

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

**COMPARISON OF THE APPROVED & PROPOSED STRUCTURE**

**MATJHABENG TOTAL:**

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

**TOTAL COMPLEMENT - POLITICAL STRUCTURE:**

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

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

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

**TOTAL COMPLEMENT - STRATEGIC SUPPORT SERVICES**

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

**TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - may 2018	approved	filled	prop - may 2018
TOTAL COMPLEMENT:	124	107	120	45 250 847	13 259 257	42 978 658
PERCENTAGE UTILISATION	100	86	97	100	29	95
<b>MANAGEMENT POSTS</b>	<b>11</b>	<b>9</b>	<b>11</b>	<b>8 657 192</b>	<b>6 851 901</b>	<b>8 657 192</b>
Savings:"APPROVED" - "MAY 2018" (rands)			4			2 272 189
Savings:"APPROVED" - "MAY 2018." (%)			3.23			5.02

**TOTAL COMPLEMENT - FINANCE:**

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

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

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

**TOTAL COMPLEMENT - COMMUNITY SERVICES:**

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

**TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:**

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

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

**MATJHABENG TOTAL:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
<b>TOTAL COMPLEMENT:</b>	<b>3 428</b>	<b>-</b>	<b>-</b>	<b>785 761 766</b>	<b>-</b>	<b>-</b>
PERCENTAGE UTILISATION	100	-	-	100	-	-
<b>TOTAL MANAGEMENT POSTS</b>	<b>74</b>	<b>-</b>	<b>-</b>	<b>69 001 525</b>	<b>-</b>	<b>-</b>

**TOTAL COMPLEMENT - POLITICAL STRUCTURE:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
<b>TOTAL COMPLEMENT:</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>27 955 433</b>	<b>-</b>	<b>-</b>
PERCENTAGE UTILISATION	100	-	-	100	-	-
<b>TOTAL MANAGEMENT POSTS</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>9 855 813</b>	<b>-</b>	<b>-</b>

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

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

**TOTAL COMPLEMENT - DIRECTORATE: STRATEGIC SUPPORT SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
<b>TOTAL COMPLEMENT:</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>15 203 224</b>	<b>-</b>	<b>-</b>
PERCENTAGE UTILISATION	100	-	-	100	-	-
<b>TOTAL MANAGEMENT POSTS</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>5 660 209</b>	<b>-</b>	<b>-</b>

**TOTAL COMPLEMENT - DIRECTORATE: CORPORATE SUPPORT SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	vacancies	approved	filled	vacancies
<b>TOTAL COMPLEMENT:</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>42 978 658</b>	<b>-</b>	<b>-</b>
PERCENTAGE UTILISATION	100	-	-	100	-	-
<b>TOTAL MANAGEMENT POSTS</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>8 657 192</b>	<b>-</b>	<b>-</b>

**TOTAL COMPLEMENT - DIRECTORATE: FINANCIAL SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
<b>TOTAL COMPLEMENT:</b>	<b>184</b>	<b>-</b>	<b>-</b>	<b>49 330 405</b>	<b>-</b>	<b>-</b>
PERCENTAGE UTILISATION	100	-	-	100	-	-
<b>TOTAL MANAGEMENT POSTS</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>7 658 198</b>	<b>-</b>	<b>-</b>

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

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
<b>TOTAL COMPLEMENT:</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>26 761 993</b>	<b>-</b>	<b>-</b>
PERCENTAGE UTILISATION	100	-	-	100	-	-
<b>TOTAL MANAGEMENT POSTS</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>10 462 483</b>	<b>-</b>	<b>-</b>

**TOTAL COMPLEMENT - DIRECTORATE: COMMUNITY SERVICES:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
<b>TOTAL COMPLEMENT:</b>	<b>1 664</b>	<b>-</b>	<b>-</b>	<b>331 571 820</b>	<b>-</b>	<b>-</b>
PERCENTAGE UTILISATION	100	-	-	100	-	-
<b>TOTAL MANAGEMENT POSTS</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>8 560 843</b>	<b>-</b>	<b>-</b>

**TOTAL COMPLEMENT - DIRECTORATE INFRA STRUCTURE:**

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	proposed	filled	vacancies	proposed	filled	vacancies
<b>TOTAL COMPLEMENT:</b>	<b>1 309</b>	<b>-</b>	<b>-</b>	<b>281 376 025</b>	<b>-</b>	<b>-</b>
PERCENTAGE UTILISATION	100	-	-	100	-	-
<b>TOTAL MANAGEMENT POSTS</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>13 170 419</b>	<b>-</b>	<b>-</b>

## POLITICAL STRUCTURE

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

#### TOTAL COMPLEMENT - POLITICAL STRUCTURE:

POLITICAL STRUCTURE	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		49	-	-	27 955 433	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-

#### POLITICAL STRUCTURE:

DEPARTMENT	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL - OFFICE OF THE EXECUTIVE MAYOR		31	0	0	17 682 213	-	-
TOTAL OFFICE OF THE SPEAKER		9	0	0	5 922 285	-	-
TOTAL OFFICE OF THE COUNCIL WHIP		9	0	0	4 350 935	-	-
<b>TOTAL POLITICAL STRUCTURE</b>		<b>49</b>	<b>-</b>	<b>-</b>	<b>27 955 433</b>	<b>-</b>	<b>-</b>

#### OFFICE OF THE EXECUTIVE MAYOR:

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

#### OFFICE OF THE SPEAKER:

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

#### OFFICE OF THE COUNCIL WHIP:

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

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

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

**OFFICE OF THE MUNICIPAL MANAGER:**

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

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

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

**BRANCH: INTERNAL AUDITING:**

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

**BRANCH: CONTRACTS:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>Branch: Contracts:</b>								
	Manager Contracts:	3	1			902 645	902 645	-	-
	Senior Admin. Officer	5/4	1			707 784	707 784	-	-
	Typist/Clerk	12/11	1			267 411	267 411	-	-
	<b>TOTAL - CONTRACTS</b>		<b>3</b>	<b>-</b>	<b>-</b>		<b>1 877 841</b>	<b>-</b>	<b>-</b>

**DIRECTORATE: STRATEGIC SUPPORT SERVICES:**

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

**TOTAL COMPLEMENT - DIRECTORATE: STRATEGIC SUPPORT SERVICES:**

STRATEGIC SUPPORT SERVICES	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		36	-	-	15 203 224	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-

**DIRECTORATE: STRATEGIC SUPPORT SERVICES:**

DEPARTMENT	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE:		2	-	-	1 527 230	-	-
BRANCH: UNIT ADMINISTRATION:		4	-	-	2 387 035	-	-
BRANCH: COMMUNICATION & CUSTOMER CARE SERVICES:		18	-	-	5 474 575	-	-
BRANCH: INFORMATION TECHNOLOGY:		10	-	-	4 457 888	-	-
BRANCH: IDP		2	-	-	1 356 495	-	-
<b>TOTAL STRATEGIC SUPPORT SERVICES</b>		<b>36</b>	<b>-</b>	<b>-</b>	<b>15 203 224</b>	<b>-</b>	<b>-</b>

**HEAD OF DIRECTORATE:**

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

**BRANCH: UNIT ADMINISTRATION:**

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

**BRANCH: COMMUNICATION & CUSTOMER CARE SERVICES:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: COMMUNICATIONS &amp; CUSTOMER CARE SERVICES:</b>								
	Manager	3	1			902 645	902 645	-	-
	<b>Division: Communication</b>								
	Snr./Chief Admin. Officer	5/4	1			707 784	707 784	-	-
	<b>Division: Customer Care Services</b>								
	Snr Customer Care Officer	5/4	1			707 784	707 784	-	-
	<b>Subsection: Switchboard:</b>								
	Snr. Switchboard Operator	10/9	1			290 872	290 872	-	-
	Switchboard Operator	12/11	6			226 788	1 360 731	-	-
	<b>Subsection: Theatre:</b>								
	Theatre Manager	10/9	1			290 872	290 872	-	-
	Technical Stage Manager	12/11	1			226 788	226 788	-	-
	Telephonist/Booking Office Clerk	12/11	1			226 788	226 788	-	-
	Stage Hands	16/15	2			159 809	319 618	-	-
	General Worker/Cleaner	18/17	3			146 897	440 691	-	-
<b>COMMUNICATION &amp; CUSTOMER CARE SERVICES SERVICES</b>			<b>18</b>	<b>-</b>	<b>-</b>		<b>5 474 575</b>	<b>-</b>	<b>-</b>

**BRANCH:INFORMATION TECHNOLOGY:**

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

**BRANCH: IDP**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	crucial		proposed	filled	crucial
	<b>BRANCH: IDP:</b>								
IDP1	IDP Manager	3	1			902 645	902 645	-	-
IDP1.1	IDP Administrator	7/6	1			453 850	453 850	-	-
<b>TOTAL -IDP</b>			<b>2</b>	<b>-</b>	<b>-</b>		<b>1 356 495</b>	<b>-</b>	<b>-</b>

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

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

**DIRECTORATE: CORPORATE SERVICES:**

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



**HEAD OF DIRECTORATE:**

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

**DEPARTMENT: COUNCIL ADMINISTRATION:**

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

**BRANCH: ORGANISATIONAL EFFICIENCY STUDIES:**

Post Number	DESIGNATION	ESTIMATE JOB GRADE	ORGANIS.EFFIC.STUDIES TOTALTAFF COMPLEMENT			AVERAGE SALARY PACKAGE	ORGANIS.EFFIC.STUDIES TOTALTAFF COMPLEMENT		
			proposed	filled	vacancies		proposed	filled	vacancies
	Manager OES	3	1			902 645	902 645	-	-
<b>Section: Organisation &amp; Work Study:</b>									
	Snr./Chief Org. & W.Study Off.	5/4	1			707 784	707 784	-	-
<b>Section: Performance Management:</b>									
	Snr./ChiefPerformance Management	5/4	1			707 784	707 784	-	-
<b>Section: Efficiency Studies:</b>									
	Snr./Chief Organis.Efficiency Studies	5/4	1			707 784	707 784	-	-
	Trainee Org.Eff.Studies Off.	10/9	1			290 872	290 872	-	-
<b>TOTAL - ORGAN. EFF. STUDIES</b>			<b>5</b>	<b>-</b>	<b>-</b>		<b>3 316 870</b>	<b>-</b>	<b>-</b>

