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

COMPARISON

PROPOSED ORGANISATION STRUCTURE "MARCH 2017: COMPARED TO

CURRENT APPROVED ORGANISATION STRUCTURE

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

MATJHABENG TOTAL:

				TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017	
TOTAL COMPLEMENT:	3 727	4 648	4 233	872 465 257	1 104 435 634	1 097 135 429	
PERCENTAGE UTILISATION	100	125	114	100	127	126	
TOTAL MANAGEMENT POSTS	79	90	75	67 935 736	78 308 636	70 534 674	
Savings: "FEB 2017" - "MAR 2	017." (rands)	415			7 300 205	
Savings: "FEB 2017" - "MAR 2	017." (%)		8,93			0,66	

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAFF COMPLEMENT TO			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017	
TOTAL COMPLEMENT:	49	79	81	27 933 800	28 252 876	34 755 992	
PERCENTAGE UTILISATION	100	161	165	100	101	124	
MANAGEMENT POSTS	11	7	8	10 684 545	6 268 169	7 639 935	
Savings: "FEB 2017" - "MAR 20	017." (rands)	(2)			(6 503 116)	
Savings: "FEB 2017" - "MAR 20	017." (%)		(2,53)			(23,02)	

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAFF	TOTAL STAFF COMPLEMENT TO			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017		
TOTAL COMPLEMENT:	24	22	18	12 978 361	9 624 574	9 390 742		
PERCENTAGE UTILISATION	100	54	75	100	74	72		
MANAGEMENT POSTS	5	2	3	4 653 525	1 688 647	2 804 285		
Savings: "FEB 2017" - "MAR 2	017." (rands)	4			233 832		
Savings: "FEB 2017" - "MAR 2	017." (%)		18,18			2,43		

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

	TOTAL STAFF				TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017		
TOTAL COMPLEMENT:	56	31	26	20 859 154	13 989 382	12 567 962		
PERCENTAGE UTILISATION	100	64	46	100	67	60		
MANAGEMENT POSTS	9	6	4	6 982 546	4 449 576	3 854 918		
Savings: "FEB 2017" - "MAR 2	017." (rands)	5			1 421 420		
Savings: "FEB 2017" - "MAR 2	017." (%)		16,13			10,16		

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT T			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017	
TOTAL COMPLEMENT:	124	464	380	42 421 634	132 898 364	116 174 985	
PERCENTAGE UTILISATION	100	374	306	100	313	274	
MANAGEMENT POSTS	11	17	13	7 588 394	14 851 119	12 171 425	
Savings: "FEB 2017" - "MAR 20	017." (rands)	84			16 723 379	
Savings: "FEB 2017" - "MAR 20	017." (%)		18,10			12,58	

TOTAL COMPLEMENT - FINANCE:

	TOTAL STAFF COMPLEMENT T			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017
TOTAL COMPLEMENT:	225	342	317	55 886 472	114 102 709	117 834 443
PERCENTAGE UTILISATION	100	152	93	100	204	211
MANAGEMENT POSTS	9	10	10	8 006 643	8 850 967	9 463 488
Savings: "FEB 2017" - "MAR 2	017." (rands)	25			(3 731 734)
Savings: "FEB 2017" - "MAR 2	017." (%)		7,31			(3,27)

TOTAL COMPLEMENT - LED:

	TOTAL STAFF COMPLEMENT TO			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017	
TOTAL COMPLEMENT:	69	140	40	37 106 484	74 137 778	11 362 108	
PERCENTAGE UTILISATION	100	203	58	100	200	31	
MANAGEMENT POSTS	12	15	5	10 629 501	13 162 471	4 757 564	
Savings: "FEB 2017" - "MAR 20	017." (rands)	100			62 775 671	
Savings: "FEB 2017" - "MAR 20	017." (%)		71,43			84,67	

TOTAL COMPLEMENT - HUMAN SETTLEMENT:

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

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

	TOTAL STAFF COMPLEMENT TO			TOTAL COST (RAND)		
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017
TOTAL COMPLEMENT:			871			247 888 523
PERCENTAGE UTILISATION						
MANAGEMENT POSTS			6			5 660 209
Savings: "FEB 2017" - "MAR 2	017." (rands)	(871)			(247 888 523)
Savings: "FEB 2017" - "MAR 2	017." (%)					

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017	
TOTAL COMPLEMENT:	1 328	2 200	1 117	230 663 008	445 950 097	222 748 487	
PERCENTAGE UTILISATION	100	166	84	100	193	97	
MANAGEMENT POSTS	6	14	7	7 916 757	12 318 148	6 562 855	
Savings: "FEB 2017" - "MAR 2	017." (rands)	1 083			223 201 610	
Savings: "FEB 2017" - "MAR 2	017." (%)		49,23			50,05	

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)			
	approved	prop-feb 2017	prop - mar 2017	approved	prop-feb 2017	prop -mar 2017	
TOTAL COMPLEMENT:	1 348	1 370	1 292	275 297 809	285 479 854	285 225 695	
PERCENTAGE UTILISATION	100	102	96	100	104	104	
MANAGEMENT POSTS	13	19	14	11 473 824	16 719 539	13 170 419	
Savings:"FEB 2017" - "MAR 2017." (rands)			78			254 159	
Savings: "FEB 2017" - "MAR 2	017." (%)		5,69			0,09	

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

COMPARISON OF THE APPROVED & PROPOSED STRUCTURE

MATJHABENG TOTAL:

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

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

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

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

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

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

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

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

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

TOTAL COMPLEMENT - FINANCE:

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

TOTAL COMPLEMENT - LED:

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

TOTAL COMPLEMENT - HUMAN SETTLEMENT:

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

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

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

TOTAL COMPLEMENT - COMMUNITY SERVICES:

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

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

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

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

MATJHABENG TOTAL:

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

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

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

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAI	FF COMPLEM	MENT	TOTAL COST (RAND)			
	proposed filled vacancies		vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	18	-	-	9 390 742	-	-	
PERCENTAGE UTILISATION	100	•		100	-	-	
MANAGEMENT POSTS	3	1	-	2 804 285	-	-	

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

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

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

TOTAL COMPLEMENT CONT.	JIMIH BOILO	KI DHKVI	<u>CHD.</u>					
	TOTAL STA	FF COMPLEI	MENT	TOTAL COST (RAND)				
	proposed	filled	vacancies	proposed	filled	vacancies		
TOTAL COMPLEMENT:	380			116 174 985	-	-		
PERCENTAGE UTILISATION	100	-	-	100	•	-		
MANAGEMENT POSTS	13	_	_	12 171 425	_	-		

TOTAL COMPLEMENT - FINANCE:

TOTAL COMPLEMENT - FINZ	ANCE:						
	TOTAL STAI	FF COMPLEI	MENT	TOTAL COST (RAND)			
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	317	-	-	117 834 443	-	-	
PERCENTAGE UTILISATION	100	-	-	100	-	-	
MANAGEMENT POSTS	10	-	_	9 463 488	-	-	

TOTAL COMPLEMENT - LED:

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

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

	TOTAL STA	FF COMPLE	MENT	TOTAL COST (RAND)			
	proposed	filled	vacancies	proposed	filled	vacancies	
TOTAL COMPLEMENT:	871		-	247 888 523		-	
PERCENTAGE UTILISATION	100	-	-	100	ı	-	
MANAGEMENT POSTS	6	-	-	5 660 209	ı	•	

TOTAL COMPLEMENT - COMMUNITY SERVICES:

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

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

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

POLITICAL STRUCTURE:

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

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	ESTIMATED						
	JOB TOTAL STAFF COMPLEMEN TOTAL COST (RAND)						
POLITICAL STRUCTURE	GRADE	proposed	filled	acancie	proposed	filled	vacancies
TOTAL COMPLEMENT:		81	-	-	34 755 992	=	-
PERCENTAGE UTILISATION		100	_	_	100	1	_
TOTAL MANAGEMENT POSTS		8			7 639 935		

POLITICAL STRUCTURE:

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

OFFICE OF THE EXECUTIVE MAYOR:

	I	ESTIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAI	STAFF	COMPLE	SALARY	TOTAL COST	(RAND)	
		GRADE	proposed	filleda	cancie	PACKAGE	proposed	filled	vacanci
	Executive Mayor		1					_	-
	MMC		10					-	_
	Chief of Staff	1	1			1 146 982	1 146 982	-	-
	PA	5/4	1			707 784	707 784	_	_
	BRANCH: ADMIN, LOGISTICS & IGR								
	Manager: Admin, Logistics & IG	3	1			902 645	902 645	_	-
	Snr Admin Officer Logistis & I	5/4	1			707 784	707 784	-	-
	Admin Officer	7/6				453 850	453 850	-	
	Snr Secretary	8	10			380 248	3 802 481	-	
	Driver/Body Guard	10/9	4			290 872	1 163 489	-	
	Clerk	12/11	1			226 788	226 788	_	_
	Messenger	14/13	1			187 332	187 332	_	_
	Division: Media Liaison								
	Manager	3	1			902 645	902 645	-	
	Spokeperson	5/4	1			707 784	707 784	_	-
	BRANCH: SPECIAL PROGRAMMES								
	Manager: Special Programmes	3	1			902 645	902 645	_	_
	Snr Special Programmes Officer	5/4	1			707 784	707 784	_	-
	Special Programmes Officer	7/6	1			453 850	453 850	_	-
	Youth Development Officer	7/6	2			453 850	907 699	_	-
	Co-ordinator Gender & Disabili	7/6	1			453 850	453 850	_	_
	Moral Regeneration & Traditional Affairs	7/6	1			453 850	453 850	-	
	DEPARTMENT: LEGAL SERVICES						ı	_	-
	Senior Manager: Legal Services	2	1			998 994	884 383	_	-
	Snr Legal Services Officer	5/4	1			707 784	707 784	-	-
	Snr Chief Researcher	5/4	1			707 784	707 784	-	-
TOTAL	- OFFICE OF THE EXECUTIVE MAYOR		4.4	-	_		17 089 194	_	_

OFFICE OF THE DEPUTY MAYOR:

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

OFFICE OF THE SPEAKER:

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

OFFICE OF THE COUNCIL WHIP:

]	ESTIMATE)			AVERAGE				
No.	DESIGNATION	JOB	OB TOTAL STAFF COMPLE			SALARY	TOTAL COST (RAND)			
		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies	
	Council Whip		1					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	1	_	
	Multi Party Liaison Officer	5/4	1			707 784	707 784	1	_	
	Office Reseacher	7/6	3			453 850	1 361 549	ı	-	
	Office Assistant	10/9	1			290 872	290 872	-	-	
T	OTAL OFFICE OF THE COUNCIL WHIP		9	-	-		4 969 629	_	-	

MPAC OFFICE

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

OFFICE OF THE MUNICIPAL MANAGER

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

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	ESTIMATE)					
	JOB	TOTAL STAF	F COMPLE	MENT	TOTAL COST (RAND)		
OFFICE OF THE MUN.MANAGER	GRADE	proposed	filled	acancie	proposed	filled	vacancies
TOTAL COMPLEMENT:		4 152			1 063 648 875	=	-
PERCENTAGE UTILISATION		100		-	100	-	-

OFFICE OF THE MUNICIPAL MANAGER:

	ESTIMATE	1	E COMPLE	MENI	MOMAT COCH (DAND)		
DEPARTMENT	JOB GRADE	TOTAL STAFF COMPLEMENT T proposed filled acancie		TOTAL COST (RAND) proposed	filled	vacancies	
MUNICIPAL MANAGER		1			1 269 438	-	-
ADMIN OFFICE OF THE MUNICIPAL MANAGER		6	_	-	2 615 779	_	_
BRANCH: INTERNAL AUDITING		11	-	_	6 774 963	=	=
SUB TOTAL - MM's OFFICE:		18	0	0	9 390 742		
STRATEGIC SUPPORT SERVICES		26	_	-	12567962	=	-
CORPORATE SUPPORT SERVICES:		380			116174985		
FINANCIAL SERVICES		317	0	0	117834443		
LED:		40	0	0	11362108		
HUMAN SETTLEMENT		91	0	0	39186493		
PUBLIC SAFETY AND TRANSPORT		871	0	0	247888523		
COMMUNITY SERVICES		1117	0	0	222748487		
INFRASTRUCTURE:		1292	0	0	285225695		
SUB TOTAL - DIRECTORATES	JB TOTAL - DIRECTORATES		0	0	1052988696		
TOTAL OFFICE OF THE OFFICE O	F THE MM	4 152	-		1 063 648 875	-	-

BRANCH: ADMIN.OFFICE OF THE MM:

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

BRANCH: INTERNAL AUDITING:

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

STRATEGIC SUPPORT SERVICES

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

TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES:

	STIMATE	D							
	JOB	TOTAL ST	AFF CON	/IPLEMEN	TOTAL COST (RAND)				
STRATEGIC SUPPORT SERVICES	filled	vacancies	proposed	filled	vacancies				
TOTAL COMPLEMENT:		26		-	12 567 962		-		
PERCENTAGE UTILISATION		100		-	100		-		
TOTAL MANAGEMENT POSTS	4			3 854 918					

STRATEGIC SUPPORT:

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

HEAD OF DIRECTORATE: STRATEGIC SUPPORT SERVICES:

Post	DESIGNATION	STIMATEI JOB	D ITOTAL ST	AFF COM	IPLEMEN	AVERAGE SALARY	TOTAL COST (RA	TOTAL COST (RAND)		
Number		GRADE	approved	filled	vacancies	PACKAGE	approved	filled	vacancies	
	Executive Director	1	1			1 146 982	1 146 982		-	
	Admin Officer	7/6	1			453 850	453 850		-	
	Senior Secretary	8	1			380 248	380 248		-	
TOTAL - 1	HEAD OF DIRECTORATE		3	_	-		1 981 080	-	-	

BRANCH: CORPORATE COMMUNICATIONS:

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

DIVISION: AREA OFFICES

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

BRANCH: IDP:

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

BRANCH: INSTITUTIONAL PMS:

Post	DESIGNATION E	STIMATEI JOB	_	STAFF CC	OMPLEME	AVERAGE SALARY	TOTAL COST (RA	ND)	
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	BRANCH: INSTITUTIONAL P	MS:							-
	Manager	3	1			902 645	902 645		=
	Senior PMS Officer	5/4	1			707 784	707 784		-
	Section: Institutional PMS:								_
	PMS Officer Monitoring and E	7/6	1			453 850	453 850		-
	Clerk	12/11	1			226 788	226 788		-
	Section: Individual PMS:								-
	PMS Officer	7/6	3			453 850	1 361 549		-
	TOTAL - IDP and PMS		7	_	-		3 652 617	•	•

DIVISION: RISK MANAGEMENT

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

CORPORATE SUPPORT SERVICES:

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

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	STIMATE	D					
	JOB	TOTAL STA	AFF COMPL	EMENT	TOTAL COST (RAND)		
CORPORATE SUPPORT SERVICES	GRADE	proposed	filled	canci	proposed	filled	vacancies
TOTAL COMPLEMENT:		380		-	116 174 985	ı	-
PERCENTAGE UTILISATION		100		-	100	ı	-
TOTAL MANAGEMENT POSTS		13	•		12 171 425		

CORPORATE SUPPORT SERVICES:

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

HEAD OF DEPARTMENT: CORPORATE SUPPORT SERVICES

	1	ESTIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL	STAFF CO	MPLEME	SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	canci	PACKAGE	proposed	filled	vacancies
	Executive Director Corporate	1	1			1 146 982	1 146 982		-
	Senior Secretary	8	1			1 146 982	1 146 982	-	_
	TOTAL - HEAD OF DIRECTORATE		2		-		2 293 964	_	_

BRANCH: COUNCIL ADMIN

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

BRANCH: FACILITIES MANAGEMENT:

	I	ESTIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL	STAFF CO	MPLEME	SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	canci	PACKAGE	proposed	filled	vacancies
	BRANCH: FACILITIES MANAGEMEN	Т:							
	Manager	3	1			902 645	902 645	-	-
	Division: Municipal Building	s - Clea	ning						
	Admin Officer	7/6	1			453 850	453 850	-	-
	Caretaker	8	7			380 248	2 661 737	-	-
	Hall Attendant	14/13	14			187 332	2 622 645	-	-
	Cleaner	18/17	12			146 897	1 762 763	-	-
	General Worker/Cleaner	18/17	16			146 897	2 350 350	-	-
	Driver Grade III	15	2			163 691	327 381	-	-
	Cleaner	18/17	20			146 897	2 937 938	-	-
	Division: Building Maintenan	ce							
	Technologist	5/4	1			707 784	662 601	-	-
	Section: East (Virg, Henn. Ve	nter)							
	Senior Engineering Technicia	6	1			478 753	662 601	-	-
	Foreman	8	1			380 248	662 601	-	-
	Plumber	9	1			309 052	662 601	-	-
	Bricklayer	9	1			290 872	662 601	-	-
	Carpenter	9	1			290 872	662 601	-	-
	Painter	9	1			290 872	662 601	-	-
	Welder	9	1			290 872	662 601	-	-
	Electrician	9	1			290 872	662 601	-	-
	Clerk	12/11	1			226 788	662 601	_	-
	Artisan Aid	16/15	20			159 809	662 601	-	-
	General Worker	18/17	5			146 897	662 601	-	-
	Section: Central (Welkom)								
	Senior Engineering 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		-

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

DIVISION: TELECOMS & CUSTOMER CARE

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

BRANCH: ICT

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

DEPARTMENT: LEGAL SERVICES AND LABOUR RELATIONS

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

DEPARTMENT: HUMAN RESOURCE MANAGEMENT:

