

## COMPARISON

PROPOSED ORGANISATION STRUCTURE "JANUARY 2018: COMPARED TO  
CURRENT APPROVED AND PROPOSED ORGANISATION STRUCTURE FOR "MAR 2017"

**MATJHABENG TOTAL**

POLITICAL OFFICE

OFFICE OF THE DEPUTY MAYOR

**OFFICE OF THE SPEAKER**

OFFICE OF THE COUNCIL WHIP

**OFFICE OF THE MUNICIPAL MANAGER**

## STRATEGIC SUPPORT SERVICES



## CORPORATE SERVICES

## **FINANCE**

LED

## COMMUNITY SERVICES

## INFRASTRUCTURE



**SUMMARY OF STAFF COMPLEMENTS AND  
FINANCIAL IMPLICATIONS FOR  
MATJHABENG LOCAL MUNICIPALITY -  
PROPOSED STRUCTURE: JANUARY 2018**

## **HUMAN SETTLEMENT**



## PUBLIC SAFETY AND TRANSPORT

## COMPARISON

PROPOSED ORGANISATION STRUCTURE "JANUARY 2018: COMPARED TO  
CURRENT APPROVED ORGANISATION STRUCTURE

**SUMMARY OF STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR  
MATJHABENG MUNICIPALITY - PROPOSED ORGANISATION STRUCTURE - JANUARY 2018  
COMPARED TO CURRENT APPROVED AND PROPOSED ORGANISATION STRUCTURE FOR MAR 2017**

**MATJHABENG TOTAL:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-mar 2017	prop -jan 2018	approved	prop-mar2017	prop -jan 2018
TOTAL COMPLEMENT:	3 727	4 233	3 664	872 465 257	1 099 504 336	945 570 056
PERCENTAGE UTILISATION	100	114	98	100	126	108
TOTAL MANAGEMENT POSTS	79	75	76	67 935 736	70 842 662	71 597 320
Savings:"MAR 2017" - "JANUARY 2018" (rands)			569			153 934 280
Savings:"MAR 2017" - "JANUARY 2018." (%)			13,44			14,00

**TOTAL COMPLEMENT - POLITICAL STRUCTURE:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-mar 2017	prop -jan 2018	approved	prop-mar2017	prop -jan 2018
TOTAL COMPLEMENT:	49	81	76	27 933 800	34 755 992	31 693 056
PERCENTAGE UTILISATION	100	165	155	100	124	113
MANAGEMENT POSTS	11	8	8	10 684 545	7 639 935	7 639 935
Savings:"MAR 2017" - "JANUARY 2018" (rands)			5			3 062 936
Savings:"MAR 2017" - "JANUARY 2018." (%)			6,17			8,81

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

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-mar 2017	prop -jan 2018	approved	prop-mar 2017	prop -jan 2018
TOTAL COMPLEMENT:	24	18	16	12 978 361	9 390 742	8 448 833
PERCENTAGE UTILISATION	100	75	67	100	72	65
MANAGEMENT POSTS	5	3	2	4 653 525	2 804 285	1 805 291
Savings:"MAR 2017" - "JANUARY 2018" (rands)			2			941 909
Savings:"MAR 2017" - "JANUARY 2018." (%)			11,11			10,03

**TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-mar 2017	prop -jan 2018	approved	prop-mar 2017	prop -jan 2018
TOTAL COMPLEMENT:	56	26	51	20 859 154	12 567 962	25 443 267
PERCENTAGE UTILISATION	100	46	91	100	60	122
MANAGEMENT POSTS	9	4	9	6 982 546	7 709 837	8 368 146
Savings:"MAR 2017" - "JANUARY 2018" (rands)			(25)			(12 875 305)
Savings:"MAR 2017" - "JANUARY 2018." (%)			(96,15)			(102,45)

**TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-mar 2017	prop -jan 2018	approved	prop-mar 2017	prop -jan 2018
TOTAL COMPLEMENT:	124	380	224	42 421 634	115 408 251	75 347 322
PERCENTAGE UTILISATION	100	306	181	100	272	178
MANAGEMENT POSTS	11	13	14	7 588 394	12 171 425	13 074 070
Savings:"MAR 2017" - "JANUARY 2018" (rands)			156			40 060 929
Savings:"MAR 2017" - "JANUARY 2018." (%)			41,05			34,71

**TOTAL COMPLEMENT - FINANCE:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-mar 2017	prop -jan 2018	approved	prop-mar 2017	prop -jan 2018
TOTAL COMPLEMENT:	225	317	292	55 886 472	117 834 443	105 837 195
PERCENTAGE UTILISATION	100	141	92	100	211	189
MANAGEMENT POSTS	9	10	10	8 006 643	9 463 488	9 463 488
Savings:"MAR 2017" - "JANUARY 2018" (rands)			25			11 997 247
Savings:"MAR 2017" - "JANUARY 2018." (%)			7,89			10,18

**TOTAL COMPLEMENT - LED:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-mar 2017	prop -jan 2018	approved	prop-mar 2017	prop -jan 2018
TOTAL COMPLEMENT:	69	40	40	37 106 484	11 362 108	11 362 108
PERCENTAGE UTILISATION	100	58	58	100	31	31
MANAGEMENT POSTS	12	5	5	10 629 501	4 757 564	4 757 564
Savings:"MAR 2017" - "JANUARY 2018" (rands)			-			-
Savings:"MAR 2017" - "JANUARY 2018." (%)			-			-

**TOTAL COMPLEMENT - HUMAN SETTLEMENT:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-mar 2017	prop -jan 2018	approved	prop-mar 2017	prop -jan 2018
TOTAL COMPLEMENT:	-	91	91		42 322 134	42 322 134
PERCENTAGE UTILISATION						
MANAGEMENT POSTS		5	5		4 757 564	4 757 564
Savings:"MAR 2017" - "JANUARY 2018" (rands)			-			-
Savings:"MAR 2017" - "JANUARY 2018." (%)						

**TOTAL COMPLEMENT - COMMUNITY SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-mar 2017	prop -jan 2018	approved	prop-mar 2017	prop -jan 2018
TOTAL COMPLEMENT:	1 832	1 117	1 667	371 477 909	222 748 487	383 249 877
PERCENTAGE UTILISATION	100	61	91	100	60	103
MANAGEMENT POSTS	6	13	10	7 916 757	12 223 064	9 463 488
Savings:"MAR 2017" - "JANUARY 2018" (rands)			(550)			(160 501 389)
Savings:"MAR 2017" - "JANUARY 2018." (%)			(49,24)			(72,05)

**TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	prop-mar 2017	prop -jan 2018	approved	prop-mar 2017	prop -jan 2018
TOTAL COMPLEMENT:	1 348	1 292	1 207	275 297 809	285 225 695	261 866 265
PERCENTAGE UTILISATION	100	96	90	100	104	95
MANAGEMENT POSTS	13	14	13	11 473 824	13 170 419	12 267 774
Savings:"MAR 2017" - "JANUARY 2018" (rands)			85			23 359 430
Savings:"MAR 2017" - "JANUARY 2018." (%)			6,58			8,19

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

**COMPARISON OF THE APPROVED & PROPOSED STRUCTURE**

**MATJHABENG TOTAL:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - jan 2018	approved	filled	prop - jan 2018
TOTAL COMPLEMENT:	3 727	2 306	3 664	872 465 257	497 600 088	945 570 056
PERCENTAGE UTILISATION	100	62	98	100	57	108
TOTAL MANAGEMENT POSTS	79	53	76	67 935 736	46 012 184	71 597 320

**TOTAL COMPLEMENT - POLITICAL STRUCTURE:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - jan 2018	approved	filled	prop - jan 2018
TOTAL COMPLEMENT:	49	39	76	27 933 800	23 403 942	31 693 056
PERCENTAGE UTILISATION	100	80	155	100	84	113
MANAGEMENT POSTS	11	11	8	10 684 545	10 684 545	7 639 935

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

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - jan 2018	approved	filled	prop - jan 2018
TOTAL COMPLEMENT:	24	13	16	12 978 361	8 452 943	8 448 833
PERCENTAGE UTILISATION	100	54	67	100	65	65
MANAGEMENT POSTS	5	5	2	4 653 525	4 653 525	1 805 291

**TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - jan 2018	approved	filled	prop - jan 2018
TOTAL COMPLEMENT:	56	36	51	20 859 154	13 536 957	25 443 267
PERCENTAGE UTILISATION	100	64	91	100	65	122
MANAGEMENT POSTS	9	7	9	6 982 546	5 293 899	8 368 146

**TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - jan 2018	approved	filled	prop - jan 2018
TOTAL COMPLEMENT:	124	111	224	42 421 634	28 000 585	75 347 322
PERCENTAGE UTILISATION	100	90	181	100	66	178
MANAGEMENT POSTS	11	8	14	7 588 394	5 899 747	13 074 070

**TOTAL COMPLEMENT - FINANCE:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - jan 2018	approved	filled	prop - jan 2018
TOTAL COMPLEMENT:	225	159	292	55 886 472	39 804 004	105 837 195
PERCENTAGE UTILISATION	100	71	184	100	71	189
MANAGEMENT POSTS	9	8	10	8 006 643	7 162 320	9 463 488

**TOTAL COMPLEMENT - LED:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - jan 2018	approved	filled	prop - jan 2018
TOTAL COMPLEMENT:	69	33	40	37 106 484	15 871 937	11 362 108
PERCENTAGE UTILISATION	100	48	58	100	43	31
MANAGEMENT POSTS	12	3	5	10 629 501	5 473 673	4 757 564

**TOTAL COMPLEMENT - HUMAN SETTLEMENT:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - jan 2018	approved	filled	prop - jan 2018
TOTAL COMPLEMENT:			91			42 322 134
PERCENTAGE UTILISATION						
MANAGEMENT POSTS			5			4 757 564

**TOTAL COMPLEMENT - COMMUNITY SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - jan 2018	approved	filled	prop - jan 2018
TOTAL COMPLEMENT:	1 328	971	1 667	230 663 008	155 754 189	383 249 877
PERCENTAGE UTILISATION	100	73	126	100	68	166
MANAGEMENT POSTS	6	3	10	7 916 757	2 622 857	9 463 488

**TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - jan 2018	approved	filled	prop - jan 2018
TOTAL COMPLEMENT:	1 348	684	1 207	275 297 809	122 816 028	261 866 265
PERCENTAGE UTILISATION	100	51	90	100	45	95
MANAGEMENT POSTS	13	5	13	11 473 824	4 221 618	12 267 774

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

**MATJHABENG TOTAL:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	3 664			945 570 056	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
TOTAL MANAGEMENT POSTS	76	-	-	71 597 320	-	-

**TOTAL COMPLEMENT - POLITICAL STRUCTURE:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	76	-	-	31 693 056	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	8	-	-	7 639 935	-	-

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

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	16	-	-	8 448 833	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	2	-	-	1 805 291	-	-

**TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	51	-	-	25 443 267	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	9	-	-	8 368 146	-	-

**TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	224			75 347 322	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	14	-	-	13 074 070	-	-

**TOTAL COMPLEMENT - FINANCE:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	292	-	-	105 837 195	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	10	-	-	9 463 488	-	-

**TOTAL COMPLEMENT - LED:**

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

**TOTAL COMPLEMENT - HUMAN SETTLEMENT**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	91		-	42 322 134		
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	5	-	-	4 757 564	-	-

**TOTAL COMPLEMENT - COMMUNITY SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	1 667	-	-	383 249 877	-	-

PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	10	-	-	9 463 488	-	-

**TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	1 207	-	-	261 866 265	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	13	-	-	12 267 774	-	-



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

POLITICAL STRUCTURE	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		76	-	-	31 693 056	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		8			7 639 935		

**POLITICAL STRUCTURE:**

DEPARTMENT	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL - OFFICE OF THE EXECUTIVE MAYOR		43			15 678 680	-	-
TOTAL - OFFICE OF THE DEPUTY MAYOR		4			1 289 529	-	-
TOTAL OFFICE OF THE SPEAKER		20			10 445 647	-	-
TOTAL OFFICE OF THE COUNCIL WHIP		5			3 317 208	-	-
TOTAL OFFICE OF THE MPAC		4			961 993		
<b>TOTAL POLITICAL STRUCTURE</b>		<b>76</b>	<b>-</b>	<b>-</b>	<b>31 693 056</b>	<b>-</b>	<b>-</b>

**OFFICE OF THE EXECUTIVE MAYOR:**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Executive Mayor		1					-	-
	MMC		10					-	-
	Chief of Staff	1	1			1 146 982	1 146 982	-	-
	PA	5/4	1			707 784	707 784	-	-
	<b>BRANCH: ADMIN, LOGISTICS &amp; IGR</b>								
	Manager: Admin, Logistics & IGR	3	1			902 645	902 645	-	-
	Snr Admin Officer Logistis & IGR	5/4	1			707 784	707 784	-	-
	Admin Officer	7/6	1			453 850	453 850	-	-
	Snr Secretary	8	10			380 248	3 802 481	-	-
	Driver/Body Guard	10/9	4			290 872	1 163 489	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Messenger	14/13	1			187 332	187 332	-	-
	<b>Division: Media Liaison</b>								
	Spokeperson	5/4	1			707 784	707 784	-	-
	Media Liason Officer	7/6	1			453 850	453 850	-	-
	<b>BRANCH: SPECIAL PROGRAMMES</b>								
	Manager: Special Programmes	3	1			902 645	902 645	-	-
	Snr Special Programmes Officer	5/4	1			707 784	707 784	-	-
	Special Programmes Officer	7/6	1			453 850	453 850	-	-
	Youth Development Officer	7/6	2			453 850	907 699	-	-
	Co-ordinator Gender & Disability	7/6	1			453 850	453 850	-	-
	Moral Regeneration & Traditional Affairs	7/6	1			453 850	453 850	-	-
	Sports Coordinator	7/6	1			453 850	453 850	-	-
	<b>DEPARTMENT: LEGAL SERVICES</b>								
	Senior Manager: Legal Services	2	1			998 994	884 383	-	-
	<b>TOTAL - OFFICE OF THE EXECUTIVE MAYOR</b>		<b>43</b>	<b>-</b>	<b>-</b>		<b>15 678 680</b>	<b>-</b>	<b>-</b>