**DEPARTMENT: HUMAN RESOURCE DEVELOPMENT:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL STAFF COMPLEMENT		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Mngr.Human Resources	2	1			998 994	998 994	-	-
	<b><u>BRANCH: PERSONNEL MANAGEMENT:</u></b>								
	Personnel Manager	3	1			902 645	902 645	-	-
	<b><u>Division: Maintenance:</u></b>								
	Snr./Chief Personnel Officer	5/4	1			707 784	707 784	-	-
	<b><u>Section: Salaries:</u></b>								
	Personnel Officer	7/6	1			453 850	453 850	-	-
	<b><u>Subs: Job Leels 1 - 14 for Welkom:</u></b>								
	Chief Clerk	8	1			380 248	380 248	-	-
	Clerk	12/11	3			226 788	680 365	-	-
	<b><u>Subs: Job Leels 15 - 18 for Welkom:</u></b>								
	Chief Clerk	8	1			380 248	380 248	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	<b><u>Subs: Virginia, Hennenm.&amp; Ventersburg:</u></b>								
	Chief Clerk	8	1			380 248	380 248	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	<b><u>Subs: OD and Allanridge:</u></b>								
	Chief Clerk	8	1			380 248	380 248	-	-
	<b><u>Section: Fringe Benefits:</u></b>								
	Personnel Officer	7/6	1			453 850	453 850	-	-
	<b><u>Division: Personnel Procurement:</u></b>								
	Snr./Chief Personnel Officer	5/4	1			707 784	707 784	-	-
	Clerk	12/11	1			226 788	226 788	-	-
	<b><u>Division: Employee Assistance:</u></b>								
	Senior/Chief Employee Assistance Per	5/4	1			707 784	707 784	-	-
	<b>Sub Total - Branch: Personnel Management</b>		<b>16</b>	<b>-</b>	<b>-</b>		<b>6 815 420</b>	<b>-</b>	<b>-</b>
	<b><u>BRANCH: SKILLS DEVELOPMENT:</u></b>								
	Manager Skills Development:	3	1			902 645	902 645	-	-
	<b><u>Div: ABET- management/Supervision Training:</u></b>								
	Snr./Chief Training Officer	5/4	1			707 784	707 784	-	-
	<b><u>Section: ABET:</u></b>								
	Training Officer	7/6	1			453 850	453 850	-	-
	Abet Facilitator	10/9	2			290 872	581 745	-	-
	<b><u>Section: Supervisory Training:</u></b>								
	Training Officer	7/6	1			453 850	453 850	-	-
	<b><u>Div: On the Job/Vocational/Community Training:</u></b>								
	Snr./Chief Training Officer	5/4	1			707 784	707 784	-	-
	<b><u>Sect: On the Job/Vocation Training:</u></b>								
	Training Officer	7/6	1			453 850	453 850	-	-
	<b><u>Section: Community Training:</u></b>								
	Training Officer	7/6	1			453 850	453 850	-	-
	<b><u>Subsection: Admin. Auxiliary Services:</u></b>								
	Clerk	12/11	1			226 788	226 788	-	-
	<b>Sub Total - Branch: Skills Development</b>		<b>10</b>	<b>-</b>	<b>-</b>		<b>4 942 145</b>	<b>-</b>	<b>-</b>
	<b><u>DIVISION: OCCUPATIONAL HEALTH AND SAFETY</u></b>								
	Senior/Chief Health & Safety Officer	5/4	1			707 784	707 784	-	-
	<b><u>Subs: Admin. Auxiliary Services:</u></b>								
	Typist/Clerk	12/11	1			226 788	226 788	-	-
	<b><u>Section: Occupational Health and Safety - East:</u></b>								
	Occ.Hlth. & Safety Offcier	7/6	1			453 850	453 850	-	-
	<b>Sub Total - Division: Occupational Health and Safety</b>		<b>3</b>	<b>-</b>	<b>-</b>		<b>1 388 422</b>	<b>-</b>	<b>-</b>
	<b>TOTAL - HUMAN RESOURCE DEV.</b>		<b>30</b>	<b>-</b>	<b>-</b>		<b>14 144 982</b>	<b>-</b>	<b>-</b>

**DEPARTMENT: LEGAL AND LABOUR RELATIONS:**

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

**BRANCH: SOCIAL AND COMMUNITY DEVELOPMENT:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Manager Social & Community Development	3	1			902 645	902 645	-	-
	<b>Div: Social &amp; Community Services:</b>								
	Senior Social Worker	5/4	1			707 784	707 784	-	-
	<b>Section: East:</b>								
	Social Worker	7/6	1			453 850	453 850	-	-
	<b>Subsection: Virginia</b>								
	Asst. Welfare Officer	10/9	1			290 872	290 872	-	-
	Clerical Assistant	14/13	1			187 332	187 332	-	-
	<b>Subsection: Hennenman:</b>								
	Asst. Welfare Officer	10/9	1			290 872	290 872	-	-
	<b>Subsection: Ventersburg:</b>								
	Asst. Welfare Officer	10/9	1			290 872	290 872	-	-
	Clerical Assistant	14/13	2			187 332	374 664	-	-
	<b>Section: West:</b>								
	Social Worker	7/6	3			453 850	1 361 549	-	-
	<b>Subsection: Welkom:</b>								
	Asst. Welfare Officer	10/9	1			290 872	290 872	-	-
	Clerical Assistant	14/13	1			187 332	187 332	-	-
	<b>Subsection: OD &amp; Allanridge:</b>								
	Asst. Welfare Officer	10/9	1			290 872	290 872	-	-
	Clerical Assistant	14/13	2			187 332	374 664	-	-
	<b>Subsection: Admin. Auxiliary Services:</b>								
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Driver Grade III	15	1			163 691	163 691	-	-
<b>TOTAL: SOCIAL &amp; COMMUNITY DEVELOPMENT</b>			<b>19</b>	<b>-</b>	<b>-</b>		<b>6 458 743</b>	<b>-</b>	<b>-</b>

**DIRECTORATE: FINANCE**

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

**TOTAL COMPLEMENT - DIRECTORATE: FINANCIAL SERVICES:**

FINANCE	STIMATED JOB GRADE	TOTAL STAFF COMPLEM			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		184	-	-	49 330 405	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-

**DIRECTORATE: FINANCIAL SERVICES:**

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

**HEAD OF DIRECTORATE:**

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

**SUB-DIRECTORATE: BUDGET OFFICE:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEM			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacant		proposed	filled	vacant
	Senior Manager Budget	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
<b>Sub Total - Senior Manager's Office</b>			<b>2</b>	<b>0</b>	<b>0</b>		<b>1289866.486</b>	<b>0</b>	<b>0</b>
	<b>BRANCH: BUDGET:</b>								
	Manager Budget	3	1			902 645	902 645	-	-
	<b>Division: Risk Management</b>								
	Senior/Chief Accountant	5/4	1			707 784	707 784	-	-
	<b>Division: Salaries:</b>								
	Senior/Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk	8	2			380 248	760 496	-	-
	Senior Clerk	10/9	4			290 872	1 163 489	-	-
	<b>Division: Costing:</b>								
	Senior Clerk	10/9	1			290 872	290 872	-	-
	<b>Interns</b>		<b>2</b>			<b>290 872</b>	<b>581 745</b>	<b>-</b>	<b>-</b>
<b>Sub Total - Branch: Budget</b>			<b>13</b>	<b>-</b>	<b>-</b>	<b>4 024 928</b>		<b>-</b>	<b>-</b>
	<b>BRANCH: FRESH PRODUCE MARKET:</b>								
	Manager Fresh Produce Market	3	1			902 645	902 645	-	-
	<b>Division: Fresh Produce Market:</b>								
	Assistant Market Master	5/4	1			707 784	707 784	-	-
	<b>Section: Operations:</b>								
	Operational Officer	8	1			380 248	380 248	-	-
	<b>Component: Door Control:</b>								
	Control Officer	14/13	2			187 332	374 664	-	-
	Control Officer - Mornings	14/13	2			187 332	374 664	-	-
	<b>Component: Maintenance:</b>								
	Team Leader	15	1			163 691	163 691	-	-
	General Worker	18/17	7			146 897	1 028 278	-	-
	<b>Subs: Admin. and Collections:</b>								
	Senior Clerk	10/9	1			290 872	290 872	-	-
	<b>Component: Collections:</b>								
	Cashier - Mornings	12/11	4			226 788	907 154	-	-
	Cashier - Part Time	12/11	3			226 788	680 365	-	-
<b>Sub Total - Branch: Fresh Produce Market</b>			<b>23</b>	<b>-</b>	<b>-</b>		<b>5 810 365</b>	<b>-</b>	<b>-</b>
	<b>BRANCH: SUPPLY CHAIN MANAGEMENT:</b>								
	Manager Supply Chain Management	3	1			902 645	902 645	-	-
	<b>Section: Logistics:</b>								
	Accountant	7/6	1			453 850	453 850	-	-
	<b>Subsection: logistics Admin:</b>								
	Senior Clerk	10/9	2			290 872	581 745	-	-
	<b>Subsection: Stores:</b>								
	Chief Storeman	8	1			380 248	380 248	-	-
	<b>Section: Disposal:</b>								
	Accountant	7/6	1			453 850	453 850	-	-
	<b>Division: Acquisition:</b>								
	Senior/Chief Accountant	5/4	1			707 784	707 784	-	-
	<b>Section: Contracts and Admin.:</b>								
	Contracts & Admin. Specialist	7/6	2			453 850	907 699	-	-
	<b>Section: Purchases:</b>								
	Chief Buyer	7/6	1			453 850	453 850	-	-
	Buyer	8	2			380 248	760 496	-	-
	<b>Section: Supply chain Performance:</b>								
	Supply Chian Performance Officer	7/6	2			453 850	907 699	-	-
	<b>Subsection: Admin. Auxiliary Services:</b>								
	Senior Clerk	10/9	1			290 872	290 872	-	-
<b>Sub Total - Branch: Supply Chain Management</b>			<b>15</b>	<b>-</b>	<b>-</b>		<b>6 800 738</b>	<b>-</b>	<b>-</b>
<b>TOTAL - BUDGET OFFICE</b>			<b>53</b>	<b>-</b>	<b>-</b>		<b>13 900 970</b>	<b>-</b>	<b>-</b>

