

COMPARISON

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

MATJHABENG TOTAL

POLITICAL OFFICE

OFFICE OF THE MUNICIPAL MANAGER

CORPORATE SERVICES

FINANCE

LED

COMMUNITY SERVICES

INFRASTRUCTURE

**DRAFT PROPOSED ORGANISATIONAL
STRUCTURE, SUMMARY OF STAFF
COMPLEMENTS AND FINANCIAL
IMPLICATIONS FOR MATTHARENG LOCAL.**

FILE NAME: SAL0405 - CALCULATION AND PRINT INSTRUCTIONS:

SHEET NAME	SHEET DESCRIPTION	INFORMATION SOURCE (S)	CALCULATIONS	PRINT AREAS
SAL0405	Summary of basic salaries and all fringe benefits to obtain average salaries packages per job level.	Sheet 0405 and Division: Salaries.	No changes (calculations) are necessary unless conditions with regard to fringe benefits are changed.	D34 to N54 D1 to P30
SAL04051	Salary Schedules for different towns Previous year and current (after application of % increase)	Previous years salary schedules % increase, obtained from Human Resources.	Copy current salary "values" to previous year's columns Change only CELL B according to % increase	K3 to S26 for Welkom and K .. To S.. (different rows for other towns).
BUDGET0405	Summary of staff complements (approved, filled and crucial) per department, as well as total for Matjhabeng.	Sheet SAL0405, column "P".	Change only CELLS to L18 (for Political Structure)	A4 to H58 or I58.
DIFFERENT DEPARTMENTS	Details and summary of staff complements, as well as financial implications (approved, filled and crucial) per sub components for each department	Approved Organisation Structure and Dept: Human Resources.	Only changes to Columns C,D and E when necessary.	Any ranges required.
NB: IF ANY MAJOR CHANGES, NOT AS PER INSTRUCTIONS ABOVE ARE MADE, THE IMPLICATIONS ON OTHER SHEETS SHOULD BE CHECKED AND RECTIFIED.				

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

COMPARISON OF THE APPROVED & PROPOSED STRUCTURE

MATJHABENG TOTAL:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - oct 2018	approved	filled	prop - oct 2018
TOTAL COMPLEMENT:	3 641	2 220	2 206	903 234 025	517 339 549	514 761 285
PERCENTAGE UTILISATION	100	61	61	100	57	57
TOTAL MANAGEMENT POSTS	78	54	52	77 800 795	52 708 837	51 485 569

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - oct 2018	approved	filled	prop - oct 2018
TOTAL COMPLEMENT:	49	39	39	31 430 713	26 287 277	26 287 277
PERCENTAGE UTILISATION	100	80	80	100	84	84
MANAGEMENT POSTS	11	11	11	11 857 851	11 857 851	11 857 851

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - oct 2018	approved	filled	prop - oct 2018
TOTAL COMPLEMENT:	24	13	21	14 744 269	9 266 442	14 219 320
PERCENTAGE UTILISATION	100	54	88	100	63	96
MANAGEMENT POSTS	5	5	8	5 306 039	5 306 039	8 192 660

TOTAL COMPLEMENT - CORPORATE SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - oct 2018	approved	filled	prop - oct 2018
TOTAL COMPLEMENT:	125	108	135	48 449 432	30 612 416	41 515 079
PERCENTAGE UTILISATION	100	86	108	100	63	86
MANAGEMENT POSTS	11	9	11	9 229 721	7 305 308	9 229 721

TOTAL COMPLEMENT - FINANCE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - oct 2018	approved	filled	prop - oct 2018
TOTAL COMPLEMENT:	225	165	162	63 018 506	48 183 373	47 253 919
PERCENTAGE UTILISATION	100	73	98	100	76	75
MANAGEMENT POSTS	9	8	8	9 126 788	8 164 582	8 164 582

TOTAL COMPLEMENT - LED:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - oct 2018	approved	filled	prop - oct 2018
TOTAL COMPLEMENT:	69	35	35	39 498 351	18 376 285	18 376 285
PERCENTAGE UTILISATION	100	51	51	100	47	47
MANAGEMENT POSTS	12	4	4	12 116 342	3 951 760	3 951 760