	1	ESTIMATE	D			AVERAGE				
Post	DESIGNATION	JOB	TOTAL	STAFF CO	MPLEME	SALARY	TOTAL COST (RAND)			
Number		GRADE	proposed	filled	canci	PACKAGE	proposed	filled	vacancies	
	Senior Manager	2	1			998 994	998 994	_	-	
	Senior Clerk	10/9	1			290 872	290 872	=	-	
	BRANCH: ORGANISATIONAL EFFIC									
	Manager	3	1			902 645	902 645		-	
	Div: Organisation & Work Stu									
	Senior Work Study Officer	5/4 7/6	2			707 784	1 415 568		-	
	Work Study Officer	1/6	1			453 850	453 850			
	Asst.Work Study Officer Div: Organisation Efficiency	Studio.				380 248	380 248		-	
	Senior Work Study Officer	5/4	2		1	707 784	1 415 568	_	_	
	Section: Admin Auxiliary Ser	- 7 -				707 704	1 413 300			
	Senior Clerk	10/9	1			290 872	290 872	_	_	
Sub Total	l - Branch: Organisational E		8		-		4 858 752	-	-	
	BRANCH: PERSONNEL MANAGEMENT	& RECRU	JITMENT							
	Manager	3	1			902 645	902 645	_	-	
	HR Compliance Officer	7/6	1			453 850	453 850	-	-	
	Division: HR Benefits and Ad	dministra	ation							
	Senior Personnel Officer	5/4	1			707 784	707 784	-	-	
	Section: Salaries								ļ	
	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		1	
	Section: Fringe Benefits Personnel Officer	7/6	1		 	453 850	452.050	_	_	
							453 850			
	Senior Clerk Division: Recruitment	10/9	1		1	290 872	290 872		_	
	Senior Personnel Officer	5/4	1		1	707 784	707 784	_	_	
	Personnel Officer	7/6	1			453 850	453 850			
	Assistant Personnel Officers		1			380 248	380 248	_	_	
	Senior Clerk	10/9	2			290 872	581 745			
Sub Total	l - Branch: Personnel Manager	ment and	18		-		8 524 808	-	-	
	BRANCH: HUMAN CAPITAL DEVELOR	MENT								
	Manager	3	1			902 645	902 645	-	-	
	Div: Vocational and OPS Trai	ining								
	Senior SDF Officer	5/4	1			707 784	707 784	-	-	
	SDF Officer	7/6	1			453 850	453 850		-	
	Subs: Admin Auxiliary Service									
	Senior Clerk	10/9	2			290 872	581 745	_	-	
	Div: Experiential & Study As									
1	Senior SDF Officer	5/4				707 784	707 784	-	=	
0 1 m. t	SDF Supervisory & MNG Train.		7		_	453 850	453 850 3 807 658		-	
Sub Tota.	l - Branch: Human Capital Dev				-		3 807 658	-	-	
	BRANCH: OCCUPATIONAL HEALTH Manager	AND SAFE	<u> </u>			902 645	902 645		_	
	Manager Division: Occupational Healt	J	fotu - P	224	-	902 643	902 643		_	
	Senior OHS Officer	5/4		ast		707 784	707 784	_	_	
	OHS Officer	7/6	1		1	453 850	453 850		_	
	Division: Occupational Healt			entral	 	400 000	400 000		1	
	Senior OHS Officer	5/4	1		├	707 784	707 784		 _	
	OHS Officer	7/6	1		1	453 850	453 850			
	Subs: Admin Auxiliary Service				1	100 000	100 000		1	
	Senior Clerk	10/9	1			290 872	290 872	_	-	
	Division: Occupational Healt			est						
	Senior OHS Officer	5/4				707 784	707 784	-	-	
	OHS Officer	7/6	1			453 850	453 850	-	-	
Sub Tota	l - Branch: Occupational Heal	lth and	8		-		4 678 419	-	-	
	BRANCH: EMPLOYEE WELLNESS									
	Manager	3	1			902 645	902 645	-	-	
	Senior Clerk	10/9	1			290 872	290 872		-	
	Division: Wellnes Services				├				ļ	
	Senior Wellness Officer	5/4	1			707 784	707 784	-	-	
	Section: Wellness Services -		_		1	*== *==	000 000		1	
	Wellness Officer	7/6				453 850	907 699	=	-	
	Senior Clerk Wellness Services -		2		 	290 872	581 745		-	
	Wellness Officer	7/6	2		1	453 850	907 699	_	_	
	Wellness Officer Senior Clerk Wellness Service		2			290 872	581 745			
	Section: Wellness Services				 	230 012	JOT 142		<u> </u>	
	Wellness Officer	7/6	2			453 850	907 699	_	_	
	Senior Clerk Wellness Service		2			290 872	581 745	_	-	
Sub Tota	l - Branch: Employee Wellness		15		-		6 369 633	-	-	

DIVISION: ADMIN.AUXIL.SERVICES:

	1	ESTIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL ST	AFF COMPL	EMENT	SALARY	TOTAL COST (RAND)		
		GRADE	proposed	filled	canci	PACKAGE	proposed	filled	vacancies
	Snr./Chief Admin.Officer	5/4	1			707 784	707 784	-	-
	Admin.Officer	7/6	1			453 850	453 850	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
TOTAL ADMIN AUXILIARY SERVICES			3	-	-		1 452 506	-	_

FINANCIAL SERVICES

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

TOTAL COMPLEMENT - FINANCE:

	STIMATE	D					
	JOB	TOTAL S	TAFF CC	MPLEME	TOTAL COST (RAND)		
FINANCIAL SERVICES	GRADE	proposed	filled	acancie	proposed	filled	vacancies
TOTAL COMPLEMENT:		317	-	-	117 834 443	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	ı
TOTAL MANAGEMENT POSTS		10			9 463 488		

FINANCIAL SERVICES:

	STIMATE	D					
	JOB	TOTAL S	TAFF CC	MPLEME	TOTAL COST (RAND)		
DEPARTMENT	GRADE	proposed	filled	acancie	proposed	filled	vacancies
HEAD OF DIRECTORATE:		12	-	1	4 688 306	-	-
DEPARTMENT: TREASURY MANAGEMENT:		230	ı	-	80 146 260	-	ı
DEPARTMENT: BUDGET AND EXPENDITURE:		62	ī	-	26 598 606	=	
BRANCH: MUNICIPAL VALUATION		13			6 401 271		
TOTAL FINANCIAL SERVICES		317	-	-	117 834 443	-	-

HEAD OF DIRECTORATE:

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

DEPARTMENT: TREASURY MANAGEMENT:

		STIMATE				AVERAGE			
Post	DESIGNATION	JOB	TOTA	L STAFF	COMPL	SALARY	TOTAL COST (RAND)	
Number		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	Senior Manager	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
	BRANCH: FINANCIAL ACCOUNTING	<u> </u>							
	Manager	3	1			902 645	902 645	_	-
	Division: Financial Statemen	ıts_							
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	Division: Bank and Investmen	t Portf	olio						
	Chief Accountant	5/4	1			707 784	707 784	_	_
	Accountant	7/6	1			453 850	453 850	_	-
	Financial Admin Officer	7/6	1			747 671	747 671		
	Division: General Ledger						·		
	Chief Accountant	5/4	1			707 784	707 784	_	_
	Accountant	7/6	1			453 850	453 850		_
h moto	l - Branch: Financial Account		8		_	100 000	5 135 218		
LU LUCA		Ling	0				J 133 218		_
	BRANCH: ASSETS MANAGEMENT	2	-			000 045	000 645		
	Manager	3	1			902 645	902 645	_	
	Div: Movable Asstes								1
	Chief Accountant	5/4	1			707 784	707 784	_	-
	Accountant	7/6	1			453 850	453 850	_	-
	Senior Clerk: Moveable Cleri	10/9	6			290 872	1 745 234	-	-
	Division: Infrastructure Ass								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	_
	Senior Clerk: Infrastructure	10/9	3			290 872	872 617		
	Section: Asset Disposal and	Insuran	ce						
	Section: Asset Disposal and Accountant	Insuran 7/6	<u>ce</u> 1			453 850	453 850	_	_
						453 850 290 872	453 850 872 617	-	-
ub Tota	Accountant Senior Clerk - Assets Dispo:	7/6	1		_			- - #REF!	#REF!
ıb Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management	7/6	1 3	-	-		872 617	-	-
ıb Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT	7/6 10/9	1 3 18	-	-	290 872	872 617 7 170 230	-	-
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager	7/6 10/9	1 3 18	_	-		872 617	#REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and	7/6 10/9 3 Account	1 3 18	-	-	902 645	872 617 7 170 230 902 645	#REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant	7/6 10/9 3 Account	1 3 18 1 1 <u>s</u>	-		902 645 453 850	872 617 7 170 230 902 645 453 850	#REF! - -	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates	7/6 10/9 3 Account 7/6	1 3 18 1 1 <u>s</u> 1 2	-		290 872 902 645 453 850 380 248	872 617 7 170 230 902 645 453 850 760 496	#REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates	7/6 10/9 3 Account 7/6 8 10/9	1 3 18 1 1 <u>s</u>	-	-	902 645 453 850	872 617 7 170 230 902 645 453 850	#REF! - -	#REF!
ıb Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management	7/6 10/9 3 Account 7/6 8 10/9	1 3 18 1 2 4	-	-	902 645 453 850 380 248 290 872	872 617 7 170 230 902 645 453 850 760 496 1 163 489	#REF! - - - -	#REF!
ub Tota	Accountant Senior Clerk - Assets Disport 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rate Division: Billing Management Chief Accountant	7/6 10/9 3 Account 7/6 8 10/9	1 3 18 1 1 <u>s</u> 1 2	_	-	290 872 902 645 453 850 380 248	872 617 7 170 230 902 645 453 850 760 496	#REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing	7/6 10/9 3 Account 7/6 8 10/9	1 3 18 1 2 4	-	-	902 645 453 850 380 248 290 872 707 784	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784	+REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6	1 3 18 1 2 4	-	-	290 872 902 645 453 850 380 248 290 872 707 784 453 850	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399	#REF! - - - -	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing	7/6 10/9 3 Account 7/6 8 10/9 5/4	1 3 18 1 2 4 1	-		290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225	#REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9	1 3 18 1 2 4	-		290 872 902 645 453 850 380 248 290 872 707 784 453 850	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399	+REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Disport 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Acc. Bi	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9	1 3 18 1 2 4 1 1 4 13 24	-		290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935	#REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Acc. Bi Accountant	7/6 10/9 3 Account 7/6 8 10/9 : 5/4 7/6 8 10/9 11/9	1 3 18 1 2 4 1 1 2 4 1 3 24	-		290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935	#REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Acc. Bi Accountant Chief Clerk: Sundry Debtors	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9 11ing 7/6 8	1 3 18 18 1 2 4 1 3 2 4 1 4 1 4	-		290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 453 850 1 520 992	#REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Acc. Bi Accountant	7/6 10/9 3 Account 7/6 8 10/9 : 5/4 7/6 8 10/9 11/9	1 3 18 1 2 4 1 1 2 4 1 3 24	-		290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935	#REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Acc. Bi Accountant Chief Clerk: Sundry Debtors	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9 1ling 7/6 8	1 3 18 18 1 2 4 1 3 2 4 1 4 1 4	-		290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 453 850 1 520 992	#REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispot 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Acc. Bi Accountant Chief Clerk: Sundry Debtors Senior Clerk: Sundry Debtors	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9 1ling 7/6 8	1 3 18 18 1 2 4 1 1 3 24	-		290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 453 850 1 520 992	#REF!	- #REF!
ib Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Chief Accountant Chief Clerk: Billing Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Acc. Bi Accountant Chief Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9 11ing 7/6 8 10/9 21ing	1 3 18 1 2 4 1 1 1 3 24 1 4 4 13 24	-		290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248 290 872	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 453 850 1 520 992 1 163 489	#REF!	#REF!
ib Tota	Accountant Senior Clerk - Assets Disport 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Acc. Bi Accountant Chief Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Subs: Meter Readings Verific Chief Meter Reader	7/6 10/9 3 Account 7/6 8 10/9 : 5/4 7/6 8 10/9 :lling 7/6 8 10/9 :ation 8	1 3 18 1 2 4 1 1 4 13 24	-		290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248 290 872	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 453 850 1 520 992 1 163 489 1 140 744	#REF!	#REF!
ab Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Acc. Bi Accountant Chief Clerk: Sundry Debtors Senior Clerk: Readings Verific Chief Meter Reader Senior Clerk Meter Reading Division: Accounts Payments	7/6 10/9 3 Account 7/6 8 10/9 : 5/4 7/6 8 10/9 :lling 7/6 8 10/9 :ation 8	1 3 18 1 2 4 1 1 4 13 24			290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248 290 872	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 453 850 1 520 992 1 163 489 1 140 744	#REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Acc. Bi Accountant Chief Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Subs: Meter Readings Verific Chief Meter Reader Senior Clerk Meter Readings Division: Accounts Payments Chief Accountant	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9 11ing 7/6 8 10/9 2ation 8 10/9	1 3 18 1 2 4 1 1 4 13 24 1 4 4 4 3 3 3	-		290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248 290 872 380 248 290 872	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 453 850 1 520 992 1 163 489 1 140 744 872 617	#REF!	- #REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Acc. Bi Accountant Chief Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Reading Verific Chief Meter Reader Senior Clerk Meter Reading Division: Accounts Payments Chief Accountant Sect: Accounts Payment - Cas	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9 11ling 7/6 8 10/9 10/9 11ling 8 10/9 5/4	1 3 18 1 1 2 4 1 1 3 24 4 4 4 4 4 4 4 4	-		290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248 290 872 380 248 290 872 707 784	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 453 850 1 520 992 1 163 489 1 140 744 872 617	#REF!	- #REF!
ub Tota	Accountant Senior Clerk - Assets Disport 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Acc. Bi Accountant Chief Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Subs: Meter Readings Verific Chief Meter Reader Senior Clerk Meter Reading. Division: Accounts Payments Chief Accountant Sect: Accountant	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9 11ling 7/6 8 10/9 24tion 5/4 th	1 3 18 1 2 4 1 1 2 4 13 24 1 4 4 4 4 4 1 3 3 3	-		290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248 290 872 380 248 290 872 707 784 453 850 380 248 380 248 380 248 380 248 380 248	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 4520 992 1 163 489 1 140 744 872 617 707 784	#REF!	#REF!
ıb Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Accountant Chief Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Reading Verific Chief Meter Reader Senior Clerk Meter Reading: Division: Accounts Payments Chief Accountant Sect: Accountant Chief Clerk: Accounts Payment Chief Clerk: Accounts Payment Chief Clerk: Accounts Payment	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9 11ing 7/6 8 10/9 2tion 8 10/9 5/4 th 7/6 8	1 3 18 1 2 4 1 1 2 4 13 24 1 4 4 4 4 13 3 3 3			290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248 290 872 380 248 290 872 707 784 453 850 380 248 290 872	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 453 850 1 520 992 1 163 489 1 140 744 872 617 707 784 1 361 549 1 140 744	- #REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Sect: Sundry Debtors Accountant Chief Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Meter Reading Division: Accounts Payments Chief Accountant Sect: Accounts Payment - Cas Accountant Chief Clerk: Accounts Paymes Senior Accounting Clerk	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9 11ing 7/6 8 10/9 11ing 5/4 16 10/9	1 3 18 18 1 2 4 1 1 4 13 24 1 4 4 4 4 1 3 3 3 3 6			290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248 290 872 707 784 453 850 380 248 290 872 707 784	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 453 850 1 520 992 1 163 489 1 140 744 872 617	- #REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Chief Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Meter Readings Chief Meter Reader Senior Clerk Meter Readings Division: Accounts Payments Chief Accountant Chief Clerk: Accounts Payment Sect: Accountant Chief Clerk: Accounts Payment Senior Accounting Clerk Senior Cashier	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9 11ing 7/6 8 10/9 2tion 8 10/9 5/4 th 7/6 8	1 3 18 1 2 4 1 1 2 4 13 24 1 4 4 4 4 13 3 3 3			290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248 290 872 380 248 290 872 707 784 453 850 380 248 290 872	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 453 850 1 520 992 1 163 489 1 140 744 872 617 707 784 1 361 549 1 140 744	- #REF!	#REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Senior Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Senior Clerk: Billing Senior Clerk: Sundry Debtors Accountant Chief Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk Meter Reading Division: Accounts Payments Chief Accountant Sect: Accounts Payment - Cas Accountant Chief Clerk: Accounts Payme Senior Account Enquiries	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9 11ling 7/6 8 10/9 5/4 th 7/6 8 10/9	1 3 18 1 2 4 1 1 24 4 4 4 4 4 4 1 3 3 3 1 1			290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248 290 872 707 784 453 850 380 248 290 872 707 784 453 850 380 248 290 872 290 872	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 453 850 1 520 992 1 163 489 1 140 744 872 617 707 784 1 361 549 1 140 744 1 745 234 8 435 297	- #REF!	- #REF!
ub Tota	Accountant Senior Clerk - Assets Dispo 1 - Branch: Asset Management BRANCH: REVENUE MANAGEMENT Manager Section: Property Rates and Accountant Chief Clerk: Property Rates Division: Billing Management Chief Accountant Sect: Debtors Acc. Billing Accountant Chief Clerk: Billing Senior Clerk: Billing Chief Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Sundry Debtors Senior Clerk: Meter Readings Chief Meter Reader Senior Clerk Meter Readings Division: Accounts Payments Chief Accountant Chief Clerk: Accounts Payment Sect: Accountant Chief Clerk: Accounts Payment Senior Accounting Clerk Senior Cashier	7/6 10/9 3 Account 7/6 8 10/9 5/4 7/6 8 10/9 11ing 7/6 8 10/9 11ing 5/4 16 10/9	1 3 18 18 1 2 4 1 1 4 13 24 1 4 4 4 4 1 3 3 3 3 6			290 872 902 645 453 850 380 248 290 872 707 784 453 850 380 248 290 872 453 850 380 248 290 872 707 784 453 850 380 248 290 872 707 784	872 617 7 170 230 902 645 453 850 760 496 1 163 489 707 784 1 815 399 4 943 225 6 980 935 453 850 1 520 992 1 163 489 1 140 744 872 617	- #REF!	#REF!

