

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

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

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

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

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

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

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

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

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

TOTAL COMPLEMENT - FINANCE:

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

TOTAL COMPLEMENT - LED:

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

TOTAL COMPLEMENT - HUMAN SETTLEMENT:

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

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

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

TOTAL COMPLEMENT - COMMUNITY SERVICES:

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

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

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

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

COMPARISON OF THE APPROVED & PROPOSED STRUCTURE

MATJHABENG TOTAL:

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

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

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

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

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

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

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

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

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

TOTAL COMPLEMENT - FINANCE:

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

TOTAL COMPLEMENT - LED:

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

TOTAL COMPLEMENT - HUMAN SETTLEMENT:

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

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

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

TOTAL COMPLEMENT - COMMUNITY SERVICES:

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

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

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

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

MATJHABENG TOTAL:

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

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

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

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	18	-	-	8 796 704	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	3	-	-	2 622 857	-	-

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

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

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	380	-	-	110 849 054	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	13	-	-	11 383 938	-	-

TOTAL COMPLEMENT - FINANCE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:	317	-	-	110 421 309	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
MANAGEMENT POSTS	10	-	-	8 850 967	-	-

TOTAL COMPLEMENT - LED:

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

TOTAL COMPLEMENT - HUMAN SETTLEMENT

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

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

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

TOTAL COMPLEMENT - COMMUNITY SERVICES:

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

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

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

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

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

POLITICAL STRUCTURE:

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

OFFICE OF THE EXECUTIVE MAYOR:

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

OFFICE OF THE DEPUTY MAYOR:

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

OFFICE OF THE SPEAKER:

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

OFFICE OF THE COUNCIL WHIP:

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

MPAC OFFICE

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

OFFICE OF THE MUNICIPAL MANAGER**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY -MARCH 2017:****STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:**

OFFICE OF THE MUN.MANAGER	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		3 981			973 528 360	-	-
PERCENTAGE UTILISATION		100		-	100	-	-

OFFICE OF THE MUNICIPAL MANAGER:

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

BRANCH: ADMIN.OFFICE OF THE MM:

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

BRANCH: INTERNAL AUDITING:

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

STRATEGIC SUPPORT SERVICES**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MARCH 2017:****STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES:**

STRATEGIC SUPPORT SERVICES	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		26		-	11 776 607		-
PERCENTAGE UTILISATION		100		-	100		-
TOTAL MANAGEMENT POSTS		4			3 605 252		

STRATEGIC SUPPORT:

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

HEAD OF DIRECTORATE: STRATEGIC SUPPORT SERVICES:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Executive Director	1	1			1 072 281	1 072 281		-
	Admin Officer	7/6	1			426 074	426 074		-
	Senior Secretary	8	1			357 517	357 517		-
TOTAL - HEAD OF DIRECTORATE			3	-	-		1 855 873	-	-

BRANCH: CORPORATE COMMUNICATIONS:

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

DIVISION: AREA OFFICES

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

BRANCH: IDP:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<u>BRANCH: IDP</u>								
	Manager	3	1			844 324	844 324		-
	Senior IDP Officer	5/4	1			662 601	662 601		-
	IDP Officer	7/6	1			426 074	426 074		-
	TOTAL - IDP and PMS		3	-	-		1 932 999	-	-

BRANCH: INSTITUTIONAL PMS:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<u>BRANCH: INSTITUTIONAL PMS:</u>								-
	Manager	3	1			844 324	844 324		-
	Senior PMS Officer	5/4	1			662 601	662 601		-
	<u>Section: Institutional PMS:</u>								-
	PMS Officer Monitoring and B	7/6	1			426 074	426 074		-
	Clerk	12/11	1			212 624	212 624		-
	<u>Section: Individual PMS:</u>								-
	PMS Officer	7/6	3			426 074	1 278 223		-
	TOTAL - IDP and PMS		7	-	-		3 423 846	-	-

DIVISION: RISK MANAGEMENT

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Chief Risk Officer	5/4	1			662 601	662 601	-	-
	<u>SECTION: RISK MANAGEMENT 1</u>								
	Risk Management Officer	7/6	2			426 074	852 149	-	-
	Clerk	12/11	1			212 624	212 624	-	-
	<u>SECT: RISK MANAGEMENT 2</u>								
	Compliance Officer	7/6	1			426 074	426 074	-	-
	TOTAL - RISK MANAGEMENT		5	-	-		2 153 448	-	-

CORPORATE SUPPORT SERVICES:**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MARCH 2017:**
STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:**TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:**

CORPORATE SUPPORT SERVICES	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	canceled	proposed	filled	vacancies
TOTAL COMPLEMENT:		380		-	110 849 054	-	-
PERCENTAGE UTILISATION		100		-	100	-	-
TOTAL MANAGEMENT POSTS		13			11 383 938		

CORPORATE SUPPORT SERVICES:

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

HEAD OF DEPARTMENT: CORPORATE SUPPORT SERVICES

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

BRANCH: COUNCIL ADMIN

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

BRANCH: FACILITIES MANAGEMENT:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEME			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	cancel		proposed	filled	vacancies
	BRANCH: FACILITIES MANAGEMENT:								
	Manager	3	1			844 324	844 324	-	-
	Division: Municipal Buildings - Cleaning								
	Admin Officer	7/6	1			426 074	426 074	-	-
	Caretaker	8	7			357 517	2 502 621	-	-
	Hall Attendant	14/13	14			175 875	2 462 251	-	-
	Cleaner	18/17	12			138 210	1 658 526	-	-
	General Worker/Cleaner	18/17	16			138 210	2 211 368	-	-
	Driver Grade III	15	2			153 854	307 708	-	-
	Cleaner	18/17	20			138 210	2 764 210	-	-
	Division: Building Maintenance								
	Technologist	5/4	1			662 601	662 601	-	-
	Section: East (Virg Henn Venter)								
	Senior Engineering Technician	6	1			449 271	662 601	-	-
	Foreman	8	1			357 517	662 601	-	-
	Plumber	9	1			289 371	662 601	-	-
	Bricklayer	9	1			272 318	662 601	-	-
	Carpenter	9	1			272 318	662 601	-	-
	Painter	9	1			272 318	662 601	-	-
	Welder	9	1			272 318	662 601	-	-
	Electrician	9	1			272 318	662 601	-	-
	Clerk	12/11	1			212 624	662 601	-	-
	Artisan Aid	16/15	20			150 238	662 601	-	-
	General Worker	18/17	5			138 210	662 601	-	-
	Section: Central (Welkom)								
	Senior Engineering Technician	6	1			449 271			
	Foreman	8	1			357 517	662 601	-	-
	Plumber	9	3			289 371	868 112	-	-
	Bricklayer	9	2			289 371	578 741	-	-
	Carpenter	9	2			289 371	578 741	-	-
	Painter	9	3			289 371	868 112	-	-
	Welder	9	1			289 371	289 371	-	-
	Electrician	9	1			289 371	289 371	-	-
	Clerk	12/11	1			212 624	212 624	-	-
	Artisan Aid	16/15	38			150 238	5 709 061	-	-
	General Worker	18/17	5			138 210	691 052	-	-

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

DIVISION: TELECOMS & CUSTOMER CARE

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

BRANCH: ICT

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

DEPARTMENT: LEGAL SERVICES AND LABOUR RELATIONS

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

DEPARTMENT:HUMAN RESOURCE MANAGEMENT:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEME			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	canci		proposed	filled	vacancies
	Senior Manager	2	1			934 210	934 210	-	-
	Senior Clerk	10/9	1			272 318	272 318	-	-
	BRANCH: ORGANISATIONAL EFFICIENCY STUDIES								
	Manager	3	1			844 324	844 324	-	-
	Div: Organisation & Work Study								
	Senior Work Study Officer	5/4	2			662 601	1 325 201	-	-
	Work Study Officer	7/6	1			426 074	426 074	-	-
	Asst.Work Study Officer	8	1			357 517	357 517	-	-
	Div: Organisation Efficiency Studies								
	Senior Work Study Officer	5/4	2			662 601	1 325 201	-	-
	Section: Admin Auxiliary Services								
	Senior Clerk	10/9	1			272 318	272 318	-	-
Sub Total - Branch: Organisational Efficiency Studies			8	-			4 550 636	-	-
	BRANCH: PERSONNEL MANAGEMENT & RECRUITMENT								
	Manager	3	1			844 324	844 324	-	-
	HR Compliance Officer	7/6	1			426 074	426 074	-	-
	Division: HR Benefits and Administration								
	Senior Personnel Officer	5/4	1			662 601	662 601	-	-
	Section: Salaries								
	Personnel Officer	7/6	2			426 074	852 149	-	-
	Assistant Personnel Officers	8	4			357 517	1 430 069	-	-
	Senior Clerk	10/9	4			272 318	1 089 271,19	-	-
	Section: Fringe Benefits								
	Personnel Officer	7/6	1			426 074	426 074	-	-
	Senior Clerk	10/9	1			272 318	272 318	-	-
	Division: Recruitment								
	Senior Personnel Officer	5/4	1			662 601	662 601	-	-
	Personnel Officer	7/6	1			426 074	426 074	-	-
	Assistant Personnel Officers	8	1			357 517	357 517	-	-
	Senior Clerk	10/9	2			272 318	544 636	-	-
Sub Total - Branch: Personnel Management and Recruitment			18	-			7 993 708	-	-
	BRANCH:HUMAN CAPITAL DEVELOPMENT								
	Manager	3	1			844 324	844 324	-	-
	Div: Vocational and OPS Training								
	Senior SDF Officer	5/4	1			662 601	662 601	-	-
	SDF Officer	7/6	1			426 074	426 074	-	-
	Subs: Admin Auxiliary Services								
	Senior Clerk	10/9	2			272 318	544 636	-	-
	Div: Experiential & Study Assistance								
	Senior SDF Officer	5/4	1			662 601	662 601	-	-
	SDF Supervisory & MNG Train.	7/6	1			426 074	426 074	-	-
Sub Total - Branch: Human Capital Development			7	-			3 566 310	-	-
	BRANCH: OCCUPATIONAL HEALTH AND SAFETY								
	Manager	3	1			844 324	844 324	-	-
	Division: Occupational Health and Safety - East								
	Senior OHS Officer	5/4	1			662 601	662 601	-	-
	OHS Officer	7/6	1			426 074	426 074	-	-
	Division: Occupational Health and Safety - Central								
	Senior OHS Officer	5/4	1			662 601	662 601	-	-
	OHS Officer	7/6	1			426 074	426 074	-	-
	Subs: Admin Auxiliary Services								
	Senior Clerk	10/9	1			272 318	272 318	-	-
	Division: Occupational Health and Safety - West								
	Senior OHS Officer	5/4	1			662 601	662 601	-	-
	OHS Officer	7/6	1			426 074	426 074	-	-
Sub Total - Branch: Occupational Health and Safety			8	-			4 382 667	-	-
	BRANCH: EMPLOYEE WELLNESS								
	Manager	3	1			844 324	844 324	-	-
	Senior Clerk	10/9	1			272 318	272 318	-	-
	Division: Wellness Services								
	Senior Wellness Officer	5/4	1			662 601	662 601	-	-
	Section:Wellness Services - East								
	Wellness Officer	7/6	2			426 074	852 149	-	-
	Senior Clerk Wellness Service	10/9	2			272 318	544 636	-	-
	Section:Wellness Services - Central								
	Wellness Officer	7/6	2			426 074	852 149	-	-
	Senior Clerk Wellness Service	10/9	2			272 318	544 636	-	-
	Section: Wellness Services - West								
	Wellness Officer	7/6	2			426 074	852 149	-	-
	Senior Clerk Wellness Service	10/9	2			272 318	544 636	-	-
Sub Total - Branch: Employee Wellness			15	-			5 969 596	-	-
TOTAL - HUMAN RESOURCE DEV.			58	-			27 669 444	-	-

