	449 271 357 517 289 371 251 267 138 210 138 210 449 271 357 517 251 267 251 267 138 210 138 210 449 271 357 517 251 267 251 267 138 210 449 271 357 517 289 371	449 271 357 517 289 371 251 267 1 105 684 1 105 684 449 271 357 517 251 267 251 267 1 105 684 1 105 684 1 105 684 1 105 684 1 105 684 1 251 267 251 26		

BRANCH: WATER DEMAND MANAGE	MENT		l	ı	I		I	I
Manager Water Demand Manage		1			844 324	844 324	-	-
Technologist	5/4	1			662 601	662 601	-	-
Sect: Rev. Protection - Vir	ginia/Me	loding, H	enm/Ph	omolon	g & Ventersburg/	Mmamahabane		
Snr.Engineering Technician	6	1			449 271	449 271	-	-
Subsection: Revenue Inspect	ion							
Engineering Technician	8	1			357 517	357 517	-	-
Data Capturer	12/11	1			212 624	212 624	-	-
Revenue Inspector	14/13	2			175 875	351 750	-	-
Subs: Cut-offs/Re-connectio	ns							
Engineering Technician	8	1			357 517	357 517	-	-
Plumber	9	2			289 371	578 741	_	-
Assistant Artisan grade I	16/15	2			150 238	300 477	_	-
Sect: Rev. Protection - Wel	kom/Thab	ong/Bronv	ille/R	iebeec	kstad			
SnrEngheering Technician	6	1			449 271	449 271	-	-
Subsection: Revenue Inspect	ion							
Engineering Technician	8	1			357 517	357 517	-	-
Data Capturer	12/11	2			212 624	425 248	-	_
Revenue Inspector	14/13	5			175 875	879 376	-	-
Subs: Cut-offs/Re-connectio	ns							
Engineering Technician	8	1			357 517	357 517	-	_
Plumber	9	4			289 371	1 157 483	-	_
Assistant Artisan grade I	16/15	4			150 238	600 954	-	-
Sect: Rev. Protection - OD/	Kutlwano	ng & Alla	nridge	/Nyaka	llong			
Snr.Engineering Technician	6	1			449 271	449 271	-	-
Subsection: Revenue Inspect	ion							
Engineering Technician	8	1			357 517	357 517	-	-
Data Capturer	12/11	1			212 624	212 624	-	-
Revenue Inspector	14/13	2			175 875	351 750	-	-
Subs: Cut-offs/Re-connectio	ns							
Engineering Technician	8	1			357 517	357 517	-	-
Plumber	9	2			289 371	578 741	-	-
Assistant Artisan grade I	16/15	2			150 238	300 477	-	-
Sub Total - Branch Water Demand		40				10 950 087	-	-
TOTAL - CIVIL ENGINEERING	+	829	_	_		162 134 379,40	_	_

BRANCH: PLANNING, DESIGN & INFORMATION (GIS)

	!	ESTIMATE	D		AVERAGE			
Post	DESIGNATION	JOB	TOTAL STA	FF COMPLEM	SALARY	TOTAL COST (RAND)		
Number		GRADE	approved	filledacanc	PACKAGE	approved	filled	vacancies
	BRANCH: PLANNING, DESIGN & 1	NFORMAT	ION (GIS)					
	Manager	3	1		844 324	844 324	-	_
	Div : Planning & Design. Ass	set & In	fo (GIS)					
	Technologist	5/4	1		662 601	662 601	-	_
	Section: Planning & Design							
	Snr.Engineering Technician	6	2		449 271	898 542	-	_
	Engineering Technician	8	1		357 517	357 517	_	_
	Section: Asset and Info (GIS	3)						
	Snr.Engineering Technician	6	2		449 271	898 542	-	-
	Endineering Technicians	8	1		357 517	357 517	-	-
	GIS Operator/ CAD Operator	10/9	3		272 318	816 953	-	-
	Section: Statistics & Info	(GIS)						
	Senior Clerk	10/9	2		272 318	544 636	-	_
TOTAL -B	RANCH: PLANNING, DESIGN & IN	FORMATIO	13			5 380 631		