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

DEPARTMENT: BUDGET AND EXPENDITURE:

		ESTIMATE				AVERAGE			
Post	DESIGNATION	JOB		L STAFF		SALARY	TOTAL COST (RAND	•	
Number		GRADE	proposed	filled	acancie	PACKAGE	proposed	filled	vacancies
	Senior Manager	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
	MANAGER: BUDGETING AND REPORT	RTING							
	Manager	3	1			902 645	902 645	_	_
	Division: Budget Management								
	Chief Accountant	5/4	1			707 784	707 784	_	_
	Accountant	7/6	4			453 850	1 815 399	-	-
	Division: Costing								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Senior Clerk	10/9	1			290 872	290 872		
	Division: MFMA Reporting								
	Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	2			453 850	907 699	_	-
b Tota	<pre>1 - Branch: Budget and Repor</pre>		11	_	_		6 039 968	_	_
	BRANCH: SUPPLY CHAIN MANAGE						0 000 000		
	Manager	3	1	1		902 645	902 645	_	_
	Senior Clerk	10/9				290 872	290 872		
	Division: Demand and Acquis:	•				290 012	230 012		_
			1			707 784	707 784		_
	Chief Accountant	5/4	1		 	/ U / / 84	101 184		-
	Section: Demand Management	7/6	1		 	452.050	450.050		+
	Accountant					453 850	453 850		_
	Senior Clerk Data Base Admin	10/9	1			290 872	290 872	-	-
	Section: Acquisition	- / -	_						
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk: Acquisition	8	2			380 248	760 496		-
	Division: Logictics & Dispos								
	Chief Accountant	5/4	1			707 784	707 784	_	-
	Section: Logictics								
	Accountant	7/6	1			453 850	453 850		_
	Subs: Stores Admin								
	Senior Clerk: Stores	10/9	3			290 872	872 617	-	-
	Subs: Stock Control								
	Chief Storeman	8	1			380 248	380 248	-	-
	Storeman	10/9	4			290 872	1 163 489	-	-
	Forecourt Attendant	12/11	6			226 788	1 360 731	_	-
	Section: Disposal								
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk: Disposal	8	1			380 248	380 248		
	Senior Clerk: Disposal	10/9	3			290 872	872 617		
	Division: Contract and Bid I	Manageme	nt						
	Chief Accountant	5/4	1			707 784	707 784	_	-
	Accountant	7/6	2			453 850	907 699	-	-
b Tota	1 - Supply Chain Management		32	_	_		12 121 286	_	_
	BRANCH: EXPENDITURE MANAGEM	тит							
	Manager	3	1	1		902 645	902 645	_	_
	Div: Creditors and VAT	,				JUL 013	JUZ 043		1
	Chief Accountant	5/4	1			707 784	707 784		_
	Sect: Sundry Debtors	5/4	1		 	707 704	707 704		
	Accountant	7/6	1			453 850	453 850		_
	-	10/9					581 745		
	Senior Accounting Clerk	10/9		1		290 872	J81 /45		-
	Sect: Trade Creditors	7/6	-	1		452 050	452.050		+
	Accountant	7/6	1	-	 	453 850	453 850		_
	Senior Accounting Clerk	10/9	2			290 872	581 745		-
	Division: Payroll								1
	Chief Accountant	5/4				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	-	-
	1 - Expenditure Management		17	_	_		7 147 485	_	_

LED:

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

TOTAL COMPLEMENT - LED:

	STIMATE	:D					
	JOB	TOTAL S	TAFF C	OMPLEN	TOTAL COST (RA	ND)	
LED	GRADE	E proposed filled racancie			proposed	filled	vacancies
TOTAL COMPLEMENT:		40			11 362 108		
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		5			4 757 564		

LED:

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

HEAD OF DIRECTORATE

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

BRANCH: FRESH PRODUCE MARKET

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

BRANCH: LED

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

BRANCH: AGRICULTURE & MINING

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

BRANCH: SSME & TRADE INVESTMENT

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

HUMAN SETTLEMENT

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

TOTAL COMPLEMENT - HUMAN SETTLEMENT

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

HUMAN SETTELEMENT

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

HEAD OF DIRECTORATE

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

DIVISION: SPLUMA

	ESTIMATI No. DESIGNATION JOB		D TOTAL STAFF COMPLE			AVERAGE SALARY	TOTAL COST (RAND)		
NO.	DESIGNATION				_	()		vacancies	
		GIVADL	GRADE proposed filled acancie			FACRAGE	proposed	IIIIeu	vacaricies
	DIVISION: SPLUMA								
	Senior Town Planner	5/4	1			662 601	662 601	-	-
	Town Planner	7/6	1			426 074	426 074		-
	Office Assistant	18/17	1			138 210	138 210	ı	-
TOTAL - :	TOTAL - DIVISION: SPLUMA						1 226 886		

DIVISION: AUXILIARY SERVICES

		STIMATE	=			AVERAGE			
No.	DESIGNATION	JOB		TOTAL STAFF COMPLI		-	TOTAL COST (RAND)		
		GRADE	proposed	filled	<i>r</i> acancie	PACKAGE	proposed	filled	vacancies
	DIVISION: AUXILIARY SERVICES	<u>S</u>							
	Senior Admin Officer	5/4	2			662 601	1 325 201		-
	Chief Clerk	8	1			357 517	357 517	-	-
	Senior Clerk	10/9	1			272 318	272 318		-
	Office Assistant	18/17	1			138 210	138 210	ı	-
TOTAL - 1	TOTAL - DIVISION: AUXILIARY SERVICES						2 093 247		

BRANCH: DEVELOPMENT CONTROL

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

BRANCH: BUILDING CONTROL

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

BRANCH: DEVELOPMENT PLANNING

		STIMATE		OT 4 FF	0014514	AVERAGE	TOTAL COOT (DANID)		
No.	DESIGNATION	JOB	TOTAL STAFF COMPLE		-	TOTAL COST (RAND)			
		GRADE	DE proposed filled acancie			PACKAGE	proposed filled		vacancies
	BRANCH: DEVELOPMENT CONTROL								
	Manager	3	1			844 324	844 324	-	-
	Div: Land Use Planning								
	Senior Town Planner	5/4	1			662 601	662 601	-	-
	Town Planner	7/6	2			426 074	852 149	-	-
TOTAL -	TOTAL - BRANCH: DEVELOPMENT PLANNING						2 359 073		

BRANCH: PROPERTY AND LAND MANAGEMENT

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

BRANCH: HOUSING ADMINISTRATION

37.	DESIGNATION	ESTIMATE JOB		STAFF COMPLE	AVERAGE SALARY	TOTAL COST (RAND)	١	
No.	DESIGNATION		proposed filled acancie		PACKAGE	proposed filled vacanci		
	BRANCH: HOUSING ADMINISTRA			111100				
	Manager	3	1		844 324	844 324	-	-
	Div: Beneficiary Managemen	t_						
	Senior Admin Officer	5/4	1		662 601	662 601	-	-
	Admin Officer	7/6	4		426 074	1 704 298	-	-
	Clerk	12/11	3		212 624	637 872	-	-
	Div: Project Management							
	Senior Admin Officer	5/4	1		662 601	662 601	-	-
	Admin Officer	7/6	2		426 074	852 149	-	-
	Clerk	12/11	3		212 624	637 872	-	-
	Div: Housing Development							
	Senior Admin Officer	5/4	1		662 601	662 601	-	-
	Admin Officer	7/6	4		426 074	1 704 298	-	-
	Clerk	12/11	3		167 541	502 623	-	-
OTAL -	BRANCH: HOUSING ADMINISTRATI	ON	23			8 871 237		

PUBLIC SAFETY AND TRANSPORT

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

TOTAL COMPLEMENT - PUBLIC SAFETY AND TRANSPORT

]	ESTMATE	D					
COMMUNITY SERVICES	ЈО В	JOB TOTAL STAFF COMPLEMEN TOTAL COST (RAND)					
	GRADE	proposed	filled	vacancies	proposed	vacancies	
TOTAL COMPLEMENT:		871	-	-	247 888 523	_	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TO TAL MANAGEMENT POSTS		6			5 660 209		

public safety and transport

	STMATE	D						
	JO B	TO TAL STA	AFF COM	1 PLEM EN	TOTAL COST (RAND)			
DEPARTMENT	GRADE	proposed	filled	vacancies	proposed	filled	vacancies	
HEAD OF DIRECTORATE:		2	-	-	1 527 230	-	-	
BRANCH:SECURITY SERVICES		259	-	-	77 508 984	-	-	
BRANCH:TRAFFIC TRAINING COLLEGE		18			6 660 785			
BRANCH:TRAFFIC SERVICES		159			41 649 903			
BRANCH FLEET MANAGEMENT		85			20 404 440			
BRANCH: EMERGENCY SERVICES		348			100 137 181			
TOTAL DIRECT. PST		871	-	_	247 888 523	-	-	

HEAD OF DIRECTORATE:

	Ŧ	STMATE	D			AVERAGE			
Post	DESIGNATION	ЈО В	TOTAL STAFF COMPLEME			SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	HEAD OF DIRECTORATE:	1	1			1 146 982	1 146 982	-	-
	SeniorSecretary	8	1			380 248	380 248	-	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 527 230	-	-

BRANCH: SECURITY SERVICES

		STMATE	-			AVERAGE	TOTAL COST (DAME)			
Post	DESIGNATION	JO B	TOTALS			SALARY	TOTAL COST (RAN			
Number		GRADE	proposed	filled	vacances	PACKAGE	proposed	filled	vacancies	
	BRANCH: SECURITY SERVICES	2	1			902 645	902 645		_	
	Security Chief Officer	3	1	-		226 788	226 788		_	
	Typist Clerk Div. Security Operations	12/11	1			220 /00	220 700		_	
	Assistant Chief Security Off	5/4	1			707 784	707 784		_	
	Sect: Security Operations -					707 701	-	_	_	
	Senior Superintendant	6	1			478 753	478 753	_	_	
	Subsect: Security Operations	- Vira				170 733	-	_	_	
	Superintendant Security	7	1			426 338	426 338	_	-	
	Assistant Superintendant	8	4			380 248	1 520 992	-	-	
	Security Officer	12/9	36			267 411	9 626 801	_	-	
	Subsect: Security Operations	- Henn	en. & Ver	ters.			-	-	-	
	Superintendant Security	7	1			426 338	426 338	-	-	
	Assistant Superintendant	8	4			380 248	1 520 992	_	-	
	Security Officer	12/9	16			267 411	4 278 578	-	-	
	Sect: Security Operations -C	entral					-	-	-	
	Senior Superintendant	6	1			478 753	478 753		-	
	Subsect: Security Operations			 				_	-	
	Superintendant Security	7	1	1		426 338	426 338	-	-	
	Assistant Superintendant	8	32	 		380 248 267 411	760 496 8 557 157		-	
	Security Officer	12/9	52			20/411	0 55 / 15 /		_	
	Subsect: Security Operations Superintendant Security	- СВ Д	1	1		426 338	426 338		_	
	Assistant Superintendant	8	2			380 248	760 496		_	
	Security Officer	12/9	32	1	1	267 411	8 557 157		_	
	Sect: Security Operations -W						0 001 201	_	_	
	Senior Superintendant	6	1			478 753	478 753	_	_	
	Subsect: Security Operations	- Oden	daalsrus					_	-	
	Superintendant Security	7	1			426 338	426 338	_	_	
	Assistant Superintendant	8	2			380 248	760 496	-	-	
	Security Officer	12/9	36			267 411	9 626 801	-	-	
	Subsect: Security Operations	- Alla	<u>nridge</u>					-	_	
	Superintendant Security	7	1			426 338	426 338	_	-	
	Assistant Superintendant	8	1			380 248	380 248	-	-	
	Security Officer	12/9	8			267 411	2 139 289			
	Sect: By-laws							_	_	
	Senior Superintendant	6	1			478 753	478 753	_	-	
	Subsect: East		1			406 220	406 220	-	-	
	Superintendant Security	7 8	1			426 338 380 248	426 338 380 248		_	
	Assistant Superintendant	12/9	6			267 411	1 604 467		_	
	Security Officer Subsect: Central	12/9	0			20 / 411	1 004 407		_	
	Superintendant Security	7	1			426 338	426 338		_	
	Assistant Superintendant	8	1			380 248	380 248	_	_	
	Security Officer	12/9	6			267 411	1 604 467	_	_	
	Subsect: West	12/3	i – – –	1				_	_	
	Superintendant Security	7	1			426 338	426 338	_	-	
	Assistant Superintendant	8	1			380 248	380 248	-	-	
	Security Officer	12/9	6			267 411	1 604 467		-	
	Sect: Intergrity & Standards							-	-	
	Senior Superintendant	6	1			478 753	478 753		-	
	Subsect: (Rev. Prot)East			ļ				_	-	
	Superintendant Security	7	2			426 338		-	-	
	Assistant Superintendant	8	4	1		380 248	1 520 992			
	Rev Prot. Officer	10/9	8	 		290 872	2 326 978	-	-	
	Subsect: (VIP. Prot) Central			1	-	100 000	406.000	_	-	
	Superintendant Security Assistant Superintendant	7 8	1 2			426 338	426 338		_	
	VIP Prot. Officer	10/9			-	380 248 290 872	760 496 3 490 468		_	
	Subsect: (Fraud & Anti.Corrup			1	1	230 072	3 430 400		_	
	Superintendant Security	7	2		1	426 338	852 677		_	
	Assistant Superintendant	8	2			380 248	760 496		_	
	Fraud & Anti Corruption Offi	10/9	8			290 872	2 326 978	_	_	
	Subsect: Crime Prevention	_0, 5	i i	1				_	_	
	Superintendant Security	7	1			426 338	426 338	-	-	
	Assistant Superintendant	8	1			380 248	380 248	-	-	
	Crime Prevention Officer	10/9	3			290 872	872 617	-	-	
	- BRANCH: SECURITY SERVICES		259		_		77 508 984			

BRANCH: TRAFFIC TRAINING COLLEGE

	E	STMATE	D		AVERAGE			
Post	DESIGNATION	ЈО В	TO TAL S	TAFF COMPLEME	SALARY	TOTAL COST (RAN	ID)	
Number		GRADE	proposed	filledvacancies	PACKAGE	proposed	filled	vacancies
	BRANCH: TRAFFIC TRAINING COL	LEGE						
	Chief Traffic Training	3	1		902 645	902 645	-	-
	Sect : Traffic Training Coll	ege						
	Senior Superintendant Traffi	6	1		478 753	478 753	-	_
	Subs:							
	Superintendant Traffic	7	1		426 338	426 338	_	-
	Assistant Superintendant	8	4		380 248	1 520 992	_	-
	Subs: Admin							
	Senior Superintendant Traffi	6	1		478 753	478 753	_	_
	Assistant Superintendant	8	4		380 248	1 520 992	-	-
	Senior Clerk	10/9	1		290 872	290 872	-	-
	Cleaner	18/17	2		146 897	293 794	_	-
	Yard Cleaner	18/17	2		146 897	293 794	_	-
	Subs: OMS							
	QMS Officer	7/6	1		453 850	453 850	_	_
TOTAL	- BRANCH:TRAINING COLLEGE		18			6 660 785	-	-

BRANCH: TRAFFIC SERVICES

	E	STMATE	D		AVERAGE				
Post	DESIGNATION	JO В	TOTALST	AFF COMPLEME	SALARY	TOTAL COST (RAN	D)		
Tumber		GRADE		filledvacancies	PACKAGE	proposed	filled	vacancies	
	BRANCH: TRAFFIC SERVICES		1 11	11100		1 11			
	Chief Traffic	3	1		902 645	902 645	_	_	
	C lerk	12/11	1		226 788	226 788	_	_	
	Div: Traffic Law Enforcement	12/11	-		220 700	220 700			
	Assistant Chief Traffic Offi	5/4	1		707 784	707 784	_	_	
	Sect: Traffic - East	3/4	-		707 701	707 701			
	Senior Superintendant Traffi	6	1		478 753	478 753			
		0			170 733	470 733			
	Subsect: Traffic - Virginia	7	1		426 338	426 338			
	Superintendant Traffic	8	2		380 248	760 496		_	
	Assistant Superintendant		8		267 411	2 139 289		_	
	Traffic Officer	12/9	4		226 788	907 154		_	
	Traffic Warden	12/11	4		220 / 88	907154		_	
	Subsect: Traffic - Hennen. &	Venter	-		406 220	406 220			
	Superintendant Traffic	/	1		426 338	426 338		_	
	Assistant Superintendant	8	2		380 248	760 496	_	-	
	Traffic Officer	12/9	4		267 411	1 069 645	_	-	
	Traffic Warden	12/11	2		226 788	453 577	_	-	
	Sect: Traffic - Central		ļ						
	Senior Superintendant Traffi	6	1		478 753	478 753	_	_	
	Subsect: Traffic - Warrants								
	Traffic Officer	12/9	6		267 411	1 604 467	_	-	
	Subsect: Traffic - Speed								
	Traffic Officer	12/9	8		267 411	2 139 289	-	-	
	Subsect: Law Enforcement								
	Traffic Officer	12/9	15		267 411	4 011 167	_	-	
	Traffic Warden	12/11	4		226 788	907 154	-	-	
	Subsect: Law Enforcement								
	Traffic Officer	12/9	15		267 411	4 011 167	_	-	
	Traffic Warden	12/11	4		226 788	907 154	_	_	
	Sect: Traffic - West	12/11	-						
	Senior Superintendant Traffi	6	1		478 753	478 753	_	_	
	Subsect: Odendaalsrus	0	-		170 733	170 733			
	Superintendant Traffic	7	1		426 338	426 338	_	_	
		8	2		380 248	760 496			
	Assistant Superintendant		8		267 411	2 139 289		_	
	Traffic Officer	12/9	4		201 731	806 924		_	
	Traffic Warden	12/11	- 4		201 /31	000 924			
	Subsect: Allanridge				200.040	750 405			
	Assistant Superintendant	8	2		380 248	760 496	_	-	
	Traffic Officer	12/9	4		267 411	1 069 645	_	_	
	Traffic Warden	12/11	2		201 731	403 462	_	-	
	Subsection: Road Signs & Roa								
	Superintendant Traffic	7	1		426 338	426 338		-	
	Assistant Superintendant	8	1		380 248	380 248	_	-	
	General Workman	12/11	3		226 788	680 365	-	-	
	Artisan Aid/Painter	16/15	20		159 809	3 196 183	-	-	
	General Worker	18/17	2		146 897	293 794	_	-	
	Div: Traffic Administration								
	Assistant Chief Traffic Offi	5/4	1		707 784	707 784	-	-	
	Section: Traffic Administrat	ion							
	Senior Superintendant Traffi	6	1		478 753	478 753	-		
	Subsect: Back Office								
	Admin Officer	7/6	1		453 850	453 850	_		
	Comp. Admin								
	Senior Clerk	10/9	3	<u> </u>	290 872	872 617	_		
	Clerk	12/11	3	1	226 788	680 365	_		
	General Worker	18/17	12	 	146 897	1 762 763	_	-	
		10/1/	14	 	140 097	1 /02 /03			
	Comp. Paypoint	10/0	3	 	290 872	872 617			
	Senior Cashier	10/9	3	 	290 6/2	0/2 01/		-	
	Comp. Acc. BURO	10.11		 	006 700	600.265		-	
	Clerk	12/11	3	1	226 788	680 365	_	-	