TOTAL COMPLEMENT - COMMUNITY SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - oct 2018	approved	filled	prop - oct 2018
TOTAL COMPLEMENT:	1 745	1 193	1 185	371 459 465	241 052 247	239 291 122
PERCENTAGE UTILISATION	100	68	68	100	65	64
MANAGEMENT POSTS	8	6	6	9 126 788	6 240 168	6 240 168

TOTAL COMPLEMENT - INFRASTRUCTURE MANAGEMENT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	approved	filled	prop - oct 2018	approved	filled	prop - oct 2018
TOTAL COMPLEMENT:	1 348	629	629	310 934 363	127 493 631	127 818 282
PERCENTAGE UTILISATION	100	47	47	100	41	41
MANAGEMENT POSTS	13	4	4	13 078 549	3 848 827	3 848 827

**SUMMARY OF STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR
MATJHABENG MUNICIPALITY - PROPOSED ORGANISATIONAL STRUCTURE OCTOBER - 2018**

(FINANCIAL IMPLICATIONS BASED ON 2018/2019 SALARY SCHEDULE)

MATJHABENG TOTAL:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	prop - oct 2018	filled	vacancies	prop - oct 2018	filled	vacancies
TOTAL COMPLEMENT:	2 206	-	-	514 761 285	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
TOTAL MANAGEMENT POSTS	52	-	-	51 485 569	-	-

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	prop - oct 2018	filled	vacancies	prop - oct 2018	filled	vacancies
TOTAL COMPLEMENT:	39	-	-	26 287 277	-	-
PERCENTAGE UTILISATION	100	72	-	100	-	-
TOTAL MANAGEMENT POSTS	11	-	-	11 857 851	-	-

TOTAL COMPLEMENT - OFFICE OF THE MUNICIPAL MANAGER:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	prop - oct 2018	filled	vacancies	prop - oct 2018	filled	vacancies
TOTAL COMPLEMENT:	21	-	-	14 219 320	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
TOTAL CHECK	2167	0	0	474254687	18376285	18376285
TOTAL MANAGEMENT POSTS	8	-	-	8 192 660	-	-

TOTAL COMPLEMENT - DIRECTORATE: CORPORATE SUPPORT SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	prop - oct 2018	filled	vacancies	prop - oct 2018	filled	vacancies
TOTAL COMPLEMENT:	135	-	-	41 515 079	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
TOTAL MANAGEMENT POSTS	11	-	-	9 229 721	-	-

TOTAL COMPLEMENT - DIRECTORATE: FINANCIAL SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	prop - oct 2018	filled	vacancies	prop - oct 2018	filled	vacancies
TOTAL COMPLEMENT:	162	-	-	47 253 919	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
TOTAL MANAGEMENT POSTS	8	-	-	8 164 582	-	-

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

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	prop - oct 2018	filled	vacancies	prop - oct 2018	filled	vacancies
TOTAL COMPLEMENT:	35	-	-	18 376 285	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
TOTAL MANAGEMENT POSTS	4	-	-	3 951 760	-	-

TOTAL COMPLEMENT - DIRECTORATE: COMMUNITY SERVICES:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	prop - oct 2018	filled	vacancies	prop - oct 2018	filled	vacancies
TOTAL COMPLEMENT:	1 185	-	-	239 291 122	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
TOTAL MANAGEMENT POSTS	6	-	-	6 240 168	-	-

TOTAL COMPLEMENT - DIRECTORATE INFRASTRUCTURE:

	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
	prop - oct 2018	filled	vacancies	prop - oct 2018	filled	vacancies
TOTAL COMPLEMENT:	629	-	-	127 818 282	-	-
PERCENTAGE UTILISATION	100	-	-	100	-	-
TOTAL MANAGEMENT POSTS	4	-	-	3 848 827	-	-

POLITICAL STRUCTURE

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - OCTOBER 2018

STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG

TOTAL COMPLEMENT - POLITICAL STRUCTURE:

POLITICAL STRUCTURE	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		39	-	-	26 287 277	-	-
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	18 764 747	-	-
TOTAL OFFICE OF THE SPEAKER		6	0	0	5 377 684	-	-
TOTAL OFFICE OF THE COUNCIL WHIP		2	0	0	2 144 847	-	-
TOTAL POLITICAL STRUCTURE		39	-	-	26 287 277	-	-