**DIVISION: ASSETS AND LIABILITIES:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEM			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacant		proposed	filled	vacant
	<b><u>DIVISION: ASSETS AND LIABILITIES:</u></b>								
	Senior/Chief Accountant	5/4	2			707 784	1 415 568	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Clerk	12/11				226 788	-	-	-
<b>Sub Total - Branch: Assets and Liabilities</b>			<b>3</b>	<b>-</b>	<b>-</b>		<b>1 706 441</b>	<b>-</b>	<b>-</b>

**SUB-DIRECTORATE: TREASURY:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEM			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacant		proposed	filled	vacant
	Senior Manager Treasury	2	1			998 994	998 994	-	-
	Secretary	10/9	1			290 872	290 872	-	-
<b>Sub Total - Senior Manager's Office</b>			<b>2</b>	<b>0</b>	<b>0</b>		<b>1289866.486</b>	<b>0</b>	<b>0</b>
	<b><u>BRANCH: REVENUE:</u></b>								
	Manager Revenue	3	1			902 645	902 645	-	-
	<b><u>Division: Cash Management:</u></b>								
	Senior/Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	2			453 850			
	Chief Clerk	8	6			380 248	2 281 489	-	-
	Senior Cashier	10/9	5			290 872	1 454 361	-	-
	Senior Clerk - Enquiries	10/9	10			290 872	2 908 723	-	-
	Senior Clerk - Bank Deposits	10/9	1			290 872	290 872	-	-
	Cashier	12/11	22			226 788	4 989 346	-	-
	Clerk Enquiries	12/11	18			226 788	4 082 192	-	-
	<b><u>Section: Rates and Taxes:</u></b>								
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk	8	2			380 248	760 496	-	-
	Clerk	12/11	-			226 788			
	<b><u>Division: Debits:</u></b>								
	Senior/Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	1			453 850	453 850	-	-
	Chief Clerk	8	1			380 248			
	Chief Meter Reader	8	1			380 248			
	Senior Clerk	10/9	6			290 872	1 745 234	-	-
	Clerk	12/11	19			226 788			
<b>Sub Total - Branch: Revenue</b>			<b>98</b>	<b>-</b>	<b>-</b>		<b>21 738 626</b>	<b>-</b>	<b>-</b>
	<b><u>BRANCH: CREDIT MANAGEMENT:</u></b>								
	Manager Credit Management	3	1			902 645	902 645	-	-
	<b><u>Division: Credit Control:</u></b>								
	Senior/Chief Accountant	5/4	1			707 784	707 784	-	-
	Accountant	7/6	2			453 850	907 699	-	-
	Senior Clerk	10/9	10			290 872	2 908 723	-	-
	<b><u>Subs: Financial Legal Admin:</u></b>								
	Chief Clerk	8	1			380 248	380 248	-	-
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Clerk	12/11	2			226 788	453 577	-	-
	<b><u>Subs: Indigents Admin:</u></b>								
	Senior Clerk	10/9	1			290 872	290 872	-	-
	Clerk	12/11	2			226 788	453 577	-	-
<b>Sub Total - Branch: Credit Management</b>			<b>21</b>	<b>-</b>	<b>-</b>		<b>7 295 998</b>	<b>-</b>	<b>-</b>
	<b><u>Division: Trade and Direct Creditors:</u></b>								
	Senior/Chief Accountant	5/4	1			707 784	707 784	-	-
	Senior Clerk	10/9	4			290 872	1 163 489	-	-
<b>Sub Total - Branch: Accounting Services</b>			<b>5</b>	<b>-</b>	<b>-</b>		<b>1 871 273</b>	<b>-</b>	<b>-</b>
<b>TOTAL - TREASURY</b>			<b>126</b>	<b>-</b>	<b>-</b>		<b>32 195 765</b>	<b>-</b>	<b>-</b>

**DIRECTORATE: LED, TOWN PLANNING AND HOUSING****PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - MAY 2018**  
**STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS****TOTAL COMPLEMENT - DIRECTORATE: LED, TOWN PLANNING AND HOUSING:**

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

**DIRECTORATE: LED, TOWN PLANNING AND HOUSING:**

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

**HEAD OF DIRECTORATE:**

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

**DEPARTMENT: TOWN PLANNING:**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager Town Planning	2	1			998 994	998 994	-	-
	Secretary	10/9	1			309 052	309 052	-	-
<b>Sub Total - Executive Manager's Office</b>			<b>2</b>	<b>-</b>	<b>-</b>		<b>1 308 046</b>	<b>-</b>	<b>-</b>
	<b>BRANCH: PROJECT MANAGEMENT:</b>								
	Manager Project Management	3	1			902 645	902 645	-	-
	Project Co-ordinator	5/4	1			707 784	707 784	-	-
	Project Officer	7/6	1			453 850	453 850	-	-
<b>Sub Total - Development Planning</b>			<b>3</b>	<b>-</b>	<b>-</b>		<b>2 064 279</b>	<b>-</b>	<b>-</b>
	<b>BRANCH: SPATIAL PLANNING:</b>								
	Manager Spatial Planning	3	1			902 645	902 645	-	-
	<b>Subs: Admin. Auxiliary Services:</b>								
	Chief Clerk	8	1			380 248	380 248	-	-
	Senior Clerk	10/9	1			309 052	309 052	-	-
	<b>Division: Land Use Control:</b>								
	Snr./Chief Town Planner	5/4	1			707 784	707 784	-	-
	<b>Section: Land Use Control - East</b>								
	Asst.Town Planner/Town Planner	7/6	1			453 850	453 850	-	-
	<b>Section: Land Use Control - West:</b>								
	Asst.Town Planner/Town Planner	7/6	1			453 850	453 850	-	-
<b>Sub Total - Spatial Planning</b>			<b>6</b>	<b>-</b>	<b>-</b>		<b>3 207 429</b>	<b>-</b>	<b>-</b>
	<b>BRANCH: DEVELOPMENT PLANNING:</b>								
	Manager Development Planning	3	1			902 645	902 645	-	-
	<b>Subs: Admin. Auxiliary Services:</b>								
	Cad Operator	10/9	1			159 809	159 809	-	-
	Senior Clerk	10/9	1			159 809	159 809	-	-
	<b>Division: Land-use Planning:</b>								
	Snr./Chief Town Planner	5/4	1			707 784	707 784	-	-
	<b>Section: Land Use Planning - East:</b>								
	Asst.Town Planner/Town Planner	7/6	1			453 850	453 850	-	-
	<b>Section: Land Use Planning - West:</b>								
	Asst.Town Planner/Town Planner	7/6	1			453 850	453 850	-	-
<b>Sub Total - Land Affairs:</b>			<b>6</b>	<b>-</b>	<b>-</b>		<b>2 837 747</b>	<b>-</b>	<b>-</b>
<b>TOTAL - TOWN PLANNING</b>			<b>17</b>	<b>-</b>	<b>-</b>		<b>9 417 501</b>	<b>-</b>	<b>-</b>



**DEPARTMENT: LED AND FACILITIES:**

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

**DEPARTMENT: HOUSING:**

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

**DIRECTORATE: SOCIAL SERVICES & LAW ENFORCEMENT**

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

**TOTAL COMPLEMENT - DIRECTORATE: SOCIAL SERVICES:**

SOCIAL SERVICES AND LAW ENFORCEMENT	ESTIMATED	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		1 664	-	-	331 571 820	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-

**DIRECTORATE: SOCIAL SERVICES AND LAW ENFORCEMENT:**

DEPARTMENT	ESTIMATED	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE		2	-	-	1 527 230	-	-
WASTE MANAGEMENT		481	-	-	78 503 049	-	-
PARKS, SPORT & RECREATION		715	-	-	120 223 559	-	-
ADMIN. AUXILIARY SERVICES		1	-	-	707 784	-	-
SECURITY AND TRANSPORT		465	-	-	130 610 197	-	-
<b>TOTAL SOCIAL SERV.</b>		<b>1 664</b>	<b>-</b>	<b>-</b>	<b>331 571 820</b>	<b>-</b>	<b>-</b>

**HEAD OF DIRECTORATE:**

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

**BRANCH: WASTE MANAGEMENT:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: WASTE MANAGEMENT:</b>								
	Manager Waste Management	3	1			902 645	902 645	-	-
	<b>Division: Cleansing Services - East:</b>								
	Snr./Chief Waste Control Officer	5/4	1			707 784	707 784	-	-
	<b>Sect: Cleansing - Virginia &amp; Ventersburg:</b>								
	Cleansing Officer	8	1			380 248	380 248	-	-
	Assistant Cleansing Officer	10/9	2			290 872	581 745	-	-
	Driver Grade I	12/11	3			226 788	680 365	-	-
	Driver Grade II	14/13	6			187 332	1 123 991	-	-
	Driver Grade III	15	5			163 691	818 453	-	-
	General Worker	18/17	96			146 897	14 102 103	-	-
	<b>Comp: Refuse Removal - Hennenman:</b>								
	Asst.Cleansing Officer	10/9	1			290 872	290 872	-	-
	Driver Grade II	14/13	2			187 332	374 664	-	-
	Driver Grade III	15	4			163 691	654 763	-	-
	General Worker	18/17	40			146 897	5 875 876	-	-
	<b>Subs: Refuse Disposal Site - East:</b>								
	Operator	10	1			268 272	268 272	-	-
	General Worker	18/17	1			146 897	146 897	-	-
	<b>Division: Cleansing Services - West:</b>								
	Senior/Chief Waste Control Officer	5/4	1			707 784	707 784	-	-
	<b>Section: Cleansing:</b>								
	Cleansing Officer	8	1			380 248	380 248	-	-
	<b>Component: Refuse Removal - Welkom:</b>								
	Asst.Cleansing Officer	10/9	3			290 872	872 617	-	-
	General Workman	12/11	1			226 788	226 788	-	-
	Driver Grade I	12/11	12			226 788	2 721 461	-	-
	Clerical Assistant	14/13	1			187 332	187 332	-	-
	Driver Grade II	14/13	4			187 332	749 327	-	-
	Team Leader	15	4			163 691	654 763	-	-
	General Worker	18/17	100			146 897	14 689 691	-	-
	<b>Component: Refuse Removal - Thabong:</b>								
	Asst.Cleansing Officer	10/9	2			290 872	581 745	-	-
	Driver Grade I	12/11	6			226 788	1 360 731	-	-
	Team Leader	15	1			163 691	163 691	-	-
	Driver Grade III	15	3			163 691	491 072	-	-
	Handyman	16/15	1			159 809	159 809	-	-
	General Worker	18/17	85			146 897	12 486 237	-	-
	<b>Component: Refuse Removal - OD &amp; Allanridge:</b>								
	Asst.Cleansing Officer	10/9	2			290 872	581 745	-	-
	Driver Grade I	12/11	3			226 788	680 365	-	-
	Driver Grade II	14/13	2			187 332	374 664	-	-
	Driver Grade III	15	9			163 691	1 473 216	-	-
	General Worker	18/17	60			146 897	8 813 814	-	-
	<b>Subs: Refuse Disposal Site - West:</b>								
	Refuse Disposal Site Caretaker	10/9	1			290 872	290 872	-	-
	Operator	10	4			268 272	1 073 088	-	-
	Clerical Assistant	14/13	2			187 332	374 664	-	-
	Team Leader	15	1			163 691	163 691	-	-
	General Worker	18/17	6			146 897	881 381	-	-
	<b>Section: Auxiliary Services:</b>								
	Typist Clerk	12/11	2			226 788	453 577	-	-
	<b>TOTAL - Waste Management</b>		<b>481</b>	<b>-</b>	<b>-</b>		<b>78 503 049</b>	<b>-</b>	<b>-</b>