**OFFICE OF THE DEPUTY MAYOR:**

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

**OFFICE OF THE SPEAKER:**

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

**OFFICE OF THE COUNCIL WHIP:**

No .	DESIGNATION	ESTIMATED		TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	proposed	filled	vacancies			proposed	filled	vacancies
	Council Whip		1						-	-
	Senior Manager	2	1				998 994	998 994		
	Senior Co-ordinator	3	1				902 645	902 645		
	PA	5/4	1				707 784	707 784	-	-
	Multi Party Liaison Officer	5/4	1				707 784	707 784	-	-
<b>TOTAL OFFICE OF THE COUNCIL WHIP</b>			<b>5</b>	<b>-</b>	<b>-</b>			<b>3 317 208</b>	<b>-</b>	<b>-</b>

**MPAC OFFICE**

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

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

OFFICE OF THE MUN.MANAGER	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		3 588			915 146 437	-	-
PERCENTAGE UTILISATION		100		-	100	-	-
TOTAL MANAGEMENT POSTS		2			1 805 291		

**OFFICE OF THE MUNICIPAL MANAGER:**

DEPARTMENT	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
MUNICIPAL MANAGER		1			1 269 438	-	-
ADMIN OFFICE OF THE MUNICIPAL MANAGER		6	-	-	3 136 231	-	-
BRANCH: INTERNAL AUDITING		9	-	-	5 312 602	-	-
<b>SUB TOTAL - MM's OFFICE:</b>		<b>16</b>	<b>0</b>	<b>0</b>	<b>8 448 833</b>		
STRATEGIC SUPPORT SERVICES		51	-	-	25443267	-	-
CORPORATE SUPPORT SERVICES:		224			75347322		
FINANCIAL SERVICES		292	0	0	105837195		
LED:		40	0	0	11362108		
HUMAN SETTLEMENT		91	0	0	42322134		
COMMUNITY SERVICES		1667	0	0	383249877		
INFRASTRUCTURE:		1207	0	0	261866265		
<b>SUB TOTAL - DIRECTORATES</b>		<b>3572</b>	<b>0</b>	<b>0</b>	<b>905428167</b>		
<b>TOTAL OFFICE OF THE OFFICE OF THE MM</b>		<b>3 588</b>	<b>-</b>	<b>-</b>	<b>915 146 437</b>	<b>-</b>	<b>-</b>

**BRANCH: ADMIN.OFFICE OF THE MM:**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Manager - Office of the MM	3	1			902 645	902 645	-	-
	PA	5/4	1			707 784	707 784	-	-
	Senior Admin Officer	5/4	1			707 784	707 784	-	-
	Senior Secretary	8	1			380 248	380 248	-	-
	Receptionist/Senior Clerk	10/9	1			290 872	290 872	-	-
	Office Assistant	18/17	1			146 897	146 897	-	-
<b>TOTAL - ADMIN OFFICE OF THE MM</b>			<b>6</b>		<b>-</b>		<b>3 136 231</b>	<b>-</b>	<b>-</b>

**BRANCH: INTERNAL AUDITING:**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Manager: Internal Audit	3	1			902 645	902 645	-	-
	<b>Division: Performance Audit Services</b>								
	Senior/Chief Internal Auditor	5/4	2			707 784	1 415 568	-	-
	Senior/Chief Internal Auditor	5/4	2			707 784	1 415 568	-	-
	Internal Auditor - ICT	7/6	2			453 850	907 699	-	-
	Chief Clerk	8	1			380 248	380 248	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
<b>TOTAL - INTERNAL AUDITING</b>			<b>9</b>		<b>-</b>		<b>5 312 602</b>	<b>-</b>	<b>-</b>

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

STRATEGIC SUPPORT SERVICES	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		51		-	25 443 267		-
PERCENTAGE UTILISATION		100		-	100		-
TOTAL MANAGEMENT POSTS		9			8 368 146		

**STRATEGIC SUPPORT:**

DEPARTMENT	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE: STRATEGIC SUPPO		3		-	1 981 080		-
BRANCH: CORPORATE COMMUNICATIONS:		2		-	1 356 495		-
BRANCH: AREA OFFICES		19			8 567 707		
BRANCH: IDP:		3		-	2 064 279		-
DIVISION: RISK MANAGEMENT		3		-	1 615 483		-
BRANCH: ICT		21			9 858 223		
<b>TOTAL STRATEGIC SUPPORT SERVICES</b>		<b>51</b>	<b>-</b>	<b>-</b>	<b>25 443 267</b>	<b>-</b>	<b>-</b>

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

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

**BRANCH: CORPORATE COMMUNICATIONS:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Manager	3	1			902 645	902 645		-
	Media Liaison Officer	7/6	1			453 850	453 850		-
<b>TOTAL - CORPORATE COMMUNICATION</b>			<b>2</b>	<b>-</b>	<b>-</b>		<b>1 356 495</b>	<b>-</b>	<b>-</b>

**BRANCH: AREA OFFICES**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: AREA OFFICE - EAST</b>								
	Unit Manager	5/4	1			902 645	902 645		-
	CLO	7/6	5			453 850	2 269 248		-
	Clerk Bookings	12/11	3			226 788	680 365		-
	<b>BRANCH: AREA OFFICE - WEST</b>								
	Unit Manager	5/4	2			902 645	1 805 291		-
	CLO	7/6	5			453 850	2 269 248		-
	Clerk Bookings	12/11	2			226 788	453 577		-
	Messenger/Driver	14/13	1			187 332	187 332		-
<b>TOTAL - AREA OFFICES</b>			<b>19</b>	<b>-</b>	<b>-</b>		<b>8 567 707</b>	<b>-</b>	<b>-</b>

**BRANCH: IDP:**

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

**BRANCH: INSTITUTIONAL PMS:**

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

**DIVISION: RISK MANAGEMENT**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Manager	3	1			902 645	902 645		-
	Chief Risk Officer	5/4	1			707 784	707 784	-	-
	Risk Management Officer	7/6	2			453 850	907 699	-	-
	<b>TOTAL - RISK MANAGEMENT</b>		<b>3</b>	<b>-</b>	<b>-</b>		<b>1 615 483</b>	<b>-</b>	<b>-</b>

**BRANCH: ICT**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: ICT</b>								
	Manager	3	1			902 645	902 645	-	-
	<b>Div: Network and Security Support</b>								
	Senior Information Security	5/4	1			707 784	707 784	-	-
	Network Controller	7/6	2			453 850	907 699	-	-
	<b>Sect.: IT Support Services</b>								
	IT Support Officer	7/6	2			453 850	907 699	-	-
	<b>Sect.: IT Software</b>								
	Software Developer	7/6	1			453 850	453 850	-	-
	<b>Div: Communication Services</b>								
	Web Master	5/4	1			707 784	707 784	-	-
	<b>Div: First-line Support</b>								
	Senior Network Administrator	5/4	1			707 784	707 784	-	-
	<b>Sect: Help Desk</b>								
	IT Technician	8	1			380 248	380 248	-	-
	Help Desk It Support	8	1			380 248	380 248	-	-
	<b>Sect: Technical Support</b>								
	IT Technician	8	10			380 248	3 802 481	-	-
	<b>TOTAL - ICT</b>		<b>21</b>				<b>9 858 223</b>		

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

CORPORATE SUPPORT SERVICES	ESTIMATED	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		224		-	75 347 322	-	-
PERCENTAGE UTILISATION		100		-	100	-	-
TOTAL MANAGEMENT POSTS		14			13 074 070		

**CORPORATE SUPPORT SERVICES:**

DEPARTMENT	ESTIMATED	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE		2		-	1 527 230		-
BRANCH: COUNCIL ADMIN		19		-	8 064 926		
BRANCH: FACILITIES MANAGEMENT:		116		-	24 321 804		
BRANCH: TELECOMS & CUSTOMER CARE		22		-	5 761 487		
DEPARTMENT: LEGAL SERVICES AND LABOUR		18		-	10 884 213		
DEPARTMENT:HUMAN RESOURCE MANAGEMENT:		44		-	23 335 155		
DIVISION: ADMIN.AUXIL.SERVICES:		3		-	1 452 506		
<b>TOTAL CORPORATE SUPPORT SERVICES</b>		<b>224</b>	<b>-</b>	<b>-</b>	<b>75 347 322</b>	<b>-</b>	<b>-</b>

**HEAD OF DEPARTMENT: CORPORATE SUPPORT SERVICES**

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

**BRANCH: COUNCIL ADMIN**

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

**BRANCH: FACILITIES MANAGEMENT:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: FACILITIES MANAGEMENT:</b>								
	Manager	3	1			902 645	902 645	-	-
	<b>Section: Municipal Buildings - Cleaning</b>								
	Admin Officer	7/6	1			453 850	453 850	-	-
	Caretaker	8	7			380 248	2 661 737	-	-
	Hall Attendant	14/13	14			187 332	2 622 645	-	-
	Driver Grade III	15	2			163 691	327 381	-	-
	Cleaner	18/17	20			146 897	2 937 938	-	-
	<b>Division: Building Maintenance</b>								
	Technologist	5/4	1			707 784	662 601	-	-
	Senior Engineering Technicia	6	1			478 753			
	Foreman	8	1			380 248	662 601	-	-
	Plumber	9	3			309 052	868 112	-	-
	Bricklayer	9	2			309 052	578 741	-	-
	Carpenter	9	2			309 052	578 741	-	-
	Painter	9	3			309 052	868 112	-	-
	Welder	9	1			309 052	289 371	-	-
	Electrician	9	1			309 052	289 371	-	-
	Clerk	12/11	1			226 788	212 624	-	-
	Artisan Aid	16/15	38			159 809	5 709 061	-	-
	General Worker	18/17	5			146 897	691 052	-	-
	<b>Div: Civic Theatre</b>								
	Manager: Theater	5/4	1			478 753	662 601		
	Stage Manager	7/6	1			453 850	426 074		
	Sound/Light Operator	8	1			380 248	272 318		
	Technician	8	1			380 248	272 318		
	Fly Machines	8	1			380 248	272 318		
	Box Office Clerk	12/11	1			226 788	212 624		
	Stage Assistan Crew	14/13	2			187 332	334 126		
	General Worker/Cleaner	18/17	4			146 897	552 842		
<b>TOTAL - FACILITIES MANAGEMENT</b>			<b>116</b>				<b>24 321 804</b>		

**BRANCH: TELECOMS & CUSTOMER CARE**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>Branch.: Telecom &amp; Customer Care</b>								
	Manager	3	1			902 645	902 645	-	-
	Senior Telecoms/Customer Car	5/4	1			707 784	707 784,12		
	Telecoms/Customer Care Off	7/6	1			453 850	453 849,64		
	<b>Component: Telecoms</b>								
	Senior Switchboard Operator	10/9	1			290 872	290 872,29		
	Switchboard Operators	12/11	9			226 788	2 041 096	-	-
	<b>Comp: Customer Care Services</b>								
	Clerk Customer Care	12/11	10			226 788	2 267 885	-	-
<b>TOTAL - TELECOMS AND CUSTOMER CARE</b>			<b>22</b>				<b>5 761 487</b>		

**DEPARTMENT: LEGAL SERVICES AND LABOUR RELATIONS**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
	<b>Branch: Litigation</b>								
	Manager	3	1			902 645	902 645	-	-
	Senior Admin Officer	5/4	2			707 784	1 415 568	-	-
	<b>Subs: Admin: Auxiliary services</b>								
	Legal Admin Officer	7/6	1			453 850	453 850	-	-
<b>Sub Total - Branch: Litigation</b>			<b>4</b>		<b>-</b>		<b>2 772 063</b>	<b>-</b>	<b>-</b>
	<b>Branch: Contract Management</b>								
	Manager	3	1			902 645	902 645	-	-
	Senior Admin Officer	5/4	2			707 784	1 415 568	-	-
	<b>Subs: Admin: Auxiliary services</b>								
	Legal Admin Officer	7/6	1			453 850	453 850	-	-
<b>Sub Total - Branch: Contract Management</b>			<b>4</b>		<b>-</b>		<b>2 772 063</b>	<b>-</b>	<b>-</b>
	<b>Branch: Labour Relations</b>								
	Manager	3	1			902 645	902 645	-	-
	<b>Div: Conciliation &amp; Arbitrations</b>								
	Snr. Labour Rel. Officer	5/4	1			707 784	707 784	-	-
	<b>Subs: Auxiliary Services</b>								
	Assistant Labour Relation Of	8	2			380 248	760 496	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Messenger/Driver	12/11	1			226 788	226 788	-	-
	<b>Div: Collective Agreements</b>								
	Snr. Labour Rel. Officer	5/4	1			707 784	707 784	-	-
	<b>Sect: Departmental Cases</b>								
	Labour Relations Officer	7/6	1			453 850	453 850	-	-
<b>Sub Total - Branch: Employee Relations</b>			<b>8</b>		<b>-</b>		<b>4 050 220</b>	<b>-</b>	<b>-</b>
<b>TOTAL - LEGAL SERVICES AND LABOUR RELATIONS</b>			<b>18</b>				<b>10 884 213</b>		