DIVISION: ADMIN.AUXIL.SERVICES:

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

FINANCIAL SERVICES**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY -MARCH 2017:
STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - FINANCE:**

FINANCIAL SERVICES	STIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		317	-	-	110 421 309	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		10			8 850 967		

FINANCIAL SERVICES:

DEPARTMENT	STIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE:		12	-	-	4 391 933	-	-
DEPARTMENT: TREASURY MANAGEMENT:		230	-	-	75 104 624	-	-
DEPARTMENT: BUDGET AND EXPENDITURE:		62	-	-	24 928 461	-	-
BRANCH: MUNICIPAL VALUATION		13			5 996 291		
TOTAL FINANCIAL SERVICES		317	-	-	110 421 309	-	-

HEAD OF DIRECTORATE:

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

DEPARTMENT: TREASURY MANAGEMENT:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	1			934 210	934 210	-	-
	Secretary	10/9	1			272 318	272 318	-	-
	BRANCH: FINANCIAL ACCOUNTING								
	Manager	3	1			844 324	844 324	-	-
	Division: Financial Statements								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Accountant	7/6	1			426 074	426 074	-	-
	Division: Bank and Investment Portfolio								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Accountant	7/6	1			426 074	426 074	-	-
	Financial Admin Officer	7/6	1			699 753	699 753		
	Division: General Ledger								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Accountant	7/6	1			426 074	426 074	-	-
Sub Total - Branch: Financial Accounting			8	-	-		4 810 102	-	-
	BRANCH: ASSETS MANAGEMENT								
	Manager	3	1			844 324	844 324	-	-
	Div: Movable Asstes								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Accountant	7/6	1			426 074	426 074	-	-
	Senior Clerk: Moveable Cler	10/9	6			272 318	1 633 907	-	-
	Division: Infrastructure Assets								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Accountant	7/6	1			426 074	426 074	-	-
	Senior Clerk: Infrastructure	10/9	3			272 318	816 953		
	Section: Asset Disposal and Insurance								
	Accountant	7/6	1			426 074	426 074	-	-
	Senior Clerk - Assets Dispo	10/9	3			272 318	816 953	-	-
Sub Total - Branch: Asset Management			18	-	-		6 715 562	-	-
	BRANCH: REVENUE MANAGEMENT								
	Manager	3	1			844 324	844 324	-	-
	Section: Property Rates and Accounts								
	Accountant	7/6	1			426 074	426 074	-	-
	Chief Clerk: Property Rates	8	2			357 517	715 035	-	-
	Senior Clerk: Property Rate	10/9	4			272 318	1 089 271	-	-
	Division: Billing Management								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Sect: Debtors Acc. Billing								
	Accountant	7/6	4			426 074	1 704 298	-	-
	Chief Clerk: Billing	8	13			357 517	4 647 725	-	-
	Senior Clerk: Billing	10/9	24			272 318	6 535 627	-	-
	Sect: Sundry Debtors Acc. Billing								
	Accountant	7/6	1			426 074	426 074	-	-
	Chief Clerk: Sundry Debtors	8	4			357 517	1 430 069	-	-
	Senior Clerk: Sundry Debtor	10/9	4			272 318	1 089 271	-	-
	Subs: Meter Readings Verification								
	Chief Meter Reader	8	3			357 517	1 072 552	-	-
	Senior Clerk Meter Reading	10/9	3			272 318	816 953	-	-
	Division: Accounts Payments								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Sect: Accounts Payment - Cash								
	Accountant	7/6	3			426 074	1 278 223	-	-
	Chief Clerk: Accounts Payme	8	3			357 517	1 072 552	-	-
	Senior Accounting Clerk	10/9	6			272 318	1 633 907	-	-
	Senior Cashier	10/9	29			272 318	7 897 216	-	-
	Sect: Account Enquiries								
	Accountant	7/6	1			426 074	426 074	-	-
	Senior Accounting Clerk	10/9	14			272 318	3 812 449	-	-

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

DEPARTMENT: BUDGET AND EXPENDITURE:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	1			934 210	934 210	-	-
	Secretary	10/9	1			272 318	272 318	-	-
	MANAGER: BUDGETING AND REPORTING								
	Manager	3	1			844 324	844 324	-	-
	Division: Budget Management								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Accountant	7/6	4			426 074	1 704 298	-	-
	Division: Costing								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Senior Clerk	10/9	1			272 318	272 318		
	Division: MFMA Reporting								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Accountant	7/6	2			426 074	852 149	-	-
	Sub Total - Branch: Budget and Reporting		11	-	-		5 660 890	-	-
	BRANCH: SUPPLY CHAIN MANAGEMENT								
	Manager	3	1			844 324	844 324	-	-
	Senior Clerk	10/9	1			272 318	272 318	-	-
	Division: Demand and Acquisition								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Section: Demand Management								
	Accountant	7/6	1			426 074	426 074	-	-
	Senior Clerk Data Base Admin	10/9	1			272 318	272 318	-	-
	Section: Acquisition								
	Accountant	7/6	1			426 074	426 074	-	-
	Chief Clerk: Acquisition	8	2			357 517	715 035	-	-
	Division: Logistics & Disposal								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Section: Logistics								
	Accountant	7/6	1			426 074	426 074	-	-
	Subs: Stores Admin								
	Senior Clerk: Stores	10/9	3			272 318	816 953	-	-
	Subs: Stock Control								
	Chief Storeman	8	1			357 517	357 517	-	-
	Storeman	10/9	4			272 318	1 089 271	-	-
	Forecourt Attendant	12/11	6			212 624	1 275 745	-	-
	Section: Disposal								
	Accountant	7/6	1			426 074	426 074	-	-
	Chief Clerk: Disposal	8	1			357 517	357 517		
	Senior Clerk: Disposal	10/9	3			272 318	816 953		
	Division: Contract and Bid Management								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Accountant	7/6	2			426 074	852 149	-	-
	Sub Total - Supply Chain Management		32	-	-		11 362 200	-	-
	BRANCH: EXPENDITURE MANAGEMENT								
	Manager	3	1			844 324	844 324	-	-
	Div: Creditors and VAT								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Sect: Sundry Debtors								
	Accountant	7/6	1			426 074	426 074	-	-
	Senior Accounting Clerk	10/9	2			272 318	544 636	-	-
	Sect: Trade Creditors								
	Accountant	7/6	1			426 074	426 074	-	-
	Senior Accounting Clerk	10/9	2			272 318	544 636	-	-
	Division: Payroll								
	Chief Accountant	5/4	1			662 601	662 601	-	-
	Accountant	7/6	1			426 074	426 074	-	-
	Chief Accounting Clerk	8	3			357 517	1 072 552	-	-
	Senior Accounting Clerk	10/9	4			272 318	1 089 271	-	-
	Sub Total - Expenditure Management		17	-	-		6 698 843	-	-
	TOTAL - BUDGET AND EXPENDITURE		62	-	-		24 928 461	-	-

LED:

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

TOTAL COMPLEMENT - LED:

LED	STIMATED JOB GRADE	TOTAL STAFF COMPLEN			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		40			10 655 020		
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		5			4 449 576		

LED:

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

HEAD OF DIRECTORATE

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		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	-	-

BRANCH: FRESH PRODUCE MARKET

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

BRANCH: LED

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

BRANCH: AGRICULTURE & MINING

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

BRANCH: SSME & TRADE INVESTMENT

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

HUMAN SETTLEMENT**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MARCH 2017**
STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:**TOTAL COMPLEMENT - HUMAN SETTLEMENT**