**BRANCH: PARKS, SPORT AND RECREATION:**

Post Number	DESIGNATION	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	proposed	filled		proposed	filled	vacancies
	Senior Manager Parks Sports & Recr	2	1		998 994	998 994	-	-
	Secretary	10/9	1		290 872	290 872	-	-
	<b>BRANCH: PARKS, SPORT AND RECREATION:</b>							
	Manager Parks, Sport & Recreation	3	1		902 645	902 645	-	-
	<b>Division: Virginia and Meloding:</b>							
	Snr./Chief Parks, Sport & Recr. Office	5/4	1		707 784	707 784	-	-
	<b>Section: Auxiliary Services:</b>							
	Parks Assistant Grade II	12/11	1		226 788	226 788	-	-
	<b>Component: Lawnmower Services:</b>							
	Team Leader	15	1		163 691	163 691	-	-
	Artisans Aid	16/15	3		159 809	479 427	-	-
	Operator Manageable Equipment	16	4		154 284	617 137	-	-
	General Worker	18/17	5		146 897	734 485	-	-
	<b>Section: Virginia and Meloding:</b>							
	Recreation Officer/Horticulturist	14/6	1		328 570	328 570	-	-
	<b>Section: Virginia:</b>							
	Parks Assistant Grade I	10/9	1		290 872	290 872	-	-
	Driver Grade I	12/11	7		226 788	1 587 519	-	-
	Parks Assistant Grade II	12/11	1		226 788	226 788	-	-
	Typist/Clerk	12/11	1		226 788	226 788	-	-
	Driver Grade II	14/13	7		187 332	1 311 322	-	-
	Parks Assistant Grade III	14/13	1		187 332	187 332	-	-
	Team Leader	15	4		163 691	654 763	-	-
	Driver Grade III	15	22		163 691	3 601 194	-	-
	Artisans Aid	16/15	1		159 809	159 809	-	-
	Caretaker	16/15	2		159 809	319 618	-	-
	Operator Manageable Equipment	16	16		154 284	2 468 548	-	-
	General Worker	18/17	77		146 897	11 311 062	-	-
	<b>Subsection: Meloding:</b>							
	Parks Assistant Grade II	12/11	1		226 788	226 788	-	-
	Team Leader	15	2		163 691	327 381	-	-
	Caretaker	16/15	2		159 809	319 618	-	-
	General Worker	18/17	5		146 897	734 485	-	-
	<b>Sect: Recreation Organisation &amp; Facilities:</b>							
	Recreation Officer	7/6	1		453 850	453 850	-	-
	Asst.Recreation Officer	8	1		380 248	380 248	-	-
	<b>Section: Hennenman &amp; Ventersburg:</b>							
	Recreation Officer/Horticulturist	14/6	1		328 570	328 570	-	-
	<b>Subsection: Hennenman &amp; Phomolong:</b>							
	Parks Assistant Grade II	12/11	1		226 788	226 788	-	-
	Driver Grade III	15	4		163 691	654 763	-	-
	Caretaker	16/15	2		159 809	319 618	-	-
	Operator Manageable Equipment	16	7		154 284	1 079 990	-	-
	General Worker (Cleaner)	18/17	2		146 897	293 794	-	-
	General Worker	18/17	13		146 897	1 909 660	-	-
	Caretaker	16/15	2		159 809	319 618	-	-
	General Worker	18/17	3		146 897	440 691	-	-
	<b>Subs: Ventersburg &amp; Mmamahabane:</b>							
	Parks Assistant Grade II	12/11	1		226 788	226 788	-	-
	Driver Grade III	15	2		163 691	327 381	-	-
	Caretaker	16/15	4		159 809	639 237	-	-
	Operator Manageable Equipment	16	1		154 284	154 284	-	-
	General Worker	18/17	19		146 897	2 791 041	-	-
	General Worker	18/17	4		146 897	587 588	-	-
	<b>Section: Recreation: Thabong:</b>							
	Recreation Officer	7/6	1		453 850	453 850	-	-
	Caretaker	16/15	9		159 809	1 438 282	-	-
	Operator Manageable Equipment	16	3		154 284	462 853	-	-
	General Worker	18/17	17		146 897	2 497 247	-	-
	<b>Division: Welkom - North/East</b>							
	Snr./Chief Parks, Sport & Recr. Office	5/4	1		707 784	707 784	-	-
	<b>Subs: Lawnmower Services</b>							
	Parks Assistant Grade II	12/11	1		226 788	226 788	-	-
	Driver Grade I	12/11	4		226 788	907 154	-	-
	Driver Grade II	14/13	2		187 332	374 664	-	-
	Driver Grade III	15	14		163 691	2 291 669	-	-
	Team Leader	15	1		163 691	163 691	-	-
	Operator Manageable Equipment	16	15		154 284	2 314 264	-	-

<b>Subsection: Thabong Parks:</b>									
Parks Assistant Grade II	12/11	1			226 788	226 788	-	-	
Parks Assistant Grade III	14/13	1			187 332	187 332	-	-	
Team Leader	15	1			163 691	163 691	-	-	
General Worker	18/17	16			146 897	2 350 350	-	-	
<b>Subsection: Riebeeckstad:</b>									
Asst.Recreation Officer	8	1			380 248	380 248	-	-	
Parks Assistant Grade II	12/11	1			226 788	226 788	-	-	
Team Leader	15	3			163 691	491 072	-	-	
Caretaker	16/15	3			159 809	479 427	-	-	
General Worker	18/17	26			146 897	3 819 320	-	-	
<b>Subsection: Bronville:</b>									
Asst.Recreation Officer	8	1			380 248	380 248	-	-	
Team Leader	15	1			163 691	163 691	-	-	
Caretaker	16/15	3			159 809	479 427	-	-	
General Worker	18/17	7			146 897	1 028 278	-	-	
<b>Section: East Park and Peter Pan</b>									
Parks Assistant Grade II	12/11	1			226 788	226 788	-	-	
Team Leader	15	3			163 691	491 072	-	-	
Caretaker	16/15	2			159 809	319 618	-	-	
General Worker	18/17	44			146 897	6 463 464	-	-	
<b>Subs: Admin. Auxiliary Services</b>									
Typist/Clerk	12/11	2			226 788	453 577	-	-	
General Worker	18/17	2			146 897	293 794	-	-	
<b>Sub Total - Branch: Parks, Sport and Rec. - West</b>		<b>424</b>	<b>-</b>	<b>-</b>		<b>69 711 547</b>	<b>-</b>	<b>-</b>	
<b>BRANCH: PARKS, SPORT AND RECREATION - WEST:</b>									
Manager Parks, Sport & Recreation	3	1			902 645	902 645	-	-	
<b>Section: Recreation Organisation &amp; Facilities:</b>									
Recreation Officer	7/6	1			453 850	453 850	-	-	
Asst.Recreation Officer	8	2			380 248	760 496	-	-	
Temp.Recreation Personnel	cheduled	2			187 332	374 664	-	-	
Team Leader	15	2			163 691	327 381	-	-	
Caretaker	16/15	6			159 809	958 855	-	-	
Operator Manageable Equipment	16	1			154 284	154 284	-	-	
General Worker	18/17	10			146 897	1 468 969	-	-	
General Worker - Ferdi Meyer	18/17	4			146 897	587 588	-	-	
<b>Division: Welkom - South:</b>									
Snr./Chief Parks, Sport & Recr. Office	5/4	1			707 784	707 784	-	-	
<b>Subsection: Technical Workshop:</b>									
Plumber	9	1			309 052	309 052	-	-	
General Workman	12/11	2			226 788	453 577	-	-	
Handyman	16/15	4			159 809	639 237	-	-	
Artisans Aid	16/15	1			159 809	159 809	-	-	
General Worker	18/17	7			146 897	1 028 278	-	-	
<b>Subsection: Welkom Cemetary:</b>									
Cemetary Caretaker	10/9	1			290 872	290 872	-	-	
Team Leader	15	1			163 691	163 691	-	-	
Caretaker	16/15	3			159 809	479 427	-	-	
General Worker	18/17	10			146 897	1 468 969	-	-	
<b>Subsection: Central:</b>									
General Worker	18/17	27			146 897	3 966 216	-	-	
<b>Subsection: Tugela and Airport:</b>									
Parks Assistant Grade II	12/11	1			226 788	226 788	-	-	
Caretaker	16/15	1			159 809	159 809	-	-	
General Worker	18/17	21			146 897	3 084 835	-	-	
<b>Division: Welkom - West:</b>									
Snr./Chief Parks, Sport & Recr. Office	5/4	1			707 784	707 784	-	-	
<b>Subsection: Lawnmower Services:</b>									
Driver Grade III	15	10			163 691	1 636 906	-	-	
Team Leader	15	1			163 691	163 691	-	-	
Operator Manageable Equipment	16	24			154 284	3 702 823	-	-	