BRANCH: FLEET MANAGEMENT

	H	STMATE	D		AVERAGE				
Post	DESIGNATION	JO B	TOTALS	TAFF COMPLEME	SALARY	TOTAL COST (RAND)			
Number		GRADE	proposed	filledvacancies	PACKAGE	proposed	filled	vacancie	
	BRANCH: FLEET MANAGEMENT								
	Manager:FleetAdministration	3	1		902 645	902 645	_	-	
	Div: Workshop								
	SeniorFleetOfficer	5/4	1		707 784	707 784	_	_	
	Subsect: Workshop - East								
	Forem an	8	1		380 248	380 248			
	Comp. Mechanical Workshop								
	M echanic	9	3		309 052	927 155	_	-	
	Asst.M echanic	12/11	2		226 788	453 577	_	-	
	DriverGrade II	12/11	2		226 788	453 577	_	-	
	Asst. Artisan Aid Grade I	12/11	6		226 788	1 360 731	_	_	
	Artisan Aid	16/15	6		159 809	958 855	_	-	
	GeneralWorker	18/17	1		146 897	146 897	_	-	
	Comp. Electrical Workshop								
	Auto Electrician	9	2		309 052	618 103	-		
	Asst. Auto Electrician	12/11	2		226 788	453 577	_		
	Asst. Artisan Aid Grade I	12/11	2		226 788	453 577	_	_	
	Artisan Aid	16/15	1		159 809	159 809	_	-	
	GeneralWorker	18/17	1		146 897	146 897	_	-	
	Subsect: Workshop - Central								
	Forem an	8	1		380 248	380 248			
	Comp. Mechanical Workshop								
	M echanic	9	10		309 052	3 090 516	_	-	
	Asst.Mechanic	12/11	4		226 788	907 154	_	-	
	DriverGrade II	12/11	2		226 788	453 577	-		
	Asst. Artisan Aid Grade I	12/11	2		226 788	453 577	_	-	
	Artisan Aid	16/15	10		159 809	1 598 091	-	-	
	GeneralW orker	18/17	2		146 897	293 794	-	-	
	Comp. Electrical Workshop								
	Auto Electrician	9	3		309 052	927 155	_		
	Asst. Auto Electrician	12/11	2		226 788	453 577	_		
	Asst. Artisan Aid Grade I	12/11	2		226 788	453 577	_	_	
	Artisan Aid	16/15	2		159 809	319 618	_	-	
	GeneralW orker	18/17	2		146 897	293 794	-	-	
	Comp. Welding								
	W elder/Boilem aker	9	2		309 052	618 103	_		
	Asst.Boilem aker	12/11	2		226 788	453 577	_		
	Asst. Artisan Aid Grade I	12/11	2		226 788	453 577	_	_	
	Artisan Aid	16/15	2		159 809	319 618	_	_	
	GeneralW orker	18/17	1		146 897	146 897	_	-	
	Comp. Admin Auxilliary Servi	ces							
	SenbrC lerk	10/9	1		290 872	290 872	-		
	C lerk	12/11	1		226 788	226 788	-		
	C baner	18/17	1		146 897	146 897	_	_	

BRANCH: EMERGENCY SERVICES

	я	STMATE	D		AVERAGE			
Post	DESIGNATION	JO В	TO TAL S	TAFF COMPLEME	SALARY	TOTAL COST (RAN		
Number		GRADE	proposed	filledvacancies	PACKAGE	proposed	filled	vacancies
	BRANCH: EMERGENCY SERVICES Fire and Rescue Chief	3	1		902 645	902 645	_	_
	Clerk	12/11	1		226 788	226 788	_	-
	Division: Fire Safety & Trai				707 704	707.704		
	Asst Chief Fire Officer Sect: Fire Safety -East	5/4	1		707 784	707 784	_	-
	Divisional Officer	6	1		478 753	478 753	-	-
	Station Officer	8	3		380 248	1 140 744	-	-
	Fire Fighter Sect: Fire Safety - West	12/9	2		267 411	534 822		-
	Divisional Officer	6	1		478 753	478 753	-	-
	Station Officer	8 12/9	5 2		380 248 267 411	1 901 241 534 822		_
	Fire Fighter Sect: Fire Safety - PIER	12/9			26 / 411	534 822		-
	Divisional Officer	6	1		478 753	478 753	-	-
	Station Officer Fire Fighter	8 12/9	2		380 248 267 411	1 520 992 534 822		-
	Sect: Training College	12/9			20/411	534 622		-
	Divisional Officer	6	1		478 753	478 753	-	-
	Station Officer Fire Fighter	8 12/9	6 2		380 248 267 411	2 281 489 534 822		
	Division: Operational Service				207 411	334 622		_
	Asst Chief Fire Officer	5/4	1		707 784	707 784	_	_
	Sect: Fire Operational - Ea Divisional Officer	st 6	1		478 753	478 753		_
	Subsect: Virginia	U			±10 /33	7/0 /33		
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter Hydrant Official	12/9 16/15	20 3		267 411 159 809	5 348 223 479 427		
	General Worker	18/17	9		146 897	1 322 072		-
	Subsect: Meloding							
	Station Officer Fire Fighter	8 12/9	20		380 248 267 411	1 520 992 5 348 223		-
	Subsect: Hennenman	12/9	20		207 111	3 310 223		
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter Subsect: Phomolong	12/9	20		267 411	5 348 223	_	-
	Station Officer	8	4		380 248	1 520 992	-	-
	Fire Fighter Subsect: Mmamahabane	12/9	20		267 411	5 348 223	-	-
	Station Officer	8	4		380 248	1 520 992	_	-
	Fire Fighter	12/9	20		267 411	5 348 223	-	-
	Sect: Fire Operational - Ce Divisional Officer	ntral 6	2		478 753	957 507	_	_
	Subsect: CENTRAL	Ü	-		1,0 ,33	337 307		
	Station Officer	8	4		380 248	1 520 992		-
	Fire Fighter Control Room Attendant	12/9 12/11	36 4		267 411 226 788	9 626 801 907 154		-
	Subsect: Thabong							
	Station Officer	8	24		380 248 267 411	1 520 992 6 417 867		-
	Fire Fighter Subsect: Auxiliary Services	12/9	24		20 / 411	0 41 / 80 /		_
	Station Officer	8	1		380 248	380 248	-	-
	Typist Clerk Clerical Clerk	12/11 14/13	1		226 788 187 332	226 788 187 332		-
	Hydrant Official	16/15	3		159 809	479 427		_
	General Worker	18/17	6		146 897	881 381	-	-
	<u>Sect: Fire Operational - We</u> Divisional Officer	st 6	1		478 753	478 753	_	_
	Subsect: Odendaalsrus	Ĵ	_		1,0,33			
	Station Officer	8	4		380 248	1 520 992	-	-
-	Fire Fighter Hydrant Official	12/9 16/15	20 3		267 411 159 809	5 348 223 479 427		-
	General Worker	18/17	9		146 897	1 322 072	-	-
	Subsect:Kutlwanong	0	4		300 040	1 500 000		
	Station Officer Fire Fighter	8 12/9	4 20		380 248 267 411	1 520 992 5 348 223		-
	Subsect: Nyakallong							
	Station Officer Fire Fighter	8 12/9	<u>4</u> 20		380 248 267 411	1 520 992 5 348 223		_
	Fire Fighter Division: Disaster Managemen		∠∪		20/411	5 540 223		_
	Asst Chief Fire Officer	5/4	1		707 784	707 784	-	-
-	Divisional Officer	6	1		478 753	478 753	-	-
	<u>Sect: Fire Safety -East</u> Station Officer	8	1		380 248	380 248	_	-
	Fire Fighter	12/9	1		267 411	267 411	-	-
	Sect: Fire Safety - Central Divisional Officer	6	2		478 753	957 507	_	_
	Fire Fighter	12/9	2		267 411	534 822	-	-
	<u> Sect: Fire Safety - West</u>							
<u> </u>	Divisional Officer Fire Fighter	6 12/9	1		478 753 267 411	478 753 267 411		-
	TOTAL - BRANCH: EMERGENCY SE		348		20/ 411	100 137 181		

COMMUNITY SERVICES

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

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	ESTMATE	D					
COMMUNITY SERVICES	JO В	TOTAL STAI	FF COM	PLEMENT	TOTAL COST (RAN	D)	
	GRADE	proposed	filled	vacancie	proposed	filled	vacancies
TOTAL COMPLEMENT:		1 117	-	-	222 748 487	-	-
PERCENTAGE UTILISATION		100	-	-	100	1	-
TO TAL M AN AGEMENT POSTS		7			6 562 855		

COMMUNITY SERVICES:

	STMATE	D						
	JO B	TOTAL STAI	FFCOM	PLEMENT	TOTAL COST (RAND)			
DEPARTMENT	GRADE	proposed	filled	vacancie	proposed	filled	vacancies	
HEAD OF DECTORATE:		2	-	-	1 527 230	-	-	
BRANCH: W ASTE MANAGEMENT		144	-	-	28 880 608	-	-	
BRANCH: PUBLIC CLEANING & LANDFILL SITE		231	-	-	43 385 344	-	-	
BRANCH:PARKS		144			28 880 608			
BRANCH:SPORT AND RECREATION		278			54 861 667			
BRANCH: CEMETER ES		231			43 385 344			
BRANCH: LIBRARY AND INFORMATION SERV		87	-	-	21 827 686	ı	-	
TOTAL SOCIAL SERV.		1 117	-	-	222 748 487	_	-	

HEAD OF DIRECTORATE:

	E		AVERAGE						
Post	DESIGNATION	ЈО В	TOTAL STAFF COMPLEMEN			SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	vacancie	PACKAGE	proposed	filled	vacancies
	HEAD OF DIRECTORATE:	1	1			1 146 982	1 146 982	-	-
	SeniorSecretary	8	1			380 248	380 248	-	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 527 230	-	-

BRANCH: WASTE MANAGEMENT

	E	STMATE	D		AVERAGE				
Post Number	DESIGNATION	JO В	TOTAL STAFF COMPLEMEN		SALARY	TOTAL COST (RAND)			
		GRADE	proposed	filledvacancies	PACKAGE	proposed	filled	vacancies	
	BRANCH: WASTE MANAGEMENT:	2	1		902 645	902 645			
	Manager Waste Clerk	12/11	7		226 788	1 587 519			
	Messenger	14/13	1		187 332	187 332	_		
	Sect: Cleansing Services - E				107 332	107 332			
	Senior Cleansing Officer	5/4	1		707 784	707 784	-	_	
	Cleansing Officer	7/6	1		453 850	453 850	-	-	
	Sect: Waste Removal - Virgin								
	Asst. Cleansing Officer Driver Grade I	8 12/11	1		380 248 226 788	380 248 680 365	-		
	Controls Operator	16/15	3		159 809	479 427	_		
	General Worker	18/17	15		146 897	2 203 454	-	-	
	Subs: Waste Removal Meloding								
	Asst. Cleansing Officer	8	1		380 248	380 248	-	-	
	Driver Grade I	12/11	6		226 788	1 360 731	-	-	
	Controls Operator General Worker	16/15 18/17	20		159 809 146 897	639 237 2 937 938			
	Subs: Waste Removal Henm/Ven		20		140 097	2 937 930	_		
	Asst. Cleansing Officer	8	1		380 248	380 248	-	-	
	Driver Grade I	12/11	3		226 788	680 365	-	_	
	Controls Operator	16/15	4		159 809	639 237	-		
	General Worker	18/17	20		146 897	2 937 938	_		
	Section: Cleansing Services Senior Cleansing Officer	- Centra	al_ 1		707 784	707 784			
	Cleansing Officer	7/6	1		453 850	453 850			
	Subs: Waste Removal Welkom	,,0			100 000	133 030			
	Asst. Cleansing Officer	8	1		380 248	380 248	-	_	
	Driver Grade I	12/11	4		226 788	907 154	-	-	
	Controls Operator	16/15	4		159 809	639 237	-	_	
	General Worker Subs: Waste Removal Thabong	18/17	20		146 897	2 937 938	-		
	Asst. Cleansing Officer	8	1		380 248	380 248	_	_	
	Driver Grade I	12/11	6		226 788	1 360 731	_	_	
	Controls Operator	16/15	4		159 809	639 237	-	_	
	General Worker	18/17	30		146 897	4 406 907	-	-	
	Subs: Waste Removal Bronvill								
	Asst. Cleansing Officer	8 12/11	1 9		380 248 226 788	380 248 2 041 096	-		
	Driver Grade I Controls Operator	16/15	6		159 809	958 855			
	General Worker	18/17	15		146 897	2 203 454	_	_	
	Section: Cleansing Services	- West:							
	Senior Cleansing Officer	5/4	1		707 784	707 784	-	-	
	Cleansing Officer	7/6	1		453 850	453 850	-	-	
	Subs: Waste Removal OD		-		200 040	200.040			
	Asst. Cleansing Officer Driver Grade I	8 12/11	1 5		380 248 226 788	380 248 1 133 942	_		
	Controls Operator	16/15	2		159 809	319 618	_		
	General Worker	18/17	20		146 897	2 937 938	-	-	
	Subs: Waste Removal Allanrid	ge			•				
	Asst. Cleansing Officer	8	1		380 248	380 248	-		
	Driver Grade I	12/11	2		226 788	453 577	_		
	Controls Operator General Worker	16/15 18/17	2 15		159 809 146 897	319 618 2 203 454			
	Sect: Trade Waste	10/1/	12		140 03/	2 2U3 454			
	Senior Cleansing Officer	5/4	1		707 784	707 784	-	-	
	Subsect: Trade Waste - East				•				
	Cleansing Officer	7/6	1		453 850	453 850	-		
	Asst. Cleansing Officer	8	1		380 248	380 248,11	_		
	Driver Grade I Controls Operator	12/11 16/15	2		226 788 159 809	453 577 319 618	-		
	General Worker	18/17	37		146 897	5 435 186	-		
	Subsect: Trade Waste - Centr					2 233 200			
	Cleansing Officer	7/6	2		453 850	907 699	-	_	
	Asst. Cleansing Officer	8	2		380 248	760 496,21	-	-	
	Driver Grade I	12/11	4		226 788	907 154	-		
	Controls Operator	16/15	20		159 809	639 237	-		
	General Worker Subsect: Trade Waste - West	18/17	20	 	146 897	2 937 938	-		
	Cleansing Officer	7/6	1		453 850	453 850	-	_	
	Asst. Cleansing Officer	8	2		380 248	760 496,21		-	
	Driver Grade I	12/11	2		226 788	453 577	-	-	
	Controls Operator	16/15	2		159 809	319 618	-	-	
	General Worker	18/17	10	1 1 1	146 897	1 468 969	_	_	

BRANCH: PUBLIC CLEANING & LANDFILL SITES

	E	STMATE	D		AVERAGE			
Post	DESIGNATION	JO B	TOTAL ST	AFF COMPLEMEN	SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filledvacancie	PACKAGE	proposed	filled	vacancies
	BRANCH: PUBLIC CLEANING & LA	NDFILL	SITES					
	Manager Landfill Sites and E	3	1		902 645	902 645	-	-
	Senior Cleansing Officer	5/4	1		707 784	707 784	-	-
	Sect: - Public Cleaning and	Lanfill	Sites - E	ast				
	Cleansing Officer	7/6	1		453 850	453 850	-	-
	Subsect:Disposal Sites							
	Operator	10	6		268 272	1 609 632	-	-
	Clerk	12/11	3		226 788	680 365	-	-
	General Worker	18/17	10		146 897	1 468 969	-	-
	Subsect: Public Cleaning & S	pecial 1	Removals					
	Assistant Cleansing Officer	8	3		380 248	1 140 744	_	_
	Operator	10	2		268 272	536 544	_	_
	Driver Grade I	12/11	2		226 788	453 577	-	
	General Worker	18/17	15		146 897	2 203 454	-	-
	Sect:Disposal Sites, Public	Cleaning	g & Specia	l Removals - C	entral_			
	Cleansing Officer	7/6	1		236 899	236 899	-	-
	Subsect:Disposal Sites							
	Operator	10	6		268 272	1 609 632	-	-
	Clerk	12/11	2		226 788	453 577	-	-
	General Worker	18/17	10		146 897	1 468 969	-	-
	Subsect: Public Cleaning & S	pecial 1	Removals					
	Assistant Cleansing Officer	8	2		214 674	429 349	-	-
	Operator	10	2		268 272	536 544	-	-
	Driver Grade I	12/11	2		226 788	453 577	-	_
	General Worker	18/17	20		146 897	2 937 938	-	-
	Sect:Disposal Sites, Public	Cleaning	g & Specia	l Removals - W	est_			
	Cleansing Officer	7/6	1		159 809	159 809	-	-
	Operator	10	6		268 272	1 609 632	-	-
	General Worker	18/17	10		146 897	1 468 969	-	-
	Subsect: Public Cleaning & S	pecial 1	Removals					
	Assistant Cleansing Officer	8	2		146 897	293 794	-	_
	Operator	10	6		268 272	1 609 632	-	_
	Driver Grade I	12/11	2		226 788	453 577	_	_
	General Worker	18/17	10		146 897	1 468 969	-	-
	Subsect:Disposal Sites							
	Operator	10	6		268 272	1 609 632	_	
	Clerk	12/11	2		226 788	453 577	-	_
	General Worker	18/17	10		146 897	1 468 969	-	-
TOTAL -	PUBLIC CLEANING & LANDFILL S	ITES	144			28 880 608		

BRANCH: PARKS

		ESTIM ATE				AVERAGE				
Post	DESIGNATION	JOB	TOTAL ST			SALARY PACKAGE	TOTAL COST (RAND)	filled	rn ganging	
Number	BRANCH: PARKS	GRADE	proposed	filled	vacance	PACKAGE	proposed	miea	vacancies	
	M anagerParks	3	1			902 645	902 645	_	_	
	Clerk	12/11	1		-	226 788	226 788	_	_	
	Messenger	14/13	1			159 809	159 809	_	_	
	Division: Parks East	11/15				133 003	133 003			
	1 Senior Parks Officer	5/4	1			707 784	707 784	-	-	
	Clerk	12/11	1			226 788	226 788	-	-	
	Section: Parks Virginia & M	eloding								
	H orticulturist	7/6	1			453 850	453 850	-	-	
	Subsection: Open Spaces									
	Parks Assistant Grade I	10/9	1			290 872	290 872	-	-	
	Parks Assistant Grade II	12/11	1			226 788	226 788	-	-	
	DriverGrade I	12/11	2			226 788	453 577	-	-	
	Team Leader	15	2			163 691	327 381		-	
	DriverGrade III	15	5			163 691	818 453	_	-	
	OperatorManageable Equipment	16	10			154 284	1 542 843		_	
	GeneralWorker	18/17	20			146 897	2 937 938		_	
	Subsection: Nursery	16	2			154 204	308 569		_	
	O peratorM anageable Equipm ent G eneralW orker	18/17	2	1		154 284 146 897	587 588			
			4	+		140 03/	307 300		_	
	Subs: Parks Virginia & Melo AssistantHorticulturist	8 8	1			380 248	380 248	_	_	
	Parks Assistant Grade I	10/9	1	 		290 872	290 872		_	
	Parks Assistant Grade II	12/11	1		- +	226 788	226 788		_	
	DriverGrade I	12/11	2		 	226 788	453 577	-	-	
	Team Leader	15	2			163 691	327 381	_	-	
	DriverGrade III	15	5			163 691	818 453	-	-	
	OperatorManageable Equipment	16	10			154 284	1 542 843	-	-	
	GeneralWorker	18/17	20			146 897	2 937 938	-	-	
	Subsection: Workshop									
	Plumber	9	1			309 052	309 052	-	-	
	Handyman	16/15	2			159 809	319 618	-	-	
	General Worker	18/17	7			146 897	1 028 278	-	-	
	Section: Parks Hennenman/Ver									
	Horticulturist	7/6	1			453 850	453 850			
	Subsection: Open Spaces				-	006 700	006 800			
	Parks Assistant Grade II	12/11	1			226 788 226 788	226 788 453 577	_	-	
	DriverGrade I Team Leader	12/11 15	2			163 691	327 381		-	
	DriverGrade III	15	3		+	163 691	491 072		_	
	OperatorManageable Equipment	16	4		+	154 284	617 137		_	
	GeneralWorker	18/17	10		-	146 897	1 468 969		_	
	Subsection: Nursery	10/17	10		-	110 057	1 100 303			
	Parks Assistant Grade I	10/9	1		- +	290 872	290 872	_	_	
	DriverGrade III	15	3			163 691	491 072	_	-	
	O peratorM anageable Equipm ent	16	4			154 284	617 137	-	-	
	GeneralWorker	18/17	10			146 897	1 468 969	-	-	
	Division: Parks Welkom East	& Riebe	ekstad							
	1 Senior/ChiefParks Officer	5/4	1			707 784	707 784	-	-	
	H orticulturist	7/6	1			453 850	453 850	-	-	
	Clerk	12/11	1			146 897	146 897	-	-	
	Subsection: Open Spaces							· · · · · · · · · · · · · · · · · · ·		
	Parks Assistant Grade I	10/9	1			290 872	290 872	-	-	
	Parks Assistant Grade II	12/11	1			226 788	226 788	-	-	
	DriverGrade I	12/11	3			226 788	680 365	-	-	
	Team Leader	15	2			163 691	327 381	-	-	
	DriverGrade III	15	8			163 691	1 309 525		-	
	O peratorM anageable Equipm ent	16	15			154 284	2 314 264		-	
	GeneralWorker	18/17	20			146 897	2 937 938	_	-	
	Subsection: Nursery	_				200.042	200.040			
	AssistantHorticulturist	16	1	 		380 248	380 248	-	-	
	OperatorManageable Equipment	16	2	 		154 284	308 569	_		
	GeneralWorker	18/17	4	 		146 897	587 588		-	
	Subsection: Workshop	_	-	 		200 050	200 050			
	Plumber	9	1	l		309 052	309 052		-	
	Handyman	16/15	2			159 809	319 618	_		