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	-	-
	Department: Administration & Support								
	Chief of Staff	1	1			1 223 268	1 223 268	-	-
	Spokesperson	3	1			962 207	962 207	-	-
	Mngr. Administration	3	1			962 207	962 207	-	-
	PA Executive Mayor	5/4	1			753 924	753 924	-	-
	Admin. Officer	7/6	1			482 207	482 207	-	-
	Admin. Officer Mayoral Committee	7/6	1			482 207	482 207	-	-
	MMC Secretary	9	6			329 144	1 974 863	-	-
	Office Assistant	16/15	1			169 575	169 575	-	-
	Branch: Protocol & Special Programmes								
	Mngr. Protocol & Special Programmes	3	1			962 207	962 207	-	-
	Youth Development Officer	7	1			452 771	452 771	-	-
	Gender and Disab. Co-ordinator	7	1			452 771	452 771	-	-
	Special Programmes Officer	7	1			452 771	452 771	-	-
	Community Liaison Officer	6	8			508 857	4 070 854	-	-
	Branch: Communication								
	Manager Communications	3	1			962 207	962 207	-	-
	Research/Intergovernmental Officer	5/4	1			753 924	753 924	-	-
	Communication & Branding Officer	5/4	1			753 924	753 924	-	-
	Communication Research Officer	5/4	1			753 924	753 924	-	-
	Media Liaison Officer	5/4	-			753 924	-	-	-
	Website Development & Publications Officer	5/4	-			753 924	-	-	-
	Department: Legal Administration								
	Legal Advisor	1	1			1 223 268	1 223 268	-	-
	TOTAL - OFFICE OF THE EXECUTIVE MAYOR		31	-	-		18 764 747	-	-

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	-	-
	Senior Mngr Office of the Speaker	1	1			1 223 268	1 223 268	-	-
	Manager Office of the Speaker	3	1			962 207	962 207	-	-
	Public Participation Officer	5/4	-			753 924	-	-	-
	Community Co-ordinator Officer	7/6	-			482 207	-	-	-
	Co-ordinator	7/6	-			482 207	-	-	-
	Secretariat	7/6	2			482 207	964 414	-	-
	Council Admin. Officer	5/4	1			753 924	753 924	-	-
	Personal Assistant	5/4	1			753 924	753 924	-	-
	Driver	12/11	-			241 250	-	-	-
	TOTAL OFFICE OF THE SPEAKER		6	-	-		5 377 684	-	-

OFFICE OF THE COUNCIL WHIP:

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
CW1	Council Whip		1			676 255	676 255	-	-
	Senior Mngr Office of the Council Whip	2	1			1 065 140	1 065 140	-	-
CW1.1	Executive Secretary	8	1			403 452	403 452	-	-
	TOTAL OFFICE OF THE COUNCIL WHIP		2	-	-		2 144 847	-	-

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

OFFICE OF THE MUN.MANAGER	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		2 167	-	2 167	488 474 007	-	-
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			1 354 279	-	-
ADMIN OFFICE OF THE MUNICIPAL MANAGER		5	-	-	3 033 282	-	-
BRANCH: INTERNAL AUDITING:		5	-	-	3 162 751	-	-
BRANCH: UNIT ADMINISTRATION:		3	0	0	2 234 232	-	-
BRANCH: IDP		2	0	0	1 444 414	-	-
BRANCH: COMMUNICATION SERVICES:		5	0	0	2 990 362	-	-
SUB TOTAL - MM's OFFICE:		21	0	0	14 219 320	0	0
DIRECTORATE: CORPORATE SUPPORT SERVICES:		135	0	135	41 515 079	0	0
DIRECTORATE: FINANCE:		162	0	162	47 253 919	0	0
DIRECTORATE: LED, TOWN PLANNING AND HOUSING		35	0	35	18 376 285	0	0
DIRECTORATE: SOCIAL SERVICES:		1185	0	1185	239 291 122	0	0
DIRECTORATE: INFRASTRUCTURE:		629	0	629	127 818 282	0	0
SUB TOTAL - DIRECTORATES		2146	0	2146	474 254 687	0	0
TOTAL OFFICE OF THE OFFICE OF THE MM		2 167	-	2 146	488 474 007	-	-