HUMAN SETTLEMENT	STIMATED JOB GRADE	TOTAL STAFF COMPLEN			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		91			39 186 493		
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		5			4 449 576		

HUMAN SETTELEMENT

DEPARTMENT	STIMATED JOB GRADE	TOTAL STAFF COMPLEN			TOTAL COST (RAND)		
		proposed	filled	vacancies	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 MANAGEMENT		28			10 384 155		
BRANCH: HOUSING ADMINISTRATION		23			8 871 237		
TOTAL - DIRECT: HUMAN SETTLEMENT		91	-	-	39 186 493	-	-

HEAD OF DIRECTORATE

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		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

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<u>DIVISION: SPLUMA</u>								
	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	-	-
TOTAL - DIVISION: SPLUMA			3				1 226 886		

DIVISION: AUXILIARY SERVICES

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<u>DIVISION: AUXILIARY SERVICES</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	-	-
TOTAL - DIVISION: AUXILIARY SERVICES			5				2 093 247		

BRANCH: DEVELOPMENT CONTROL

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

BRANCH: BUILDING CONTROL

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<u>BRANCH: BUILDING CONTROL</u>								
	Manager Building Control	3	1			844 324	844 324	-	-
	Building Control Officer	5/4	1			662 601	662 601	-	-
	<u>Section: Building Control - East</u>								
	Senior Building Inspector	6	2			449 271	898 542	-	-
	Building Inspector	8/7	4			379 992	1 519 968	-	-
	<u>Section: Hoarding & Outdoor Advertisement</u>								
	Hoarding & Outdoor Adv. Off	7/6	1			426 074	426 074	-	-
	<u>Section: Development Control - Central</u>								
	Senior Building Inspector	6	2			449 271	898 542	-	-
	Building Inspector	8/7	6			379 992	2 279 952	-	-
	<u>Section: Development Control - West</u>								
	Senior Building Inspector	6	1			449 271	449 271	-	-
	Building Inspector	8/7	3			379 992	1 139 976	-	-
TOTAL - BRANCH: BUILDING CONTROL			20				8 274 926		

BRANCH: DEVELOPMENT PLANNING

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		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 - BRANCH: DEVELOPMENT PLANNING			4				2 359 073		

BRANCH: PROPERTY AND LAND MANAGEMENT

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: PROPERTY AND LAND MANAGEMENT								
	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	-	-
TOTAL - BRANCH: PROPERTY AND LAND MANAGEMENT			28				10 384 155		

BRANCH: HOUSING ADMINISTRATION

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPL			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: HOUSING ADMINISTRATION								
	Manager	3	1			844 324	844 324	-	-
	Div: Beneficiary Management								
	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	-	-
TOTAL - BRANCH: HOUSING ADMINISTRATION			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**

COMMUNITY SERVICES	JOB GRADE	ESTMATED TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		871	-	-	232 321 254	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-
TOTAL MANAGEMENT POSTS		6			5 293 899		

public safety and transport

DEPARTMENT	JOB GRADE	ESTMATED TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE:		2	-	-	1 429 799	-	-
BRANCH: SECURITY SERVICES		259	-	-	72 649 496	-	-
BRANCH: TRAFFIC TRAINING COLLEGE		18			6 254 687		
BRANCH: TRAFFIC SERVICES		159			38 951 382		
BRANCH: FLEET MANAGEMENT		85			19 133 730		
BRANCH: EMERGENCY SERVICES		348			93 902 160		
TOTAL DIRECT. PST		871	-	-	232 321 254	-	-

HEAD OF DIRECTORATE:

Post Number	DESIGNATION	JOB GRADE	ESTMATED TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	HEAD OF DIRECTORATE:	1	1			1 072 281	1 072 281	-	-
	Senior Secretary	8	1			357 517	357 517	-	-
	TOTAL - HEAD OF DIRECTORATE		2	-	-		1 429 799	-	-

BRANCH: SECURITY SERVICES

Post Number	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLEMENTS				proposed	filled	vacancies
	BRANCH: SECURITY SERVICES								
	Security Chief Officer	3	1			844 324	844 324	-	-
	Typist Clerk	12/11	1			212 624	212 624	-	-
	Div. Security Operations						-	-	-
	Assistant Chief Security Officer	5/4	1			662 601	662 601	-	-
	Sect: Security Operations - East						-	-	-
	Senior Superintendent	6	1			449 271	449 271	-	-
	Subsect: Security Operations - Virginia						-	-	-
	Superintendent Security	7	1			400 449	400 449	-	-
	Assistant Superintendent	8	4			357 517	1 430 069	-	-
	Security Officer	12/9	36			250 461	9 016 592	-	-
	Subsect: Security Operations - Hennen. & Venters.						-	-	-
	Superintendent Security	7	1			400 449	400 449	-	-
	Assistant Superintendent	8	4			357 517	1 430 069	-	-
	Security Officer	12/9	16			250 461	4 007 374	-	-
	Sect: Security Operations -Central						-	-	-
	Senior Superintendent	6	1			449 271	449 271	-	-
	Subsect: Security Operations - Industrial						-	-	-
	Superintendent Security	7	1			400 449	400 449	-	-
	Assistant Superintendent	8	2			357 517	715 035	-	-
	Security Officer	12/9	32			250 461	8 014 749	-	-
	Subsect: Security Operations - CBD						-	-	-
	Superintendent Security	7	1			400 449	400 449	-	-
	Assistant Superintendent	8	2			357 517	715 035	-	-
	Security Officer	12/9	32			250 461	8 014 749	-	-
	Sect: Security Operations -West						-	-	-
	Senior Superintendent	6	1			449 271	449 271	-	-
	Subsect: Security Operations - Odendaalsrus						-	-	-
	Superintendent Security	7	1			400 449	400 449	-	-
	Assistant Superintendent	8	2			357 517	715 035	-	-
	Security Officer	12/9	36			250 461	9 016 592	-	-
	Subsect: Security Operations - Allanridge						-	-	-
	Superintendent Security	7	1			400 449	400 449	-	-
	Assistant Superintendent	8	1			357 517	357 517	-	-
	Security Officer	12/9	8			250 461	2 003 687	-	-
	Sect: By-laws						-	-	-
	Senior Superintendent	6	1			449 271	449 271	-	-
	Subsect: East						-	-	-
	Superintendent Security	7	1			400 449	400 449	-	-
	Assistant Superintendent	8	1			357 517	357 517	-	-
	Security Officer	12/9	6			250 461	1 502 765	-	-
	Subsect: Central						-	-	-
	Superintendent Security	7	1			400 449	400 449	-	-
	Assistant Superintendent	8	1			357 517	357 517	-	-
	Security Officer	12/9	6			250 461	1 502 765	-	-
	Subsect: West						-	-	-
	Superintendent Security	7	1			400 449	400 449	-	-
	Assistant Superintendent	8	1			357 517	357 517	-	-
	Security Officer	12/9	6			250 461	1 502 765	-	-
	Sect: Intergrity & Standards						-	-	-
	Senior Superintendent	6	1			449 271	449 271	-	-
	Subsect: (Rev. Prot)East						-	-	-
	Superintendent Security	7	2			400 449	800 898	-	-
	Assistant Superintendent	8	4			357 517	1 430 069	-	-
	Rev Prot. Officer	10/9	8			272 318	2 178 542	-	-
	Subsect: (VIP. Prot) Central						-	-	-
	Superintendent Security	7	1			400 449	400 449	-	-
	Assistant Superintendent	8	2			357 517	715 035	-	-
	VIP Prot. Officer	10/9	12			272 318	3 267 814	-	-
	Subsect:(Fraud & Anti Corruption) West						-	-	-
	Superintendent Security	7	2			400 449	800 898	-	-
	Assistant Superintendent	8	2			357 517	715 035	-	-
	Fraud & Anti Corruption Officer	10/9	8			272 318	2 178 542	-	-
	Subsect: Crime Prevention						-	-	-
	Superintendent Security	7	1			400 449	400 449	-	-
	Assistant Superintendent	8	1			357 517	357 517	-	-
	Crime Prevention Officer	10/9	3			272 318	816 953	-	-
	TOTAL - BRANCH: SECURITY SERVICES		259	-	-		72 649 496	-	-

BRANCH: TRAFFIC TRAINING COLLEGE

Post Number	DESIGNATION	JOB GRADE	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: TRAFFIC TRAINING COLLEGE								
	Chief Traffic Training	3	1			844 324	844 324	-	-
	Sect : Traffic Training College								
	Senior Superintendant Traffic	6	1			449 271	449 271	-	-
	Subs:								
	Superintendant Traffic	7	1			400 449	400 449	-	-
	Assistant Superintendant	8	4			357 517	1 430 069	-	-
	Subs: Admin								
	Senior Superintendant Traffic	6	1			449 271	449 271	-	-
	Assistant Superintendant	8	4			357 517	1 430 069	-	-
	Senior Clerk	10/9	1			272 318	272 318	-	-
	Cleaner	18/17	2			138 210	276 421	-	-
	Yard Cleaner	18/17	2			138 210	276 421	-	-
	Subs: OMS								
	OMS Officer	7/6	1			426 074	426 074	-	-
	TOTAL - BRANCH:TRAINING COLLEGE		18		-		6 254 687	-	-