Recipion Content Part	Division: Dowles Whohens			1		I	ı	ı
Secretarial Contents 17/4 1	Division: Parks Thabong	5/4	1		707 794	707 794	_	_
Clerk Shinestini Open Spaces 12/13 1 206 788 208 788 -								_
Bulberett John Copen. Spaces								
Oather Ameriment Goods 10.6 1 290.872 200.972 - -		12/11			226 /88	226 /88	_	_
Packet Americanic male 2		10.0	1		200 972	200 972	_	_
Others Common C								
Team Loader								
Distance Teach T								
Opensity Manageable Ruppe ent 16								
Scheenthouser								
Subsection: Nursery								
Assistant FOOTINISTE 8 1 380 248 380 248		18/1/	20		146 89 /	2 93 / 938	_	-
Openbity Manageable Equipment: 16					200.040	200.040		
GeneralNordorer								
Division: Parks CRD, Promy11s, Heat Park Senior/Chief Parks Officer 5A 1 707784 707784								
Senior/Chief Parks Officer 5.6					146 897	587 588	-	-
Control Nation								
Clerk		5/4					-	-
Subsection: Open Staces	Horticulturist	7/6	1		453 850	453 850	-	-
Parks Assistant Comde 10.9	Clerk	12/11	1		226 788	226 788	-	-
Dake Assistant Crade	Subsection: Open Spaces							
DitherG and I	Parks Assistant Grade I		1		290 872	290 872		-
Team Leader	Parks Assistant Grade II	12/11	1		226 788	226 788	-	-
Direct and	DriverGrade I	12/11	3		226 788	680 365	-	_
Opembry Manageable Equipment 16 10 154284 1542443 -	Team Leader	15	2		163 691	327 381	-	-
Subsection: Nursery	DriverGrade III	15	8		163 691	1 309 525	-	-
Subsection: Nursery	OperatorManageable Equipment	16	10		154 284	1 542 843	-	-
Subsection: Nursery							-	-
AssistantHorituhnist	Subsection: Nursery							
OpemburM anageable Equipment 16 2 154.284 308.569		8	1		380 248	380 248	_	_
GeneralWorker 18A7 4								
Division: Parks - Nelkon Nest								
1 SeniruchiefFanks Officer			-		110 057	307 300		
Hotizuhrist			1		707 784	707 784	_	_
Clerk 12/11 1 226 788 226 788 - -								
Section: Open Spaces								
Parks AssistantG mode 12.01 1 226.788 226.788 - -		12/11	1		226 788	226 788	_	-
DriverG ande		10.11	1		006 800	006 700		
Team Leader								
DriverG rade III								
Openatry Anageable Equipment 16								
Subsection: Nursery								
Subsection: Nursery								
AssistantHoritulnuist 8 1 380 248 380 248 - -	GeneralWorker	18/17	20		146 897	2 937 938	-	-
OperatorManageable Equipment								
SeneralWorker	Assistant Horticulturist	8	1		380 248	380 248	-	-
Division: Parks - West	OperatorManageable Equipment	16	2		154 284	308 569	-	-
1 SeniorChiefParks 0 fficer 5,4 1 707.784 707.784	GeneralW orker	18/17	4		146 897	587 588	-	-
Hotticulurist	Division: Parks - West							
Horticulurist		5/4	1		707 784	707 784	-	-
Clerk	H orticulturist	7/6	1		453 850	453 850	_	_
Section: Parks - Odendaalsrus	Clerk		1		226 788	226 788	-	-
AssistantHoriculnirist 8								
Parks Assistant Grade I 10.9 1 290 872 290 872			1		380 248	380 248	-	-
Parks Assistant Grade 12/1							-	-
DriverG made I							-	-
Team Leader								-
DriverGrade II								_
Operator Manageable Equipment 16							_	_
GeneralWorker 18/17 20 146 897 2 937 938 - -								
Section: Allanridge								
Paiks Assistant Grade II 12/11 1 226 788 226 788		TO/T /	20		140 097	4 73 / 738	-	-
DriverG rade III 15 3 163 691 491 072		10/11	1		226 700	226 700		
Operator Manageable Equipment 16								
GeneralWorker 18/17 18 146 897 2 644 144 - - Subsection: Nursery								
Subsection: Nursery								
AssistantHorticulurist 8		18/17	18		146 897	2 644 144	-	-
OperatorManageable Equipment 16 2 154 284 308 569					202.2/-	200 0:-		
General Worker 18/17 4 146 897 587 588 Subsection: Workshop								
Subsection: Workshop 9 1 309 052 309 052 - - - Handyman 16/15 2 159 809 319 618 - - General Worker 18/17 7 146 897 1 028 278 - -								
Plumber 9 1 309 052 309 052 - - Handyman 16/15 2 159 809 319 618 - - General Worker 18/17 7 146 897 1 028 278 - -		18/17	4		146 897	587 588	-	-
Handyman 16/15 2 159 809 319 618 - - General Worker 18/17 7 146 897 1 028 278 - -								
General Worker 18/17 7 146 897 1 028 278	Plumber				309 052	309 052	-	-
							-	-
TOTAL - PARKS 486 85 850 172			7		146 897	1 028 278		-
			406			05 050 150		

BRANCH: SPORT AND RECREATION

	Е	STMATE	-			AVERAGE			
Post	DESIGNATION	JO B	TOTALST			SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	BRANCH: SPORT AND RECREATION Manager Sportand Recreation	3	1			902 645	902 645	_	_
	SeniorRecreation Officer	5/4	1			707 784	707 784	_	
	Clerk	12/11	1			226 788	226 788	_	_
	Division: Sport and Recreati		st.						
	Senior/Chief Postr & Recreat	5/4	1			707 784	707 784	-	-
	Recreation Officer	7/6	1			453 850	453 850	-	_
	C lerk	12/11	1			226 788	226 788	-	-
	Subsection: Harvinia Club CaretakerSportGrounds	10,9	1			290 872	290 872	_	_
	Team Leader	15	1			163 691	163 691	_	_
	O peratorM anageable Equipm ent	16	4			154 284	617 137	-	-
	GeneralW orker	18/17	4			146 897	587 588	-	_
	Subsection: Meloding								
	Caretaker Sport Grounds	10/9	1			290 872	290 872	-	_
	Team Leader	15	1 2			163 691	163 691	-	
	O peratorM anageable Equipm ent General Worker	16 18/17	3			154 284 146 897	308 569 440 691		
	Subsection: Virginia	18/1/	3			140 897	440 691	_	
	Assistan Recreation /Sports	8	1			380 248	380 248	_	_
	General Worksman	10/9	1			290 872	290 872		
	Clerk	12/11	1			226 788	226 788	-	_
	Driver Grade I	12/11	1			226 788	226 788	-	
	Driver Grade III	15	1			146 287	146 287	-	-
	Handyman	16/15	2			707 784	1 415 568	-	
	Subsection: Whites/Hennenman CaretakerSportGrounds	10/9	1 1			290 872	290 872	_	_
	Team Leader	15	1			163 691	163 691	-	_
	Operator Manageable Equipmer	16	2			154 284	308 569	_	_
	General Worker	18/17	3			146 897	440 691	-	-
	Subsection: Phomolong Stadiu								
	Caretaker Sport Grounds	10/9	1			290 872	290 872	-	_
	Team Leader	15	1			163 691	163 691	-	-
	Operator Manageable Equipmer	16	2			154 284 146 897	308 569	-	
	General Worker Subsection: Mmamahabane Stad	18/17	3			146 897	440 691	-	
	Caretaker Sport Grounds	10/9	1			290 872	290 872	_	_
	Team Leader	15	1			163 691	163 691	-	-
	Operator Manageable Equipmer	16	2			154 284	308 569	-	-
	General Worker	18/17	3			146 897	440 691	-	-
	Subsection: Auxiliary Servic								
	Assistan Recreation /Sports	8	2			380 248	760 496	-	_
	General Worksman Driver Grade I	10/9 12/11	1			290 872 226 788	290 872 226 788	-	
	Driver Grade I Driver Grade III	15	1			146 287	146 287	_	
	Handyman	16/15	2			159 809	319 618	_	-
	Division: Sport and Recreati								
	Senior/Chief Postr & Recreat	5/4	1			707 784	707 784	-	_
	Recreation Officer	7/6	1			453 850	453 850	-	_
	Clerk	12/11	1			226 788	226 788	-	
	Subsection: Toronto Caretaker	16/15	2		1	159 809	319 618	_	_
	GeneralW orker	18/17	2			146 897	293 794	_	
	Subsection: Flamingo	-,-,							
	Caretaker	16/15	2			159 809	319 618	-	-
	GeneralW orker	18/17	2			146 897	293 794	-	_
	Subsection: Welkom Club								
	Team Leader	15	1			163 691	163 691	-	_
	Caretaker OperatorManageable Equipment	16/15 16	2 4			159 809 154 284	319 618 617 137		
	GeneralW orker	18/17	6			146 897	881 381	_	
	Subsection: Welkom Swimming				1	110 097	001 301		<u>.</u>
	Swimming Pool Superintendent	8	1			380 248	380 248	-	_
	Life Saver (SeasonalW orker)	15	10			163 691	1 636 906	-	-
	OperatorManageable Equipment	16	3			154 284	462 853	-	-
	GeneralWorker	18/17	10			146 897	1 468 969	-	-
	Subsection: Auxiliary Servic		elkom Cent	ral_					
	Assistan Recreation /Sports	8	2			380 248	760 496	-	-
	General Worksman Driver Grade I	10/9 12/11	1			290 872 226 788	290 872	-	
	DIIVEL GLAGE I	12/11	1			∠∠6 /88	226 788	-	
	Driver Grade III	15	1			146 287	146 287	-	-

Ī	Division : Sport and Recreat	ion - T	habong/Bro	nville	1	ĺ		
	Senior/Chief Postr & Recreat	5/4			707 784	707 784	-	
	Recreation Officer	7/6	1		453 850	453 850	-	-
	Clerk Subsection: Thabong Stadium	12/11	1		226 788	226 788	-	-
	Caretaker Sport Grounds	10/9	1		290 872	290 872	-	_
	Team Leader	15	1		163 691	163 691	-	ı
	OperatorManageable Equipment	16	2		154 284	308 569	-	ı
	GeneralWorker	18/17	3		146 897	440 691	-	-
	Subsection: Thabong Swimming Swimming Pool Superintendent	8 POOT	1		380 248	380 248	_	_
	Life Saver (Seasonal Worker)	15	5		163 691	818 453	-	-
	OperatorManageable Equipment	16	2		154 284	308 569	-	ı
	GeneralW orker	18/17	4		146 897	587 588	-	ı
	Subsection: Zuka Baloi Stadi	um 10/9	1		290 872	290 872		
	CaretakerSportGrounds Team Leader	10/9	1		163 691	163 691		
	O peratorM anageable Equipm ent	16	2		154 284	308 569	_	-
	GeneralW orker	18/17	3		146 897	440 691	-	ı
	Subsection: Bronville Stadiu		_					
	CaretakerSportGrounds Team Leader	10 <i>/</i> 9 15	1		290 872 163 691	290 872 163 691	-	-
	OperatorManageable Equipment	16	2		154 284	308 569	_	
	GeneralWorker	18/17	3		146 897	440 691	-	_
	Subsection: Bronville Swimmi	ng Pool						
	Swimming Pool Superintendent	8			380 248	380 248	-	-
	Life Saver (SeasonalW orker)	15	5		163 691 154 284	818 453	-	-
	O peratorM anageable Equipm ent GeneralW orker	16 18/17	2		154 284 146 897	308 569 587 588	-	
	Subsection: Kopano Indoor Sp				140 057	307 300	_	_
	Caretaker Sport Grounds	10/9	1		290 872	290 872	-	-
	Team Leader	15	2		163 691	327 381	-	1
	O peratorM anageable Equipm ent	16	4		154 284	617 137	-	-
	GeneralWorker Subsection: Goldfields Sport	18/17	14		146 897	2 056 557	_	
	Caretaker Sport Grounds	10/9	1		290 872	290 872	_	_
	Team Leader	15	1		163 691	163 691	-	-
	OperatorManageable Equipment	16	2		154 284	308 569	-	_
	GeneralWorker	18/17	4		146 897	587 588		_
	Subsection: Riebeeckstad Swi		-		380 248	380 248		_
	Swimming Superintendent Life Saver (SeasonalW orker)	8 15	5		163 691	818 453		_
	O perator M anageable Equipm ent	16	2		154 284	308 569	-	-
	GeneralW orker	18/17	4		146 897	587 588	-	_
	Subsection: Auxiliary Service							
	Assistan Recreation /Sports	10/9	2 1		380 248 290 872	760 496 290 872	-	-
	General Worksman Driver Grade I	12/11	1		226 788	290 872		
	Driver Grade III	15	1		146 287	146 287	_	_
	Handyman	16/15	2		159 809	319 618	_	_
	Division: Sport and Recreati							
	Senior/Chief Postr & Recreat Recreation Officer	5/4 7/6	1		707 784 453 850	707 784 453 850		-
	C lerk	12/11	1		226 788	226 788		_
	Subsection: Auxiliary Service							
	Assistant Recreation Officer	8	1		380 248	380 248	-	_
	Sport Development Officer	10/9	1		290 872	290 872	-	-
	Driver Grade III	12/11 15	1		226 788 146 287	226 788 146 287	-	-
	Driver Grade III Subsection: Sipho Mutsi Spor				170 207	170 207		_
	Team Leader	15	1		163 691	163 691	-	-
	Caretaker	16/15	2		159 809	319 618	-	1
	O peratorM anageable Equipm ent	16	4		154 284	617 137	-	-
	GeneralWorker Subsection: Mimosa Hall	18/17	14		146 897	2 056 557	-	_
 	Team Leader	15	1		163 691	163 691	-	_
	Caretaker	16/15	2		159 809	319 618	-	_
	OperatorManageable Equipment	16	2		154 284	308 569	-	1
	GeneralW orker	18/17	4		146 897	587 588	-	-
	Subsection: Mimosa Swimming Assistant Recreation Officer	Pool 8	1		380 248	380 248	_	_
	Life Saver (SeasonalW orker)	15	5		163 691	818 453	-	_
	OperatorManageable Equipment	16	2		154 284	308 569	-	-
	GeneralWorker	18/17	6		146 897	881 381	-	-
	Subsection: Nyakallong Stadi		-		162 601	162 601		
—	Team Leader Caretaker	15 16/15	1		163 691 159 809	163 691 159 809		
	O peratorM anageable Equipm ent	16/15	3		154 284	462 853	-	_
	GeneralW orker	18/17	6		146 897	881 381	-	-
	Subsection: Auxiliary Service							
	Assistan Recreation /Sports	8	2		380 248	760 496	-	-
	General Worksman Driver Grade I	10/9 12/11	1		290 872 226 788	290 872 226 788	-	-
	DIIVEL GIAGE I	14/11		 			_	-
		15	1		146 287	146 287	_	_
	Driver Grade III Handyman	15 16/15			146 287 159 809	146 287 319 618	-	-