**DEPARTMENT:HUMAN RESOURCE MANAGEMENT:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
<b>Sub Total - Office of the Snr Manager</b>			<b>2</b>		<b>-</b>		<b>1 289 866</b>	<b>-</b>	<b>-</b>
<b>BRANCH: ORGANISATIONAL EFFICIENCY STUDIES</b>									
	Manager	3	1			902 645	902 645	-	-
<b>Div: Organisation &amp; Work Study</b>									
	Senior Work Study Officer	5/4	2			707 784	1 415 568	-	-
	Work Study Officer	7/6	1			453 850	453 850	-	-
	Asst.Work Study Officer	8	1			380 248	380 248	-	-
<b>Div: Organisation Efficiency Studies</b>									
	Senior Work Study Officer	5/4	1			707 784	707 784	-	-
<b>Subsection: Admin Auxiliary Services</b>									
	Senior Clerk	10/9	1			290 872	290 872	-	-
<b>Sub Total - Branch: Organisational Ef</b>			<b>7</b>		<b>-</b>		<b>4 150 968</b>	<b>-</b>	<b>-</b>
<b>BRANCH: PERSONNEL MANAGEMENT &amp; RECRUITMENT</b>									
	Manager	3	1			902 645	902 645	-	-
	HR Compliance Officer	7/6	1			453 850	453 850	-	-
<b>Division: HR Benefits and Administration</b>									
	Senior Personnel Officer	5/4	1			707 784	707 784	-	-
<b>Section: Salaries</b>									
	Personnel Officer	7/6	2			453 850	907 699	-	-
	Assistant Personnel Officers	8	4			380 248	1 520 992	-	-
	Senior Clerk	10/9	4			290 872	1 163 489,18	-	-
<b>Section: Fringe Benefits</b>									
	Personnel Officer	7/6	1			453 850	453 850	-	-
	Assistant Personnel Officers	8	1			380 248	380 248	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
<b>Division: Recruitment</b>									
	Senior Personnel Officer	5/4	1			707 784	707 784	-	-
	Personnel Officer	7/6	1			453 850	453 850	-	-
	Clerk	12/11	1			226 788	226 788	-	-
<b>Sub Total - Branch: Personnel Management and</b>			<b>17</b>		<b>-</b>		<b>8 169 852</b>	<b>-</b>	<b>-</b>
<b>BRANCH:HUMAN RESOURCES DEVELOPMENT</b>									
	Manager	3	1			902 645	902 645	-	-
	Senior SDF Officer	5/4	1			707 784	707 784	-	-
<b>Section:WSP Implementation</b>									
	SDF Officer	7/6	1			453 850	453 850	-	-
<b>Subs: Admin Auxiliary Services</b>									
	Senior Clerk	10/9	2			290 872	581 745	-	-
<b>Section: Intergated Learning</b>									
	SDF Workplace Intergarted Le	7/6	1			453 850	453 850	-	-
<b>Sub Total - Branch: Human Capital Development</b>			<b>6</b>		<b>-</b>		<b>3 099 873</b>	<b>-</b>	<b>-</b>
<b>BRANCH: OCCUPATIONAL HEALTH AND SAFETY</b>									
	Manager	3	1			902 645	902 645	-	-
<b>Division: Occupational Health and Safety - East</b>									
	Senior OHS Officer	5/4	1			707 784	707 784	-	-
	OHS Officer	7/6	1			453 850	453 850	-	-
<b>Division: Occupational Health and Safety - Central &amp; West</b>									
	Senior OHS Officer	5/4	1			707 784	707 784	-	-
	OHS Officer	7/6	2			453 850	907 699	-	-
<b>Sub Total - Branch: Occupational Health and S</b>			<b>6</b>		<b>-</b>		<b>3 679 763</b>	<b>-</b>	<b>-</b>
<b>BRANCH: EMPLOYEE WELLNESS</b>									
	Manager	3	1			902 645	902 645	-	-
	Clerk	12/11	1			226 788	226 788	-	-
<b>Section:Wellness Services - East</b>									
	Wellness Officer	7/6	1			453 850	453 850	-	-
<b>Section:Wellness Services - Central</b>									
	Wellness Officer	7/6	2			453 850	907 699	-	-
<b>Section: Wellness Services - West</b>									
	Wellness Officer	7/6	1			453 850	453 850	-	-
<b>Sub Total - Branch: Employee Wellness</b>			<b>6</b>		<b>-</b>		<b>2 944 832</b>	<b>-</b>	<b>-</b>
<b>TOTAL -- HUMAN RESOURCE DEV.</b>			<b>44</b>		<b>-</b>		<b>23 335 155</b>	<b>-</b>	<b>-</b>

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

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

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

FINANCIAL SERVICES	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		292	-	-	105 837 195	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		10			9 463 488		

**FINANCIAL SERVICES:**

DEPARTMENT	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE:		11	-	-	4 234 457	-	-
DEPARTMENT: TREASURY MANAGEMENT:		223	-	-	76 656 554	-	-
DEPARTMENT: BUDGET AND EXPENDITURE:		58	-	-	24 946 185	-	-
<b>TOTAL FINANCIAL SERVICES</b>		<b>292</b>	<b>-</b>	<b>-</b>	<b>105 837 195</b>	<b>-</b>	<b>-</b>

**HEAD OF DIRECTORATE:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Head of department	1	1			1 146 982	1 146 982	-	-
	Senior Secretary	8	1			380 248	380 248	-	-
	<b>Subsection: Administration:</b>								
	Chief Clerk Financial Archives	8	1			380 248	380 248		
	Senior Clerk Archives	10/9	8			290 872	2 326 978		
	<b>TOTAL - HEAD OF DIRECTORATE</b>		<b>11</b>	<b>-</b>	<b>-</b>		<b>4 234 457</b>	<b>-</b>	<b>-</b>

**DEPARTMENT: TREASURY MANAGEMENT:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
	<b>BRANCH: FINANCIAL ACCOUNTING</b>								
	Manager	3	1			902 645	902 645	-	-
	<b>Division: Financial Statements</b>								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	<b>Division: General Ledger</b>								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	<b>Sub Total - Branch: Financial Accounting</b>								
			5	-	-		3 225 913	-	-
	<b>BRANCH: ASSETS MANAGEMENT</b>								
	Manager	3	1			902 645	902 645	-	-
	<b>Div: Movable Asstes</b>								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	Senior Clerk: Moveable Cler	10/9	6			290 872	1 745 234	-	-
	<b>Division: Infrastructure Assets</b>								
	Accountant	7/6	1			453 850	453 850	-	-
	<b>Section: Asset Disposal and Insurance</b>								
	Accountant	7/6	1			453 850	453 850	-	-
	Senior Clerk: Assets Dispos	10/9	3			290 872	872 617	-	-
	<b>Sub Total - Branch: Asset Management</b>								
			11	-	-		4 717 212	-	-
	<b>BRANCH: REVENUE MANAGEMENT</b>								
	Manager	3	1			902 645	902 645	-	-
	<b>Section: Property Rates and Accounts</b>								
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk: Property Rates	8	2			380 248	760 496	-	-
	Senior Clerk: Property Rate	10/9	4			290 872	1 163 489	-	-
	<b>Division: Billing Management</b>								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	<b>Sect: Debtors Acc. Billing</b>								
	Accountant	7/6	4			453 850	1 815 399	-	-
	Chief Clerk: Billing	8	13			380 248	4 943 225	-	-
	Senior Clerk: Billing	10/9	24			290 872	6 980 935	-	-
	<b>Sect: Sundry Debtors Acc. Billing</b>								
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk: Sundry Debtors	8	4			380 248	1 520 992	-	-
	Senior Clerk: Sundry Debtors	10/9	4			290 872	1 163 489	-	-
	<b>Subs: Meter Readings Verification</b>								
	Chief Meter Reader	8	3			380 248	1 140 744	-	-
	Senior Clerk Meter Reading	10/9	3			290 872	872 617	-	-
	<b>Division: Accounts Payments</b>								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	<b>Sect: Accounts Payment - Cash</b>								
	Accountant	7/6	3			453 850	1 361 549	-	-
	Chief Clerk: Accounts Payme	8	3			380 248	1 140 744	-	-
	Senior Accounting Clerk	10/9	6			290 872	1 745 234	-	-
	Senior Cashier	10/9	32			290 872	9 307 913	-	-
	<b>Sect: Account Enquiries</b>								
	Accountant	7/6	1			453 850	453 850	-	-
	Senior Accounting Clerk	10/9	14			290 872	4 072 212	-	-

<b>Sub Total - Branch: Revenue Management</b>		125	-	-		41 668 802	-	-
<b>BRANCH: CREDIT MANAGEMENT</b>								
Manager	3	1			902 645	902 645	-	-
<b>Division: Credit Control</b>								
Chief Accountant	5/4	1			707 784	707 784	-	-
<b>Sect: Credit Control</b>								
Accountant	7/6	1			453 850	453 850	-	-
Chief Clerk: Credit Control	8	3			380 248	1 140 744	-	-
Senior Clerk: Credit Control	10/9	17			290 872	4 944 829	-	-
<b>Sect: Indigent Household Accounts</b>								
Accountant	7/6	1			453 850	453 850	-	-
Chief Clerk: Indigent	8	3			380 248	1 140 744	-	-
Senior Clerk	10/9	14			290 872	4 072 212	-	-
<b>Division: Credit Legal</b>								
Accountant	7/6	1			453 850	453 850	-	-
Senior Clerk: Credit Legal	10/9	8			290 872	2 326 978	-	-
<b>Division: Debt Collection</b>								
Accountant	7/6	1			453 850	453 850	-	-
Chief Clerk: Debt Collection	8	3			380 248	1 140 744	-	-
Senior Clerk: Debt Collection	10/9	26			290 872	7 562 680	-	-
<b>Sub Total - Branch: Credit Management</b>		80	-	-		25 754 760	-	-
<b>TOTAL - TREASURY MANAGEMENT</b>		223				76 656 554		

**DEPARTMENT: BUDGET AND EXPENDITURE:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
	<b>MANAGER: BUDGETING AND REPORTING</b>								
	Manager	3	1			902 645	902 645	-	-
	<b>Division: Budget Management</b>								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	2			453 850	907 699	-	-
	<b>Division: Costing</b>								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	<b>Division: MFMA Reporting</b>								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	<b>Sub Total - Branch: Budget and Reporting</b>		<b>8</b>	<b>-</b>	<b>-</b>		<b>4 678 419</b>	<b>-</b>	<b>-</b>
	<b>BRANCH: SUPPLY CHAIN MANAGEMENT</b>								
	Manager	3	1			902 645	902 645	-	-
	<b>Division: Demand and Acquisition</b>								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	<b>Section: Demand Management</b>								
	Accountant	7/6	1			453 850	453 850	-	-
	Senior Clerk Data Base Admin	10/9	1			290 872	290 872	-	-
	<b>Section: Acquisition</b>								
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk: Acquisition	8	2			380 248	760 496	-	-
	<b>Division: Logistics &amp; Disposal</b>								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	<b>Section: Logistics</b>								
	Accountant	7/6	1			453 850	453 850	-	-
	<b>Subs: Stores Admin</b>								
	Senior Clerk: Stores	10/9	3			290 872	872 617	-	-
	<b>Subs: Stock Control</b>								
	Chief Storeman	8	1			380 248	380 248	-	-
	Storeman	10/9	4			290 872	1 163 489	-	-
	Forecourt Attendant	12/11	6			226 788	1 360 731	-	-
	<b>Section: Disposal</b>								
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk: Disposal	8	1			380 248	380 248	-	-
	Senior Clerk: Disposal	10/9	3			290 872	872 617	-	-
	<b>Division: Contract and Bid Management</b>								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	2			453 850	907 699	-	-
	<b>Sub Total - Supply Chain Management</b>		<b>31</b>	<b>-</b>	<b>-</b>		<b>11 830 414</b>	<b>-</b>	<b>-</b>
	<b>BRANCH: EXPENDITURE MANAGEMENT</b>								
	Manager	3	1			902 645	902 645	-	-
	<b>Div: Creditors and VAT</b>								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	<b>Sect: Sundry Debtors</b>								
	Accountant	7/6	1			453 850	453 850	-	-
	Senior Accounting Clerk	10/9	2			290 872	581 745	-	-
	<b>Sect: Trade Creditors</b>								
	Accountant	7/6	1			453 850	453 850	-	-
	Senior Accounting Clerk	10/9	2			290 872	581 745	-	-
	<b>Division: Payroll</b>								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Accounting Clerk	8	3			380 248	1 140 744	-	-
	Senior Accounting Clerk	10/9	4			290 872	1 163 489	-	-
	<b>Sub Total - Expenditure Management</b>		<b>17</b>	<b>-</b>	<b>-</b>		<b>7 147 485</b>	<b>-</b>	<b>-</b>
	<b>TOTAL - BUDGET AND EXPENDITURE</b>		<b>58</b>	<b>-</b>	<b>-</b>		<b>24 946 185</b>	<b>-</b>	<b>-</b>

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

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

LED:

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

HEAD OF DIRECTORATE

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

**BRANCH: FRESH PRODUCE MARKET**

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

**BRANCH: LED**

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

**BRANCH: AGRICULTURE & MINING**

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

**BRANCH: SSME & TRADE INVESTMENT**

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

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

HUMAN SETTLEMENT	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		91			42 322 134		
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		5			4 757 564		

**HUMAN SETTLEMENT**

DEPARTMENT	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE		2			1 527 230		
DIVISION: SPLUMA		4			2 518 129	-	-
DIVISION: AUXILIARY SERVICES		3			2 233 586		
BRANCH: DEVELOPMENT CONTROL		7			3 643 099		
BRANCH: BUILDING CONTROL		20			8 812 286		
BRANCH: DEVELOPMENT PLANNING		4			2 518 129		
BRANCH: PROPERTY AND LAND MANAGEMENT		28			11 464 085		
BRANCH: HOUSING ADMINISTRATION		23			9 605 590		
<b>TOTAL - DIRECT: HUMAN SETTLEMENT</b>		<b>91</b>	<b>-</b>	<b>-</b>	<b>42 322 134</b>	<b>-</b>	<b>-</b>

**HEAD OF DIRECTORATE**

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

**DIVISION: SPLUMA**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>DIVISION: SPLUMA</b>								
	Senior Town Planner	5/4	1			707 784	707 784	-	-
	Town Planner	7/6	1			453 850	453 850	-	-
	Office Assistant	18/17	1			146 897	146 897	-	-
<b>TOTAL - DIVISION: SPLUMA</b>			<b>3</b>	<b>-</b>	<b>-</b>		<b>1 308 531</b>	<b>-</b>	<b>-</b>

**DIVISION: AUXILIARY SERVICES**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>DIVISION: AUXILIARY SERVICES</b>								
	Senior Admin Officer	5/4	2			707 784	1 415 568	-	-
	Chief Clerk	8	1			380 248	380 248	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Office Assistant	18/17	1			146 897	146 897	-	-
<b>TOTAL - DIVISION: AUXILIARY SERVICES</b>			<b>5</b>	<b>-</b>	<b>-</b>		<b>2 233 586</b>	<b>-</b>	<b>-</b>



**BRANCH: DEVELOPMENT CONTROL**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: DEVELOPMENT CONTROL</b>								
	Manager Development Control	3	1			902 645	902 645	-	-
	<b>Subs: Business Licenses</b>								
	Chief Clerk - Bus. Licenses	8	1			380 248	380 248	-	-
	<b>Div: Development Control</b>								
	Senior Town Planner	5/4	1			707 784	707 784	-	-
	<b>Section: Development Control - East</b>								
	Town Planner	7/6	1			453 850	453 850	-	-
	<b>Section: Development Control - Central</b>								
	Town Planner	7/6	1			453 850	453 850	-	-
	CAD Operator	10/9	1			290 872	290 872	-	-
	<b>Section: Development Control - West</b>								
	Town Planner	7/6	1			453 850	453 850	-	-
	<b>TOTAL - BRANCH: DEVELOPMENT CONTROL</b>		7				3 643 099		