<b>Subs: Rovers and N/West Stadium:</b>									
Parks Assistant Grade II	12/11	1				226 788	226 788	-	-
Team Leader	15	2				163 691	327 381	-	-
Assistant Cashier	16/15	3				159 809	479 427	-	-
Caretaker - Sport Grounds	16/15	1				159 809	159 809	-	-
Caretaker	16/15	3				159 809	479 427	-	-
General Worker	18/17	21				146 897	3 084 835	-	-
<b>Subsection: Dagbreek:</b>									
Parks Assistant Grade II	12/11	1				226 788	226 788	-	-
Team Leader	15	1				163 691	163 691	-	-
Caretaker	16/15	1				159 809	159 809	-	-
General Worker	18/17	13				146 897	1 909 660	-	-
<b>Division: Odendaalsrus and Allanridge:</b>									
Snr./Chief Parks, Sport & Recr. Office	5/4	1				707 784	707 784	-	-
<b>Subsection: Recreation Facilities:</b>									
Asst.Recreation Officer	8	3				380 248	1 140 744	-	-
Temp.Recreation Personnel	ched.uled	3				187 332	561 995	-	-
Caretaker	16/15	8				159 809	1 278 473	-	-
General Worker	18/17	7				146 897	1 028 278	-	-
<b>Section: Odendaalsrus:</b>									
Parks Assistant Grade II	12/11	1				226 788	226 788	-	-
Typist/Clerk	12/11	1				226 788	226 788	-	-
Driver Grade III	15	6				163 691	982 144	-	-
Handyman	16/15	1				159 809	159 809	-	-
General Worker (Cleaner)	18/17	1				146 897	146 897	-	-
General Worker	18/17	40				146 897	5 875 876	-	-
<b>Subsection: Kutlwanong:</b>									
Parks Assistant Grade II	12/11	1				226 788	226 788	-	-
General Worker	18/17	10				146 897	1 468 969	-	-
General Worker - Cemetary	18/17	3				146 897	440 691	-	-
<b>Subsection: Allanridge &amp; Nyakallong:</b>									
Parks Assistant Grade II	12/11	1				226 788	226 788	-	-
Driver Grade III	15	2				163 691	327 381	-	-
General Worker	18/17	7				146 897	1 028 278	-	-
<b>Sub Total - Branch: Parks, Sport and Rec. - East</b>		<b>289</b>	<b>-</b>	<b>-</b>			<b>48 610 372</b>	<b>-</b>	<b>-</b>
<b>TOTAL - PARKS, SPORT AND REREATION</b>		<b>715</b>	<b>-</b>	<b>-</b>			<b>120 223 559</b>	<b>-</b>	<b>-</b>

**DIVISION: ADMIN. AUXILIARY SERVICES:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior/Chief Admin. Officer	5/4	1			707 784	707 784	-	-
<b>TOTAL - ADMIN. AUXILIARY SERVICES</b>			<b>1</b>	<b>-</b>	<b>-</b>		<b>707 784</b>	<b>-</b>	<b>-</b>

**DEPARTMENT: SECURITY AND TRANSPORT:**

Post Number	DESIGNATION	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
	Senior Manager Security and Transport	2	1		998 994	998 994	-	-
	Secretary	10/9	1		290 872	290 872	-	-
	<b>BRANCH: TRAFFIC AND SECURITY SERVICES:</b>							
	Manager Traffic and Security	3	1		902 645	902 645	-	-
	<b>Subsection: Investigations:</b>							
	Superintendent Security	7	1		426 338	426 338	-	-
	Assistant Superintendent	8	5		380 248	1 901 241	-	-
	Investigating Officer	10/9	4		290 872	1 163 489	-	-
	<b>Division: Security Services:</b>							
	Assistant Chief Security Services	5/4	1		707 784	707 784	-	-
	<b>Subsection: VIP Protection:</b>							
	Mayoral Driver/Body Guard	10/9	3		290 872	872 617	-	-
	<b>Subsection: Security:</b>							
	Superintendent Security	7	4		426 338	1 705 353	-	-
	Security Officer	12/9	216		267 411	57 760 807	-	-
	<b>Div: Traffic Operational Services:</b>							
	Assistant Chief Traffic Officer	5/4	1		707 784	707 784	-	-
	<b>Section: Operational Services:</b>							
	Senior Superintendent Traffic	6	1		478 753	478 753	-	-
	<b>Subs: Traffic Signs and Road Markings:</b>							
	Superintendent Traffic	7	1		426 338	426 338	-	-
	Assistant Superintendent Traffic	8	6		380 248	2 281 489	-	-
	Traffic Officer	12/9	3		267 411	802 233	-	-
	Traffic Warden	12/11	1		226 788	226 788	-	-
	Artisan Aid (Painter)	16/15	6		159 809	958 855	-	-
	General Worker	18/17	9		146 897	1 322 072	-	-
	<b>Subsection: Court Administration:</b>							
	Superintendent Traffic	7	1		426 338	426 338	-	-
	Traffic Officer	12/9	6		267 411	1 604 467	-	-
	Traffic Warden	12/11	2		226 788	453 577	-	-
	<b>Subsection: Admin. and Processing:</b>							
	Superintendent Traffic	7	1		426 338	426 338	-	-
	Senior Clerk	10/9	1		290 872	290 872	-	-
	Typist/Clerk	12/11	3		226 788	680 365	-	-
	Cashier	12/11	4		226 788	907 154	-	-
	Clerical Assistant	14/13	7		187 332	1 311 322	-	-
	<b>Division: Law Enforcement:</b>							
	Assistant Chief Traffic Officer	5/4	1		707 784	707 784	-	-
	<b>Section: Law Enforcement - East:</b>							
	Senior Superintendent Traffic	6	1		478 753	478 753	-	-
	<b>Subsection: Traffic Control - Virginia:</b>							
	Traffic Officer	12/9	2		267 411	534 822	-	-
	<b>Subsection: Traffic Control - Hennenman:</b>							
	Traffic Officer	12/9	1		267 411	267 411	-	-
	<b>Subsection: Traffic Control - Ventersburg:</b>							
	Traffic Officer	12/9	1		267 411	267 411	-	-
	<b>Subsection: Admin and Processing:</b>							
	Clerical Assistant	14/13	1		187 332	187 332	-	-
	<b>Section: Law Enforcement - West:</b>							
	Senior Superintendent Traffic	6	1		478 753	478 753	-	-
	<b>Subsection: Traffic Control - Welkom:</b>							
	Superintendent Traffic	7	1		426 338	426 338	-	-
	Traffic Officer	12/9	22		267 411	5 883 045	-	-
	Traffic Warden	12/11	9		226 788	2 041 096	-	-
	<b>Subsection: Traffic Control - OD:</b>							
	Superintendent Traffic	7			426 338	-	-	-
	Typist/Clerk	12/11			226 788	-	-	-
	General Worker	18/17			146 897	-	-	-
	<b>Subsection: Traffic Control - Allanridge:</b>							
	Traffic Officer	12/9			267 411	-	-	-
<b>Sub Total - Branch: Traffic and Security</b>			<b>328</b>	<b>-</b>	<b>-</b>	<b>90 017 770</b>	<b>-</b>	<b>-</b>



<b>Branch: Fleet Management:</b>								
Manager Fleet	3	1			902 645	902 645	-	-
Senior Fleet Officer	5/4	1			707 784	707 784	-	-
Senior Clerk/Planner	10/9	1			290 872			
<b>Subsection: Welkom:</b>								
Foreman Mechanic	8	1			380 248	380 248	-	-
Mechanic	9	6			309 052	1 854 310	-	-
Artisan Aid	16/15	16			159 809	2 556 946	-	-
Fitter	9	-			309 052	-	-	-
Artisan Aid	16/15	-			146 897	-	-	-
Auto Electrician	9	1			309 052	309 052	-	-
Artisan Aid	16/15	16			159 809	2 556 946	-	-
Assistant Artisan Grade I	12/11	-			226 788	-	-	-
Driver Grade I	12/11	-			226 788	-	-	-
General Worker - Cleaner	18/17	-			159 809	-	-	-
<b>Sub Total - Branch: Fleet Management</b>		<b>43</b>				<b>9 267 932</b>	<b>-</b>	<b>-</b>
<b>DIVISION: TRAINING ACADEMY:</b>								
Assistant Chief - Training	5/4	1			707 784	707 784	-	-
Superintendent - Training	7	2			426 338	852 677	-	-
QMS Officer	7	1			426 338	426 338	-	-
Assistant Superintendent Traffic	8	3			380 248	1 140 744	-	-
Typist/Clerk	12/11	1			226 788	226 788	-	-
<b>Sub Total - Division: Training Academy:</b>		<b>8</b>	<b>-</b>	<b>-</b>		<b>3 354 332</b>	<b>-</b>	<b>-</b>
<b>BRANCH: EMERGENCY SERVICES:</b>								
Chief Fire Officer	3	1			902 645	902 645	-	-
<b>Division: Fire Safety and Training:</b>								
Assistant Chief Fire Officer	5/4	1			707 784	707 784	-	-
Divisional Officer	6	1			478 753	478 753	-	-
<b>Subsection: Fire Safety:</b>								
Station Officer	8	1			380 248	380 248	-	-
Firefighter	12/9	1			290 872	290 872	-	-
<b>Subsection: Training services:</b>								
Station Officer	8	1			380 248	380 248	-	-
Firefighter	12/9	1			290 872	290 872	-	-
<b>Division: Operations and Admin.</b>								
Assistant Chief Fire Officer	5/4	1			707 784	707 784	-	-
<b>Section: Operations &amp; Admin. - East</b>								
Divisional Officer	6	1			478 753	478 753	-	-
<b>Subsection: Operational Services - Virginia:</b>								
Station Officer	8	3			380 248	1 140 744	-	-
Firefighter	12/9	12			290 872	3 490 468	-	-
General Worker	18/17	3			146 897	440 691	-	-
<b>Subsection: Operational Services - H/man &amp; Ventersburg:</b>								
Station Officer	8	3			380 248	1 140 744	-	-
Firefighter	12/9	12			290 872	3 490 468	-	-
<b>Subsection: Admin. Auxiliary Services:</b>								
Typist/Clerk	12/11	1			226 788	226 788	-	-
<b>Section: Operations &amp; Admin. - West:</b>								
Divisional Officer	6	1			478 753	478 753	-	-
<b>Subsection: Operational Services - Welkom:</b>								
Station Officer	8	3			380 248	1 140 744	-	-
Firefighter	12/9	14			290 872	4 072 212	-	-
Control Room Attendant	12/11	3			226 788	680 365	-	-
<b>Subsection: Operational Services - OD and Allanridge:</b>								
Station Officer	8	3			380 248	1 140 744	-	-
Firefighter	12/9	12			290 872	3 490 468	-	-
<b>Reservist</b>	<b>12/11</b>	<b>12</b>			<b>226 788</b>	<b>2 721 461</b>	<b>-</b>	<b>-</b>
<b>Subsection: Admin. Auxiliary Services:</b>								
Station Officer	8	1			380 248	380 248	-	-
Typist/Clerk	12/11	1			226 788	226 788	-	-
Clerical Assistant	14/13	1			187 332	187 332	-	-
General Worker	18/17	1			146 897	146 897	-	-
<b>Section: Disaster Management:</b>								
Divisional Officer	6	1			478 753	478 753	-	-
<b>Sub Total - Emergency Services:</b>		<b>84</b>	<b>-</b>	<b>-</b>		<b>26 971 170</b>	<b>-</b>	<b>-</b>
<b>TOTAL - SECURITY AND TRANSPORT</b>		<b>465</b>	<b>-</b>	<b>-</b>		<b>130 610 197</b>	<b>-</b>	<b>-</b>