BRANCH: CEMETERIES

	E	STIMATE	D			AVERAGE			
Post	DESIGNATION	JO В	TOTAL ST	AFF COM	IPLEMEN	SALARY	TOTAL COST (RAND)		
Number		GRADE	proposed	filled	vacancies	PACKAGE	proposed	filled	vacancies
	BRANCH: CEMETERIES								
	Manager Cemeteries	3	1			902 645	902 645	-	_
	Division: Cemeteries - East SenbrCemeteryOfficer	5/4	1			707 784	707 784	_	_
	Section: Virginia & Meloding	3/1				707 704	707 704		
	Cemetery Officer	7,6	1			453 850	453 850	-	-
	Subs: Virginia Cemetery								
	Cem etery Caretaker	10/9	1			290 872	290 872	-	
	Team Leader OperatorManageable Equipment	15 16	1 5			163 691 154 284	163 691 771 421	-	
	GeneralWorker	18/17	8			146 897	1 175 175	_	
	Subs: Meloding Cemetery	,							
	Cem etery Caretaker	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	_
	OperatorManageable Equipment GeneralWorker	16 18/17	5 8			154 284 146 897	771 421 1 175 175	-	
	Subs: Auxiliary Services	18/1/				140 897	11/51/5		
	Assistan Cemetery Officer	8	1			453 850	453 850	_	_
	Operator	10	2			268 272	536 544	-	-
	Clerk	12/11	2			226 788	453 577	-	-
	Driver Grade I	12/11	1			201 731	201 731	-	_
	Driver III	15	1			146 287	146 287	-	
	Section: Hennenman/Ventersbu Assistan Cemetery Officer	rg Ceme	teries 1			380 248	380 248	-	_
	Subsection: Hennenman Cemeter						000 = 10		
	Cem etery Caretaker	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	O peratorM anageable Equipm ent GeneralW orker	16 18/17	3			154 284	462 853	-	_
	Subsection: Phomolong Cemeter		6			146 897	881 381	-	
	Cemetery Caretaker	10/9	1			290 872	290 872	_	_
	Clerk	12/11	2			226 788	453 577	-	-
	Team Leader	15	1			163 691	163 691	-	-
	OperatorManageable Equipment	16	9			154 284	1 388 558	-	
	GeneralWorker	18/17	10			146 897	1 468 969	-	_
	Subsection: Ventersburg Ceme Cemetery Caretaker	10/9	1			290 872	290 872		_
	C lerk	12/11	1			226 788	226 788	-	_
	Team Leader	15	1			163 691	163 691	_	-
	OperatorManageable Equipment	16	4			154 284	617 137	-	_
	GeneralWorker	18/17	6			146 897	881 381	-	_
	Subs: Auxiliary Services Assistan Cemetery Officer	8	1			380 248	380 248		
1	Operator	10	2			268 272	536 544	_	
	Clerk	12/11	2			226 788	453 577	-	-
	Driver Grade I	12/11	1			201 731	201 731	-	-
	Driver III	15	1			146 287	146 287	-	_
	<u>Division: Cemeteries - Centr</u> SeniorCem etery Officer	<u>a⊥</u> 5./4	1			707 784	707 784	_	_
	Sect: Welkom, Bronville and					707 701	707 701		
	Cemetery Officer	7/6	1			453 850	453 850	-	-
	Subs: Welkom Cemetery								
	Cemetery Caretaker	10/9	1			290 872	290 872	-	_
	Team Leader OperatorManageable Equipment	15 16	1 5			163 691 154 284	163 691 771 421	-	
	GeneralWorker	18/17	10			146 897	1 468 969		
	Subs: Bronville Cemetery								
	Cem etery Caretaker	10/9	1			290 872	290 872	-	-
	Team Leader	15	1			163 691	163 691	-	-
	OperatorManageable Equipment	16	5 10			154 284	771 421	-	
	GeneralW orker Subs: Thuhlwane Cemetery	18/17	10			146 897	1 468 969	-	
	Team Leader	15	1			163 691	163 691	-	-
	OperatorManageable Equipment	16	5			154 284	771 421	_	_
	GeneralW orker	18/17	3			146 897	440 691	-	-
ļ	Subs: Phumlani Cemetery	4 - 1				000 000	000.000		
	Cemetery Caretaker Team Leader	10/9 15	1			290 872 163 691	290 872 163 691	-	
	Team Leader OperatorManageable Equipment	16	5			154 284	771 421	-	
	GeneralWorker	18/17	10			146 897	1 468 969	-	_
	Sect: Auxiliary Services								
		8	1			380 248	380 248	-	_
	Assistan Cemetery Officer								
	Operator	10	2			268 272	536 544	-	_
						268 272 226 788 201 731	536 544 453 577 403 462	-	-

SeniorCem etery Officer	5/4	1	707 784	707 784	-	
Recreation Officer	7/6	1	453 850	453 850	-	
Subs: Phakisa Cemetery						
C em etery C aretaker	10/9	1	290 872	290 872	-	
Team Leader	15	1	163 691	163 691	-	
O peratorM anageable Equipm ent	16	5	154 284	771 421	-	
GeneralWorker	18/17	10	146 897	1 468 969	-	
Subs: Kutlwanong Cemetery						
Cem etery Caretaker	10/9	1	290 872	290 872	-	
Team Leader	15	2	163 691	327 381	-	
OperatorManageable Equipment	16	9	154 284	1 388 558	-	
GeneralWorker	18/17	10	146 897	1 468 969	-	
Subs: Allanridge Cemetery						
Assistan Cemetery Officer	8	1	380 248	380 248	-	
Cem etery Caretaker	10/9	1	290 872	290 872	-	
C lerk	12/11	1	226 788	226 788	-	
Driver Grade I	12/11	1	226 788	226 788	-	
DriverGrade III	15	1	163 691	163 691	-	
Team Leader	15	1	163 691	163 691	-	
OperatorManageable Equipment	16	3	154 284	462 853	-	
GeneralW orker	18/17	6	146 897	881 381	-	
Sect: Auxiliary Services						
Assistan Cemetery Officer	8	1	380 248	380 248	-	
Operator	10	2	268 272	536 544	-	
Clerk	12/11	2	226 788	453 577	-	
Driver Grade I	12/11	2	201 731	403 462	-	
Driver III	1.5	2	146 287	292 574	-	

BRANCH: LIBRARY AND INFORMATION SERVICES:

Post		ESTIMATE:			AVERAGE			
1000	DESIGNATION	JO В		AFF COMPLEMEN	SALARY	TOTAL COST (RAND)		
Number	2202MAIDH	GRADE		filled vacancies	PACKAGE	proposed	filled	vacancies
	Manager Library & Info. Services and		1		902 645	902 645	-	-
	Section: External Services							
	Librarian	7,6	3		453 850	1 361 549	-	-
	Subsection: Virginia:							
	Assistant Librarian	8	1		380 248	380 248	-	-
	SeniorLibrary Assistant	10/9	2		290 872	581 745	-	-
	Library Assistant	12/11	2		226 788	453 577	-	
l l	Office Aid	18/17	2		146 897	293 794	-	_
	Subsection: Meloding: AssistantLibrarian	8	1		380 248	380 248	_	_
	Library Assistant	12/11	2		226 788	453 577	_	
1	0 ffice Aid	18/17	2		146 897	293 794	_	_
	Subsection: Hennenman & Pho		_			2,0.,1		·
	Senior Library Assistant	10/9	1		290 872	290 872	-	1
	Library Assistant	12/11	3		226 788	680 365	-	-
	C lerk	12/11	1		226 788	226 788	-	ı
	Office Aid	18/17	2		146 897	293 794	-	-
	Subsection: Ventersb.& Mmam							
 	Senior Library Assistant	10/9	1		290 872	290 872	-	-
 	Library Assistant	12/11	1		226 788	226 788	-	-
	Office Aid	18/17	2		146 897	293 794	-	_
 	Section: Internal Library S Librarian	ervices:	1		453 850	453 850		_
 	Subsection: Reference:	/ /0	1		400 000	400 000	_	
 	SenbrLibrary Assistant	10/9	1		290 872	290 872	_	_
1	Library Assistant	12/11	2		226 788	453 577	_	_
	Library Assistant-Part Time (1 post		2		226 788	453 577	-	_
i i	Subsection: Info. And Local		:					
	Senior Library Assistant	10/9	1		290 872	290 872	-	-
	Subsection: Admin. and Cata	loguegin	g:					
	SeniorLibrary Assistant	10/9	1		290 872	290 872	-	-
	C lerk	12/11	1		226 788	226 788	-	1
	C lerical Assistant (Part Time)	14/13	1		187 332	187 332	-	-
	Office Aid	18/17	4		146 897	587 588	-	-
	<u>Division: External Services</u> 1 SeniorLibrarian	- West:	1		707 784	707 784	_	_
l	Subsection: Welkom:	5/4	1		/0/ /84	707 784	_	
l l	Senior Library Assistant	10,9	2		290 872	581 745	-	_
1	Library Assistant	12/11	6		226 788	1 360 731	_	_
	Library Assistant-PartTine (1 post		3		226 788	680 365	-	-
	Office Aid	18/17	1		146 897	146 897	-	-
	Subsection: Bronville:							
	Senior Library Assistant	10/9	1		290 872	290 872	-	ı
	Library Assistant	12/11	1		226 788	226 788	-	-
	Library Assistant-Part Tine (1 post		1		226 788	226 788	-	1
	Office Aid	18/17	1		146 897	146 897	-	_
	Subsection: Thabong:	10.0	-		000 000	000.000		
 	Senior Library Assistant Library Assistant	10 <i>/</i> 9 12 <i>/</i> 11	1		290 872 226 788	290 872 226 788	-	
 	Library Assistant Library Assistant-Part Time (1 post		1		226 788	226 788		
 	Office Aid	18/17	1		146 897	146 897	_	
1	Subsection: St. Helena Park				110 091	110 057		
i	Senior Library Assistant	10/9	1		290 872	290 872	-	_
	Library Assistant	12/11	1		226 788	226 788	-	-
	Library Assistant-Part Tine (1 post		1		226 788	226 788	-	-
	Office Aid	18/17	1		146 897	146 897	-	1
	Subsection: OD and Kutlwano				•			
	Senior Library Assistant	10/9	2		290 872	581 745	-	1
ļ	Library Assistant	12/11	4		226 788	907 154	-	-
	Office Aid	18/17	2		146 897	293 794	-	-
 	Subsection: Allanr. & Nyaka				000.070	000 000	_	
 	Senior Library Assistant Library Assistant	10 <i>/</i> 9 12 <i>/</i> 11	<u>1</u>		290 872 226 788	290 872 1 133 942	-	-
 	M essenger	18/17	1		146 897	1 133 942	-	
 	Office Aid	18/17	2		146 897	293 794	_	
 	Division: Centre for Africa			opment:	110 037	293 194	_	
	SeniorAdm inistration Officer	5/4	1		707 784	707 784	-	_
	Subsection: African Literac							
	Library Assistant	12/11	1		226 788	226 788	-	-
	Subsection: Research and De	velopmen	<u>t:</u>					
	Library Assistant	12/11	1		226 788	226 788	-	
	Library Assistant	12/11	1		226 788	226 788	-	-
	- LIBRARY AND INFORMATION	SERVICES	87	-		21 827 686	-	_

INFRASTRUCTURE:

8

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

TOTAL COMPLEMENT - DIRECTORATE INFRA STRUCTURE:

	STIMATE	D					
	JOB	TOTAL STAFF COMPLEMEN			TOTAL COST (RAND)	
INFRA STRUCTURE	GRADE	approved	filled	acancie	approved	filled	vacancies
TOTAL COMPLEMENT:		1 292	-	-	285 225 695	-	-
PERCENTAGE UTILISATION		100	ı	_	100	ı	-
TOTAL MANAGEMENT POSTS		14			13 170 419		

DIRECTORATE: INFRA STRUCTURE:

	STIMATE	D					
	JOB	TOTAL STA	AFF CON	MPLEMEN	TOTAL COST (RA	AND)	
DEPARTMENT	GRADE	approved	filled	acancie	approved	filled	vacancies
HEAD OF DIRECTORATE:		2	-	-	1 527 230	=	-
DEPARTMENT: CIVIL ENGINEERING SERVICE		1001	0	0	204 015 299	_	1
BRANCH: PLANNING, DESIGN, INFORMATION		23	0	0	9 292 670	_	1
DIVISION: ADMIN.AUXIL.SERVICES:		6	0	0	1 869 548	-	-
DEPARTMENT: PMU:		12	0	0	7 399 628	-	-
DEPARTMENT: ELECTRICAL ENGINEERING SE		248	0	0	61 121 321	-	-
TOTAL - DIRECT: INFRA STRUCTURE		1 292	-	-	285 225 695	-	_

HEAD OF DIRECTORATE:

	E	STIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL STAFF COMPLEMEN			SALARY	TOTAL COST (RAND)		
Number		GRADE	approved filled cancie		PACKAGE	approved	filled	vacancies	
	Executive Directore Infrastr	1	1			1 146 982	1 146 982	1	-
	Secretary	8	1			380 248	380 248	1	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 527 230	-	-

DEPARTMENT: CIVIL ENGINEERING SERVICES:

	DEPARTMENT: CIVIL ENGIN			<u> </u>				
	1	STIMATE			AVERAGE			
Post	DESIGNATION	JOB		AFF COMPLEMEN		FOTAL COST (RAND)		
Number		GRADE		filledacancie	PACKAGE	approved	filled	vacancies
	Senior Manager Civil Eng.Ser	2	1		998 994	998 994	-	-
	Secretary	10/9	1		290 872	290 872	-	-
ub Total	l - Senior Manager's Office		2	0		1289866,486	0	(
	BRANCH: ROADS & STORMWATER							
	Manager Roads & Stormwater	3	1		902 645	902 645	-	-
	Sect: Roads & Stormwater: He	nnenman	& Venter	sburg				
	Technologist	5/4	1		707 784	707 784	-	-
	Clerk	12/11	1		226 788	226 788	-	-
	Subs: Patching & Blading - H	lenm./Ph	<u>omolong</u>					
	Technician	8/7	1		404 376	404 376	_	_
	Component: Patching:							
	Driver Grade II	14/13	1		187 332	187 332	_	I
	Team Leader	15	1		163 691	163 691	-	-
	General Worker	18/17	5		146 897	734 485	_	_
	Component: Blading							
	Operator	10	2		268 272	536 544	-	_
	Driver Grade I - Roller	12/11	3		226 788	680 365	_	=
	Operators Aid	16/15			159 809	319 618	_	_
	Subs: Patching & Blading - V			abane		317 010		
	Technician	8/7	1		404 376	404 376	_	_
	Component: Patching:	0, 1	1		101 370	101 570		
	Driver Grade II	14/13	1		187 332	187 332	_	-
	Team Leader	15	1		163 691	163 691	_	
	General Worker	18/17	5		146 897	734 485	_	
	Component: Blading	10/1/			140 057	734 403		
	Operator	10	1		268 272	268 272		
	Operators Aid	16/15			159 809	159 809	_	
	Subs: Storm Water - Henm/Pho	,		h /Mmamahana	139 609	139 809		
	Technician-Storm Water	8/7		D/Millallianane	404 376	404 376	_	
					404 376	404 376	-	-
	Comp: Street Cleaning and We				107 220	105 220		
	Driver Grade II	14/13			187 332	187 332	-	
	Team Leader	15	1		163 691	163 691		
	General Worker	18/17			146 897	881 381	_	_
	Comp: Paving, Curbs, Drains,							
	Bricklayer	9	1		309 052	309 052	-	-
	Driver Grade II	14/13	1		187 332	187 332	-	-
	Team Leader	15	1		163 691	163 691	-	_
	General Worker	18/17	5		146 897	734 485	-	_
	Comp: Catchpit & SW Cleaning							
	Operator TLB	10	1		268 272	268 272	-	_
	Driver Grade II	14/13	1		187 332	187 332	-	_
	Team Leader	15	1		163 691	163 691	-	-
	General Worker	18/17	6		146 897	881 381	-	-
	Component: General Cleaning-							
	Driver Grade I - GRAB	12/11			226 788	226 788	_	-
	Operators Aid	16/15			159 809	159 809	-	1
	Sect: Roads & Stormwater: St	orm Wat	<u>er - Virg</u>	<u>inia Meloding</u>				
	Technologist	5/4	1		707 784	707 784	-	-
	Clerk	12/11	1		226 788	226 788	_	-
	Subs: Patching & Blading - V	'irginia	& Melodi	ng				
	Technician	8/7	1		404 376	404 376	-	ı
	Component: Patching: Team 1							
	Driver Grade II	14/13	1		187 332	187 332	_	_
	Team Leader	15	1		163 691	163 691	_	-
	General Worker	18/17			146 897	734 485	-	_
	Component: Patching: Team 2		1					
	Driver Grade II	14/13	1		187 332	187 332	_	_
	Team Leader	15	1	† † †	163 691	163 691	_	
	General Worker	18/17			146 897	734 485	_	
					1 TO 02/	/ 77 703		
						1		
	Component: Blading & Graveli	ng	0		260 272	E26 E11		
			2 3		268 272 226 788	536 544 680 365	-	-

Subs: Storm Water - Virginia		ling			_		
Technician-Storm Water Main		1		404 376	404 376	-	_
Comp: Street Cleaning and W							
Driver Grade II	14/13	1		187 332	187 332	-	_
Team Leader	15	2		163 691	327 381	-	
General Worker Comp: Paving, Curbs, Drains	18/17	12		146 897	1 762 763	-	_
	, SW NELV	1		309 052	309 052		
Bricklayer Driver Grade II	14/13	1		187 332	187 332	_	
Team Leader	15	1		163 691	163 691	_	
General Worker	18/17	5		146 897	734 485	_	
Comp: Catchpit & SW Cleaning		5		140 097	734 405	_	
Operator TLB	10	1		268 272	268 272	_	_
Driver Grade II	14/13	1		187 332	187 332	_	_
Team Leader	15	1		163 691	163 691	_	_
General Worker	18/17	5		146 897	734 485	_	_
Component: General Cleaning		k SW					
Driver Grade I - GRAB	12/11	1		226 788	226 788	-	_
Operators Aid	16/15	1		159 809	159 809	-	_
Sect: Roads & Stormwater: S	torm Wate	er - OD & Ku	tlwanong				
Technologist	5/4	1		707 784	707 784	-	-
Clerk	12/11	1		453 850	453 850	-	-
Subs: Patching & Blading -	OD & Kut	Lwanong					
Technician	8/7	1		404 376	404 376	-	-
Component: Patching: Team 1							
Driver Grade II	14/13	1		187 332	187 332	-	
Team Leader	15	1		163 691	163 691	-	
General Worker	18/17	5		146 897	734 485	-	_
Component: Patching: Team 2							
Driver Grade II	14/13	1		187 332	187 332	-	_
Team Leader	15	1		163 691	163 691	-	_
General Worker	18/17	5		146 897	734 485	-	-
Component: Blading & Gravel				260 272	F06 544		
Operator	10/11	2		268 272	536 544	-	
Driver Grade I - Roller	12/11	2		226 788	680 365	-	
Operators Aid	16/15	2	1	159 809	319 618	-	
Subs: Storm Water - OD & Ku Technician-Storm Water Main		1		404 376	404 376	_	
Comp: Street Cleaning and W				404 370	404 370	_	
Driver Grade II	14/13	1		187 332	187 332	_	_
Team Leader	15	1		163 691	163 691	_	_
General Worker	18/17	6		146 897	881 381	-	_
Comp: Paving, Curbs, Drains		vork					
Bricklayer	9	1		309 052	309 052	_	_
Driver Grade II	14/13	1		187 332	187 332	-	_
Team Leader	15	1		163 691	163 691	-	-
General Worker	18/17	5		146 897	734 485	-	-
Comp: Catchpit & SW Cleaning	g						
Operator TLB	10	1		268 272	268 272	-	_
Driver Grade II	14/13	1		187 332	187 332	-	-
Team Leader	15	1		163 691	163 691	-	-
General Worker	18/17	6		146 897	881 381	-	-
Component: General Cleaning							
Driver Grade I - GRAB	12/11	1		226 788	226 788	-	_
Operators Aid	16/15	1		159 809	159 809	-	_
Sect: Roads & Stormwater: S	1		ge & Nyaka				
Technologist	5/4	1		707 784	707 784	-	
Clerk	12/11	1 1 x tor- OD 5 %	u+1w	268 272	268 272	-	_
Subs: Patching, Blading and Technician	Storm Wa	1 1	uciwanong	404 376	404 376	_	_
Component: Patching: Team 1		1	+	404 3/0	404 3/0		
Driver Grade II	14/13	1	 	187 332	187 332	-	
Team Leader	14/13	1	+ +	163 691	163 691	-	
General Worker	18/17	5	1 1	146 897	734 485	_	
Component: Blading	10/1/			110 077	,31 103		
Operator	10	1	1 1	268 272	268 272	-	_
Operators Aid	16/15	1		159 809	159 809	-	_
Comp: Street Cleaning and W							
Driver Grade II	14/13	1		187 332	187 332	-	-
Team Leader	15	1		163 691	163 691	-	-
Operators Aid	16/15	1		159 809	159 809	-	-
General Worker	18/17	6		146 897	881 381	-	_
Comp: Paving, Curbs, Drains	1						
Bricklayer	9	1		309 052	309 052	-	
Driver Grade II	14/13	1		187 332	187 332	-	_
Team Leader	15	1		163 691	163 691	-	_
General Worker	18/17	5		146 897	734 485	-	_
Comp: Catchpit & SW Cleaning	1						
Operator TLB	10	1		268 272	268 272	-	_
Driver Grade II	14/13	1		187 332	187 332	-	
Team Leader	1 E	1		163 691	163 691	-	
	15						
General Worker	18/17	6		146 897	881 381	-	_