BRANCH: TRAFFIC SERVICES

Post Number	DESIGNATION	JOB GRADE	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: TRAFFIC SERVICES								
	Chief Traffic	3	1			844 324	844 324	-	-
	Clerk	12/11	1			212 624	212 624	-	-
	Div: Traffic Law Enforcement								
	Assistant Chief Traffic Officer	5/4	1			662 601	662 601	-	-
	Sect: Traffic - East								
	Senior Superintendant Traffic	6	1			449 271	449 271	-	-
	Subsect: Traffic - Virginia								
	Superintendant Traffic	7	1			400 449	400 449	-	-
	Assistant Superintendant	8	2			357 517	715 035	-	-
	Traffic Officer	12/9	8			250 461	2 003 687	-	-
	Traffic Warden	12/11	4			212 624	850 496	-	-
	Subsect: Traffic - Hennen & Venter								
	Superintendant Traffic	7	1			400 449	400 449	-	-
	Assistant Superintendant	8	2			357 517	715 035	-	-
	Traffic Officer	12/9	4			250 461	1 001 844	-	-
	Traffic Warden	12/11	2			212 624	425 248	-	-
	Sect: Traffic - Central								
	Senior Superintendant Traffic	6	1			449 271	449 271	-	-
	Subsect: Traffic - Warrants								
	Traffic Officer	12/9	6			250 461	1 502 765	-	-
	Subsect: Traffic - Speed								
	Traffic Officer	12/9	8			250 461	2 003 687	-	-
	Subsect: Law Enforcement								
	Traffic Officer	12/9	15			250 461	3 756 913	-	-
	Traffic Warden	12/11	4			212 624	850 496	-	-
	Subsect: Law Enforcement								
	Traffic Officer	12/9	15			250 461	3 756 913	-	-
	Traffic Warden	12/11	4			212 624	850 496	-	-
	Sect: Traffic - West								
	Senior Superintendant Traffic	6	1			449 271	449 271	-	-
	Subsect: Odendaalsrus								
	Superintendant Traffic	7	1			400 449	400 449	-	-
	Assistant Superintendant	8	2			357 517	715 035	-	-
	Traffic Officer	12/9	8			250 461	2 003 687	-	-
	Traffic Warden	12/11	4			201 731	806 924	-	-
	Subsect: Allanridge								
	Assistant Superintendant	8	2			357 517	715 035	-	-
	Traffic Officer	12/9	4			250 461	1 001 844	-	-
	Traffic Warden	12/11	2			201 731	403 462	-	-
	Subsection: Road Signs & Road Marking								
	Superintendant Traffic	7	1			400 449	400 449	-	-
	Assistant Superintendant	8	1			357 517	357 517	-	-
	General Workman	12/11	3			212 624	637 872	-	-
	Artisan Aid/Painter	16/15	20			150 238	3 004 769	-	-
	General Worker	18/17	2			138 210	276 421	-	-
	Div: Traffic Administration								
	Assistant Chief Traffic Officer	5/4	1			662 601	662 601	-	-
	Section: Traffic Administration								
	Senior Superintendant Traffic	6	1			449 271	449 271	-	-
	Subsect: Back Office								
	Admin Officer	7/6	1			426 074	426 074	-	-
	Comp. Admin								
	Senior Clerk	10/9	3			272 318	816 953	-	-
	Clerk	12/11	3			212 624	637 872	-	-
	General Worker	18/17	12			138 210	1 658 526	-	-
	Comp. Paypoint								
	Cashier	12/11	3			212 624	637 872	-	-
	Comp. Acc. BURQ								
	Clerk	12/11	3			212 624	637 872	-	-
	TOTAL - BRANCH:TRAFFIC SERVICES		159		-		38 951 382	-	-

BRANCH:FLEET MANAGEMENT

Post Number	DESIGNATION	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
	BRANCH:FLEET MANAGEMENT							
	Manager:FleetAdministration	3	1		844 324	844 324	-	-
	Div: Workshop							
	SeniorFleetOfficer	5/4	1		662 601	662 601	-	-
	Subsect: Workshop - East							
	Foreman	8	1		357 517	357 517		
	Comp. Mechanical Workshop							
	Mechanic	9	3		289 371	868 112	-	-
	Asst.Mechanic	12/11	2		212 624	425 248	-	-
	DriverGrade II	12/11	2		212 624	425 248	-	-
	Asst.ArtisanA&H Grade I	12/11	6		212 624	1 275 745	-	-
	Artisan A&H	16/15	6		150 238	901 431	-	-
	GeneralWorker	18/17	1		138 210	138 210	-	-
	Comp. Electrical Workshop							
	Auto Electrician	9	2		289 371	578 741	-	-
	Asst.Auto Electrician	12/11	2		212 624	425 248	-	-
	Asst.ArtisanA&H Grade I	12/11	2		212 624	425 248	-	-
	Artisan A&H	16/15	1		150 238	150 238	-	-
	GeneralWorker	18/17	1		138 210	138 210	-	-
	Subsect: Workshop - Central							
	Foreman	8	1		357 517	357 517		
	Comp. Mechanical Workshop							
	Mechanic	9	10		289 371	2 893 707	-	-
	Asst.Mechanic	12/11	4		212 624	850 496	-	-
	DriverGrade II	12/11	2		212 624	425 248	-	-
	Asst.ArtisanA&H Grade I	12/11	2		212 624	425 248	-	-
	Artisan A&H	16/15	10		150 238	1 502 384	-	-
	GeneralWorker	18/17	2		138 210	276 421	-	-
	Comp. Electrical Workshop							
	Auto Electrician	9	3		289 371	868 112	-	-
	Asst.Auto Electrician	12/11	2		212 624	425 248	-	-
	Asst.ArtisanA&H Grade I	12/11	2		212 624	425 248	-	-
	Artisan A&H	16/15	2		150 238	300 477	-	-
	GeneralWorker	18/17	2		138 210	276 421	-	-
	Comp. Welding							
	WelderBoilermaker	9	2		289 371	578 741	-	-
	Asst.Boilermaker	12/11	2		212 624	425 248	-	-
	Asst.ArtisanA&H Grade I	12/11	2		212 624	425 248	-	-
	Artisan A&H	16/15	2		150 238	300 477	-	-
	GeneralWorker	18/17	1		138 210	138 210	-	-
	Comp. Admin Auxilliary Services							
	SeniorClerk	10/9	1		272 318	272 318	-	-
	Clerk	12/11	1		212 624	212 624	-	-
	Cleaner	18/17	1		138 210	138 210	-	-
TOTAL - BRANCH:FLEET MANAGEMENT			85	-	-	19 133 730	-	-

BRANCH: EMERGENCY SERVICES

Post Number	DESIGNATION	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
	BRANCH: EMERGENCY SERVICES							
	Fire and Rescue Chief	3	1		844 324	844 324	-	-
	Clerk	12/11	1		212 624	212 624	-	-
	Division: Fire Safety & Training							
	Asst Chief Fire Officer	5/4	1		662 601	662 601	-	-
	Sect: Fire Safety - East							
	Divisional Officer	6	1		449 271	449 271	-	-
	Station Officer	8	3		357 517	1 072 552	-	-
	Fire Fighter	12/9	2		250 461	500 922	-	-
	Sect: Fire Safety - West							
	Divisional Officer	6	1		449 271	449 271	-	-
	Station Officer	8	5		357 517	1 787 587	-	-
	Fire Fighter	12/9	2		250 461	500 922	-	-
	Sect: Fire Safety - PIER							
	Divisional Officer	6	1		449 271	449 271	-	-
	Station Officer	8	4		357 517	1 430 069	-	-
	Fire Fighter	12/9	2		250 461	500 922	-	-
	Sect: Training College							
	Divisional Officer	6	1		449 271	449 271	-	-
	Station Officer	8	6		357 517	2 145 104	-	-
	Fire Fighter	12/9	2		250 461	500 922	-	-
	Division: Operational Services							
	Asst Chief Fire Officer	5/4	1		662 601	662 601	-	-
	Sect: Fire Operational - East							
	Divisional Officer	6	1		449 271	449 271	-	-
	Subsect: Virginia							
	Station Officer	8	4		357 517	1 430 069	-	-
	Fire Fighter	12/9	20		250 461	5 009 218	-	-
	Hydrant Official	16/15	3		150 238	450 715	-	-
	General Worker	18/17	9		138 210	1 243 894	-	-
	Subsect: Meloding							
	Station Officer	8	4		357 517	1 430 069	-	-
	Fire Fighter	12/9	20		250 461	5 009 218	-	-
	Subsect: Hennenman							
	Station Officer	8	4		357 517	1 430 069	-	-
	Fire Fighter	12/9	20		250 461	5 009 218	-	-
	Subsect: Phomolong							
	Station Officer	8	4		357 517	1 430 069	-	-
	Fire Fighter	12/9	20		250 461	5 009 218	-	-
	Subsect: Mmamahabane							
	Station Officer	8	4		357 517	1 430 069	-	-
	Fire Fighter	12/9	20		250 461	5 009 218	-	-
	Sect: Fire Operational - Central							
	Divisional Officer	6	2		449 271	898 542	-	-
	Subsect: CENTRAL							
	Station Officer	8	4		357 517	1 430 069	-	-
	Fire Fighter	12/9	36		250 461	9 016 592	-	-
	Control Room Attendant	12/11	4		212 624	850 496	-	-
	Subsect: Thabong							
	Station Officer	8	4		357 517	1 430 069	-	-
	Fire Fighter	12/9	24		250 461	6 011 062	-	-
	Subsect: Auxiliary Services							
	Station Officer	8	1		357 517	357 517	-	-
	Typist Clerk	12/11	1		212 624	212 624	-	-
	Clerical Clerk	14/13	1		175 875	175 875	-	-
	Hydrant Official	16/15	3		150 238	450 715	-	-
	General Worker	18/17	6		138 210	829 263	-	-
	Sect: Fire Operational - West							
	Divisional Officer	6	1		449 271	449 271	-	-
	Subsect: Odendaalsrus							
	Station Officer	8	4		357 517	1 430 069	-	-
	Fire Fighter	12/9	20		250 461	5 009 218	-	-
	Hydrant Official	16/15	3		150 238	450 715	-	-
	General Worker	18/17	9		138 210	1 243 894	-	-
	Subsect: Kutlwanong							
	Station Officer	8	4		357 517	1 430 069	-	-
	Fire Fighter	12/9	20		250 461	5 009 218	-	-
	Subsect: Nyakallong							
	Station Officer	8	4		357 517	1 430 069	-	-
	Fire Fighter	12/9	20		250 461	5 009 218	-	-
	Division: Disaster Management							
	Asst Chief Fire Officer	5/4	1		662 601	662 601	-	-
	Divisional Officer	6	1		449 271	449 271	-	-
	Sect: Fire Safety - East							
	Station Officer	8	1		357 517	357 517	-	-
	Fire Fighter	12/9	1		250 461	250 461	-	-
	Sect: Fire Safety - Central							
	Divisional Officer	6	2		449 271	898 542	-	-
	Fire Fighter	12/9	2		250 461	500 922	-	-
	Sect: Fire Safety - West							
	Divisional Officer	6	1		449 271	449 271	-	-
	Fire Fighter	12/9	1		250 461	250 461	-	-
	TOTAL - BRANCH: EMERGENCY SERVICES		348			93 902 160		