DIRECTORATE: INFRASTRUCTURE:

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

TOTAL COMPLEMENT - DIRECTORATE INFRA STRUCTURE:

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

DIRECTORATE: INFRA STRUCTURE:

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

**HEAD OF DIRECTORATE:**

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

**DEPARTMENT: CIVIL ENGINEERING SERVICES:**

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager Civil Eng.Services	2	1			998 994	998 994	-	-
	Secretary	10/9	1			309 052	309 052	-	-
	<b>Sub Total - Executive Manager's Office</b>		<b>2</b>	<b>0</b>	<b>0</b>		<b>1 308 046</b>	<b>0</b>	<b>0</b>
	<b>BRANCH: CIVIL ENG.SERVICES - OD &amp; ALLANRIDGE:</b>								
	Manager Civil Engineering Services	3	1			902 645	902 645	-	-
	<b>Div: Roads, Stormwater &amp; Buildings:</b>								
	Technologist	5/4	1			707 784	707 784	-	-
	Foreman	8	1			380 248	380 248	-	-
	Chargehand	9	1			325 260	325 260	-	-
	Operator	10	5			290 872	1 454 361	-	-
	Assistant Artisan Grade I	12/11	6			267 411	1 604 467	-	-
	Driver Grade II	14/13	9			194 923	1 754 304	-	-
	Driver Grade III	15	1			178 387	178 387	-	-
	Artisan Aid	16/15	3			159 809	479 427	-	-
	General Worker	18/17	62			146 897	9 107 608	-	-
	<b>Div: Water and Sewerage Maintenance:</b>								
	Technologist	5/4	1			707 784	707 784	-	-
	Foreman	8	1			380 248	380 248	-	-
	Plumber	9	2			325 260	650 520	-	-
	Operator	10				290 872	-	-	-
	Assistant Artisan Grade I	12/11	7			267 411	1 871 878	-	-
	Driver Grade II	14/13	2			194 923	389 845	-	-
	Assistant Artisan Grade II	14/13	1			194 923	194 923	-	-
	Driver Grade III	15	1			178 387	178 387	-	-
	General Worker	18/17	28			146 897	4 113 113	-	-
	<b>Subsection: Allanridge:</b>								
	Foreman	8	1			380 248	380 248	-	-
	<b>Component: Roads &amp; Stormwater:</b>								
	Operator	10	1			290 872	290 872	-	-
	Driver Grade II	14/13	1			194 923	194 923	-	-
	Team Leader	15	1			178 387	178 387	-	-
	General Worker-Store Att.	18/17	1			146 897	146 897	-	-
	General Worker	18/17	8			146 897	1 175 175	-	-
	<b>Component: Water and Sewerage:</b>								
	Asst. Artisan Grade I	12/11	1			267 411	267 411	-	-
	Driver Grade II	14/13	2			194 923	389 845	-	-
	General Worker	18/17	20			146 897	2 937 938	-	-
	<b>Subsection: Admin. Auxiliary Services:</b>								
	Senior Clerk	10/9	1			309 052	309 052	-	-
	Clerk - Enquiries	12/11	1			267 411	267 411	-	-
	<b>Sub Total - Branch: Branch: Civil Eng.Serv.-OD and All</b>		<b>171</b>	<b>-</b>	<b>-</b>		<b>31 919 350</b>	<b>-</b>	<b>-</b>
	<b>BRANCH: CIVIL ENGINEERING SERV. - VIRGINIA, HENNENMAN AND VENTERSBURG:</b>								
	Manager Civil Engineering Services	3	1			902 645	902 645	-	-
	<b>Subs: Admin. Auxiliary Services:</b>								
	Senior Clerk	10/9	1			309 052	309 052	-	-
	Clerk - Enquiries	12/11	1			267 411	267 411	-	-
	<b>Division: Water and Sewerage Maintenance:</b>								
	Technologist	5/4	1			707 784	707 784	-	-
	Foreman	8	1			380 248	380 248	-	-
	<b>Component: Burst Pipes:</b>								
	Plumber	9	1			325 260	325 260	-	-
	Asst.Artisan Grade II	14/13	1			194 923	194 923	-	-
	General Worker	18/17	2			146 897	293 794	-	-
	General Worker	18/17	5			146 897	734 485	-	-
	<b>Component: Water Meters:</b>								
	Plumber	9	1			325 260	325 260	-	-
	Asst.Artisan Grade II	14/13	1			194 923	194 923	-	-
	Artisans Aid	16/15	2			159 809	319 618	-	-
	General Worker	18/17	5			146 897	734 485	-	-
	<b>Component: Water:</b>								
	Plumber	9	1			325 260	325 260	-	-
	Asst.Artisan Grade II	14/13	1			194 923	194 923	-	-
	Artisans Aid	16/15	2			159 809	319 618	-	-
	General Worker	18/17	5			146 897	734 485	-	-

	<b>Component: Sewerage:</b>								
Plumber	9	1				325 260	325 260	-	-
Asst.Artisan Grade II	14/13	1				194 923	194 923	-	-
Artisans Aid	16/15	1				159 809	159 809	-	-
General Worker	18/17	2				146 897	293 794	-	-
	<b>Division: Roads, Stormwater &amp; Buildings:</b>								
Technologist	5/4	1				707 784	707 784	-	-
	<b>Subsection: Roads &amp; Stormwater:</b>								
Foreman	8	1				380 248	380 248	-	-
	<b>Component: Team I:</b>								
Senior Operator	9	2				325 260	650 520	-	-
Asst.Artisan Grade II	14/13	1				194 923	194 923	-	-
Artisans Aid	16/15	3				159 809	479 427	-	-
General Worker	18/17	4				146 897	587 588	-	-
Team Leader	15	1				178 387	178 387	-	-
General Worker	18/17	4				146 897	587 588	-	-
	<b>Component: Team II:</b>								
Operator	10	5				290 872	1 454 361	-	-
Asst.Artisan Grade II	14/13	1				194 923	194 923	-	-
Team Leader	15	1				178 387	178 387	-	-
General Worker	18/17	5				146 897	734 485	-	-
Artisans Aid	16/15	1				159 809	159 809	-	-
Office Assistant	15	1				178 387	178 387	-	-
General Worker	18/17	7				146 897	1 028 278	-	-
	<b>Component: Team III:</b>								
Asst.Artisan Grade I	12/11	1				267 411	267 411	-	-
Driver Grade II	14/13	9				194 923	1 754 304	-	-
Team Leader	15	1				178 387	178 387	-	-
Artisans Aid	16/15	1				159 809	159 809	-	-
General Worker	18/17	6				146 897	881 381	-	-
	<b>Subsection: Buildings:</b>								
Foreman	8	1				380 248	380 248	-	-
Assistant Artisan Grade I	12/11	3				267 411	802 233	-	-
Driver Grade I	12/11	1				267 411	267 411	-	-
Asst.Artisan Grade II	14/13	1				194 923	194 923	-	-
General Worker	18/17	4				146 897	587 588	-	-
	<b>Division: Civil Engineering Services - Hennenman &amp; Ventersburg:</b>								
Technologist	5/4	1				707 784	707 784	-	-
	<b>Subs: Hennenman:</b>								
Foreman	8	1				380 248	380 248	-	-
	<b>Component: Roads and Stormwater:</b>								
Chargehand	9	1				325 260	325 260	-	-
Assistant Artisan Grade I	12/11	2				267 411	534 822	-	-
Driver Grade II	14/13	1				194 923	194 923	-	-
Driver Grade III	15	5				178 387	891 936	-	-
General Worker	18/17	8				146 897	1 175 175	-	-
Driver Grade III	15	1				178 387	178 387	-	-
General Worker	18/17	2				146 897	293 794	-	-
Operator	10	2				290 872	581 745	-	-
Driver Grade II	14/13	1				194 923	194 923	-	-
Driver Grade III	15	1				178 387	178 387	-	-
General Worker	18/17	3				146 897	440 691	-	-
	<b>Component: Water and Sewerage:</b>								
Plumber	9	1				325 260	325 260	-	-
Asst. Artisan Grade II	14/13	2				194 923	389 845	-	-
Driver Grade III	15	2				178 387	356 774	-	-
General Worker	18/17	8				146 897	1 175 175	-	-
	<b>Subs: Ventersburg:</b>								
Foreman	8	1				380 248	380 248	-	-
	<b>Comp: roads, St.water, Parks and C.Services:</b>								
Operator	10	1				290 872	290 872	-	-
Asst. Artisan Grade I	12/11	1				267 411	267 411	-	-
Driver Grade III	15	5				178 387	891 936	-	-
General Worker	18/17	21				146 897	3 084 835	-	-
	<b>Comp: Water, Sewer &amp; Cleansing</b>								
Plumber	9	1				325 260	325 260	-	-
Asst. Artisan Grade I	12/11	1				267 411	267 411	-	-
Driver Grade III	15	3				178 387	535 161	-	-
General Worker	18/17	27				146 897	3 966 216	-	-
<b>Sub Total - Branch: Branch: Civil Eng.Serv.-Virginia, H.</b>		<b>206</b>	<b>-</b>	<b>-</b>			<b>39 741 228</b>	<b>-</b>	<b>-</b>