Sect: Roads - Central						
Technologist	5/4	1	707 784	707 784	-	
Clerk	12/11	1	268 272	268 272	-	
Subs: Patching - Central						
Technician	8/7	1	404 376	404 376	-	
Component: Patching: Team 1						
Driver Grade II	14/13	1	187 332	187 332	-	
Team Leader	15	1	163 691	163 691	-	
General Worker	18/17	5	146 897	734 485	_	
Component: Patching: Team 2						
Driver Grade II	14/13	1	187 332	187 332	_	
Team Leader	15	1	163 691	163 691		
General Worker	18/17	5	146 897	734 485	_	
Component: Patching: Team 3	10/1/	5	140 097	734 403		
Driver Grade II	14/13	1	187 332	187 332	_	
			 		_	
Team Leader	15	1	163 691	163 691	_	
General Worker	18/17	5	146 897	734 485	_	
Component: Patching: Team 4						
Driver Grade II	14/13	1	187 332	187 332	-	
Team Leader	15	1	163 691	163 691	-	
General Worker	18/17	5	146 897	734 485	-	
Subs: Blading and Graveling						
Technician	8/7	1	404 376	404 376	-	
Component: Blading & Graveli						
Operator	10	3	268 272	804 816	-	
Driver Grade I - Roller	12/11	3	226 788	680 365	-	
Operators Aid	16/15	3	214 674	644 023	_	
Component: Blading & Graveli	ng - Team	2				
Operator	10	2	268 272	536 544	-	
Driver Grade I - Roller	12/11	3	226 788	680 365	-	
Operators Aid	16/15	2	163 691	327 381	_	
Sect:Storm Water - Central						
Technologist	5/4	1	707 784	707 784	-	
Clerk	12/11	1	226 788	226 788	-	
Subs: Maintenance - Central		-	220 700	220 700		
Technician	8/7	1	404 376	404 376	_	
Component: General Cleaning-			101 370	101 370		
Driver Grade I - GRAB	12/11	1	226 788	226 788		
Operators Aid	16/15	1	163 691	163 691	_	
			103 091	103 691	-	
Comp: Paving, Curbs, Drains,	SW Netwo		200 050	610 100		
Bricklayer	9	2	309 052	618 103	-	
Driver Grade I - GRAB	12/11	1	226 788	226 788	-	
General Worker	18/17	8	146 897	1 175 175	-	
Comp: Street Cleaning and We			 			
Driver Grade II	14/13	1	187 332	187 332	-	
Team Leader	15	3	163 691	491 072	-	
General Worker	18/17	18	146 897	2 644 144	-	
Subs: Cleaning - Central 2						
Technician	8/7	1	404 376	404 376	-	
Component: Catchpit/SW Clear	ning					
Driver Grade I - Jet Blaster	12/11	1	226 788	226 788	-	
Driver Grade II	14/13	1	187 332	187 332	-	
Team Leader	15	2	163 691	327 381	-	
Operators Aid	16/15	2	159 809	319 618	-	
General Worker	18/17	10	146 897	1 468 969	-	
Component: Storm Water Netw	-Team 1					
Operator	10	1	268 272	268 272	_	
Driver Grade I - Lowbed	12/11	1	226 788	226 788	_	
Operators Aid	16/15	1	159 809	159 809	-	
Component: Storm Water Netw		1	139 009	139 009	-	
	-Team 2	2	268 272	536 544	_	
Operator Operators Aid		2	159 809	319 618	-	
	16/15		159 809		-	
cal - Branch: Roads and Storm		314		61 254 980	_	

BRANCH: WATER			 			
Manager Water	3	1	902 645	902 645	-	
Division: Water East						
Technologist	5/4	1	707 784	707 784	-	
Clerk	12/11	1	226 788	226 788	-	
Subs: Water Virginia/Melo	ding					
Technician	8/7	1	404 376	404 376	-	
Plumber	9	3	309 052	927 155	-	
Operator	10	1	268 272	268 272	-	
Driver Grade I	12/11	1	226 788	226 788	-	
General Worker	18/17	15	146 897	2 203 454	-	
Subs: Water Hennenman/Pho	molong					
Technician	8/7	1	404 376	404 376	_	
Plumber	9	2	309 052	618 103	_	
Operator	10	1	268 272	268 272	_	
Driver Grade I	12/11	1	226 788	226 788	_	
General Worker	18/17	11	146 897	1 615 866	_	
Subs: Water Ventersburg/M		1.1	140 097	1 013 800		
Technician	8/7	1	404 376	404 376	_	
Plumber	9	2	309 052	618 103		
		1			-	
Operator	10 12/11	1	268 272	268 272	-	
Driver Grade I		11	226 788	226 788	-	
General Worker	18/17	11	146 897	1 615 866	-	
Division: Water - Central						
Technologist	5/4	1	707 784	707 784	-	
Clerk	12/11	1	226 788	226 788	-	
Subs: Water Welkom						
Technician	8/7	1	404 376	404 376	-	
Plumber	9	4	309 052	1 236 207	-	
Boilermaker/Fitter	9	2	309 052	618 103	-	
Operator	10	1	268 272	268 272	-	
Driver Grade I	12/11	1	226 788	226 788	-	
General Worker	18/17	23	146 897	3 378 629	-	
Subs: Water Riebeeckstad.	Bronville &	Thabong				
Technician	8/7	1	404 376	404 376	-	
Comp: Riebeeckstad and Br	onville					
Plumber	9	2	309 052	618 103	-	
Driver Grade I	12/11	1	226 788	226 788	-	
General Worker	18/17	11	146 897	1 615 866	-	
Comp: Thabong						
Plumber	9	4	309 052	1 236 207	_	
Operator	10	2	268 272	536 544	_	
Driver Grade I	12/11	1	226 788	226 788	_	
General Worker	18/17	19	146 897	2 791 041	_	
Division: Water - West	10/1/		110 037	2 .51 011		
Technologist	5/4	1	707 784	707 784	_	
Clerk	12/11	1	226 788	226 788		
Subs: Water OD/Kutlwanong			220 700	220 700	_	
Technician	8/7	1	404 376	404 376		
	9				-	
Plumber		3	309 052	927 155	-	
Operator	10	1	268 272	268 272	-	
Driver Grade I	12/11	1	226 788	226 788		
General Worker	18/17	15	146 897	2 203 454	-	
Subs: Water Allanridge/Ny			+ + + + + + + + + + + + + + + + + + + +			
Technician	8/7	1	404 376	404 376	-	
Plumber	9	2	309 052	618 103	-	
Operator	10	1	268 272	268 272	-	
Driver Grade I	12/11	1	226 788	226 788	-	
General Worker	18/17	11	146 897	1 615 866	-	
ıl - Branch: Water		170		34 954 757	_	

BRANCH: SEWER:	ı			1		
Manager Sewer	3	1	902 645	902 645	_	
Division: Sewer - East	3		302 013	302 013		
Technologist	5/4	1	707 784	707 784	_	
Clerk	12/11	1	226 788	226 788	_	
Subs: Sewer - Virginia/Melod		-	220 700	220 700		
Technician	8/7	1	404 376	404 376	-	
1	10	3			-	
Sewer Maintenance Operator (10	1	268 272	804 816	-	
Operator			268 272	268 272		
Driver Grade I	12/11	1	226 788	226 788	-	
General Worker	18/17	15	146 897	2 203 454	-	
Subs: Sewer - Hennenman/Phomo						
Technician	8/7	1	404 376	404 376	-	
Sewer Maintenance Operator (10	2	268 272	536 544	-	
Operator	10	1	268 272	268 272	-	
Driver Grade I	12/11	1	226 788	226 788	-	
General Worker	18/17	11	146 897	1 615 866	-	
Subs: Sewer - Ventersburg/Mma	mahabane					
Technician	8/7	1	404 376	404 376	-	
Sewer Maintenance Operator (10	2	268 272	536 544	-	
Operator	10	1	268 272	268 272	-	
Driver Grade I	12/11	1	226 788	226 788	_	
General Worker	18/17	11	146 897	1 615 866	_	
Division: Sewer - Central	10/1/		140 057	1 010 000	-	
Technologist	5/4	1	707 784	707 784	_	
Clerk	12/11	1	226 788	226 788	-	
-	12/11	1	226 /88	226 /88	-	
Subs: Sewer - Welkom	0.45	-	404 255	104 255		
Technician	8/7	1	404 376	404 376	-	
Sewer Maintenance Operator (10	3	268 272	804 816	-	
Operator	10	1	268 272	268 272	-	
Driver Grade I	12/11	1	226 788	226 788	-	
General Worker	18/17	15	146 897	2 203 454	-	
Subs: Sewer - Riebeeckstad &	Bronvill	2.				
Technician	8/7	1	404 376	404 376	-	
Sewer Maintenance Operator (10	2	268 272	536 544	-	
Operator	10	1	268 272	268 272	-	
Driver Grade I	12/11	1	226 788	226 788	-	
General Worker	18/17	11	146 897	1 615 866	-	
Subs: Sewer - Thabong						
Technician	8/7	1	404 376	404 376	_	
Sewer Maintenance Operator (10	4	268 272	1 073 088	_	
Operator	10	1	268 272	268 272	_	
Operator Driver Grade I	12/11	1		268 272	-	
					-	
General Worker	18/17	19	146 897	2 791 041		
<u> Division: Sewer - West</u>				B0		
Technologist	5/4	1	707 784	707 784	-	
Clerk	12/11	1	226 788	226 788	-	
Subs: Sewer - OD/Kutlwanong			 			
Technician	8/7	1	404 376	404 376	-	
Sewer Maintenance Operator (10	3	268 272	804 816	-	
Operator	10	1	268 272	268 272	-	
Driver Grade I	12/11	1	226 788	226 788	-	
General Worker	18/17	15	146 897	2 203 454	-	
Subs: Sewer - Allanridge/Nyal						
Technician	8/7	1	404 376	404 376	-	
Sewer Maintenance Operator (10	3	268 272	804 816	_	
	10	1	268 272	268 272	-	
Operator	12/11				-	
Driver Grade I		1	226 788	226 788	-	
General Worker	18/17	11	146 897	1 615 866	-	
Subs: Technical Assistance -						
Technical Assistant	10/9	1	290 872	290 872	-	
tal - Branch: Sewer - Matjhaben		162		32 959 574	_	

BRANCH: PURIFICATION WORKS						
Manager Purification Works &	3	1	902 645	902 645	-	_
Division: Laboratory & Blue	Green Di	rop				
Technologist	5/4	1	707 784	707 784	_	_
Laboratory Technician	8/7	1	404 376	404 376	_	_
Laboratory Asst.	10	2	268 272	536 544	-	_
Data Capturer	12/11	1	226 788	226 788	-	_
Pollution Controller	12/11	2	226 788	453 577	-	_
Laboratory Sampler	14/13	2	187 332	374 664	-	-
Laboratory Cleaner	18/17	1	146 897	146 897	-	_
Division: Purification Works	- Matil	nabeng East				
Effluent Operator Class V	5/4	1	707 784	707 784	_	_
Sect: Virginia						
Effluent Operator Class IV	6	1	478 753	478 753	-	_
Effluent Operator Class III	8	1	380 248	380 248	_	_
Effluent Operator Class II	9	1	309 052	309 052	_	_
Effluent Operator Class I	10	1	268 272	268 272	_	_
Tractor Driver	15	1	163 691		_	_
General Worker	18/17	8	146 897	1 175 175	_	_
Shift Workers	18/17	8	146 897	1 175 175	_	_
Subs: Hennenman	10/1/		140 897	1 1/3 1/3		
Effluent Operator Class III	8	1	380 248	380 248	_	_
Effluent Operator Class III	9	1	309 052	309 052		
Effluent Operator Class II Effluent Operator Class I	10	1	268 272	268 272	_	
Tractor Driver	15	1			_	_
		5	163 691	163 691		
General Worker	18/17 18/17	8	146 897	734 485 1 175 175	-	
Shift Workers	18/17	8	146 897	1 175 175	_	_
Subs: Phomolong		1				
Effluent Operator Class III	8		380 248	380 248	-	-
Effluent Operator Class II	9	1	309 052	309 052	-	-
Effluent Operator Class I	10	1	268 272	268 272	-	_
General Worker	18/17	5	146 897	734 485	-	-
Shift Workers	18/17	8	146 897	1 175 175	-	-
Subs: Ventersburg				4		
Effluent Operator Class I	10	1	268 272	268 272	-	-
Tractor Driver	15	1	163 691	163 691	-	-
General Worker	18/17	2	146 897	293 794	-	_
Subs: Mmamahabane						
Effluent Operator Class I	10	1	268 272	268 272	-	-
General Worker	18/17	2	146 897	293 794	-	-
Division: Purification Works	- Centi	ral				
Effluent Operator Class V	5/4	1	707 784	707 784	_	_
Sect: Thabong						
Effluent Operator Class IV	6	1	478 753	478 753	_	_
Effluent Operator Class III	8	1	380 248	380 248	-	-
Effluent Operator Class II	9	1	309 052	309 052	-	-
Effluent Operator Class I	10	1	268 272	268 272	-	-
Tractor Driver	15	1	163 691	163 691	-	-
General Worker	18/17	8	146 897	1 175 175	-	-
Shift Workers	18/17	5	146 897	734 485	-	-
Sect: Witpan	., = /			1		
Effluent Operator Class IV	6	1	478 753	478 753	_	_
Effluent Operator Class IV	8	1	380 248	380 248	_	_
Effluent Operator Class III	9	1	309 052	309 052	_	_
Effluent Operator Class I	10	1	268 272	268 272	_	_
General Worker	18/17	8	146 897	1 175 175		
Shift Workers	18/17	8	146 897	1 1/3 1/3		
Sect: Theronia	10/1/	0	140 897	1 1/5 1/5	-	_
Effluent Operator Class IV	6	1	478 753	478 753	_	_
Effluent Operator Class IV Effluent Operator Class III	8	1	380 248		_	
Effluent Operator Class III Effluent Operator Class I	10	1	268 272		_	
Effluent Operator Class I Effluent Operator Class I	10					
*	18/17	1 8	268 272		-	_
General Worker			146 897	1 175 175	-	
Object to Manufacture	18/17	8 8	146 897	1 175 175	-	_
Shift Workers		napeng West			 	
Division: Purification Works		1			-	_
Division: Purification Works Effluent Operator Class V	- Math 5/4	1	707 784	707 784		
Division: Purification Works Effluent Operator Class V Subs: Kutlwanong	5/4					
Division: Purification Works Effluent Operator Class V		1	478 753	478 753	-	_
Division: Purification Works Effluent Operator Class V Subs: Kutlwanong	5/4			478 753		

Technologist	5/4	1	707 784	707 784	_	
Section: East						
Technician	8	1	380 248	380 248	_	
Electrician	9	2	309 052	618 103	-	
Fitter	9	3	309 052	927 155	-	
Driver Grade I	12/11	1	226 788	226 788	-	
Handyman	12/11	1	226 788	226 788	_	
Driver Grade II	14/13	1	187 332	187 332	-	
Artisan Aid	16/15	5	159 809	799 046	-	
General Worker	18/17	2	146 897	293 794	-	
Shift Workers	18/17	40	146 897	5 875 876	-	
Section: Central						
Technician	8	1	380 248	380 248	-	
Electrician	9	2	309 052	618 103	_	
Fitter	9	3	309 052	927 155	-	
Driver Grade I	12/11	1	226 788	226 788	-	
Handyman	12/11	1	226 788	226 788	-	
Driver Grade II	14/13	1	187 332	187 332	-	
Artisan Aid	16/15	5	159 809	799 046	_	
General Worker	18/17	2	146 897	293 794	-	
Shift Workers	18/17	56	146 897	8 226 227	-	
Section: West						
Technician	8	1	380 248	380 248	_	
Electrician	9	2	309 052	618 103	-	
Fitter	9	3	309 052	927 155	_	
Driver Grade I	12/11	1	226 788	226 788	-	
Handyman	12/11	1	226 788	226 788	-	
Driver Grade II	14/13	1	187 332	187 332	-	
Artisan Aid	16/15	5	159 809	799 046	-	
General Worker	18/17	2	146 897	293 794	-	
Shift Workers	18/17	32	146 897	4 700 701	-	