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

COMPARISON OF THE APPROVED & PROPOSED STRUCTURE

MATJHABENG TOTAL:

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

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

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

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

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

TOTAL COMPLEMENT - CHIEF OPERATIONS OFFICER:

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

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

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

TOTAL COMPLEMENT - FINANCE:

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

TOTAL COMPLEMENT - LED:

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

TOTAL COMPLEMENT - HUMAN SETTLEMENT:

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

TOTAL COMPLEMENT - PUBLIC SAFETY & TRANSPORT

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

TOTAL COMPLEMENT - COMMUNITY SERVICES:

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

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

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

INFRASTRUCTURE:**PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MARCH 2017:****STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG:****TOTAL COMPLEMENT - DIRECTORATE INFRA STRUCTURE:**

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

DIRECTORATE: INFRA STRUCTURE:

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

HEAD OF DIRECTORATE:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Executive Directors Infrastructure	1	1			1 072 281	1 072 281	-	-
	Secretary	8	1			357 517	357 517	-	-
TOTAL - HEAD OF DIRECTORATE			2	-	-		1 429 799	-	-

DEPARTMENT: CIVIL ENGINEERING SERVICES:

Post Number	DESIGNATION	ESTIMATED		TOTAL STAFF COMPLEMEN		AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	approved	filled	vacancies		approved	filled	vacancies
	Senior Manager Civil Eng.Ser	2	1			934 210	934 210	-	-
	Secretary	10/9	1			272 318	272 318	-	-
Sub Total - Senior Manager's Office			2	0			1206528,003	0	0
BRANCH: ROADS & STORMWATER									
	Manager Roads	3	1			844 324	844 324	-	-
Sect: Roads & Stormwater: Hennenman & Ventersburg									
	Technologist	5/4	1			662 601	662 601	-	-
	Clerk	12/11	1			212 624	212 624	-	-
Subs: Patching & Blading - Henm./Phomolong									
	Technician	8/7	1			379 992	379 992	-	-
Component: Patching:									
	Driver Grade II	14/13	1			175 875	175 875	-	-
	Team Leader	15	1			153 854	153 854	-	-
	General Worker	18/17	5			138 210	691 052	-	-
Component: Blading									
	Operator	10	2			251 267	502 534	-	-
	Driver Grade I - Roller	12/11	3			212 624	637 872	-	-
	Operators Aid	16/15	2			150 238	300 477	-	-
Subs: Patching & Blading - Ventersburg/Mmamahabane									
	Technician	8/7	1			379 992	379 992	-	-
Component: Patching:									
	Driver Grade II	14/13	1			175 875	175 875	-	-
	Team Leader	15	1			153 854	153 854	-	-
	General Worker	18/17	5			138 210	691 052	-	-
Component: Blading									
	Operator	10	1			251 267	251 267	-	-
	Operators Aid	16/15	1			150 238	150 238	-	-
Subs: Storm Water - Henm/Phomolong & Ventersb/Mmamahane									
	Technician-Storm Water	8/7	1			379 992	379 992	-	-
Comp: Street Cleaning and Weed killing									
	Driver Grade II	14/13	1			175 875	175 875	-	-
	Team Leader	15	1			153 854	153 854	-	-
	General Worker	18/17	6			138 210	829 263	-	-
Comp: Paving, Curbs, Drains, SW Network									
	Bricklayer	9	1			289 371	289 371	-	-
	Driver Grade II	14/13	1			175 875	175 875	-	-
	Team Leader	15	1			153 854	153 854	-	-
	General Worker	18/17	5			138 210	691 052	-	-
Comp: Catchpit & SW Cleaning									
	Operator TLB	10	1			251 267	251 267	-	-
	Driver Grade II	14/13	1			175 875	175 875	-	-
	Team Leader	15	1			153 854	153 854	-	-
	General Worker	18/17	6			138 210	829 263	-	-
Component: General Cleaning- Roads & SW									
	Driver Grade I - GRAB	12/11	1			212 624	212 624	-	-
	Operators Aid	16/15	1			150 238	150 238	-	-
Sect: Roads & Stormwater: Storm Water - Virginia Meloding									
	Technologist	5/4	1			662 601	662 601	-	-
	Clerk	12/11	1			212 624	212 624	-	-
Subs: Patching & Blading - Virginia & Meloding									
	Technician	8/7	1			379 992	379 992	-	-
Component: Patching: Team 1									
	Driver Grade II	14/13	1			175 875	175 875	-	-
	Team Leader	15	1			153 854	153 854	-	-
	General Worker	18/17	5			138 210	691 052	-	-
Component: Patching: Team 2									
	Driver Grade II	14/13	1			175 875	175 875	-	-
	Team Leader	15	1			153 854	153 854	-	-
	General Worker	18/17	5			138 210	691 052	-	-
Component: Blading & Graveling									
	Operator	10	2			251 267	502 534	-	-
	Driver Grade I - Roller	12/11	3			212 624	637 872	-	-
	Operators Aid	16/15	2			150 238	300 477	-	-

Subs: Storm Water - Virginia & Meloding							-		
Technician-Storm Water Maint	8/7	1			379 992		379 992	-	-
Comp: Street Cleaning and Weed Killing									
Driver Grade II	14/13	1			175 875		175 875	-	-
Team Leader	15	2			153 854		307 708	-	-
General Worker	18/17	12			138 210		1 658 526	-	-
Comp: Paving, Curbs, Drains, SW Network									
Bricklayer	9	1			289 371		289 371	-	-
Driver Grade II	14/13	1			175 875		175 875	-	-
Team Leader	15	1			153 854		153 854	-	-
General Worker	18/17	5			138 210		691 052	-	-
Comp: Catchpit & SW Cleaning									
Operator TLB	10	1			251 267		251 267	-	-
Driver Grade II	14/13	1			175 875		175 875	-	-
Team Leader	15	1			153 854		153 854	-	-
General Worker	18/17	5			138 210		691 052	-	-
Component: General Cleaning- Roads & SW									
Driver Grade I - GRAB	12/11	1			212 624		212 624	-	-
Operators Aid	16/15	1			150 238		150 238	-	-
Sect: Roads & Stormwater: Storm Water - OD & Kutlwanong									
Technologist	5/4	1			662 601		662 601	-	-
Clerk	12/11	1			426 074		426 074	-	-
Subs: Patching & Blading - OD & Kutlwanong									
Technician	8/7	1			379 992		379 992	-	-
Component: Patching: Team 1									
Driver Grade II	14/13	1			175 875		175 875	-	-
Team Leader	15	1			153 854		153 854	-	-
General Worker	18/17	5			138 210		691 052	-	-
Component: Patching: Team 2									
Driver Grade II	14/13	1			175 875		175 875	-	-
Team Leader	15	1			153 854		153 854	-	-
General Worker	18/17	5			138 210		691 052	-	-
Component: Blading & Graveling									
Operator	10	2			251 267		502 534	-	-
Driver Grade I - Roller	12/11	3			212 624		637 872	-	-
Operators Aid	16/15	2			150 238		300 477	-	-
Subs: Storm Water - OD & Kutlwanong							-		
Technician-Storm Water Maint	8/7	1			379 992		379 992	-	-
Comp: Street Cleaning and Weed killing									
Driver Grade II	14/13	1			175 875		175 875	-	-
Team Leader	15	1			153 854		153 854	-	-
General Worker	18/17	6			138 210		829 263	-	-
Comp: Paving, Curbs, Drains, SW Network									
Bricklayer	9	1			289 371		289 371	-	-
Driver Grade II	14/13	1			175 875		175 875	-	-
Team Leader	15	1			153 854		153 854	-	-
General Worker	18/17	5			138 210		691 052	-	-
Comp: Catchpit & SW Cleaning									
Operator TLB	10	1			251 267		251 267	-	-
Driver Grade II	14/13	1			175 875		175 875	-	-
Team Leader	15	1			153 854		153 854	-	-
General Worker	18/17	6			138 210		829 263	-	-
Component: General Cleaning- Roads & SW									
Driver Grade I - GRAB	12/11	1			212 624		212 624	-	-
Operators Aid	16/15	1			150 238		150 238	-	-
Sect: Roads & Stormwater: Storm Water- Allanridge & Nyakallong									
Technologist	5/4	1			662 601		662 601	-	-
Clerk	12/11	1			251 267		251 267	-	-
Subs: Patching, Blading and Storm Water- OD & Kutlwanong									
Technician	8/7	1			379 992		379 992	-	-
Component: Patching: Team 1									
Driver Grade II	14/13	1			175 875		175 875	-	-
Team Leader	15	1			153 854		153 854	-	-
General Worker	18/17	5			138 210		691 052	-	-
Component: Blading									
Operator	10	1			251 267		251 267	-	-
Operators Aid	16/15	1			150 238		150 238	-	-
Comp: Street Cleaning and Weed killing									
Driver Grade II	14/13	1			175 875		175 875	-	-
Team Leader	15	1			153 854		153 854	-	-
Operators Aid	16/15	1			150 238		150 238	-	-
General Worker	18/17	6			138 210		829 263	-	-
Comp: Paving, Curbs, Drains, SW Network									
Bricklayer	9	1			289 371		289 371	-	-
Driver Grade II	14/13	1			175 875		175 875	-	-
Team Leader	15	1			153 854		153 854	-	-
General Worker	18/17	5			138 210		691 052	-	-
Comp: Catchpit & SW Cleaning									
Operator TLB	10	1			251 267		251 267	-	-
Driver Grade II	14/13	1			175 875		175 875	-	-
Team Leader	15	1			153 854		153 854	-	-
General Worker	18/17	6			138 210		829 263	-	-