BRANCH: SURVEYING:

	E	STIMATE	D		AVERAGE			
Post	DESIGNATION	JOB	TOTAL STA	AFF COMPLEME	SALARY	TOTAL COST (RAND)		
Number		GRADE	approved	filledacanci	PACKAGE	approved	filled	vacancies
	BRANCH: SURVEYING:							
	Manager	3	1		844 324	844 324	_	_
	Div. Planning & Design, Asse	t & GIS	<u>Info</u>					
	Technologist	5/4	1		662 601	662 601	-	_
	Section: General Surveying							
	Senior Survey Technician	6	1		449 271	449 271	-	-
	Survey Technician	8	1		357 517	357 517	-	-
	Surveyers Assistant	16/15	3		150 238	450 715	-	-
	Section: Construction Survey	<u>ing</u>						
	Senior Survey Technician/ Wa	6	1		449 271	449 271	-	_
	Survey Technician	8	1		357 517	357 517	-	_
	Surveyers Assistant	16/15	2		150 238	300 477	-	-
TOTAL -	BRANCH: SURVEYING:		11			3 871 693		

DIVISION: ADMIN.AUXIL.SERVICES:

	H	STIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL STA	AFF COM	MPLEMEN	SALARY	TOTAL COST (RAND)		
		GRADE	approved	filled	acancie	PACKAGE	approved	filled	vacancies
	Snr./Chief Admin.Officer	5/4	1			662 601	662 601	_	_
	Section: Administration:								
	Admin.Officer	7/6	1			426 074	426 074	ı	_
	Clerk	12/11	1			212 624	212 624	-	-
	Messenger	14/13	1			175 875	175 875	-	-
	General Worker	18/17	2			138 210	276 421	=	-
TOTAL AD	TOTAL ADMIN AUXILIARY SERVICES						1 753 595	-	_

DEPARTMENT: PMU:

	E	STIMATE	D		AV	ERAGE			
Post	DESIGNATION	JOB	TOTAL STA	AFF COMPLEM	EN SA	LARY	TOTAL COST (RAND)		
Number		GRADE	approved	filledacan	:i∈ PA	CKAGE	approved	filled	vacancies
	Senior Manager PMU	2	1			934 210	934 210	=	-
	Secretary	10/9	1			272 318	272 318	-	-
	Branch: Projects								
	Project Engineer	3	1			844 324	844 324	_	_
	Technologist	5/4	4			662 601	2 650 403	_	_
	Subsection: Admin. Support S	ervices	<u>:</u>						
	Senior Admin Officer	5/4	1			662 601	662 601	-	_
	Admin. Officer	7/6	1			426 074	426 074	-	_
	Component: Archive								
	Chief Clerk - Records and Co	8	1			357 517	357 517	-	_
	Component: Finance								
	Chief Accounting Clerk	8	1			357 517	357 517	_	_
	Subsection: EPWP:								
	EPWP Co-ordinator	7/6	1			426 074	426 074	-	-
TOTAL PM	U		12				6 931 039	-	-

DEPARTMENT: ELECTRICAL ENGINEERING SERVICES:

No.	E DESIGNATION	STIMATE JOB	D TOTAL STA	AFF COM	MPLEMEN	AVERAGE SALARY	TOTAL COST (RAND)		
		GRADE	approved	filled	acancie	PACKAGE	approved	filled	vacancies
	Senior Manager Electrical an	2	1			934 210	934 210	-	_
	Senior Clerk	10/9	1			272 318	272 318	-	-
ub Total	l - Senior Manager's Office		2				1 206 528	-	-
	BRANCH: SUPPORT SERVICES AND	REVENU	E PROTECT	ION					
	Manager Electrical	3	1			844 324	844 324	_	_
	DIVISION: Planning, Design a	nd Comp	liance						
	Technologist	5/4	1			662 601	662 601	_	-
	Senior Technician	6	1			449 271	449 271	_	_
	Subsecttion: Installations								
	Installation Inspector	8	2			357 517	715 035	_	_
	Subsection: Fault Finding								
	Planning Design Cable Findir	8/7	1			379 992	379 992	_	_
	Subsection:								
	Technician	8/7	2			379 992	759 984	_	-
	Artisan Aid	16/15	3			150 238	450 715	-	-
	DIVISION: Revenue Inspection								
	Technologist	5/4	1			662 601	662 601	_	_
	Senior Technician	6	1			449 271	449 271	_	_
	Subsecttion: Revenue Inspect:	ion	_						
	Monitors	12/11	3			212 624	637 872	_	_
	Revenue Inspector	14/13	5			175 875	879 376	_	_
	Revenue Protection Aid	16/15	3			150 238	450 715	_	_
	Subsecttion: Cut-offs/Reconn					150 250	130 /13		
	Technician	8/7	1			379 992	379 992	_	_
	Electrician	9	4			289 371	1 157 483	_	_
	Artisan Aid	16/15	3			150 238	450 715	_	_
	Subsecttion: Data Capture	10/13				150 250	130 713		
	Senior Clerk	10/9	1			272 318	272 318	_	_
	Data Capturer	12/11	1			212 624	212 624	_	_
	DIVISION: Revenue Inspection					ZIZ UZI	212 021		
	Technologist	5/4	1			662 601	662 601	_	_
	Senior Technician	6	1			449 271	449 271	_	_
	Subsecttion: Revenue Inspect:					119 271	11, 2,1		
	Monitors	12/11	5			212 624	1 063 121	_	_
	Revenue Inspector	14/13	7			175 875	1 231 126	_	
	Revenue Protection Aid	16/15	5			150 238	751 192	_	_
	Subsecttion: Cut-offs/Reconn					130 230	731 172		
	Technician	8/7	1			379 992	379 992	_	
	Electrician	9	4			289 371	1 157 483		
	Artisan Aid	16/15	4			150 238	600 954		
	Subsecttion: Data Capture	10/13	-			130 230	000 331		
	Senior Clerk	10/9	1			272 318	272 318	_	
	Data Capturer	12/11	1			212 624	212 624	-	
	DIVISION: 132 KV	12/11				212 024	212 024	_	
	Technologist	5/4	1			662 601	662 601	_	
	Senior Technician	6	2			449 271	898 542		
	Technician	8/7	2			379 992	759 984		
	Control Room Operator	8/7	4			379 992	1 519 968		
	Artisan Aid	16/15	4			150 238	600 954		
	l - Branch: Support Services		77	0	0	100 230	21037617.16	- 0	