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

	<b>Component: Patching:</b>								
Chargehand	9	1				325 260	325 260	-	-
Driver Grade II	14/13	3				194 923	584 768	-	-
Team Leader	15	1				178 387	178 387	-	-
General Worker	18/17	18				146 897	2 644 144	-	-
Driver Grade I	12/11	1				267 411	267 411	-	-
Driver Grade II	14/13	1				194 923	194 923	-	-
Operators Aid	18/17	1				146 897	146 897	-	-
<b>Subs: Curbs &amp; St.Water:</b>									
Foreman	8	1				380 248	380 248	-	-
<b>Component: Paving, Curbs and Drains:</b>									
Bricklayer	9	3				325 260	975 780	-	-
Assistant Artisan Grade I	12/11	1				267 411	267 411	-	-
Team Leader	15	1				178 387	178 387	-	-
Artisan Aid	16/15	5				159 809	799 046	-	-
Operator Mngble Equipment	16	2				159 809	319 618	-	-
General Worker	18/17	12				146 897	1 762 763	-	-
Chargehand	9	1				325 260	325 260	-	-
<b>Component: Team I:</b>									
Operator	10	1				290 872	290 872	-	-
Driver Grade I	12/11	1				267 411	267 411	-	-
General Worker	18/17	5				146 897	734 485	-	-
<b>Component: Projects:</b>									
Team Leader	15	1				178 387	178 387	-	-
General Worker	18/17	5				146 897	734 485	-	-
<b>Component: Team II:</b>									
Operator	10	1				290 872	290 872	-	-
Driver Grade I	12/11	2				267 411	534 822	-	-
Driver Grade II	14/13	2				194 923	389 845	-	-
Operators Aid	18/17	1				146 897	146 897	-	-
<b>Component: Sweeping and Complaints:</b>									
Chargehand	9	1				325 260	325 260	-	-
Team Leader	15	3				178 387	535 161	-	-
Driver Grade III	15	1				178 387	178 387	-	-
General Worker	18/17	21				146 897	3 084 835	-	-
Driver Grade I	12/11	1				267 411	267 411	-	-
Driver Grade II	14/13	1				194 923	194 923	-	-
Operators Aid	18/17	1				146 897	146 897	-	-
<b>Subs: Siding Maintenance:</b>									
Platelayer	9	1				325 260	325 260	-	-
Driver Grade I	12/11	1				267 411	267 411	-	-
Team Leader	15	2				178 387	356 774	-	-
General Worker	18/17	28				146 897	4 113 113	-	-
<b>SUBS: SUPPORT SERVICES:</b>									
Technical Assistant	10/9	1				309 052	309 052	-	-
<b>Division: Project Management and Construction:</b>									
Technologist	5/4	1				707 784	707 784	-	-
<b>Section: Construction:</b>									
Snr. Engineering Technician	6	1				478 753	478 753	-	-
<b>Subs: Gravel Roads:</b>									
Foreman	8	1				380 248	380 248	-	-
Senior Operator	9	1				325 260	325 260	-	-
Operator	10	3				290 872	872 617	-	-
Driver Grade I	12/11	4				267 411	1 069 645	-	-
Driver Grade II	14/13	7				194 923	1 364 458	-	-
Team Leader	15	1				178 387	178 387	-	-
General Worker	18/17	6				146 897	881 381	-	-
<b>Subs: Stormwater:</b>									
Chargehand	9	1				325 260	325 260	-	-
Operator	10	1				290 872	290 872	-	-
Assistant Artisan Grade I	12/11	1				267 411	267 411	-	-
Driver Grade I	12/11	1				267 411	267 411	-	-
General Worker	18/17	8				146 897	1 175 175	-	-
<b>Subs: Weed Cotnr. &amp; Crack Sealing:</b>									
Supervisor/Driver Gr.I	12/11	1				267 411	267 411	-	-
General Worker	18/17	6				146 897	881 381	-	-
<b>Sect: Pavement Management:</b>									
Snr. Engineering Technician	6	1				478 753	478 753	-	-
Engineering Technician	8/7	1				404 376	404 376	-	-
<b>Sect: External Projects:</b>									
Snr. Engineering Technician	6	1				478 753	478 753	-	-
<b>Sect: External Projects:</b>									
Airport Administrator	7/6	1				453 850	453 850	-	-
General Worker	18/17	2				146 897	293 794	-	-
<b>Sub Total - Branch: Branch: Roads, Stormw. &amp; Building</b>	<b>320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71 163 840</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>BRANCH: WATER AND EFFLUENT WATER SERVICES:</b>								
Mngr.Water & Effl.Water Serv.	3	1			902 645	902 645	-	-
<b>Division: Maintenance:</b>								
Technologist	5/4	1			707 784	707 784	-	-
<b>Subs: Water Maint.-Wlkm</b>								
Foreman	8	1			380 248	380 248	-	-
<b>Component: Water Maintenance:</b>								
Plumber	9	11			325 260	3 577 860	-	-
Assistant Artisan Grade I	12/11	4			267 411	1 069 645	-	-
Artisans Aid	16/15	15			159 809	2 397 137	-	-
General Worker	18/17	52			146 897	7 638 639	-	-
<b>Component: Backfilling:</b>								
Operator	10	2			290 872	581 745	-	-
Driver Grade I	12/11	2			267 411	534 822	-	-
General Worker	18/17	12			146 897	1 762 763	-	-
<b>Component: Valves and Hydrants:</b>								
Driver Grade I	12/11	2			267 411	534 822	-	-
General Worker	18/17	6			146 897	881 381	-	-
<b>Subs: Waste W.Maint.Welkom</b>								
Foreman	8	1			380 248	380 248	-	-
<b>Component: Waste Water Maintenance:</b>								
Sewerage Maintenance Operator	10	6			290 872	1 745 234	-	-
Assistant Artisan Grade I	12/11	2			267 411	534 822	-	-
Artisans Aid	16/15	2			159 809	319 618	-	-
General Worker	18/17	34			146 897	4 994 495	-	-
<b>Comp: Manhole and Sewer Connections:</b>								
Driver Grade I	12/11	1			267 411	267 411	-	-
Driver Grade II	14/13	1			194 923	194 923	-	-
General Worker	18/17	14			146 897	2 056 557	-	-
<b>Component: Tanker Services:</b>								
Driver Grade II	14/13	3			194 923	584 768	-	-
General Worker	18/17	6			146 897	881 381	-	-
<b>Subs: Adm.Aux.Services</b>								
Clerical Assistant	14/13	1			194 923	194 923	-	-
General Worker	18/17	1			146 897	146 897	-	-
<b>Sect: Water Loss Control</b>								
Senior Engineering Technician	6	1			478 753	478 753	-	-
Engineering Technician	8/7	1			404 376	404 376	-	-
<b>Subsection: Ad-hoc Outsourcing:</b>								
Contrators/Outsourcing						-	-	-
<b>Subs: Phase II &amp; III disc.&amp; reconnections</b>								
Contrators/Outsourcing						-	-	-
<b>Section: External Projects:</b>								
Senior Engineering Technician	6	1			478 753	478 753	-	-
Contractors/Outsourcing						-	-	-
<b>Subsection: Auxiliary Services:</b>								
Technical Assistant	10/9	1			309 052	309 052	-	-
<b>Division: Purification Works-Matjhabeng:</b>								
Technologist	5/4	1			707 784	707 784	-	-
<b>Sect: Purif.Wrks.-West</b>								
Effluent Operator Class 4	6	1			478 753	478 753	-	-
<b>Subsection: Witpan:</b>								
Effluent Operator Class 3	8	1			380 248	380 248	-	-
Effluent Operator Class 1	10	1			290 872	290 872	-	-
Team Leader	15	1			178 387	178 387	-	-
General Worker	18/17	19			146 897	2 791 041	-	-
<b>Subsection: Theronia:</b>								
Effluent Operator Class 3	8	1			380 248	380 248	-	-
Effluent Operator Class 1	10	1			290 872	290 872	-	-
Team Leader	15	1			178 387	178 387	-	-
General Worker	18/17	19			146 897	2 791 041	-	-

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

#### BRANCH: WATER DEMAND MANAGEMENT:

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



**BRANCH: ENGINEERING PLANNING:**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Manager Engineering Planning	3	1			902 645	902 645	-	-
	<b>Division: Planning and Design:</b>								
	Technologist	5/4	1			707 784	707 784	-	-
	<b>Section: Planning and Information:</b>								
	Snr.Engineering Technician	6	1			478 753	478 753	-	-
	Senior Clerk	10/9	1			309 052	309 052	-	-
	Cad Operator	10/9	1			309 052	309 052	-	-
	<b>Section: Design:</b>								
	Snr.Engineering Technician	6	2			478 753	957 507	-	-
	<b>Sub Total - Division: Planning and Design</b>		<b>6</b>	<b>-</b>	<b>-</b>		<b>2 762 148</b>	<b>-</b>	<b>-</b>
	<b>Division: Surveying:</b>								
	Surveyor	5/4	1			707 784	707 784	-	-
	<b>Section: Design and Gen. Surveying:</b>								
	Survey Technician/Senior Survey Ted	8/6	2			429 501	859 002	-	-
	Surveyers Assistant	16/15	5			159 809	799 046	-	-
	<b>Section: Construction:</b>								
	Survey Technician	8/7	1			404 376	404 376	-	-
	Surveyers Assistant	16/15	2			159 809	319 618	-	-
	<b>Sub Total - Division: Surveying</b>		<b>11</b>	<b>-</b>	<b>-</b>		<b>3 089 825</b>	<b>-</b>	<b>-</b>
	<b>TOTAL - ENGINEERING PLANNING</b>		<b>18</b>	<b>-</b>	<b>-</b>		<b>6 754 618</b>	<b>-</b>	<b>-</b>

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

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Snr./Chief Admin.Officer	5/4	1			707 784	707 784	-	-
	<b>Subsection: Complaints:</b>								
	Clerk	12/11	1			267 411	267 411	-	-
	Clerical Assistant	14/13	1			194 923	194 923	-	-
	<b>TOTAL ADMIN AUXILIARY SERVICES</b>		<b>3</b>	<b>-</b>	<b>-</b>		<b>1 170 118</b>	<b>-</b>	<b>-</b>