Sect: Roads - Central									
Technologist	5/4	1			662 601	662 601	-	-	
Clerk	12/11	1			251 267	251 267	-	-	
Subs: Patching - Central									
Technician	8/7	1			379 992	379 992	-	-	
Component: Patching: Team 1									
Driver Grade II	14/13	1			175 875	175 875	-	-	
Team Leader	15	1			153 854	153 854	-	-	
General Worker	18/17	5			138 210	691 052	-	-	
Component: Patching: Team 2									
Driver Grade II	14/13	1			175 875	175 875	-	-	
Team Leader	15	1			153 854	153 854	-	-	
General Worker	18/17	5			138 210	691 052	-	-	
Component: Patching: Team 3									
Driver Grade II	14/13	1			175 875	175 875	-	-	
Team Leader	15	1			153 854	153 854	-	-	
General Worker	18/17	5			138 210	691 052	-	-	
Component: Patching: Team 4									
Driver Grade II	14/13	1			175 875	175 875	-	-	
Team Leader	15	1			153 854	153 854	-	-	
General Worker	18/17	5			138 210	691 052	-	-	
Subs: Blading and Graveling - Central									
Technician	8/7	1			379 992	379 992	-	-	
Component: Blading & Graveling - Team 1									
Operator	10	3			251 267	753 801	-	-	
Driver Grade I - Roller	12/11	3			212 624	637 872	-	-	
Operators Aid	16/15	3			201 340	604 019	-	-	
Component: Blading & Graveling - Team 2									
Operator	10	2			251 267	502 534	-	-	
Driver Grade I - Roller	12/11	3			212 624	637 872	-	-	
Operators Aid	16/15	2			153 854	307 708	-	-	
Sect: Storm Water - Central									
Technologist	5/4	1			662 601	662 601	-	-	
Clerk	12/11	1			212 624	212 624	-	-	
Subs: Maintenance - Central 1									
Technician	8/7	1			379 992	379 992	-	-	
Component: General Cleaning- Roads & SW									
Driver Grade I - GRAB	12/11	1			212 624	212 624	-	-	
Operators Aid	16/15	1			153 854	153 854	-	-	
Comp: Paving, Curbs, Drains, SW Network									
Bricklayer	9	2			289 371	578 741	-	-	
Driver Grade I - GRAB	12/11	1			212 624	212 624	-	-	
General Worker	18/17	8			138 210	1 105 684	-	-	
Comp: Street Cleaning and Weed Killing									
Driver Grade II	14/13	1			175 875	175 875	-	-	
Team Leader	15	3			153 854	461 562	-	-	
General Worker	18/17	18			138 210	2 487 789	-	-	
Subs: Cleaning - Central 2									
Technician	8/7	1			379 992	379 992	-	-	
Component: Catchpit/SW Cleaning									
Driver Grade I - Jet Blaster	12/11	1			212 624	212 624	-	-	
Driver Grade II	14/13	1			175 875	175 875	-	-	
Team Leader	15	2			153 854	307 708	-	-	
Operators Aid	16/15	2			150 238	300 477	-	-	
General Worker	18/17	10			138 210	1 382 105	-	-	
Component: Storm Water Netw-Team 1									
Operator	10	1			251 267	251 267	-	-	
Driver Grade I - Lowbed	12/11	1			212 624	212 624	-	-	
Operators Aid	16/15	1			150 238	150 238	-	-	
Component: Storm Water Netw-Team 2									
Operator	10	2			251 267	502 534	-	-	
Operators Aid	16/15	2			150 238	300 477	-	-	
Sub Total - Branch: Roads and Storm Water		314				57 530 400	-	-	

BRANCH: WATER								
Manager Water	3	1			844 324	844 324	-	-
Division: Water East								
Technologist	5/4	1			662 601	662 601	-	-
Clerk	12/11	1			212 624	212 624	-	-
Subs: Water Virginia/Meloding								
Technician	8/7	1			379 992	379 992	-	-
Plumber	9	3			289 371	868 112	-	-
Operator	10	1			251 267	251 267	-	-
Driver Grade I	12/11	1			212 624	212 624	-	-
General Worker	18/17	15			138 210	2 073 157	-	-
Subs: Water Hennenman/Phomolong								
Technician	8/7	1			379 992	379 992	-	-
Plumber	9	2			289 371	578 741	-	-
Operator	10	1			251 267	251 267	-	-
Driver Grade I	12/11	1			212 624	212 624	-	-
General Worker	18/17	11			138 210	1 520 315	-	-
Subs: Water Ventersburg/Mmamahabane								
Technician	8/7	1			379 992	379 992	-	-
Plumber	9	2			289 371	578 741	-	-
Operator	10	1			251 267	251 267	-	-
Driver Grade I	12/11	1			212 624	212 624	-	-
General Worker	18/17	11			138 210	1 520 315	-	-
Division: Water - Central								
Technologist	5/4	1			662 601	662 601	-	-
Clerk	12/11	1			212 624	212 624	-	-
Subs: Water Welkom								
Technician	8/7	1			379 992	379 992	-	-
Plumber	9	4			289 371	1 157 483	-	-
Boilermaker/Fitter	9	2			289 371	578 741	-	-
Operator	10	1			251 267	251 267	-	-
Driver Grade I	12/11	1			212 624	212 624	-	-
General Worker	18/17	23			138 210	3 178 841	-	-
Subs: Water Riebeeckstad, Bronville & Thabong								
Technician	8/7	1			379 992	379 992	-	-
Comp: Riebeeckstad and Bronville								
Plumber	9	2			289 371	578 741	-	-
Driver Grade I	12/11	1			212 624	212 624	-	-
General Worker	18/17	11			138 210	1 520 315	-	-
Comp: Thabong								
Plumber	9	4			289 371	1 157 483	-	-
Operator	10	2			251 267	502 534	-	-
Driver Grade I	12/11	1			212 624	212 624	-	-
General Worker	18/17	19			138 210	2 625 999	-	-
Division: Water - West								
Technologist	5/4	1			662 601	662 601	-	-
Clerk	12/11	1			212 624	212 624	-	-
Subs: Water OD/Kutlwanong								
Technician	8/7	1			379 992	379 992	-	-
Plumber	9	3			289 371	868 112	-	-
Operator	10	1			251 267	251 267	-	-
Driver Grade I	12/11	1			212 624	212 624	-	-
General Worker	18/17	15			138 210	2 073 157	-	-
Subs: Water Allanridge/Nyakallong								
Technician	8/7	1			379 992	379 992	-	-
Plumber	9	2			289 371	578 741	-	-
Operator	10	1			251 267	251 267	-	-
Driver Grade I	12/11	1			212 624	212 624	-	-
General Worker	18/17	11			138 210	1 520 315	-	-
Sub Total - Branch: Water		170				32 818 385	-	-