BRANCH: WATER DEMAND MANAGEN	ENT	<u> </u>	<u> </u>	<u> </u>	<u> </u>		<u> </u>	
Manager Water Demand Managem	3	1			902 645	902 645	-	-
Techno bg ist	5/4	1			707 784	707 784	-	-
Sect: Rev. Protection - Viro	inia/Me	loding, H	enm/Ph	omolon	q & Ventersburg/	Mmamahabane_		
SnrEngheering Technician	6	1			478 753	478 753	-	-
Subsection: Revenue Inspecti	on							
Engineering Technician	8	1			380 248	380 248	-	_
Data Capturer	12/11	1			226 788	226 788	-	_
Revenue Inspector	14/13	2			187 332	374 664	-	-
Subs: Cut-offs/Re-connection	18							
Engineering Technician	8	1			380 248	380 248	-	-
Plumber	9	2			309 052	618 103	-	-
Assistant Artisan grade I	16/15	2			478 753	957 507	-	-
Sect: Rev. Protection - Welk	om/Thab	ong/Bronv	ille/R	iebeed	kstad			
SnrEngineering Technician	6	1			478 753	478 753	-	_
Subsection: Revenue Inspecti	on.							
Engineering Technician	8	1			989	989	-	_
Data Capturer	12/11	2			226 788	453 577	-	_
Revenue Inspector	14/13	5			187 332	936 659	-	_
Subs: Cut-offs/Re-connection	ıs							
Engineering Technician	8	1			380 248	380 248	-	-
Plumber	9	4			309 052	1 236 207	-	-
Assistant Artisan grade I	16/15	4			478 753	1 915 014	-	-
Sect: Rev. Protection - OD/F	utlwano	ng & Alla	nridge	/Nyaka	llong			
Snr.Engineering Technician	6	1			478 753	478 753	-	-
Subsection: Revenue Inspecti	on							
Engineering Technician	8	1			380 248	380 248	_	_
Data Capturer	12/11	1			226 788	226 788	_	_
Revenue Inspector	14/13	2			187 332	374 664	-	-
Subs: Cut-offs/Re-connection	ıs							
Engineering Technician	8	1			380 248	380 248	-	-
Plumber	9	2			309 052	618 103	-	-
Assistant Artisan grade I	16/15	2			478 753	957 507	-	-
Sub Total - Branch Water Demand		40				13 844 499	-	_
TOTAL - CIVIL ENGINEERING		1 001	_	_		204 015 298,63	_	_

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

	I	STIMATE	D		AVERAGE			
Post	DESIGNATION	JOB	TOTAL STA	AFF COMPLEMEN	SALARY	TOTAL COST (RAND)		
Number		GRADE	approved	filledacancie	PACKAGE	approved	filled	vacancies
	BRANCH: PLANNING, DESIGN & 1	NFORMAT	ION (GIS)					
	Manager	3	1		902 645	902 645	-	-
	Div : Planning & Design. Ass	et & In	fo (GIS)					
	Technologist	5/4	1		707 784	707 784	-	-
	Section: Planning & Design							
	Snr.Engineering Technician	6	2		478 753	957 507	-	-
	Engineering Technician	8	1		707 784	707 784	-	-
	Section: Asset and Info (GIS	<u>)</u>						
	Snr.Engineering Technician	6	2		478 753	957 507	_	_
	Endineering Technician	8	1		380 248	380 248	-	_
	GIS Operator/ CAD Operator	10/9	3		290 872	872 617	-	_
	Section: Statistics & Info (GIS)						
	Senior Clerk	10/9	2		290 872	581 745	-	-
	Div. Surveying							
	Technologist	5/4	1		707 784	707 784	-	-
	Section: General Surveying							
	Senior Survey Technician	6	1		478 753	478 753	-	_
	Survey Technician	8	1		380 248	380 248	-	_
	Surveyers Assistant	16/15	3		159 809	479 427	-	_
	Section: Construction Survey	ring						
	Senior Survey Technician/ Wa	6	1		478 753	478 753	_	_
	Survey Technician	8	1		380 248	380 248	_	_
	Surveyers Assistant	16/15	2		159 809	319 618	-	-
TOTAL -	BRANCH: PLANNING, DESIGN, IN	ORMATIO	23			9 292 670		

DIVISION: ADMIN.AUXIL.SERVICES:

	E	STIMATE	D			AVERAGE			
No.	DESIGNATION	JOB	TOTAL STA	AFF COI	MPLEMEN	SALARY	TOTAL COST (RAND)		
		GRADE	approved	filled	acanci	PACKAGE	approved	filled	vacancies
	Snr./Chief Admin.Officer	5/4	1			707 784	707 784	1	-
	Section: Administration:								
	Admin.Officer	7/6	1			453 850	453 850	ı	-
	Clerk	12/11	1			226 788	226 788	ı	-
	Messenger	14/13	1			187 332	187 332	-	-
	General Worker	18/17	2			146 897	293 794	-	-
TOTAL AD	MIN AUXILIARY SERVICES		6	-	_		1 869 548	-	-

DEPARTMENT: PMU:

	E	STIMATE	D			AVERAGE			
Post	DESIGNATION	JOB	TOTAL STA	AFF COMPL	EMEN	SALARY	TOTAL COST (RAND)		
Number		GRADE	approved	filledaca	ancie	PACKAGE	approved	filled	vacancies
	Senior Manager PMU	2	1			998 994	998 994	_	_
	Secretary	10/9	1			290 872	290 872	_	_
	Branch: Projects								
	Project Engineer	3	1			902 645	902 645	-	-
	Technologist	5/4	4			707 784	2 831 136	-	-
	Subsection: Admin. Support S	ervices	<u>:</u>						
	Senior Admin Officer	5/4	1			707 784	707 784	-	-
	Admin. Officer	7/6	1			453 850	453 850	-	-
	Component: Archive								
	Chief Clerk - Records and Co	8	1			380 248	380 248	_	_
	Component: Finance								
	Chief Accounting Clerk	8	1			380 248	380 248	-	_
	Subsection: EPWP:								
	EPWP Co-ordinator	7/6	1			453 850	453 850	-	_
TOTAL PM	σ		12		_		7 399 628	-	-

DEPARTMENT: ELECTRICAL ENGINEERING SERVICES:

No.	DESIGNATION	STIMATE JOB	D TOTAL STA	AFF CON	IPLEMEN	AVERAGE SALARY	TOTAL COST (RAND)		
		GRADE	approved	filled	acancie	PACKAGE	approved	filled	vacancies
	Senior Manager Electrical an	2	1			998 994	998 994	-	_
	Senior Clerk	10/9	1			290 872	290 872	-	_
b Tota	l - Senior Manager's Office		2				1 289 866	-	-
	BRANCH: SUPPORT SERVICES AND	REVENU	E PROTECT	ION					
	Manager Electrical	3	1			902 645	902 645	_	_
	DIVISION: Planning, Design a	nd Comp	liance						
	Technologist	5/4	1			707 784	707 784	_	_
	Senior Technician	6	1			478 753	478 753	_	_
	Subsecttion: Installations								
	Installation Inspector	8	2			380 248	760 496	_	_
	Subsection: Fault Finding								
	Planning Design Cable Findir	8/7	1			404 376	404 376	_	_
	Subsection:								
	Technician	8/7	2			404 376	808 752	_	-
	Artisan Aid	16/15	3			159 809	479 427	-	_
	DIVISION: Revenue Inspection								
	Technologist	5/4	1			707 784	707 784	_	_
	Senior Technician	6	1			478 753	478 753	-	_
	Subsecttion: Revenue Inspect	ion							
	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	_	_
	Subsecttion: Cut-offs/Reconn								
	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	_	-
	Subsecttion: Data Capture								
	Senior Clerk	10/9	1			290 872	290 872	_	_
	Data Capturer	12/11	1			226 788	226 788	_	_
	DIVISION: Revenue Inspection	- West							
	Technologist	5/4	1			707 784	707 784	_	_
	Senior Technician	6	1			478 753	478 753	_	_
	Subsecttion: Revenue Inspect		_						
	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	_	_
	Subsecttion: Cut-offs/Reconn	ections							
	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	_	-
	Subsecttion: Data Capture	,, _0	-						
	Senior Clerk	10/9	1			290 872	290 872	_	_
	Data Capturer	12/11	1			226 788	226 788	_	_
	DIVISION: 132 KV								
	Technologist	5/4	1			707 784	707 784	-	_
	Senior Technician	6	2			478 753	957 507	_	_
	Technician	8/7	2			404 376	808 752	_	_
	Control Room Operator	8/7	4			404 376	1 617 503	_	_
	Artisan Aid	16/15	4			159 809	639 237	_	_
h Tota	l - Branch: Support Services		77	0	0	_5, 00,	22422003.78	0	

BRANCH: ELECTRICAL MAINTENA							
Manager Electrical Maintena	n 3	1		902 645	902 645	-	_
DIVISION: East							
Technologist	5/4	1		707 784	707 784	-	
Senior Technician	6	1		478 753	478 753	-	
Subsecttion: Virginia	0.45	0		404 256	202 752		
Technician Component: Streetlight Main	8/7	2		404 376	808 752	-	-
Street Light Attendant	12/11	2		226 788	453 577	_	
Driver Grade I	12/11	1		226 788	226 788		
Team Leader	15	1		163 691	163 691	_	
General Worker	18/17	8		146 897	1 175 175	_	
Component: Maintenance	10/1/			110 057	1 1/3 1/3		
Electrician	9	5		309 052	1 545 258	-	-
Asst. Electrician	12/11	1		226 788	226 788	-	-
Artisan Aid	16/15	6		159 809	958 855	-	-
Subsection: Construction &	<u>Maintenan</u>	ce					
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	-	-
Subsecttion: Hennenman/Vent							
Technician	8/7	2		404 376	808 752	-	-
Component: Streetlight Main				226 722	453 500	-	
Street Lght Attendant Driver Grade I	12/11 12/11	1		226 788 226 788	453 577 226 788	-	-
Team Leader	12/11	1	+	163 691	163 691	-	
Team Leader General Worker	18/17	8		163 691	1 175 175		
Component: Maintenance	10/1/	Ö		140 03/	1 1/0 1/0	-	-
Electrician	9	5		309 052	1 545 258	_	
Asst. Electrician	9	1		226 788	226 788	_	
Artisan Aid	16/15	6		159 809	958 855	-	-
DIVISION: WEST							
Technologist	5/4	1		707 784	707 784	-	-
Senior Technician	6	1		478 753	478 753	-	-
Subsecttion: Welkom 1							
Technician	8/7	2		404 376	808 752	-	-
Component: Streetlight Main	tenance						
Street Lght Attendant	12/11	3		226 788	680 365	-	
Driver Grade I	12/11	1		226 788	226 788	-	-
Team Leader	15	1		163 691	163 691	-	-
General Worker	18/17	8		146 897	1 175 175	-	
Component: Maintenance		6		300 050	1 054 310	_	
Electrician	9 12/11	6 1		309 052 226 788	1 854 310 226 788		-
Asst. Electrician Artisan Aid	16/15	7		159 809	1 118 664	_	
Subsection: Construction &				137 007	1 110 004	_	
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	_	
Subsecttion: Welkom 2							
Technician	8/7	2		404 376	808 752	-	
Component: Streetlight Main	tenance						
Street Lght Attendant	12/11	3		226 788	680 365	-	
Driver Grade I	12/11	1		226 788	226 788	-	-
Team Leader	15	1		163 691	163 691	-	
General Worker	18/17	8		146 897	1 175 175	-	
Component: Maintenance	 		-	200 050	1 054 010		
Electrician	9	6		309 052	1 854 310	-	-
Asst. Electrician	12/11	1 7	-	226 788 159 809	226 788	-	-
Artisan Aid Subsecttion: OD/Allanridge	16/15	7		123 803	1 118 664	-	
Technician	8/7	1		404 376	404 376	-	
Component: Streetlight Main		-		101 570	101 570		
Street Lght Attendant	12/11	2		226 788	453 577	_	
Driver Grade I	12/11	1		226 788	226 788	-	
Team Leader	15	1		163 691	163 691	-	
General Worker	18/17	8		146 897	1 175 175	-	
Component: Maintenance							-
Electrician	9	5		309 052	1 545 258	-	
Asst. Electrician	12/11	1		226 788	226 788	-	
Artisan Aid	16/15	6		159 809	958 855	-	
Subsection: Construction &							
	10	1		268 272	268 272	-	-
Cable Layer							
Operator	10	1		268 272	268 272	-	
	10 18/17			268 272 146 897	268 272 587 588 37 409 451	- - -	-

BASIC SALARY TABLES:

INCREASE 7,36%

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

MATJHABENG SALARY SCALES: GRADE 11

2016/2017 (previous year)

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

MATJHABENG SALARY SCALES: GRADE 11

2017/2018

JOB	SALARY	SCALES	EFFEC	TIVE 1	JULY	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	9974
18	94368	94368	94368	94368	94368	94368	94368	9436
18	94368	94368						

INCREASE CALCULATIONS :

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 SC	ALE AVERAG	ES FOR 201	.7/2018 (GI	ROUP 7)	(JULY 201	.7 TO JUNE	2018) -	- BASED	ON AVE.	BASIC SAL	ARY, INC	LUDING GOUP	INSURANCE
JOB	BASIC SA	LARY		HOUSING	PENSION	MEDICAL	GROUP	UIF	LEAVE	TRAVEL=	TELEPHONE	OTAL SALAR	CONTRACT
GRADE	MINIMUM	MAXIMUM	AVERAGE		0,1807		0,0294	0,010	BONUS	LLOWANC	RENTAL	PACKAGE	PERSONNEL
MM	715 704	715 704	715 704	5 736	129 328	41 280	21 042	1 785	59 642	286 282	8 640	1 269 438	1 199 595
1	643 392	643 392	643 392	5 736	116 261	41 280	18 916	1 785	53 616	257 357	8 640	1 146 982	1 079 266
2	557 916	557 916	557 916	5 736	100 815	41 280	16 403	1 785	46 493	223 166	5 400	998 994	933 791
3	502 296	502 296	502 296	5 736	90 765	41 280	14 768	1 785	41 858	200 918	3 240	902 645	839 077
4	410 112	467 076	438 594	5 736	79 254	41 280	12 895	1 785	36 550	131 578		747 671	685 976
5/4	360 048	467 076	413 562	5 736	74 731	41 280	12 159	1 785	34 464	124 069		707 784	646 825
5	360 048	396 972	378 510	5 736	68 397	41 280	11 128	1 785	31 543	113 553		651 931	592 002
6	316 212	348 612	332 412	5 736	60 067	41 280	9 773	1 785	27 701			478 753	420 180
7/6	277 704	348 612	313 158	5 736	56 588	41 280	9 207	1 785	26 097			453 850	395 842
7	277 704	306 072	291 888	5 736	52 744	41 280	8 582	1 785	24 324			426 338	368 956
8/7	243 744	306 072	274 908	5 736	49 676	41 280	8 082	1 785	22 909			404 376	347 493
8	243 744	268 764	256 254	5 736	46 305	41 280	7 534	1 785	21 355			380 248	323 914
14/6	115 980	348 612	232 296	5 736	41 976	17 280	6 830	1 785	19 358			325 260	293 630
9	207 744	236 016	221 880	3 000	40 094	17 280	6 523	1 785	18 490			309 052	280 464
10/9	178 872	236 016	207 444	3 000	37 485	17 280	6 099	2 277	17 287			290 872	262 216
10	178 872	201 360	190 116	3 000	34 354	17 280	5 589	2 090	15 843			268 272	240 313
11	158 400	173 724	166 062	3 000	30 007	17 280	4 882	1 829	13 839			236 899	209 908
12/9	142 896	236 016	189 456	3 000	34 235	17 280	5 570	2 082	15 788			267 411	239 479
12/11	142 896	173 724	158 310	3 000	28 607	17 280	4 654	1 745	13 193			226 788	200 109
12	142 896	155 148	149 022	3 000	26 928	17 280	4 381	1 644	12 419			214 674	188 369
13	127 620	140 136	133 878	3 000	24 192	17 280	3 936	1 480	11 157			194 923	169 226
14/13	115 980	140 136	128 058	3 000	23 140	17 280	3 765	1 417	10 672			187 332	161 870
14	115 980	126 420	121 200	3 000	21 901	17 280	3 563	1 343	10 100			178 387	153 201
15	105 696	114 168	109 932	3 000	19 865	17 280	3 232	1 221	9 161			163 691	138 958
16/15	99 744	114 168	106 956	3 000	19 327	17 280	3 145	1 189	8 913			159 809	135 196
16	99 744	105 696	102 720	3 000	18 562	17 280	3 020	1 143	8 560			154 284	129 842
17	94 368	99 744	97 056	3 000	17 538	17 280	2 853	1 081	8 088			146 897	122 682
18/17	94 368	99 744	97 056	3 000	17 538	17 280	2 853	1 081	8 088			146 897	122 682
18	94 368	#REF!	#REF!	3 000	#REF!	17 280	#REF!	#REF!	#REF!			#REF!	#REF!

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

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

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.

	ЈОВ	No. of	POSTS	AVE.SAL.	TOTAL COST	(RAND)
DESIGNATION			Filled		Approved	Filled
		Approv	riiiea	PACKAGE	Approved	FIIIed
EXECUTIVE DIRECTORS:	1				4 446 000	
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	11	#######	1 146 982	1 146 982
Community Serv. & Soc.Dev.	1	1	1	#######	1 146 982	1 146 982
Sub Total-Executive Director	1	6	4		6 881 893	4 587 928
SENIOR MANAGERS:	2					
Snr.Manager-Office of the MM.	2	1	1	998 994	998 994	998 994
Snr. Manager PMU	2	1	1	998 994	998 994	998 994
Legal Services	2	1	0	998 994	998 994	-
Human Resources	2	1	0	998 994	998 994	-
Corporate Services	2	1	0	998 994	998 994	-
Housing and Environm.Serv.	2	1	1	998 994	998 994	998 994
Economic Dev. & Spat.Planning	2	1	1	998 994	998 994	998 994
Finance - Tresury	2	1	1	998 994	998 994	998 994
Finance - Budget	2	1	1	998 994	998 994	998 994
Civil Engineering Services	2	1	0	998 994	998 994	-
Electrical & Mech. Serv.	2	1	0	998 994	998 994	-
Public Safety and Transport	2	1	1	998 994	998 994	998 994
Parks, Sport and Recreation	2	1	1	998 994	998 994	998 994
Sub Total - Senior Managers	2	13	8		12 986 924	7 991 954
MANAGERS:	3					
Admin. Manager (Office of the l	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 Technolog	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	702 043
Housing Administration	3	1	0	902 645	902 645	
Urban and Rural Development	3	1	0	902 645	902 645	
Land Affairs	3	1	0	902 645	902 645	
Economic Planning	3	1	0	902 645	902 645	
Projects	3	1	0	902 645	902 645	
Expenditure	3	1	0	902 645	902 645	
•		_	•			-
Revenue	3	1	0	902 645	902 645	
Budget Control	3	1	0	902 645	902 645	
Fresh Produce Market	3	1	1	902 645	902 645	902 645
Valuations	3	1	0	902 645	902 645	-
Civil - OD & Allanridge	3	1	1	902 645	902 645	902 645
Civil - Virg., Henm.& V.b	3	1	1	902 645	902 645	902 645
Roads and Storm Water	3	1	1	902 645	902 645	902 645
Buildings	3	1	0	902 645	902 645	
Water and Sewerage	3	1	0	902 645	902 645	_
Engineering Planning	3	1	1	902 645	902 645	902 645
Electrical Distribution	3	1	1	902 645	902 645	902 645
Mechanical & Aux.Services	3	1	0	902 645	902 645	-
Transport & Security Serv.	3	1	0	902 645	902 645	-
Emergency Services	3	1	0	902 645	902 645	-
Social Development	3	1	1	902 645	902 645	902 645

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