**BRANCH: BUILDING CONTROL**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: BUILDING CONTROL</b>								
	Manager Building Control	3	1			902 645	902 645	-	-
	Building Control Officer	5/4	1			707 784	707 784	-	-
	<b>Section: Building Control - East</b>								
	Senior Building Inspector	6	2			478 753	957 507	-	-
	Building Inspector	8/7	4			404 376	1 617 503	-	-
	<b>Section: Hoarding &amp; Outdoor Advertisement</b>								
	Hoarding & Outdoor Adv. Off.	7/6	1			453 850	453 850	-	-
	<b>Section: Development Control - Central</b>								
	Senior Building Inspector	6	2			478 753	957 507	-	-
	Building Inspector	8/7	6			404 376	2 426 255	-	-
	<b>Section: Development Control - West</b>								
	Senior Building Inspector	6	1			478 753	478 753	-	-
	Building Inspector	8/7	3			404 376	1 213 127	-	-
	<b>TOTAL - BRANCH: BUILDING CONTROL</b>		20				8 812 286		

**BRANCH: DEVELOPMENT PLANNING**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: DEVELOPMENT PLANNING</b>								
	Manager	3	1			902 645	902 645	-	-
	<b>Div: Land Use Planning</b>								
	Senior Town Planner	5/4	1			707 784	707 784	-	-
	Town Planner	7/6	2			453 850	907 699	-	-
	<b>TOTAL - BRANCH: DEVELOPMENT PLANNING</b>		4				2 518 129		

**BRANCH: PROPERTY AND LAND MANAGEMENT**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: PROPERTY AND LAND MANAGEMENT</b>								
	Manager	3	1			902 645	902 645	-	-
	<b>Div: Informal Settlement</b>								
	Senior Admin Officer	5/4	1			707 784	707 784	-	-
	Admin Officer	7/6	2			453 850	907 699	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Field Worker	12/11	4			226 788	907 154	-	-
	<b>Div: Land Disposal</b>								
	Senior Admin Officer	5/4	1			707 784	707 784	-	-
	Admin Officer	7/6	1			453 850	453 850	-	-
	Senior Clerk	10/9	2			290 872	581 745	-	-
	Field Worker	12/11	2			226 788	453 577	-	-
	<b>Div: Property Management</b>								
	Senior Admin Officer	5/4	2			707 784	1 415 568	-	-
	Admin Officer	7/6	3			453 850	1 361 549	-	-
	Caretaker	8	5			380 248	1 901 241	-	-
	Senior Clerk	10/9	3			290 872	872 617	-	-
	<b>TOTAL - BRANCH: PROPERTY AND LAND MANAGEMENT</b>		<b>28</b>				<b>11 464 085</b>		

**BRANCH: HOUSING ADMINISTRATION**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: HOUSING ADMINISTRATION</b>								
	Manager	3	1			902 645	902 645	-	-
	<b>Div: Beneficiary Management</b>								
	Senior Admin Officer	5/4	1			707 784	707 784	-	-
	Admin Officer	7/6	4			453 850	1 815 399	-	-
	Clerk	12/11	3			226 788	680 365	-	-
	<b>Div: Project Management</b>								
	Senior Admin Officer	5/4	1			707 784	707 784	-	-
	Admin Officer	7/6	2			453 850	907 699	-	-
	Clerk	12/11	3			226 788	680 365	-	-
	<b>Div: Housing Development</b>								
	Senior Admin Officer	5/4	1			707 784	707 784	-	-
	Admin Officer	7/6	4			453 850	1 815 399	-	-
	Clerk	12/11	3			226 788	680 365	-	-
	<b>TOTAL - BRANCH: HOUSING ADMINISTRATION</b>		<b>23</b>				<b>9 605 590</b>		

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

COMMUNITY SERVICES	ESTMATED	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND )		
	JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		1 667	-	-	383 249 877	-	-
PERCENTAGE UTILISATDN		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		10			9 463 488		

**COMMUNITY SERVICES:**

DEPARTMENT	ESTMATED	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND )		
	JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE:		2	-	-	1 527 230	-	-
DEPARTMENT: WASTE MANAGEMENT, PUBL		309	-	-	54 690 060	-	-
BRANCH: PARKS & CEMETERIES		318			55 334 799	-	-
BRANCH: SPORT AND RECREATION		207			40 982 638	-	-
DEPARTMENT: PUBLIC SAFETY & TRANSPORT		744			208 887 463		
BRANCH: LIBRARY AND INFORMATION SERV		87	-	-	21 827 686	-	-
<b>TOTAL SOCIAL SERV.</b>		<b>1 667</b>	<b>-</b>	<b>-</b>	<b>383 249 877</b>	<b>-</b>	<b>-</b>

**HEAD OF DIRECTORATE:**

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

## DEPARTMENT: WASTE MANAGEMENT, PUBLIC CLEANING &amp; LANDFILL SITE

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
<b>Sub Total - Senior Manager's Office</b>			<b>2</b>		<b>0</b>		<b>1 289 866</b>	<b>0</b>	<b>0</b>
<b>DIVISION: WASTE MANAGEMENT PUBLIC CLEANING &amp; LANDFILL SITE:</b>									
	Senior Cleansing Officer	5/4	1			707 784	707 784	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Messenger	14/13	1			187 332	187 332	-	-
<b>Sect: Cleansing Services - East</b>									
	Cleansing Officer	7/6	1			453 850	453 850	-	-
<b>Sect: Waste Removal - Virginia</b>									
	Supervisor	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	3			226 788	680 365	-	-
	Controls Operator	16/15	3			159 809	479 427	-	-
	General Worker	18/17	15			146 897	2 203 454	-	-
<b>Subs: Waste Removal Meloding</b>									
	Supervisor	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	6			226 788	1 360 731	-	-
	Controls Operator	16/15	4			159 809	639 237	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
<b>Subs: Waste Removal Henn/Ventb</b>									
	Supervisor	8	1			380 248	380 248	-	-
	Operator	10/9	1			290 872	290 872	-	-
	Driver Grade I	12/11	3			226 788	680 365	-	-
	Controls Operator	16/15	4			159 809	639 237	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
<b>Section: Cleansing Services - Central</b>									
	Cleansing Officer	7/6	1			453 850	453 850	-	-
<b>Subs: Waste Removal Welkom</b>									
	Supervisor	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	4			226 788	907 154	-	-
	Controls Operator	16/15	4			159 809	639 237	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
<b>Subs: Waste Removal Thabong</b>									
	Supervisor	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	6			226 788	1 360 731	-	-
	Controls Operator	16/15	4			159 809	639 237	-	-
	General Worker	18/17	30			146 897	4 406 907	-	-
<b>Subs: Waste Removal Bronville</b>									
	Supervisor	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	6			226 788	1 360 731	-	-
	Controls Operator	16/15	6			159 809	958 855	-	-
	General Worker	18/17	15			146 897	2 203 454	-	-
<b>Section: Cleansing Services - West:</b>									
	Cleansing Officer	7/6	1			453 850	453 850	-	-
<b>Subs: Waste Removal OD</b>									
	Supervisor	8	1			380 248	380 248	-	-
	Operator	10/9	2			290 872	581 745	-	-
	Controls Operator	16/15	2			159 809	319 618	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
<b>Subs: Waste Removal Allanridge</b>									
	Supervisor	8	1			380 248	380 248	-	-
	Driver Grade I	12/11	2			226 788	453 577	-	-
	Controls Operator	16/15	2			159 809	319 618	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
<b>Section: Trade Waste</b>									
	Land Fill Site Officer	7/6	1			453 850	453 850	-	-
<b>Subsection: Trade Waste - East</b>									
	Supervisor	8	1			380 248	380 248,11	-	-
	Driver Grade I	12/11	1			226 788	226 788	-	-
	Controls Operator	16/15	1			159 809	159 809	-	-
	General Worker	18/17	37			146 897	5 435 186	-	-
<b>Section: Trade Waste - Central</b>									
	Supervisor	8	1			380 248	380 248,11	-	-
	Clerk	12/11	2			226 788	453 577	-	-
	Controls Operator	16/15	3			159 809	479 427	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
<b>Section: Trade Waste - West</b>									
	Supervisor	8	1			380 248	380 248,11	-	-
	Driver Grade I	12/11	2			226 788	453 577	-	-
	Controls Operator	16/15	2			159 809	319 618	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
<b>MANAGEMENT, PUBLIC CLEANING &amp; LANDFILL SITES</b>			<b>309</b>				<b>54 690 060</b>		

**BRANCH: PARKS & CEMETERIES**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLETION			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: PARKS &amp; CEMETERIES</b>								
	Manager Parks & Cemeteries	3	1			902 645	902 645	-	-
	Horticulturist	7/6	1			453 850	453 850	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	<b>Division: Parks East</b>								
	1 Senior Parks Cemeteries Officer	5/4	1			707 784	707 784	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	<b>Section: Parks &amp; Cemeteries Virginia &amp; Meloding</b>								
	Parks & Cemeteries Officer	7/6	1			453 850	453 850	-	-
	<b>Subsection: Open Spaces</b>								
	Parks Assistant Grade II	12/11	1			226 788	226 788	-	-
	Driver Grade I	12/11	2			226 788	453 577	-	-
	Driver Grade III	15	5			163 691	818 453	-	-
	Operator Manageable Equipment	16	10			154 284	1 542 843	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
	<b>Subs: Cemeteries Virginia &amp; Meloding</b>								
	Supervisor	8	1			380 248	380 248	-	-
	Parks Assistant Grade II	12/11	1			226 788	226 788	-	-
	Driver Grade I	12/11	2			226 788	453 577	-	-
	Driver Grade III	15	5			163 691	818 453	-	-
	Operator Manageable Equipment	16	10			154 284	1 542 843	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
	<b>Section: Parks Hennenman/Ventersburg</b>								
	Parks & Cemeteries Officer	7/6	1			453 850	453 850	-	-
	<b>Subsection: Open Spaces</b>								
	Supervisor	8	1			380 248	380 248	-	-
	Parks Assistant Grade II	12/11	1			226 788	226 788	-	-
	Driver Grade I	12/11	2			226 788	453 577	-	-
	Driver Grade III	15	3			163 691	491 072	-	-
	Operator Manageable Equipment	16	4			154 284	617 137	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-
	<b>Division: Parks Welkom East &amp; Riebeeckstad</b>								
	Parks & Cemeteries Officer	7/6	1			453 850	453 850	-	-
	<b>Subsection: Open Spaces</b>								
	Supervisor	8	1			380 248	380 248	-	-
	Parks Assistant Grade II	12/11	1			226 788	226 788	-	-
	Driver Grade I	12/11	3			226 788	680 365	-	-
	Driver Grade III	15	8			163 691	1 309 525	-	-
	Operator Manageable Equipment	16	15			154 284	2 314 264	-	-
	General Worker	18/17	10			146 897	1 468 969	-	-

<b>Division: Parks &amp; Cemeteries Thabong</b>								
Parks & Cemeteries Officer	7/6	1			453 850	453 850	-	-
Clerk	12/11	1			226 788	226 788	-	-
<b>Subsection: Open Spaces</b>								
Parks Assistant Grade II	12/11	1			226 788	226 788	-	-
Driver Grade I	12/11	3			226 788	680 365	-	-
Driver Grade III	15	8			163 691	1 309 525	-	-
Operator/Manageable Equipment	16	15			154 284	2 314 264	-	-
General Worker	18/17	20			146 897	2 937 938	-	-
<b>Division: Parks &amp; Cemeteries CBD, Bronville, Hani Park &amp; Welkom West</b>								
Parks & Cemeteries Officer	7/6	1			453 850	453 850	-	-
Clerk	12/11	2			226 788	453 577	-	-
<b>Subsection: Open Spaces</b>								
Parks Assistant Grade I	10/9	1			290 872	290 872	-	-
Parks Assistant Grade II	12/11	1			226 788	226 788	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
Driver Grade III	15	8			163 691	1 309 525	-	-
Operator/Manageable Equipment	16	10			154 284	1 542 843	-	-
General Worker	18/17	20			146 897	2 937 938	-	-
<b>Division: Parks &amp; Cemeteries - West</b>								
Parks & Cemeteries Officer	7/6	1			453 850	453 850	-	-
Clerk	12/11	1			226 788	226 788	-	-
<b>Section: Parks - Odendaalsrus</b>								
Supervisor	8	1			380 248	380 248	-	-
Parks Assistant Grade II	12/11	1			226 788	226 788	-	-
Driver Grade I	12/11	3			226 788	680 365	-	-
Driver Grade III	15	8			163 691	1 309 525	-	-
Operator/Manageable Equipment	16	15			154 284	2 314 264	-	-
General Worker	18/17	20			146 897	2 937 938	-	-
<b>Section: Allanridge</b>								
Supervisor	8	1			380 248	380 248	-	-
Parks Assistant Grade II	12/11	1			226 788	226 788	-	-
Driver Grade III	15	3			163 691	491 072	-	-
Operator/Manageable Equipment	16	8			154 284	1 234 274	-	-
General Worker	18/17	18			146 897	2 644 144	-	-
<b>TOTAL - PARKS &amp; CEMETRIES</b>		<b>318</b>				<b>55 334 799</b>		