BRANCH: ELECTRICAL MAINTE	NANCE					
Manager Electrical Mainte		1	844 324	844 324	-	ı
DIVISION: East						
Technologist	5/4	1	662 601	662 601	-	-
Senior Technician	6	1	449 271	449 271	-	-
Subsecttion: Virginia						
Technician	8/7	2	379 992	759 984	-	-
Component: Streetlight Ma	intenance					
Street Light Attendant	12/11	2	212 624	425 248	-	-
Driver Grade I	12/11	1	212 624	212 624	-	-
Team Leader	15	1	153 854	153 854	-	-
General Worker	18/17	8	138 210	1 105 684	-	-
Component: Maintenance						
Electrician	9	5	289 371	1 446 854	-	-
Asst. Electrician	12/11	1	212 624	212 624	-	-
Artisan Aid	16/15	6	150 238	901 431	-	_
Subsection: Construction						
Cable Layer	10	2	251 267	502 534	-	-
Operator	10	1	251 267	251 267	-	-
General Worker	18/17	8	138 210	1 105 684	-	_
Subsecttion: Hennenman/Ve						
Technician	8/7	2	379 992	759 984	_	_
Component: Streetlight Ma						
Street Lght Attendant	12/11	2	212 624	425 248	-	_
Driver Grade I	12/11	1	212 624	212 624	-	_
Team Leader	15	1	153 854	153 854	-	_
General Worker	18/17	8	138 210	1 105 684	-	_
Component: Maintenance						
Electrician	9	5	289 371	1 446 854	_	_
Asst. Electrician	9	1	212 624	212 624		-
Artisan Aid	16/15	6	150 238	901 431	-	-
DIVISION •••WEST	5 / 4			550 501		
Technologist	5/4	1	662 601	662 601	_	_
Senior Technician	6	1	449 271	449 271	-	_
Subsecttion: Welkom 1	0.45	-	252 222	750.004		
Technician	8/7	2	379 992	759 984	-	_
Component: Streetlight Ma		2	010 504	605.050		
Street Lght Attendant	12/11	3	212 624	637 872		
Driver Grade I	12/11	1	212 624	212 624		
Team Leader	15 18/17	8	153 854	153 854		
General Worker	18/1/	8	138 210	1 105 684	-	_
Component: Maintenance Electrician	9	6	289 371	1 726 224	_	_
	12/11	1		1 736 224		
Asst. Electrician Artisan Aid	16/15	7	212 624 150 238	212 624 1 051 669		
			150 238	1 051 669	_	_
Subsection: Construction Cable Layer	2 Maintenanc	2	251 267	502 534		_
Operator	10	2	251 267	502 534		
General Worker	18/17	8	138 210	1 105 684		
	10/1/	0	136 210	1 103 084	_	
Subsecttion: Welkom 2 Technician	8/7	2	379 992	759 984	_	_
Component: Streetlight Ma			3/9 992	759 964		_
Street Lght Attendant	12/11	3	212 624	637 872	_	_
Driver Grade I	12/11	1	212 624	212 624	_	
Team Leader	15	1	153 854	153 854	-	
General Worker	18/17	8	138 210	1 105 684		_
Component: Maintenance	10/1/	3	130 210	1 105 084	_	_
Electrician	9	6	289 371	1 736 224	-	_
Asst. Electrician	12/11	1	212 624	1		
Artisan Aid	16/15	7	150 238			
Subsecttion: OD/Allanridg			150 238	1 031 069		_
Technician	8/7	1	379 992	379 992	_	_
Component: Streetlight Ma			375 992	319 352	_	
Street Light Attendant	12/11	2	212 624	425 248	_	_
Driver Grade I	12/11	1	212 624		_	_
Team Leader	15	1	153 854		_	_
	18/17	8	138 210		-	_
General Worker	10/1/	<u> </u>	130 210	1 103 304		
General Worker Component: Maintenance		5	289 371	1 446 854	_	_
Component: Maintenance	Q Q		· · · · · · · · · · · · · · · · · · ·	1	_	_
Component: Maintenance Electrician	12/11		777 677		. –	
Component: Maintenance Electrician Asst. Electrician	12/11	1	212 624 150 238	1	_	_
Component: Maintenance Electrician Asst. Electrician Artisan Aid	12/11 16/15	1 6	150 238		-	_
Component: Maintenance Electrician Asst. Electrician Artisan Aid Subsection: Construction	12/11 16/15 & Maintenanc	1 6	150 238	901 431		
Component: Maintenance Electrician Asst. Electrician Artisan Aid Subsection: Construction Cable Layer	12/11 16/15 & Maintenanc 10	1 6 e 1	150 238 251 267	901 431 251 267	-	-
Component: Maintenance Electrician Asst. Electrician Artisan Aid Subsection: Construction Cable Layer Operator	12/11 16/15 & Maintenanc 10	1 6 a 1	150 238 251 267 251 267	901 431 251 267 251 267		
Component: Maintenance Electrician Asst. Electrician Artisan Aid Subsection: Construction Cable Layer	12/11 16/15 & Maintenand 10 10 18/17	1 6 e 1	150 238 251 267	901 431 251 267 251 267		