BRANCH: SEWER:									
Manager Sewer	3	1			844 324	844 324	-	-	
Division: Sewer - East									
Technologist	5/4	1			662 601	662 601	-	-	
Clerk	12/11	1			212 624	212 624	-	-	
Subs: Sewer - Virginia/Meloding									
Technician	8/7	1			379 992	379 992	-	-	
Sewer Maintenance Operator (	10	3			251 267	753 801	-	-	
Operator	10	1			251 267	251 267	-	-	
Driver Grade I	12/11	1			212 624	212 624	-	-	
General Worker	18/17	15			138 210	2 073 157	-	-	
Subs: Sewer - Hennenman/Phomolong									
Technician	8/7	1			379 992	379 992	-	-	
Sewer Maintenance Operator (	10	2			251 267	502 534	-	-	
Operator	10	1			251 267	251 267	-	-	
Driver Grade I	12/11	1			212 624	212 624	-	-	
General Worker	18/17	11			138 210	1 520 315	-	-	
Subs: Sewer - Ventersburg/Mmamahabane									
Technician	8/7	1			379 992	379 992	-	-	
Sewer Maintenance Operator (	10	2			251 267	502 534	-	-	
Operator	10	1			251 267	251 267	-	-	
Driver Grade I	12/11	1			212 624	212 624	-	-	
General Worker	18/17	11			138 210	1 520 315	-	-	
Division: Sewer - Central									
Technologist	5/4	1			662 601	662 601	-	-	
Clerk	12/11	1			212 624	212 624	-	-	
Subs: Sewer - Welkom									
Technician	8/7	1			379 992	379 992	-	-	
Sewer Maintenance Operator (	10	3			251 267	753 801	-	-	
Operator	10	1			251 267	251 267	-	-	
Driver Grade I	12/11	1			212 624	212 624	-	-	
General Worker	18/17	15			138 210	2 073 157	-	-	
Subs: Sewer - Riebeeckstad & Bronville									
Technician	8/7	1			379 992	379 992	-	-	
Sewer Maintenance Operator (	10	2			251 267	502 534	-	-	
Operator	10	1			251 267	251 267	-	-	
Driver Grade I	12/11	1			212 624	212 624	-	-	
General Worker	18/17	11			138 210	1 520 315	-	-	
Subs: Sewer - Thabong									
Technician	8/7	1			379 992	379 992	-	-	
Sewer Maintenance Operator (	10	4			251 267	1 005 068	-	-	
Operator	10	1			251 267	251 267	-	-	
Driver Grade I	12/11	1			212 624	212 624	-	-	
General Worker	18/17	19			138 210	2 625 999	-	-	
Division: Sewer - West									
Technologist	5/4	1			662 601	662 601	-	-	
Clerk	12/11	1			212 624	212 624	-	-	
Subs: Sewer - OD/Kutlwanong									
Technician	8/7	1			379 992	379 992	-	-	
Sewer Maintenance Operator (	10	3			251 267	753 801	-	-	
Operator	10	1			251 267	251 267	-	-	
Driver Grade I	12/11	1			212 624	212 624	-	-	
General Worker	18/17	15			138 210	2 073 157	-	-	
Subs: Sewer - Allanridge/Nyakallong									
Technician	8/7	1			379 992	379 992	-	-	
Sewer Maintenance Operator (	10	3			251 267	753 801	-	-	
Operator	10	1			251 267	251 267	-	-	
Driver Grade I	12/11	1			212 624	212 624	-	-	
General Worker	18/17	11			138 210	1 520 315	-	-	
Subs: Technical Assistance - West									
Technical Assistant	10/9	1			272 318	272 318	-	-	
Sub Total - Branch: Sewer - Matjhabeng		162				30 947 986	-	-	

BRANCH: PURIFICATION WORKS									
Manager Purification Works	3	1			844 324	844 324	-	-	
Division: Laboratory & Blue Green Drop									
Technologist	5/4	1			662 601	662 601	-	-	
Laboratory Technician	8/7	1			379 992	379 992	-	-	
Laboratory Asst.	10	2			251 267	502 534	-	-	
Data Capturer	12/11	1			212 624	212 624	-	-	
Pollution Controller	12/11	2			212 624	425 248	-	-	
Laboratory Sampler	14/13	2			175 875	351 750	-	-	
Laboratory Cleaner	18/17	1			138 210	138 210	-	-	
Division: Purification Works - Matjhabeng East									
Effluent Operator Class V	5/4	1			662 601	662 601	-	-	
Sect: Virginia									
Effluent Operator Class IV	6	1			449 271	449 271	-	-	
Effluent Operator Class III	8	1			357 517	357 517	-	-	
Effluent Operator Class II	9	1			289 371	289 371	-	-	
Effluent Operator Class I	10	1			251 267	251 267	-	-	
Tractor Driver	15	1			153 854	153 854	-	-	
General Worker	18/17	8			138 210	1 105 684	-	-	
Shift Workers	18/17	8			138 210	1 105 684	-	-	
Subs: Hennenman									
Effluent Operator Class III	8	1			357 517	357 517	-	-	
Effluent Operator Class II	9	1			289 371	289 371	-	-	
Effluent Operator Class I	10	1			251 267	251 267	-	-	
Tractor Driver	15	1			153 854	153 854	-	-	
General Worker	18/17	5			138 210	691 052	-	-	
Shift Workers	18/17	8			138 210	1 105 684	-	-	
Subs: Phomolong									
Effluent Operator Class III	8	1			357 517	357 517	-	-	
Effluent Operator Class II	9	1			289 371	289 371	-	-	
Effluent Operator Class I	10	1			251 267	251 267	-	-	
General Worker	18/17	5			138 210	691 052	-	-	
Shift Workers	18/17	8			138 210	1 105 684	-	-	
Subs: Ventersburg									
Effluent Operator Class I	10	1			251 267	251 267	-	-	
Tractor Driver	15	1			153 854	153 854	-	-	
General Worker	18/17	2			138 210	276 421	-	-	
Subs: Mmamahabane									
Effluent Operator Class I	10	1			251 267	251 267	-	-	
General Worker	18/17	2			138 210	276 421	-	-	
Division: Purification Works - Central									
Effluent Operator Class V	5/4	1			662 601	662 601	-	-	
Sect: Thabong									
Effluent Operator Class IV	6	1			449 271	449 271	-	-	
Effluent Operator Class III	8	1			357 517	357 517	-	-	
Effluent Operator Class II	9	1			289 371	289 371	-	-	
Effluent Operator Class I	10	1			251 267	251 267	-	-	
Tractor Driver	15	1			153 854	153 854	-	-	
General Worker	18/17	8			138 210	1 105 684	-	-	
Shift Workers	18/17	5			138 210	691 052	-	-	
Sect: Witpan									
Effluent Operator Class IV	6	1			449 271	449 271	-	-	
Effluent Operator Class III	8	1			357 517	357 517	-	-	
Effluent Operator Class II	9	1			289 371	289 371	-	-	
Effluent Operator Class I	10	1			251 267	251 267	-	-	
General Worker	18/17	8			138 210	1 105 684	-	-	
Shift Workers	18/17	8			138 210	1 105 684	-	-	
Sect: Theronia									
Effluent Operator Class IV	6	1			449 271	449 271	-	-	
Effluent Operator Class III	8	1			357 517	357 517	-	-	
Effluent Operator Class I	10	1			251 267	251 267	-	-	
Effluent Operator Class I	10	1			251 267	251 267	-	-	
General Worker	18/17	8			138 210	1 105 684	-	-	
Shift Workers	18/17	8			138 210	1 105 684	-	-	
Division: Purification Works - Matjhabeng West									
Effluent Operator Class V	5/4	1			662 601	662 601	-	-	
Subs: Kutlwanong									
Effluent Operator Class IV	6	1			449 271	449 271	-	-	
Effluent Operator Class III	8	1			357 517	357 517	-	-	
Effluent Operator Class II	9	1			289 371	289 371	-	-	
Subs: Cut-offs/Re-connections									
Engineering Technician	8	1			357 517	357 517	-	-	
Plumber	9	2			289 371	578 741	-	-	
Assistant Artisan grade I	16/15	2			150 238	300 477	-	-	
Sub Total - Branch Purification Works		141				28 680 994	-	-	

BRANCH: WATER DEMAND MANAGEMENT							
Manager Water Demand Management	3	1			844 324	844 324	-
Technologist	5/4	1			662 601	662 601	-
Sect: Rev. Protection - Virginia/Meloding, Henm/Phomolong & Ventersburg/Mmamahabane							
Snr.Engineering Technician	6	1			449 271	449 271	-
Subsection: Revenue Inspection							
Engineering Technician	8	1			357 517	357 517	-
Data Capturer	12/11	1			212 624	212 624	-
Revenue Inspector	14/13	2			175 875	351 750	-
Subs: Cut-offs/Re-connections							
Engineering Technician	8	1			357 517	357 517	-
Plumber	9	2			289 371	578 741	-
Assistant Artisan grade I	16/15	2			150 238	300 477	-
Sect: Rev. Protection - Welkom/Thabong/Bronville/Riebeeckstad							
Snr.Engineering Technician	6	1			449 271	449 271	-
Subsection: Revenue Inspection							
Engineering Technician	8	1			357 517	357 517	-
Data Capturer	12/11	2			212 624	425 248	-
Revenue Inspector	14/13	5			175 875	879 376	-
Subs: Cut-offs/Re-connections							
Engineering Technician	8	1			357 517	357 517	-
Plumber	9	4			289 371	1 157 483	-
Assistant Artisan grade I	16/15	4			150 238	600 954	-
Sect: Rev. Protection - OD/Kutlwano & Allanridge/Nyakallong							
Snr.Engineering Technician	6	1			449 271	449 271	-
Subsection: Revenue Inspection							
Engineering Technician	8	1			357 517	357 517	-
Data Capturer	12/11	1			212 624	212 624	-
Revenue Inspector	14/13	2			175 875	351 750	-
Subs: Cut-offs/Re-connections							
Engineering Technician	8	1			357 517	357 517	-
Plumber	9	2			289 371	578 741	-
Assistant Artisan grade I	16/15	2			150 238	300 477	-
Sub Total - Branch Water Demand		40				10 950 087	-
TOTAL - CIVIL ENGINEERING		829	-	-		162 134 379,40	-

BRANCH: PLANNING, DESIGN & INFORMATION (GIS)

Post Number	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLEMEN	approved	filled		vacancies		
	BRANCH: PLANNING, DESIGN & INFORMATION (GIS)								
	Manager	3	1		844 324	844 324	-	-	
	Div : Planning & Design, Asset & Info (GIS)								
	Technologist	5/4	1		662 601	662 601	-	-	
	Section: Planning & Design								
	Snr.Engineering Technician	6	2		449 271	898 542	-	-	
	Engineering Technician	8	1		357 517	357 517	-	-	
	Section: Asset and Info (GIS)								
	Snr.Engineering Technician	6	2		449 271	898 542	-	-	
	Engineering Technicians	8	1		357 517	357 517	-	-	
	GIS Operator/ CAD Operator	10/9	3		272 318	816 953	-	-	
	Section: Statistics & Info (GIS)								
	Senior Clerk	10/9	2		272 318	544 636	-	-	
TOTAL -BRANCH: PLANNING, DESIGN & INFORMATION		13				5 380 631			