**BRANCH: SPORT AND RECREATION**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLETION			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: SPORT AND RECREATION</b>								
	Manager Sport and Recreation	3	1			902 645	902 645	-	-
	Senior Recreation Officer	5/4	1			707 784	707 784	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	<b>Section : Sport and Recreation - East</b>								
	Recreation Officer	7/6	1			453 850	453 850	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	<b>Subsection: Meloding</b>								
	Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Operator Manageable Equipment	16	2			154 284	308 569	-	-
	General Worker	18/17	3			146 897	440 691	-	-
	<b>Subsection: Virginia</b>								
	Assistan Recreation /Sports	8	1			380 248	380 248	-	-
	General Workman	10/9	1			290 872	290 872	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Driver Grade I	12/11	1			226 788	226 788	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			707 784	1 415 568	-	-
	General Worker	18/17	1			146 897	146 897	-	-
	<b>Comp: Phomolong Stadium</b>								
	Team Leader	15	1			163 691	163 691	-	-
	Operator Manageable Equipment	16	2			154 284	308 569	-	-
	General Worker	18/17	3			146 897	440 691	-	-
	<b>Subsection: Mmamabane Stadium</b>								
	Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-
	Operator Manageable Equipment	16	2			154 284	308 569	-	-
	General Worker	18/17	3			146 897	440 691	-	-
	<b>Subsection: Auxiliary Services East</b>								
	Assistan Recreation /Sports	8	2			380 248	760 496	-	-
	General Workman	10/9	1			290 872	290 872	-	-
	Driver Grade I	12/11	1			226 788	226 788	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			159 809	319 618	-	-
	<b>Section: Sport and Recreation - Central</b>								
	Recreation Officer	7/6	1			453 850	453 850	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	<b>Comp: Toronto</b>								
	Caretaker	16/15	1			159 809	159 809	-	-
	General Worker	18/17	2			146 897	293 794	-	-
	<b>Comp: Flamingo</b>								
	Caretaker	16/15	1			159 809	159 809	-	-
	General Worker	18/17	2			146 897	293 794	-	-
	<b>Comp: Welkom Club</b>								
	Team Leader	15	1			163 691	163 691	-	-
	Caretaker	16/15	2			159 809	319 618	-	-
	Operator Manageable Equipment	16	2			154 284	308 569	-	-
	General Worker	18/17	6			146 897	881 381	-	-
	<b>Subsection: Welkom Swimming Pool</b>								
	Swimming Pool Superintendent	8	1			380 248	380 248	-	-
	Life Saver (Seasonal Worker)	15	10			163 691	1 636 906	-	-
	Operator Manageable Equipment	16	3			154 284	462 853	-	-
	General Worker	18/17	7			146 897	1 028 278	-	-
	<b>Subsection: Auxiliary Services - Welkom Central</b>								
	Assistan Recreation /Sports	8	1			380 248	380 248	-	-
	General Workman	10/9	1			290 872	290 872	-	-
	Driver Grade I	12/11	1			226 788	226 788	-	-
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			159 809	319 618	-	-

<b>Section : Sport and Recreation - Thabong/Bronville</b>								
Recreation Officer	7/6	1			453 850	453 850	-	-
Clerk	12/11	1			226 788	226 788	-	-
<b>Subsection: Thabong Stadium</b>								
Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-
Operator Manageable Equipment	16	2			154 284	308 569	-	-
General Worker	18/17	3			146 897	440 691	-	-
<b>Subsection: Thabong Swimming Pool</b>								
Swimming Pool Superintendent	8	2			380 248	760 496	-	-
Life Saver (Seasonal Worker)	15	5			163 691	818 453	-	-
Operator Manageable Equipment	16	2			154 284	308 569	-	-
General Worker	18/17	4			146 897	587 588	-	-
<b>Subsection: Zuka Baloi Stadium</b>								
Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-
Team Leader	15	1			163 691	163 691	-	-
Operator Manageable Equipment	16	2			154 284	308 569	-	-
General Worker	18/17	3			146 897	440 691	-	-
<b>Subsection: Bronville Stadium</b>								
Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-
Operator Manageable Equipment	16	2			154 284	308 569	-	-
General Worker	18/17	3			146 897	440 691	-	-
<b>Subsection: Bronville Swimming Pool</b>								
Swimming Pool Superintendent	8	2			380 248	760 496	-	-
Life Saver (Seasonal Worker)	15	5			163 691	818 453	-	-
Operator Manageable Equipment	16	2			154 284	308 569	-	-
General Worker	18/17	4			146 897	587 588	-	-
<b>Subsection: Kopano Indoor Sport Centre</b>								
Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-
Operator Manageable Equipment	16	4			154 284	617 137	-	-
General Worker	18/17	10			146 897	1 468 969	-	-
<b>Subsection: Riebeeckstad Swimming Pool</b>								
Swimming Superintendent	8	1			380 248	380 248	-	-
Life Saver (Seasonal Worker)	15	5			163 691	818 453	-	-
Operator Manageable Equipment	16	2			154 284	308 569	-	-
General Worker	18/17	4			146 897	587 588	-	-
<b>Subsection: Goldfields Sport Centre</b>								
Caretaker Sport Grounds	10/9	1			290 872	290 872	-	-
Operator Manageable Equipment	16	2			154 284	308 569	-	-
General Worker	18/17	2			146 897	293 794	-	-
<b>Subsection: Auxiliary Services: Thabong/Bronville</b>								
Assistant Recreation /Sports	8	2			380 248	760 496	-	-
General Workman	10/9	1			290 872	290 872	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
Driver Grade III	15	1			146 287	146 287	-	-
Handyman	16/15	2			159 809	319 618	-	-
<b>Section: Sport and Recreation - West</b>								
Recreation Officer	7/6	1			453 850	453 850	-	-
Clerk	12/11	1			226 788	226 788	-	-
<b>Comp: Mimosa Hall</b>								
Team Leader	15	1			163 691	163 691	-	-
Caretaker	16/15	1			159 809	159 809	-	-
Operator Manageable Equipment	16	2			154 284	308 569	-	-
General Worker	18/17	4			146 897	587 588	-	-
<b>Subsection: Mimosa Swimming Pool</b>								
Assistant Recreation Officer	8	1			380 248	380 248	-	-
Life Saver (Seasonal Worker)	15	5			163 691	818 453	-	-
Operator Manageable Equipment	16	2			154 284	308 569	-	-
General Worker	18/17	5			146 897	734 485	-	-
<b>Comp: Nyakallong Stadium</b>								
Team Leader	15	1			163 691	163 691	-	-
Operator Manageable Equipment	16	3			154 284	462 853	-	-
General Worker	18/17	3			146 897	440 691	-	-
<b>Subsection: Auxiliary Services- West</b>								
Assistant Recreation /Sports	8	1			380 248	380 248	-	-
General Workman	10/9	1			290 872	290 872	-	-
Driver Grade I	12/11	1			226 788	226 788	-	-
Driver Grade III	15	1			146 287	146 287	-	-
Handyman	16/15	2			159 809	319 618	-	-
<b>TOTAL - SPORTS AND RECREATION</b>		<b>207</b>				<b>40 982 638</b>		



DEPARTMENT: PUBLIC SAFETY & TRANSPORT

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLETION			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	1	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
<b>TOTAL - Senior Manager's Office</b>			<b>2</b>	<b>-</b>	<b>-</b>		<b>1 289 866</b>	<b>-</b>	<b>-</b>
	<b>BRANCH: SECURITY SERVICES</b>								
	Security Chief Officer	3	1			902 645	902 645	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	<b>Div. Security Operations</b>								
	Assistant Chief Security Officer	5/4	1			707 784	707 784	-	-
	<b>Sect: Security Operations - East</b>								
	Superintendent Security	7	2			426 338	852 677	-	-
	<b>Subsect: Security Operations - Virginia</b>								
	Assistant Superintendent	8	4			380 248	1 520 992	-	-
	Security Officer	12/9	36			267 411	9 626 801	-	-
	<b>Subsect: Security Operations - Hennen. &amp; Venters.</b>								
	Assistant Superintendent	8	4			380 248	1 520 992	-	-
	Security Officer	12/9	16			267 411	4 278 578	-	-
	<b>Sect: Security Operations - Central</b>								
	Superintendent Security	7	2			426 338	852 677	-	-
	<b>Subsect: Security Operations - Industrial</b>								
	Assistant Superintendent	8	2			380 248	760 496	-	-
	Security Officer	12/9	32			267 411	8 557 157	-	-
	<b>Subsect: Security Operations - CBD</b>								
	Assistant Superintendent	8	2			380 248	760 496	-	-
	Security Officer	12/9	32			267 411	8 557 157	-	-
	<b>Sect: Security Operations - West</b>								
	Superintendent Security	7	1			426 338	426 338	-	-
	<b>Subsect: Security Operations - Odendaalsrus</b>								
	Assistant Superintendent	8	2			380 248	760 496	-	-
	Security Officer	12/9	36			267 411	9 626 801	-	-
	<b>Subsect: Security Operations - Allanridge</b>								
	Assistant Superintendent	8	1			380 248	380 248	-	-
	Security Officer	12/9	8			267 411	2 139 289	-	-
	<b>Sect: By-laws</b>								
	Superintendent Security	7	3			426 338	1 279 015	-	-
	<b>Subsect: East</b>								
	Assistant Superintendent	8	1			380 248	380 248	-	-
	Security Officer	12/9	6			267 411	1 604 467	-	-
	<b>Subsect: Central</b>								
	Assistant Superintendent	8	1			380 248	380 248	-	-
	Security Officer	12/9	8			267 411	2 139 289	-	-
	<b>Subsect: West</b>								
	Assistant Superintendent	8	1			380 248	380 248	-	-
	Security Officer	12/9	6			267 411	1 604 467	-	-
	<b>Sect: Integrity &amp; Standards</b>								
	Superintendent Security	7	7			426 338	2 984 368	-	-
	<b>Subsect: (Rev. Prot)</b>								
	Assistant Superintendent	8	4			380 248	1 520 992	-	-
	Rev Prot. Officer	10/9	8			267 411	2 139 289	-	-
	<b>Subsect: (VIP. Prot)</b>								
	Assistant Superintendent	8	2			380 248	760 496	-	-
	VIP Prot. Officer	10/9	12			290 872	3 490 468	-	-
	<b>Subsect: (Fraud &amp; Anti-Corruption)</b>								
	Assistant Superintendent	8	1			380 248	380 248	-	-
	Fraud & Anti Corruption Officer	10/9	6			267 411	1 604 467	-	-
<b>TOTAL - Branch Security Services</b>			<b>249</b>	<b>-</b>	<b>-</b>		<b>73 106 725</b>	<b>-</b>	<b>-</b>
	<b>BRANCH: TRAFFIC TRAINING COLLEGE</b>								
	Chief Traffic Training	3	1			902 645	902 645	-	-
	<b>Sect : Traffic Training College</b>								
	Senior Superintendent Traffic	6	1			478 753	478 753	-	-
	Superintendent Traffic	7	1			426 338	426 338	-	-
	Assistant Superintendent	8	4			380 248	1 520 992	-	-
	<b>Section: Administration</b>								
	Superintendent Traffic	7	1			426 338	426 338	-	-
	Assistant Superintendent	8	4			380 248	1 520 992	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Cleaner	18/17	2			146 897	293 794	-	-
	Yard Cleaner	18/17	2			146 897	293 794	-	-
	<b>Subs: QMS</b>								
	QMS Officer	7/6	1			453 850	453 850	-	-
<b>TOTAL - Branch: Training College</b>			<b>18</b>	<b>-</b>	<b>-</b>		<b>6 608 370</b>	<b>-</b>	<b>-</b>

<b>BRANCH: TRAFFIC SERVICES</b>								
Chief Traffic	3	1			902 645	902 645	-	-
Clerk	12/11	1			226 788	226 788	-	-
<b>Sect: Traffic - East</b>								
Senior Superintendant Traffic	6	1			478 753	478 753	-	-
Superintendant Traffic	7	2			426 338	852 677	-	-
<b>Subsect: Traffic - Virginia</b>								
Assistant Superintendant	8	2			380 248	760 496	-	-
Traffic Officer	12/9	8			267 411	2 139 289	-	-
Traffic Warden	14/13	4			187 332	749 327	-	-
<b>Subsect: Traffic - Hennen, &amp; Venter</b>								
Superintendant Traffic	7	1			426 338	426 338	-	-
Assistant Superintendant	8	2			380 248	760 496	-	-
Traffic Officer	12/9	4			267 411	1 069 645	-	-
Traffic Warden	14/13	2			187 332	374 664	-	-
<b>Sect: Traffic - Central</b>								
Senior Superintendant Traffic	6	1			478 753	478 753	-	-
<b>Comp: Traffic - Warrants</b>								
Traffic Officer	12/9	6			267 411	1 604 467	-	-
<b>Subsect: Traffic - Speed</b>								
Traffic Officer	12/9	8			267 411	2 139 289	-	-
<b>Comp: Law Enforcement</b>								
Traffic Officer	12/9	15			267 411	4 011 167	-	-
Traffic Warden	14/13	4			187 332	749 327	-	-
<b>Sect: Traffic - West</b>								
Senior Superintendant Traffic	6	1			478 753	478 753	-	-
Superintendant Traffic	7	1			426 338	426 338	-	-
<b>Subsect: Odendaalsrus</b>								
Assistant Superintendant	8	2			380 248	760 496	-	-
Traffic Officer	12/9	8			267 411	2 139 289	-	-
Traffic Warden	14/13	4			187 332	749 327	-	-
<b>Subsect: Allanridge</b>								
Assistant Superintendant	8	2			380 248	760 496	-	-
Traffic Officer	12/9	4			267 411	1 069 645	-	-
Traffic Warden	14/13	2			187 332	374 664	-	-
<b>Subsection: Road Signs &amp; Road Marking</b>								
Superintendant Traffic	7	1			426 338	426 338	-	-
Assistant Superintendant	8	1			380 248	380 248	-	-
General Workman	12/11	3			226 788	680 365	-	-
Artisan Aid/Painter	16/15	20			159 809	3 196 183	-	-
<b>Div: Traffic Administration</b>								
Assistant Chief Traffic Officer	5/4	1			707 784	707 784	-	-
<b>Section: Traffic Administration</b>								
Senior Superintendant Traffic	6	1			478 753	478 753	-	-
<b>Subsect: Back Office</b>								
Admin Officer	7/6	1			453 850	453 850	-	-
<b>Comp. Admin</b>								
Senior Clerk	10/9	3			290 872	872 617	-	-
Clerk	12/11	3			226 788	680 365	-	-
General Worker	18/17	12			146 897	1 762 763	-	-
<b>Comp. Paypoint</b>								
Senior Cashier	10/9	3			290 872	872 617	-	-
<b>Comp. Acc. BURO</b>								
Clerk	12/11	3			226 788	680 365	-	-
<b>TOTAL - Branch: Traffic Services</b>								
		138	-	-		35 675 381	-	-