**DEPARTMENT: ELECTRICAL ENGINEERING SERVICES:**

No.	DESIGNATION	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLEN proposed	filled	vacancies	proposed	filled	vacancies
	Senior Manager Electrical and Mecha	2	1			998 994	998 994	-
	Secretary	10/9	1			309 052	309 052	-
<b>Sub Total - Executive Manager's Office</b>			<b>2</b>	<b>-</b>	<b>-</b>	<b>1 308 046</b>	<b>-</b>	<b>-</b>
<b>DIVISION: PLANNING DESIGN AND SUPPORT SERVICES:</b>								
	Technologist	5/4	1			707 784	707 784	-
	<b>Subs: Installations:</b>							
	Installation Inspector	8/7	1			404 376	404 376	-
	<b>Sect: Rev.Prot.&amp; Cut-offs:</b>							
	Senior Technician	6	1			478 753	478 753	-
	Technician	8/7	1			404 376	404 376	-
	<b>Component: Administration:</b>							
	Senior Clerk	10/9	1			309 052	309 052	-
	Clerk	12/11	1			267 411	267 411	-
	<b>Component: Revenue Inspection:</b>							
	Revenue Inspector	14/13	10			194 923	1 949 226	-
	Inspectors Aid	16	10			159 809	1 598 091	-
	<b>Component: Electrical Cut-offs:</b>							
	Contract Supervision		2					
	<b>Sect: Planning &amp; Design:</b>							
	Senior Technician	6	1			478 753	478 753	-
	Technician	8/7	1			404 376	404 376	-
<b>Sub Total - PLANNING Design and Support Services</b>			<b>30</b>	<b>-</b>	<b>-</b>	<b>7 002 199</b>	<b>-</b>	<b>-</b>
<b>BRANCH: ELECTRICAL DISTRIBUTION AND MAINTENANCE:</b>								
	Manager Electrical	3	1			902 645	902 645	-
	<b>Division: Electrical Distribution - East:</b>							
	Technologist	5/4	1			707 784	707 784	-
	<b>Subs: Inspections:</b>							
	Installation Inspector	8/7	1			404 376	404 376	-
	<b>Sect: Meter, Bulk &amp; Fault Detection:</b>							
	Senior Technician	6	1			478 753	478 753	-
	Technician	8/7	1			404 376	404 376	-
	Artisan Aid	16/15	2			159 809	319 618	-
	<b>Sect: Electr.Mant.-East:</b>							
	Superintendent	6	1			478 753	478 753	-
	<b>Subs: Virginia:</b>							
	Foreman	8	1			380 248	380 248	-
	Buildings - and Streetlight Attendant	12/11	1			267 411	267 411	-
	General Worker	18/17	2			146 897	293 794	-
	Electrician	9	4			325 260	1 301 040	-
	Artisan Aid	16/15	5			159 809	799 046	-
	Cable Layer	10	1			290 872	290 872	-
	General Worker	18/17	16			146 897	2 350 350	-
	Driver Grade I	12/11	1			267 411	267 411	-
	<b>Subs: Hennm.&amp; Ventersburg:</b>							
	Foreman	8	1			380 248	380 248	-
	Electrician	9	2			325 260	650 520	-
	Artisan Aid	16/15	2			159 809	319 618	-
	Electrician	9	2			325 260	650 520	-
	Artisan Aid	16/15	2			159 809	319 618	-
	<b>Division: Electrical Distribution-West:</b>							
	Technologist	5/4	1			707 784	707 784	-
	Apprentice	Schedule	2			194 923	389 845	-
	<b>Sect: Meter &amp; Cable Fault Detection:</b>							
	Senior Technician	6	2			478 753	957 507	-
	Technician	8/7	2			404 376	808 752	-
	Artisan Aid	16/15	2			159 809	319 618	-
	<b>Sect: Electr.Maint.-Welkom:</b>							
	Superintendent	6	1			478 753	478 753	-
	<b>Subs: Region A:</b>							
	Foreman	8	1			380 248	380 248	-
	Driver Grade I	12/11	1			267 411	267 411	-
	Electrician	9	1			325 260	325 260	-
	Artisan Aid	16/15	2			159 809	319 618	-
	Electrician	9	4			325 260	1 301 040	-
	Artisan Aid	16/15	4			159 809	639 237	-
	Streetlight Attendant	12/11	1			267 411	267 411	-
	General Worker	18/17	2			146 897	293 794	-
	<b>Subs: Region B</b>							
	Foreman	8	1			380 248	380 248	-
	Assistant Artisan Gr.I	12/11	1			267 411	267 411	-
	General Worker	18/17	1			146 897	146 897	-
	Electrician	9	1			325 260	325 260	-
	Streetlight Attendant	12/11	1			267 411	267 411	-
	General Worker	18/17	2			146 897	293 794	-
	Driver Grade I	12/11	1			267 411	267 411	-
	Electrician	9	4			325 260	1 301 040	-
	Artisan Aid	16/15	4			159 809	639 237	-
	<b>Subs: Cables:</b>							
	Cable Layer	10	1			290 872	290 872	-
	Team Leader	15	1			178 387	178 387	-
	General Worker	18/17	5			146 897	734 485	-
	Team Leader	15	1			178 387	178 387	-
	General Worker	18/17	6			146 897	881 381	-

	<b>Sect: Electr.Maint.-OD &amp; Allanridge:</b>							
	Superintendent	6	1			478 753	478 753	- -
	<b>Subs: Odendaalsrus:</b>							
	Foreman	8	1			380 248	380 248	- -
	Assistant Artisan Gr.I	12/11	1			267 411	267 411	- -
	Artisan Aid	16/15	1			159 809	159 809	- -
	Cable Layer	10	1			290 872	290 872	- -
	General Worker	18/17	4			146 897	587 588	- -
	Streetlight Attendant	12/11	1			267 411	267 411	- -
	General Worker	18/17	2			146 897	293 794	- -
	Electrician	9	4			325 260	1 301 040	- -
	Artisan Aid	16/15	4			159 809	639 237	- -
	Driver Grade I	12/11	1			267 411	267 411	- -
	General Worker	18/17	1			146 897	146 897	- -
	<b>Subs: Constr. And Maintenance - Allanridge:</b>							
	Electrician	9	1			325 260	325 260	- -
	Artisan aid	16/15	1			159 809	159 809	- -
	General Worker	18/17	2			146 897	293 794	- -
	<b>Subs: Inspection-West:</b>							
	Installation Inspector	8/7	1			404 376	404 376	- -
	<b>SUBSECTION: DATA CAPTURE:</b>							
	Clerk	12/11	2			267 411	534 822	- -
<b>Sub Total - Branch: Electrical Distribution and Maintenance</b>		<b>133</b>	<b>-</b>	<b>-</b>		<b>32 374 037</b>	<b>-</b>	<b>-</b>
	<b>BRANCH: ELECTRICAL DISTRIBUTION AND MAINTENANCE:</b>							
	Manager Extra High Tension & Fleet	3	1			902 645	902 645	- -
	<b>Division: Extra High Tension:</b>							
	Technologist	5/4	1			707 784	707 784	- -
	<b>Section: ...Maintenance:</b>							
	Senior Technician	6	1			478 753	478 753	- -
	Technician	8/7	1			404 376	404 376	- -
	Artisan Aid	16/15	1			159 809	159 809	- -
	<b>Sect: Protection Services:</b>							
	Senior Technician	6	2			478 753	957 507	- -
	Technician	8/7	2			404 376	808 752	- -
	Artisan Aid	16/15	2			159 809	319 618	- -
	<b>Section: ...Switching Control:</b>							
	Control Room Operator	8/7	2			404 376	808 752	- -
<b>Sub Total - PLANNING Design and Support Services</b>		<b>13</b>	<b>-</b>	<b>-</b>		<b>5 547 996</b>	<b>-</b>	<b>-</b>
<b>TOTAL ELECTRICAL AND MECHANICAL ENGINEERING</b>		<b>178</b>	<b>-</b>	<b>-</b>		<b>46 232 277</b>	<b>-</b>	<b>-</b>

**BRANCH: VALUATION**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: CITY VALUATIONS:</b>								
	Manager City Valuations:	3	1			902 645	902 645	-	-
	<b>City Valuation - East:</b>								
	Chief Valuer	5/4	1			707 784	707 784	-	-
	Senior Valuer/Valuer	8/7	1			404 376	404 376	-	-
	Assistant Valuer	10/9	1			309 052	309 052	-	-
	Typist/Clerk	12/11	1			267 411	267 411	-	-
	<b>TOTAL BRANCH: VALUATION</b>		5				2 591 268		

**DEPARTMENT: PMU**

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	<b>BRANCH: PROJECT MANAGEMENT UNIT:</b>								
	Senior Manager PMU	2	1			998 994	998 994	-	-
	Manager	3	1			902 645	902 645	-	-
	Secretary	10/9	1			309 052	309 052	-	-
	<b>Division: Projects</b>								
	Project Engineer	5/4	3			707 784	2 123 352	-	-
	Project Co-ordinator	7/6	1			453 850	453 850	-	-
	Technician	8/7	1			404 376	404 376	-	-
	Senior Clerk	10/9	1			309 052	309 052	-	-
	<b>Section: Admin. Support Services:</b>								
	Admin. Officer	7/6	1			453 850	453 850	-	-
	Chief Clerk	8	1			380 248	380 248	-	-
	Chief Clerk	8	1			380 248	380 248	-	-
	Chief Clerk	8	1			380 248	380 248	-	-
	<b>Section: EPWP</b>								
	Project Officer	7/6	3			453 850	1 361 549	-	-
	<b>TOTAL BRANCH: PMU</b>		16				8 457 464		

**BASIC SALARY TABLES:**

INCREASE 7.36%

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

**MATJHABENG SALARY SCALES: GRADE 11**

2016/2017 (previous year)

JOB	SALARY SCALES EFFECTIVE 1 JULY 2015							
GRADE	1	2	3	4	5	6	7	8
MM	666636							
1	599280							
2	519660							
3	467856							
4	381996	394644	407652	421116	435048			
5	335364	346452	357936	369756				
6	294528	304272	314328	324708				
7	258660	267204	276000	285084				
8	227028	234600	242388	250332				
9	193500	199356	206028	212832	219828			
10	166608	171564	176736	181932	187548			
11	147540	150792	154116	157536	161808			
12	133092	135816	138648	141588	144504			
13	118860	121092	123216	125652	128016	#####		
14	108024	109884	111720	113700	115680	#####		
15	98448	99816	101388	102948	104592	#####		
16	92904	92904	94224	95580	96936	98448		
17	87888	87888	87888	87996	89244	90432	91656	92904
18	87888	87888	87888	87888	87888	87888	87888	87888
18	87888	87888						

**MATJHABENG SALARY SCALES: GRADE 11**

2017/2018

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

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

INCREASE:

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

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

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

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

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

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

**MATJHABENG SALARY SCALES: GRADE 11**

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

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

**SALARY SCALE AVERAGES FOR 2015/2016 (GROUP 7) (JULY 2015 TO JUNE 2016) - BASED ON MINIMUM BASIC SALARY**

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

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

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

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

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

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

TRAVEL - AND TELEPHONE ALLOWANCES