BRANCH: SURVEYING:

Post Number	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLEMEN	approved	filled		vacancies	approved	filled	vacancies
	BRANCH: SURVEYING:								
	Manager	3	1			844 324	844 324	-	-
	Div. Planning & Design, Asset & GIS Info								
	Technologist	5/4	1			662 601	662 601	-	-
	Section: General Surveying								
	Senior Survey Technician	6	1			449 271	449 271	-	-
	Survey Technician	8	1			357 517	357 517	-	-
	Surveyers Assistant	16/15	3			150 238	450 715	-	-
	Section: Construction Surveying								
	Senior Survey Technician/ Wa	6	1			449 271	449 271	-	-
	Survey Technician	8	1			357 517	357 517	-	-
	Surveyers Assistant	16/15	2			150 238	300 477	-	-
	TOTAL - BRANCH: SURVEYING:		11				3 871 693		

DIVISION: ADMIN.AUXIL.SERVICES:

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Snr./Chief Admin.Officer	5/4	1			662 601	662 601	-	-
	Section: Administration:								
	Admin.Officer	7/6	1			426 074	426 074	-	-
	Clerk	12/11	1			212 624	212 624	-	-
	Messenger	14/13	1			175 875	175 875	-	-
	General Worker	18/17	2			138 210	276 421	-	-
TOTAL ADMIN AUXILIARY SERVICES			6	-	-		1 753 595	-	-

DEPARTMENT: PMU:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Senior Manager PMU	2	1			934 210	934 210	-	-
	Secretary	10/9	1			272 318	272 318	-	-
	Branch: Projects								
	Project Engineer	3	1			844 324	844 324	-	-
	Technologist	5/4	4			662 601	2 650 403	-	-
	Subsection: Admin. Support Services:								
	Senior Admin Officer	5/4	1			662 601	662 601	-	-
	Admin. Officer	7/6	1			426 074	426 074	-	-
	Component: Archive								
	Chief Clerk - Records and Co	8	1			357 517	357 517	-	-
	Component: Finance								
	Chief Accounting Clerk	8	1			357 517	357 517	-	-
	Subsection: EPWP:								
	EPWP Co-ordinator	7/6	1			426 074	426 074	-	-
TOTAL PMU			12	-	-		6 931 039	-	-

DEPARTMENT: ELECTRICAL ENGINEERING SERVICES:

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			approved	filled	vacancies		approved	filled	vacancies
	Senior Manager Electrical and	2	1			934 210	934 210	-	-
	Senior Clerk	10/9	1			272 318	272 318	-	-
Sub Total - Senior Manager's Office			2				1 206 528	-	-
BRANCH: SUPPORT SERVICES AND REVENUE PROTECTION									
	Manager Electrical	3	1			844 324	844 324	-	-
DIVISION: Planning, Design and Compliance									
	Technologist	5/4	1			662 601	662 601	-	-
	Senior Technician	6	1			449 271	449 271	-	-
Subsection: Installations									
	Installation Inspector	8	2			357 517	715 035	-	-
Subsection: Fault Finding									
	Planning Design Cable Findin	8/7	1			379 992	379 992	-	-
Subsection:									
	Technician	8/7	2			379 992	759 984	-	-
	Artisan Aid	16/15	3			150 238	450 715	-	-
DIVISION: Revenue Inspection - East									
	Technologist	5/4	1			662 601	662 601	-	-
	Senior Technician	6	1			449 271	449 271	-	-
Subsection: Revenue Inspection									
	Monitors	12/11	3			212 624	637 872	-	-
	Revenue Inspector	14/13	5			175 875	879 376	-	-
	Revenue Protection Aid	16/15	3			150 238	450 715	-	-
Subsection: Cut-offs/Reconnections									
	Technician	8/7	1			379 992	379 992	-	-
	Electrician	9	4			289 371	1 157 483	-	-
	Artisan Aid	16/15	3			150 238	450 715	-	-
Subsection: Data Capture									
	Senior Clerk	10/9	1			272 318	272 318	-	-
	Data Capturer	12/11	1			212 624	212 624	-	-
DIVISION: Revenue Inspection - West									
	Technologist	5/4	1			662 601	662 601	-	-
	Senior Technician	6	1			449 271	449 271	-	-
Subsection: Revenue Inspection									
	Monitors	12/11	5			212 624	1 063 121	-	-
	Revenue Inspector	14/13	7			175 875	1 231 126	-	-
	Revenue Protection Aid	16/15	5			150 238	751 192	-	-
Subsection: Cut-offs/Reconnections									
	Technician	8/7	1			379 992	379 992	-	-
	Electrician	9	4			289 371	1 157 483	-	-
	Artisan Aid	16/15	4			150 238	600 954	-	-
Subsection: Data Capture									
	Senior Clerk	10/9	1			272 318	272 318	-	-
	Data Capturer	12/11	1			212 624	212 624	-	-
DIVISION: 132 KV									
	Technologist	5/4	1			662 601	662 601	-	-
	Senior Technician	6	2			449 271	898 542	-	-
	Technician	8/7	2			379 992	759 984	-	-
	Control Room Operator	8/7	4			379 992	1 519 968	-	-
	Artisan Aid	16/15	4			150 238	600 954	-	-
Sub Total - Branch: Support Services & Reven			77	0	0		21037617,16	0	0

BRANCH: ELECTRICAL MAINTENANCE									
Manager Electrical Maintenan	3	1			844 324	844 324	-	-	
DIVISION: III East									
Technologist	5/4	1			662 601	662 601	-	-	
Senior Technician	6	1			449 271	449 271	-	-	
Subsection: Virginia									
Technician	8/7	2			379 992	759 984	-	-	
Component: Streetlight Maintenance									
Street Light Attendant	12/11	2			212 624	425 248	-	-	
Driver Grade I	12/11	1			212 624	212 624	-	-	
Team Leader	15	1			153 854	153 854	-	-	
General Worker	18/17	8			138 210	1 105 684	-	-	
Component: Maintenance									
Electrician	9	5			289 371	1 446 854	-	-	
Asst. Electrician	12/11	1			212 624	212 624	-	-	
Artisan Aid	16/15	6			150 238	901 431	-	-	
Subsection: Construction & Maintenance									
Cable Layer	10	2			251 267	502 534	-	-	
Operator	10	1			251 267	251 267	-	-	
General Worker	18/17	8			138 210	1 105 684	-	-	
Subsection: Hennenman/Ventersburg									
Technician	8/7	2			379 992	759 984	-	-	
Component: Streetlight Maintenance									
Street Lght Attendant	12/11	2			212 624	425 248	-	-	
Driver Grade I	12/11	1			212 624	212 624	-	-	
Team Leader	15	1			153 854	153 854	-	-	
General Worker	18/17	8			138 210	1 105 684	-	-	
Component: Maintenance									
Electrician	9	5			289 371	1 446 854	-	-	
Asst. Electrician	9	1			212 624	212 624	-	-	
Artisan Aid	16/15	6			150 238	901 431	-	-	
DIVISION: III WEST									
Technologist	5/4	1			662 601	662 601	-	-	
Senior Technician	6	1			449 271	449 271	-	-	
Subsection: Welkom 1									
Technician	8/7	2			379 992	759 984	-	-	
Component: Streetlight Maintenance									
Street Lght Attendant	12/11	3			212 624	637 872	-	-	
Driver Grade I	12/11	1			212 624	212 624	-	-	
Team Leader	15	1			153 854	153 854	-	-	
General Worker	18/17	8			138 210	1 105 684	-	-	
Component: Maintenance									
Electrician	9	6			289 371	1 736 224	-	-	
Asst. Electrician	12/11	1			212 624	212 624	-	-	
Artisan Aid	16/15	7			150 238	1 051 669	-	-	
Subsection: Construction & Maintenance									
Cable Layer	10	2			251 267	502 534	-	-	
Operator	10	2			251 267	502 534	-	-	
General Worker	18/17	8			138 210	1 105 684	-	-	
Subsection: Welkom 2									
Technician	8/7	2			379 992	759 984	-	-	
Component: Streetlight Maintenance									
Street Lght Attendant	12/11	3			212 624	637 872	-	-	
Driver Grade I	12/11	1			212 624	212 624	-	-	
Team Leader	15	1			153 854	153 854	-	-	
General Worker	18/17	8			138 210	1 105 684	-	-	
Component: Maintenance									
Electrician	9	6			289 371	1 736 224	-	-	
Asst. Electrician	12/11	1			212 624	212 624	-	-	
Artisan Aid	16/15	7			150 238	1 051 669	-	-	
Subsection: OD/Allanridge									
Technician	8/7	1			379 992	379 992	-	-	
Component: Streetlight Maintenance									
Street Lght Attendant	12/11	2			212 624	425 248	-	-	
Driver Grade I	12/11	1			212 624	212 624	-	-	
Team Leader	15	1			153 854	153 854	-	-	
General Worker	18/17	8			138 210	1 105 684	-	-	
Component: Maintenance									
Electrician	9	5			289 371	1 446 854	-	-	
Asst. Electrician	12/11	1			212 624	212 624	-	-	
Artisan Aid	16/15	6			150 238	901 431	-	-	
Subsection: Construction & Maintenance									
Cable Layer	10	1			251 267	251 267	-	-	
Operator	10	1			251 267	251 267	-	-	
General Worker	18/17	4			138 210	552 842	-	-	
Sub Total - PLANNING Design and Support Serv				169		35 109 667	-	-	
TOTAL ELECTRICAL AND MECHANICAL ENGINEERING				248		57 353 812	-	-	