<b>BRANCH: FLEET MANAGEMENT</b>									
Manager: Fleet Administration	3	1			902 645	902 645	-	-	
<b>Div: Workshop</b>									
Senior Fleet Officer	5/4	1			707 784	707 784	-	-	
<b>Section: Workshop - East</b>									
Foreman	8	1			380 248	380 248			
<b>Comp. Mechanical Workshop</b>									
Mechanic	9	3			309 052	927 155	-	-	
Asst. Mechanic	12/11	2			226 788	453 577	-	-	
Driver Grade II	12/11	2			226 788	453 577	-	-	
Asst. Artisan A/H Grade I	12/11	6			226 788	1 360 731	-	-	
Artisan A/H	16/15	6			159 809	958 855	-	-	
General Worker	18/17	1			146 897	146 897	-	-	
<b>Comp. Electrical Workshop</b>									
Auto Electrician	9	2			309 052	618 103	-	-	
Asst. Auto Electrician	12/11	2			226 788	453 577	-	-	
Asst. Artisan A/H Grade I	12/11	2			226 788	453 577	-	-	
Artisan A/H	16/15	1			159 809	159 809	-	-	
General Worker	18/17	1			146 897	146 897	-	-	
<b>Section: Workshop - Central</b>									
Foreman	8	1			380 248	380 248			
<b>Comp. Mechanical Workshop</b>									
Mechanic	9	10			309 052	3 090 516	-	-	
Asst. Mechanic	12/11	4			226 788	907 154	-	-	
Driver Grade II	12/11	2			226 788	453 577	-	-	
Asst. Artisan A/H Grade I	12/11	2			226 788	453 577	-	-	
Artisan A/H	16/15	10			159 809	1 598 091	-	-	
General Worker	18/17	2			146 897	293 794	-	-	
<b>Comp. Electrical Workshop</b>									
Auto Electrician	9	3			309 052	927 155	-	-	
Asst. Auto Electrician	12/11	2			226 788	453 577	-	-	
Asst. Artisan A/H Grade I	12/11	2			226 788	453 577	-	-	
Artisan A/H	16/15	2			159 809	319 618	-	-	
General Worker	18/17	2			146 897	293 794	-	-	
<b>Comp. Welding</b>									
Welder/Boilermaker	9	2			309 052	618 103	-	-	
Asst. Boilermaker	12/11	2			226 788	453 577	-	-	
Asst. Artisan A/H Grade I	12/11	2			226 788	453 577	-	-	
Artisan A/H	16/15	2			159 809	319 618	-	-	
General Worker	18/17	1			146 897	146 897	-	-	
<b>Section: Workshop - West</b>									
Foreman	8	1			380 248	380 248			
<b>Comp. Mechanical Workshop</b>									
Mechanic	9	2			309 052	618 103	-	-	
Asst. Mechanic	12/11	1			226 788	226 788	-	-	
Driver Grade II	12/11	1			226 788	226 788	-	-	
Asst. Artisan A/H Grade I	12/11	1			226 788	226 788	-	-	
Artisan A/H	16/15	2			159 809	319 618	-	-	
General Worker	18/17	1			146 897				
<b>Comp. Electrical Workshop</b>									
Auto Electrician	9	1			309 052	309 052	-	-	
Asst. Auto Electrician	12/11	1			226 788	226 788	-	-	
Asst. Artisan A/H Grade I	12/11	1			226 788	226 788	-	-	
Artisan A/H	16/15	2			159 809	319 618	-	-	
<b>Comp. Admin Auxilliary Services</b>									
Senior Clerk	10/9	1			290 872	290 872	-	-	
Clerk	12/11	1			226 788	226 788	-	-	
Cleaner	18/17	1			146 897	146 897	-	-	
<b>TOTAL - Branch: Fleet Management</b>		99	-	-		23 485 022	-	-	

<b>BRANCH: EMERGENCY SERVICES</b>								
Fire and Rescue Chief	3	1			902 645	902 645	-	-
Clerk	12/11	1			226 788	226 788	-	-
<b>Division: Fire Safety &amp; Training</b>								
Asst Chief Fire Officer	5/4	1			707 784	707 784	-	-
<b>Sect: Fire Safety - East</b>								
Divisional Officer	6	1			478 753	478 753	-	-
Station Officer	8	3			380 248	1 140 744	-	-
Fire Fighter	12/9	2			267 411	534 822	-	-
<b>Sect: Fire Safety - West</b>								
Divisional Officer	6	1			478 753	478 753	-	-
Station Officer	8	5			380 248	1 901 241	-	-
Fire Fighter	12/9	2			267 411	534 822	-	-
<b>Sect: Fire Safety - PIER</b>								
Divisional Officer	6	1			478 753	478 753	-	-
Station Officer	8	4			380 248	1 520 992	-	-
Fire Fighter	12/9	2			267 411	534 822	-	-
<b>Sect: Training College</b>								
Divisional Officer	6	1			478 753	478 753	-	-
Station Officer	8	6			380 248	2 281 489	-	-
Fire Fighter	12/9	20			267 411	5 348 223	-	-
<b>Division: Operational Services</b>								
Asst Chief Fire Officer	5/4	1			707 784	707 784	-	-
<b>Sect: Fire Operational - East</b>								
Divisional Officer	6	1			478 753	478 753	-	-
<b>Subsect: Virginia</b>								
Station Officer	8	4			380 248	1 520 992	-	-
Fire Fighter	12/9	20			267 411	5 348 223	-	-
Hydrant Official	16/15	3			159 809	479 427	-	-
General Worker	18/17	9			226 788	2 041 096	-	-
<b>Subsect: Hennenman</b>								
Station Officer	8	4			380 248	1 520 992	-	-
Fire Fighter	12/9	20			267 411	5 348 223	-	-
<b>Subsect: Mmamabane</b>								
Station Officer	8	4			380 248	1 520 992	-	-
Fire Fighter	12/9	20			267 411	5 348 223	-	-
<b>Sect: Fire Operational - Central</b>								
Divisional Officer	6	1			478 753	478 753	-	-
<b>Subsect: CENTRAL</b>								
Station Officer	8	4			380 248	1 520 992	-	-
Fire Fighter	12/9	36			267 411	9 626 801	-	-
Control Room Attendant	12/11	4			226 788	907 154	-	-
<b>Subsect: Auxiliary Services</b>								
Station Officer	8	1			380 248	380 248	-	-
Typist Clerk	12/11	2			267 411	534 822	-	-
Clerical Clerk	14/13	2			187 332	374 664	-	-
Hydrant Official	16/15	3			159 809	479 427	-	-
General Worker	18/17	6			146 897	881 381	-	-
<b>Sect: Fire Operational - West</b>								
Divisional Officer	6	1			478 753	478 753	-	-
<b>Subsect: Odendaalsrus</b>								
Station Officer	8	4			380 248	1 520 992	-	-
Fire Fighter	12/9	20			267 411	5 348 223	-	-
Hydrant Official	16/15	3			159 809	479 427	-	-
General Worker	18/17	9			146 897	1 322 072	-	-
<b>Division: Disaster Management</b>								
Senior Officer Disaster Man	5/4	1			707 784	707 784	-	-
Divisional Officer	6	1			478 753	478 753	-	-
<b>Sect: Fire Safety - East</b>								
Disaster Officer	8	1			380 248	380 248	-	-
<b>Sect: Fire Safety - Central</b>								
Disaster Officer	6	1			478 753	478 753	-	-
<b>Sect: Fire Safety - West</b>								
Disaster Officer	6	1			478 753	478 753	-	-
<b>TOTAL - Branch: Fire Services</b>	<b>238</b>					<b>68 722 099</b>		
<b>TOTAL - DEP. : PST</b>	<b>744</b>					<b>208 887 463</b>		

**BRANCH: LIBRARY AND INFORMATION SERVICES:**

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

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

INFRA STRUCTURE	ESTIMATED	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	JOB GRADE	approved	filled	vacancies	approved	filled	vacancies
TOTAL COMPLEMENT:		1 207	-	-	261 866 265	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		13			12 267 774		

**DIRECTORATE: INFRA STRUCTURE:**

DEPARTMENT	ESTIMATED	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	JOB GRADE	approved	filled	vacancies	approved	filled	vacancies
HEAD OF DIRECTORATE:		2	-	-	1 527 230	-	-
DEPARTMENT: CIVIL ENGINEERING SERVICE		977	-	-	197 610 089	-	-
BRANCH: PLANNING, DESIGN, INFORMATION		12	-	-	5 294 399	-	-
DIVISION: ADMIN.AUXIL.SERVICES:		6	-	-	1 706 570	-	-
DEPARTMENT: PMU:		9	-	-	5 677 413	-	-
DEPARTMENT: ELECTRICAL ENGINEERING SERVICES		201			50 050 563	-	-
<b>TOTAL - DIRECT: INFRASTRUCTURE</b>		<b>1 207</b>	<b>-</b>	<b>-</b>	<b>261 866 265</b>	<b>-</b>	<b>-</b>

**HEAD OF DIRECTORATE:**

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

**DEPARTMENT: CIVIL ENGINEERING SERVICES:**

Post Number	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLEMEN	approved	Filled		approved	filled	vacancies
	Senior Manager Civil Eng. Se	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
<b>Sub Total - Senior Manager's Office</b>			<b>2</b>		<b>0</b>		<b>1 289 866</b>	<b>0</b>	<b>0</b>
	<b>BRANCH: ROADS &amp; STORMWATER</b>								
	Manager Roads & Stormwater	3	1			902 645	902 645	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	<b>Division : Roads &amp; Stormwater: Hennenman &amp; Ventersburg</b>								
	Technologist	5/4	1			707 784	707 784	-	-
	<b>Section: Patching &amp; Blading - Henm./Phomolong</b>								
	Technician	8/7	1			404 376	404 376	-	-
	<b>Component: Patching</b>								
	Supevbor	12/11	1			226 788	226 788	-	-
	General Worker	18/17	5			146 897	734 485	-	-
	<b>Component: Blading</b>								
	Operator	10	3			268 272	804 816	-	-
	Driver Grade I - Roller	12/11	3			226 788	680 365	-	-
	Operators Aid	16/15	2			159 809	319 618	-	-
	<b>Section: Patching &amp; Blading - Ventersurg/Mmamahabane</b>								
	Technician	8/7	1			404 376	404 376	-	-
	<b>Component: Patching:</b>								
	Supevbor	12/11	1			226 788	226 788	-	-
	General Worker	18/17	5			146 897	734 485	-	-
	<b>Component: Blading</b>								
	Operator	10	1			268 272	268 272	-	-
	Operators Aid	16/15	1			159 809	159 809	-	-
	<b>Section: Storm Water - Henm/Phomolong &amp; Ventersb/Mmamahane</b>								
	Technician-Storm Water	8/7	1			404 376	404 376	-	-
	<b>Comp: Street Cleaning and Weed killing</b>								
	Supevbor	12/11	1			226 788	226 788	-	-
	General Worker	18/17	6			146 897	881 381	-	-
	<b>Subsec: Paving, Curbs, Drains, SW Network</b>								
	Bricklayer	9	1			309 052	309 052	-	-
	General Worker	18/17	5			146 897	734 485	-	-
	<b>Comp: Catchpit &amp; SW Cleaning</b>								
	Supevbor	12/11	1			226 788	226 788	-	-
	Operator	10	1			268 272	268 272	-	-
	General Worker	18/17	6			146 897	881 381	-	-
	<b>Component: General Cleaning- Roads &amp; SW</b>								
	Driver Grade I	12/11	1			226 788	226 788	-	-
	General Worker	18/17	2			146 897	293 794	-	-
	<b>Division: Roads &amp; Stormwater: Storm Water - Virginia Meloding</b>								
	Technologist	5/4	1			707 784	707 784	-	-
	<b>Section: Patching &amp; Blading - Virginia &amp; Meloding</b>								
	Technician	8/7	1			404 376	404 376	-	-
	<b>Component: Patching: Team 1</b>								
	Supevbor	12/11	1			226 788	226 788	-	-
	General Worker	18/17	5			146 897	734 485	-	-
	<b>Component: Patching: Team 2</b>								
	Supevbor	12/11	1			226 788	226 788	-	-
	General Worker	18/17	5			146 897	734 485	-	-
	<b>Component: Blading &amp; Graveling</b>								
	Operator	10	3			268 272	804 816	-	-
	Driver Grade I - Roller	12/11	3			226 788	680 365	-	-
	Operators Aid	16/15	2			159 809	319 618	-	-

<b>Section: Storm Water - Virginia &amp; Meloding</b>									
Technician-Storm Water Main	8/7	1				404 376	404 376	-	-
<b>Comp: Street Cleaning and Weed killing</b>									
Supevbor	12/11	1				226 788	226 788	-	-
General Worker	18/17	12				146 897	1 762 763	-	-
<b>Subsect.: Paving, Curbs, Drains, SW Network</b>									
Bricklayer	9	1				309 052	309 052	-	-
General Worker	18/17	5				146 897	734 485	-	-
<b>Comp: Catchpit &amp; SW Cleaning</b>									
Supevbor	12/11	1				226 788	226 788	-	-
Operator	10	1				268 272	268 272	-	-
General Worker	18/17	5				146 897	734 485	-	-
<b>Component: General Cleaning- Roads &amp; SW</b>									
Driver Grade I	12/11	1				226 788	226 788	-	-
General Worker	18/17	2				146 897	293 794	-	-
<b>Division: Roads &amp; Stormwater: Storm Water - OD &amp; Kutlwanong</b>									
Technologist	5/4	1				707 784	707 784	-	-
<b>Section: Patching &amp; Blading - OD &amp; Kutlwanong</b>									
Technician	8/7	1				404 376	404 376	-	-
<b>Component: Patching: Team 1</b>									
Supevbor	12/11	1				226 788	226 788	-	-
General Worker	18/17	5				146 897	734 485	-	-
<b>Component: Patching: Team 2</b>									
Supevbor	12/11	1				226 788	226 788	-	-
General Worker	18/17	5				146 897	734 485	-	-
<b>Component: Blading &amp; Graveling</b>									
Operator	10	3				268 272	804 816	-	-
Driver Grade I	12/11	3				226 788	680 365	-	-
Operators Aid	16/15	2				159 809	319 618	-	-
<b>Section: Storm Water - OD &amp; Kutlwanong</b>									
Technician-Storm Water Main	8/7	1				404 376	404 376	-	-
<b>Component: Street Cleaning and Weed killing</b>									
Supevbor	12/11	1				226 788	226 788	-	-
General Worker	18/17	6				146 897	881 381	-	-
<b>Subsect: Paving, Curbs, Drains, SW Network</b>									
Bricklayer	9	1				309 052	309 052	-	-
General Worker	18/17	5				146 897	734 485	-	-
<b>Component: Catchpit &amp; SW Cleaning</b>									
Operator TLB	10	1				268 272	268 272	-	-
Supevbor	12/11	1				226 788	226 788	-	-
General Worker	18/17	6				146 897	881 381	-	-
<b>Component: General Cleaning- Roads &amp; SW</b>									
Driver Grade I	12/11	1				226 788	226 788	-	-
General Worker	18/17	2				146 897	293 794	-	-
<b>Division: Roads &amp; Stormwater: Storm Water- Allanridge &amp; Nyakallong</b>									
Technologist	5/4	1				707 784	707 784	-	-
<b>Section: Patching, Blading and Storm Water- OD &amp; Kutlwanong</b>									
Technician	8/7	1				404 376	404 376	-	-
<b>Component: Patching: Team 1</b>									
Supevbor	12/11	1				226 788	226 788	-	-
General Worker	18/17	5				146 897	734 485	-	-
<b>Component: Blading</b>									
Operator	10	1				268 272	268 272	-	-
Operators Aid	16/15	1				159 809	159 809	-	-
<b>Comp: Street Cleaning and Weed killing</b>									
Supevbor	12/11	1				226 788	226 788	-	-
General Worker	18/17	5				146 897	734 485	-	-
<b>Section: Paving, Curbs, Drains, SW Network</b>									
Bricklayer	9	1				309 052	309 052	-	-
General Worker	18/17	5				146 897	734 485	-	-
<b>Comp: Catchpit &amp; SW Cleaning</b>									
Operator TLB	10	1				268 272	268 272	-	-
Supevbor	12/11	1				226 788	226 788	-	-
General Worker	18/17	5				146 897	734 485	-	-



<b>Division: Roads - Central</b>									
Technologist	5/4	1			707 784	707 784	-	-	
<b>Section: Patching - Central</b>									
Technician	8/7	1			404 376	404 376	-	-	
<b>Component: Patching: Team 1</b>									
Supevbor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
<b>Component: Patching: Team 2</b>									
Supevbor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
<b>Component: Patching: Team 3</b>									
Supevbor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
<b>Component: Patching: Team 4</b>									
Supevbor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
<b>Section: Blading and Graveling - Central</b>									
Technician	8/7	1			404 376	404 376	-	-	
<b>Component: Blading &amp; Graveling - Team 1</b>									
Operator	10	3			268 272	804 816	-	-	
Driver Grade I	12/11	3			226 788	680 365	-	-	
Operators Aid	16/15	2			214 674	429 349	-	-	
<b>Component: Blading &amp; Graveling - Team 2</b>									
Operator	10	3			268 272	804 816	-	-	
Driver Grade I	12/11	3			226 788	680 365	-	-	
Operators Aid	16/15	2			163 691	327 381	-	-	
<b>Division :Storm Water - Central</b>									
Technologist	5/4	1			707 784	707 784	-	-	
<b>Section: Maintenance - Central 1</b>									
Technician	8/7	1			404 376	404 376	-	-	
<b>Component: General Cleaning- Roads &amp; SW</b>									
Driver Grade I	12/11	1			226 788	226 788	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
<b>Subsect: Paving, Curbs, Drains, SW Network</b>									
Bricklayer	9	2			309 052	618 103	-	-	
General Worker	18/17	10			146 897	1 468 969	-	-	
<b>Component: Street Cleaning and Weed killing</b>									
Supevbor	12/11	3			226 788	680 365	-	-	
General Worker	18/17	15			146 897	2 203 454	-	-	
<b>Section: Cleaning - Central 2</b>									
Technician	8/7	1			404 376	404 376	-	-	
<b>Component: Cleaning Stormwater Channels</b>									
Operator	10	2			268 272	536 544	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
Operators Aid	16/15	2			163 691	327 381	-	-	
<b>Component: Catchpit/SW Network Cleaning</b>									
Operator: Jet Blaster	10	1			268 272	268 272	-	-	
General Worker	18/17	2			146 897	293 794	-	-	
<b>Component: Storm Water Netw-Team 1</b>									
Supevbor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
<b>Component: Storm Water Netw-Team 2</b>									
Supevbor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
<b>Sub Total - Branch: Roads and Storm Water</b>		<b>282</b>				<b>56 486 907</b>	<b>-</b>	<b>-</b>	

<b>BRANCH: WATER</b>									
Manager Water	3	1			902 645	902 645	-	-	
Senior Clerk	10/9	1			290 872	290 872	-	-	
<b>Division: Water East</b>									
Technologist	5/4	1			707 784	707 784	-	-	
<b>Section: Water Virginia/Meloding</b>									
Technician	8/7	1			404 376	404 376	-	-	
Plumber	9	3			309 052	927 155	-	-	
Operator	10	1			268 272	268 272	-	-	
Supervisor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	13			146 897	1 909 660	-	-	
<b>Section: Water Hennenman/Phomolong</b>									
Technician	8/7	1			404 376	404 376	-	-	
Plumber	9	2			309 052	618 103	-	-	
Operator	10	1			268 272	268 272	-	-	
Supervisor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	10			146 897	1 468 969	-	-	
<b>Section: Water Ventersburg/Mmamahabane</b>									
Technician	8/7	1			404 376	404 376	-	-	
Plumber	9	2			309 052	618 103	-	-	
Operator	10	1			268 272	268 272	-	-	
Supervisor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	10			146 897	1 468 969	-	-	
<b>Division: Water - Central</b>									
Technologist	5/4	1			707 784	707 784	-	-	
<b>Section: Water Welkom</b>									
Technician	8/7	1			404 376	404 376	-	-	
Plumber	9	3			309 052	927 155	-	-	
Boilermaker/Fitter	9	1			309 052	309 052	-	-	
Operator	10	1			268 272	268 272	-	-	
Supervisor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	15			146 897	2 203 454	-	-	
<b>Section: Water Riebeeckstad, Bronville</b>									
Technician	8/7	1			404 376	404 376	-	-	
Plumber	9	2			309 052	618 103	-	-	
Operator	10	1			268 272	268 272	-	-	
Supervisor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	10			146 897	1 468 969	-	-	
<b>Section: Water Thabong</b>									
Technician	8/7	1			404 376	404 376	-	-	
Plumber	9	3			309 052	927 155	-	-	
Operator	10	1			268 272	268 272	-	-	
Supervisor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	13			146 897	1 909 660	-	-	
<b>Division: Water - West</b>									
Technologist	5/4	1			707 784	707 784	-	-	
<b>Section: Water OD/Kutlwanong</b>									
Technician	8/7	1			404 376	404 376	-	-	
Plumber	9	3			309 052	927 155	-	-	
Operator	10	1			268 272	268 272	-	-	
Supervisor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	13			146 897	1 909 660	-	-	
<b>Section: Water Allanridge/Nyakallong</b>									
Technician	8/7	1			404 376	404 376	-	-	
Plumber	9	2			309 052	618 103	-	-	
Operator	10	1			268 272	268 272	-	-	
Supervisor	12/11	1			226 788	226 788	-	-	
General Worker	18/17	10			146 897	1 468 969	-	-	
<b>Sub Total - Branch: Water</b>		144				30 810 753	-	-	

<b>BRANCH: SEWER:</b>									
Manager Sewer	3	1			902 645	902 645	-	-	
Senior Clerk	10/9	1			290 872	290 872	-	-	
<b>Division: Sewer - East</b>									
Technologist	5/4	1			707 784	707 784	-	-	
<b>Section: Sewer - Virginia/Meloding</b>									
Technician	8/7	1			404 376	404 376	-	-	
Sewer Maintenance Operator	10	3			268 272	804 816	-	-	
Operator	10	1			268 272	268 272	-	-	
Artisan Grade 1	12/11	1			226 788	226 788	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
General Worker	18/17	16			146 897	2 350 350	-	-	
<b>Section: Sewer - Hennenman/Phomolong</b>									
Technician	8/7	1			404 376	404 376	-	-	
Sewer Maintenance Operator	10	2			268 272	536 544	-	-	
Operator	10	1			268 272	268 272	-	-	
Artisan Grade 1	12/11	1			226 788	226 788	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
General Worker	18/17	12			146 897	1 762 763	-	-	
<b>Section: Sewer - Ventersburg/Mmamahabane</b>									
Technician	8/7	1			404 376	404 376	-	-	
Sewer Maintenance Operator	10	2			268 272	536 544	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
<b>Division: Sewer - Central</b>									
Technologist	5/4	1			707 784	707 784	-	-	
<b>Section: Sewer - Welkom</b>									
Technician	8/7	1			404 376	404 376	-	-	
Sewer Maintenance Operator	10	3			268 272	804 816	-	-	
Operator	10	1			268 272	268 272	-	-	
Artisan Grade 1	12/11	1			226 788	226 788	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
General Worker	18/17	16			146 897	2 350 350	-	-	
<b>Section: Sewer - Riebeeckstad &amp; Bronville</b>									
Technician	8/7	1			404 376	404 376	-	-	
Sewer Maintenance Operator	10	2			268 272	536 544	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
<b>Section: Sewer - Thabong</b>									
Technician	8/7	1			404 376	404 376	-	-	
Sewer Maintenance Operator	10	3			268 272	804 816	-	-	
Operator	10	1			268 272	268 272	-	-	
Artisan Grade 1	12/11	1			226 788	226 788	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
General Worker	18/17	16			146 897	2 350 350	-	-	
<b>Division: Sewer - West</b>									
Technologist	5/4	1			707 784	707 784	-	-	
<b>Section: Sewer - OD/Kutlwanong</b>									
Technician	8/7	1			404 376	404 376	-	-	
Sewer Maintenance Operator	10	3			268 272	804 816	-	-	
Operator	10	1			268 272	268 272	-	-	
Artisan Aid	12/11	1			226 788	226 788	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
General Worker	18/17	16			146 897	2 350 350	-	-	
<b>Section: Sewer - Allanridge/Nyakallong</b>									
Technician	8/7	1			404 376	404 376	-	-	
Sewer Maintenance Operator	10	2			268 272	536 544	-	-	
Operator	10	1			268 272	268 272	-	-	
Driver Grade I	12/11	1			226 788	226 788	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
<b>Sub Total - Branch: Sewer - Matjhabeng</b>		151				30 938 100	-	-	

<b>BRANCH: PURIFICATION WORKS</b>									
Manager Purification Works	3	1			902 645	902 645	-	-	
Senior Clerk	10/9	1			290 872	290 872	-	-	
<b>Division: Laboratory &amp; Blue Green Drop</b>									
Technologist	5/4	1			707 784	707 784	-	-	
Laboratory Technician	8/7	1			404 376	404 376	-	-	
Laboratory Asst.	10	2			268 272	536 544	-	-	
Laboratory Sampler	14/13	1			187 332	187 332	-	-	
Laboratory Cleaner	18/17	1			146 897	146 897	-	-	
<b>Division: Purification Works - Matjhabeng East</b>									
Process Controller Class V	5/4	1			707 784	707 784	-	-	
<b>Section: Virginia</b>									
Process Controller Class IV	6	1			478 753	478 753	-	-	
Process Controller Class II	8	1			380 248	380 248	-	-	
Process Control Class II	9	1			309 052	309 052	-	-	
Process Controller Class I	10	1			268 272	268 272	-	-	
Tractor Driver	15	1			163 691	163 691	-	-	
Process Controller Class 0	18/17	8			146 897	1 175 175	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
<b>Subs: Hennenman</b>									
Process Controller Class II	8	1			380 248	380 248	-	-	
Process Control Class II	9	1			309 052	309 052	-	-	
Process Controller Class I	10	1			268 272	268 272	-	-	
Tractor Driver	15	1			163 691	163 691	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
Process Controller Class 0	18/17	8			146 897	1 175 175	-	-	
<b>Subs: Phomolong</b>									
Process Controller Class II	8	1			380 248	380 248	-	-	
Process Control Class II	9	1			309 052	309 052	-	-	
Process Controller Class I	10	1			268 272	268 272	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
Process Controller Class 0	18/17	8			146 897	1 175 175	-	-	
<b>Component: Ventersburg</b>									
Process Controller Class I	10	1			268 272	268 272	-	-	
General Worker	18/17	2			146 897	293 794	-	-	
<b>Component: Mmamahabane</b>									
Process Controller Class I	10	1			268 272	268 272	-	-	
General Worker	18/17	2			146 897	293 794	-	-	
<b>Division: Purification Works - Central</b>									
Process Controller Class V	5/4	1			707 784	707 784	-	-	
<b>Section: Thabong</b>									
Process Controller Class IV	6	1			478 753	478 753	-	-	
Process Controller Class II	8	1			380 248	380 248	-	-	
Process Control Class II	9	1			309 052	309 052	-	-	
Process Controller Class I	10	1			268 272	268 272	-	-	
Tractor Driver	15	1			163 691	163 691	-	-	
Process Controller Class 0	18/17	8			146 897	1 175 175	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
<b>Section: Witpan</b>									
Process Controller Class IV	6	1			478 753	478 753	-	-	
Process Controller Class II	8	1			380 248	380 248	-	-	
Process Control Class II	9	1			309 052	309 052	-	-	
Process Controller Class I	10	1			268 272	268 272	-	-	
Process Controller Class 0	18/17	8			146 897	1 175 175	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
<b>Section: Theronia</b>									
Process Controller Class IV	6	1			478 753	478 753	-	-	
Process Controller Class II	8	1			380 248	380 248	-	-	
Process Control Class II	9	1			309 052	309 052	-	-	
Process Controller Class I	10	1			268 272	268 272	-	-	
Process Controller Class 0	18/17	8			146 897	1 175 175	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
<b>Division: Purification Works - Matjhabeng West</b>									
Process Controller Class V	5/4	1			707 784	707 784	-	-	
<b>Section: Kutlwanong</b>									
Process Controller Class IV	6	1			478 753	478 753	-	-	
Process Controller Class II	8	1			380 248	380 248	-	-	
Process Control Class II	9	1			309 052	309 052	-	-	
Process Controller Class I	10	1			268 272	268 272	-	-	
Tractor Driver	15	1			163 691	163 691	-	-	
Process Controller Class 0	18/17	8			146 897	1 175 175	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
<b>Subsection: Odendaalsrus</b>									
Process Controller Class II	8	1			380 248	380 248	-	-	
Process Control Class II	9	1			309 052	309 052	-	-	
Process Controller Class I	10	1			268 272	268 272	-	-	
Process Controller Class 0	18/17	8			146 897	1 175 175	-	-	
General Worker	18/17	5			146 897	734 485	-	-	
<b>Subsection: Allanridge</b>									
Process Controller Class II	8	1			380 248	380 248	-	-	
Process Control Class II	9	1			309 052	309 052	-	-	
Process Controller Class I	10	1			268 272	268 272	-	-	
Process Controller Class 0	18/17	8			146 897	1 175 175	-	-	
General Worker	18/17	5			146 897	734 485	-	-	

<b>Division: WWTW &amp; PUMPSTATION ELECTRICAL (LEGAL)</b>								
Technologist	5/4	1			707 784	707 784	-	-
<b>Section: East</b>								
Technician	8/7	1			404 376	404 376	-	-
Electrician	9	2			309 052	618 103	-	-
Fitter	9	2			309 052	618 103	-	-
Driver Grade I	12/11	2			226 788	453 577	-	-
Handyman	12/11	1			226 788	226 788	-	-
Artisan Aid	16/15	4			159 809	639 237	-	-
Pump Attendants	18/17	40			146 897	5 875 876	-	-
<b>Section: Central</b>								
Technician	8/7	1			404 376	404 376	-	-
Electrician	9	2			309 052	618 103	-	-
Fitter	9	3			309 052	927 155	-	-
Driver Grade I	12/11	2			226 788	453 577	-	-
Handyman	12/11	1			226 788	226 788	-	-
Artisan Aid	16/15	5			159 809	799 046	-	-
Pump Attendants	18/17	56			146 897	8 226 227	-	-
<b>Section: West</b>								
Technician	8/7	1			404 376	404 376	-	-
Electrician	9	2			309 052	618 103	-	-
Fitter	9	2			309 052	618 103	-	-
Driver Grade I	12/11	2			226 788	453 577	-	-
Handyman	12/11	1			226 788	226 788	-	-
Artisan Aid	16/15	4			159 809	639 237	-	-
Pump Attendants	18/17	32			146 897	4 700 701	-	-
<b>Sub Total - Branch Purification Works</b>		<b>352</b>				<b>66 341 002</b>	<b>-</b>	<b>-</b>

<b>BRANCH: WATER DEMAND MANAGEMENT</b>							
Manager Water Demand Manage	3	1			902 645	902 645	-
Senior Clerk	10/9	1			290 872	290 872	-
Technologist	5/4	1			707 784	707 784	-
<b>Sect: Rev. Inspection - Virginia/Meloding, Henn/Phomolong &amp; Ventersburg/Mmamahabane</b>							
Engineering Technician	8/7	1			404 376	404 376	-
Data Capturer	12/11	1			226 788	226 788	-
Revenue Inspector	14/13	2			187 332	374 664	-
<b>Section: Cut-offs/Re-connections - Virginia/Meloding, Henn/Phomolong &amp; Ventersburg/Mmamahabane</b>							
Engineering Technician	8/7	1			404 376	404 376	-
Plumber	9	2			309 052	618 103	-
General Worker	18/17	4			146 897	587 588	-
<b>Section: Revenue Inspection- Welkom/Thabong/Bronville/Riebeeckstad</b>							
Engineering Technician	8/7	1			404 376	404 376	-
Data Capturer	12/11	2			226 788	453 577	-
Revenue Inspector	14/13	5			187 332	936 659	-
<b>Section: Cut-offs/Re-connections- Welkom/Thabong/Bronville/Riebeeckstad</b>							
Engineering Technician	8/7	1			404 376	404 376	-
Plumber	9	4			309 052	1 236 207	-
General Worker	18/17	8			146 897	1 175 175	-
<b>Subsection: Revenue Inspection - OD/Kutlwanong &amp; Allanridge/Nyakallong</b>							
Engineering Technician	8/7	1			404 376	404 376	-
Data Capturer	12/11	1			226 788	226 788	-
Revenue Inspector	14/13	2			187 332	374 664	-
<b>Subs: Cut-offs/Re-connections- OD/Kutlwanong &amp; Allanridge/Nyakallong</b>							
Engineering Technician	8/7	1			404 376	404 376	-
Plumber	9	2			309 052	618 103	-
General Worker	18/17	4			146 897	587 588	-
<b>Sub Total - Branch Water Demand</b>		<b>46</b>				<b>11 743 460</b>	<b>-</b>
<b>TOTAL - CIVIL ENGINEERING</b>		<b>977</b>	<b>-</b>	<b>-</b>		<b>197 610 089</b>	<b>-</b>

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

Post Number	DESIGNATION	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLETED			approved	filled	vacancies
	BRANCH: PLANNING, DESIGN & INFORMATION (GIS)							
	Manager	3	1		902 645	902 645	-	-
	Senior Clerk	10/9	1		290 872	290 872	-	-
	Div : Planning & Design, Asset & Info (GIS)							
	Technologist	5/4	1		707 784	707 784	-	-
	Section: Planning & Design							
	Snr.Engineering Technician	6	1		478 753	478 753	-	-
	Section: Asset and Info (GIS)							
	Snr.Engineering Technician	6	1		478 753	478 753	-	-
	GIS Operator/ CAD Operator	10/9	1		290 872	290 872	-	-
	Div : General Surveying & Construction							
	Surveyor Technologist	5/4	1		707 784	707 784	-	-
	Section: General Surveying							
	Senior Survey Technician	6	1		478 753	478 753	-	-
	Surveyers Assistant	16/15	2		159 809	319 618	-	-
	Section: Construction Surveying							
	Senior Survey Technician/ W	6	1		478 753	478 753	-	-
	Surveyers Assistant	16/15	1		159 809	159 809	-	-
TOTAL - BRANCH: PLANNING, DESIGN, INFORMAT			12			5 294 399		

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

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	cancelled		approved	filled	vacancies
	Snr./Chief Admin.Officer	5/4	1			707 784	707 784	-	-
	<b>Section: Administration:</b>								
	senior Clerk	10/9	1			290 872	290 872	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	Messenger	14/13	1			187 332	187 332	-	-
	General Worker	18/17	2			146 897	293 794	-	-
<b>TOTAL ADMIN AUXILIARY SERVICES</b>			<b>6</b>	<b>-</b>	<b>-</b>		<b>1 706 570</b>	<b>-</b>	<b>-</b>

**DEPARTMENT: PMU:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	cancelled		approved	filled	vacancies
	Senior Manager PMU	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
	<b>Branch: Projects</b>								
	Project Engineer	3	1			902 645	902 645	-	-
	Technologist	5/4	3			707 784	2 123 352	-	-
	<b>Section: Finance</b>								
	Accounting Officer	7/6	1			453 850	453 850	-	-
	<b>Section: Admin. Support Services:</b>								
	Admin. Officer	7/6	1			453 850	453 850	-	-
	<b>Section: EPWP:</b>								
	EPWP Co-ordinator	7/6	1			453 850	453 850	-	-
<b>TOTAL PMU</b>			<b>9</b>	<b>-</b>	<b>-</b>		<b>5 677 413</b>	<b>-</b>	<b>-</b>

**DEPARTMENT: ELECTRICAL ENGINEERING SERVICES:**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	cancelled		approved	filled	vacancies
	Senior Manager Electrical a	2	1			998 994	998 994	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
<b>Sub Total - Senior Manager's Office</b>			2				1 289 866	-	-
<b>BRANCH: SUPPORT SERVICES AND REVENUE PROTECTION</b>									
	Manager Electrical	3	1			902 645	902 645	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Technologist	5/4	1			707 784	707 784	-	-
<b>Section: Planning, Design and Compliance</b>									
	Senior Technician	6	1			478 753	478 753	-	-
	Technician	8/7	2			404 376	808 752	-	-
	Artisan Aid	16/15	3			159 809	479 427	-	-
<b>Subsection: Installations</b>									
	Installation Inspector	8	2			380 248	760 496	-	-
<b>Subsection: Fault Finding</b>									
	Planning Design Cable Findi	8/7	1			404 376	404 376	-	-
<b>Section: Revenue Inspection - East</b>									
	Senior Technician	6	1			478 753	478 753	-	-
<b>Component: Revenue Inspection</b>									
	Monitors	12/11	3			226 788	680 365	-	-
	Revenue Inspector	14/13	5			187 332	936 659	-	-
	Revenue Protection Aid	16/15	3			159 809	479 427	-	-
<b>Subsection: Cut-offs/Reconnections</b>									
	Technician	8/7	1			404 376	404 376	-	-
	Electrician	9	4			309 052	1 236 207	-	-
	Artisan Aid	16/15	3			159 809	479 427	-	-
<b>Component: Data Capture</b>									
	Data Capturer	12/11	1			226 788	226 788	-	-
<b>Section: Revenue Inspection - West</b>									
	Senior Technician	6	1			478 753	478 753	-	-
<b>Component: Revenue Inspection</b>									
	Monitors	12/11	5			226 788	1 133 942	-	-
	Revenue Inspector	14/13	7			187 332	1 311 322	-	-
	Revenue Protection Aid	16/15	5			159 809	799 046	-	-
<b>Subsection: Cut-offs/Reconnections</b>									
	Technician	8/7	1			404 376	404 376	-	-
	Electrician	9	4			309 052	1 236 207	-	-
	Artisan Aid	16/15	4			159 809	639 237	-	-
<b>Component: Data Capture</b>									
	Data Capturer	12/11	1			226 788	226 788	-	-
<b>Division: 132 KV</b>									
	Technologist	5/4	1			707 784	707 784	-	-
	Senior Technician	6	2			478 753	957 507	-	-
	Technician	8/7	2			404 376	808 752	-	-
	Control Room Operator	8/7	4			404 376	1 617 503	-	-
	Artisan Aid	16/15	4			159 809	639 237	-	-
<b>Sub Total - Branch: Support Services &amp; Reve</b>			74	0	0		20 715 563	0	0



<b>BRANCH: ELECTRICAL MAINTENANCE</b>									
Manager Electrical Maintena	3	1			902 645	902 645	-	-	
Senior Clerk	10/9	1			290 872	290 872	-	-	
<b>Division: Electrical Maintenance - East</b>									
Technologist	5/4	1			707 784	707 784	-	-	
<b>Subsection: Virginia</b>									
Technician	8/7	2			404 376	808 752	-	-	
Electrician	9	4			309 052	1 236 207	-	-	
Asst. Electrician	12/11	1			226 788	226 788	-	-	
Artisan Aid	16/15	5			159 809	799 046	-	-	
<b>Component: Streetlight Maintenance</b>									
Street Light Attendant	12/11	2			226 788	453 577	-	-	
General Worker	18/17	6			146 897	881 381	-	-	
<b>Component: Construction &amp; Maintenance</b>									
Cable Layer	10	2			268 272	536 544	-	-	
Operator	10	1			268 272	268 272	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
<b>Subsection: Hennenman/Ventersburg</b>									
Technician	8/7	1			404 376	404 376	-	-	
Electrician	9	3			309 052	927 155	-	-	
Asst. Electrician	9	1			226 788	226 788	-	-	
Artisan Aid	16/15	4			159 809	639 237	-	-	
<b>Component: Streetlight Maintenance</b>									
Street Light Attendant	12/11	1			226 788	226 788	-	-	
General Worker	18/17	3			146 897	440 691	-	-	
<b>Division: Electrical Maintenance - WEST</b>									
Technologist	5/4	1			707 784	707 784	-	-	
<b>Subsection: Welkom 1</b>									
Technician	8/7	2			404 376	808 752	-	-	
Electrician	9	4			309 052	1 236 207	-	-	
Asst. Electrician	12/11	1			226 788	226 788	-	-	
Artisan Aid	16/15	5			159 809	799 046	-	-	
<b>Component: Streetlight Maintenance</b>									
Street Light Attendant	12/11	2			226 788	453 577	-	-	
General Worker	18/17	6			146 897	881 381	-	-	
<b>Subsection: Construction &amp; Maintenance</b>									
Cable Layer	10	2			268 272	536 544	-	-	
Operator	10	2			268 272	536 544	-	-	
General Worker	18/17	8			146 897	1 175 175	-	-	
<b>Subsection: Welkom 2</b>									
Technician	8/7	2			404 376	808 752	-	-	
Electrician	9	4			309 052	1 236 207	-	-	
Asst. Electrician	12/11	1			226 788	226 788	-	-	
Artisan Aid	16/15	5			159 809	799 046	-	-	
<b>Component: Streetlight Maintenance</b>									
Street Lght Attendant	12/11	2			226 788	453 577	-	-	
General Worker	18/17	6			146 897	881 381	-	-	
<b>Subsection: OD/Allanridge</b>									
Technician	8/7	1			404 376	404 376	-	-	
Electrician	9	4			309 052	1 236 207	-	-	
Asst. Electrician	12/11	1			226 788	226 788	-	-	
Artisan Aid	16/15	5			159 809	799 046	-	-	
<b>Component: Streetlight Maintenance</b>									
Street Lght Attendant	12/11	2			226 788	453 577	-	-	
General Worker	18/17	6			146 897	881 381	-	-	
<b>Subsection: Construction &amp; Maintenance</b>									
Cable Layer	10	1			268 272	268 272	-	-	
Operator	10	1			268 272	268 272	-	-	
General Worker	18/17	4			146 897	587 588	-	-	
<b>Sub Total - PLANNING Design and Support Ser</b>		<b>125</b>				<b>28 045 133</b>	<b>-</b>	<b>-</b>	
<b>TOTAL ELECTRICAL AND MECHANICAL ENGINEERING</b>		<b>201</b>				<b>50 050 563</b>	<b>-</b>	<b>-</b>	

**BASIC SALARY TABLES:****INCREASE 7,36%**

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

**MATJHABENG SALARY SCALES: GRADE 11**

2016/2017 (previous year)

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

**MATJHABENG SALARY SCALES: GRADE 11**

2017/2018

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

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

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

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

### **MATJHABENG SALARY SCALES - 2017/2018**

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

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

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

**MEMORANDUM**

**TO: ACTING SNR.MANAGER HR**

**FROM: CHIEF ORG. & W/S OFFICER**

**REF:**

**DATE: 13 SEPTEMBER 2012**

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

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

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

**MATJHABENG SALARY SCALES: GRADE 11**

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

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

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

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

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

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

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

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

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

TRAVEL - AND TELEPHONE ALLOWANCES

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

	TOTAL STAFF COMPLEMENT			
	approved	filled	vacancies	% vacancies
TOTAL COMPLEMENT	3 594	2 026	1 568	43,63
MANAGEMENT	60	49	11	18,33

**FINANCIAL YEAR: 2010/2011:**

	TOTAL STAFF COMPLEMENT			
	approved	filled	vacancies	% vacancies
TOTAL COMPLEMENT	3 682	2 160	1 522	41,34
MANAGEMENT	60	53	7	11,67

**FINANCIAL YEAR: 2011/2012:**

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

**FINANCIAL YEAR: 2012/2013:**

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