BRANCH: ADMIN.OFFICE OF THE MM:

No.	DESIGNATION	ESTIMATED JOB GRADE	IDP TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Municipal Manager		1			1 354 279	1 354 279	-	-
	Senior Manager	2	1			1 065 140	1 065 140	-	-
	Admin. Manager Office of the MM	3	1			962 207	962 207	-	-
	PA	5/4	-			753 924	-	-	-
	Executive Secretary	8	1			403 452	403 452	-	-
	Secretary/Receptionist	8	1			403 452	403 452	-	-
	Clerical Assistant	14/13	1			199 031	199 031	-	-
	TOTAL - ADMIN OFFICE OF THE MM		5	-	-		3 033 282	-	-

BRANCH: INTERNAL AUDITING:

No.	DESIGNATION	ESTIMATED JOB GRADE	INTERNAL AUDIT TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Manager Internal Auditing	3	1			962 207	962 207	-	-
	Section: Performance Auditing								
	Senior/Chief Internal Auditor	5/4	1			753 924	753 924	-	-
	Internal Auditor	7/6	-			482 207	-	-	-
	Senior Clerk	10/9	-			309 818	-	-	-
	Section: Operational Auditing								
	Senior/Chief Internal Auditor	5/4	-			753 924	-	-	-
	Internal Auditor	7/6	3			482 207	1 446 621	-	-
	TOTAL - INTERNAL AUDITING		5	-	-		3 162 751	-	-

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			962 207	1 924 414	-	-
	Secretary	10/9	1			309 818	309 818	-	-
	TOTAL - UNIT ADMINISTRATION		3	-	-		2 234 232	-	-

BRANCH: IDP

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	crucial		proposed	filled	crucial
	BRANCH: IDP								
	IDP Manager	3	1			962 207	962 207	-	-
	IDP Administrator	7/6	1			482 207	482 207	-	-
	TOTAL - IDP		2	-	-		1 444 414	-	-

BRANCH: COMMUNICATION SERVICES:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager	2	-			1 065 140	-	-	-
	Secretary	10/9	1			309 818	309 818	-	-
	BRANCH: COMMUNICATIONS:								
	Manager Communications	3	1			962 207	962 207	-	-
	Section: Product Development:								-
	Admin. Officer	7/6	2			482 207	964 414	-	-
	Division: Media Management:								-
	Snr./Chief Admin. Officer	5/4	-			753 924	-	-	-
	Division: Public Relations & Events:								-
	Snr./Chief Public Relations Officer	5/4	1			753 924	753 924	-	-
	Division: Language Proficiency:								-
	Snr./Chief Admin. Officer	5/4	-			753 924	-	-	-
TOTAL - COMMUNICATION SERVICES			5	-	-		2 990 362	-	-

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

CORPORATE SUPPORT SERVICES	STIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		approved	filled	vacancies	approved	filled	vacancies
TOTAL COMPLEMENT:		135	-	-	41 515 079	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-

DIRECTORATE: CORPORATE SUPPORT SERVICES:

DEPARTMENT	STIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		approved	filled	vacancies	approved	filled	vacancies
HEAD OF DIRECTORATE: CORPORATE SUPPORT SERVICES		1	-	-	1 223 268	-	-
DEPARTMENT: ADMINISTRATION SUPPORT SERVICES		87	-	-	18 351 214	-	-
ORGANISATIONAL EFFICIENCY STUDIES		4	-	-	2 779 872	-	-
HUMAN RESOURCE DEVELOPMENT		28	-	-	11 728 347	-	-
DEPARTMENT: LEGAL SERVICES		4	-	-	3 743 477	-	-
BRANCH: INFORMATION TECHNOLOGY:		11	-	-	3 688 901	-	-
TOTAL CORPORATE SUPPORT SERVICES		135	-	-	41 515 079	-	-

HEAD OF DIRECTORATE: CORPORATE SUPPORT SERVICES:

Post Number	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLE				approved	filled	vacancies
			approved	filled	vacancies				
	Executive Director Corp.Support Serv	1	1			1 223 268	1 223 268	-	-
	Executive Secretary	8	-			403 452	-	-	-
TOTAL - HEAD OF DIRECTORATE			1	-	-		1 223 268	-	-

DEPARTMENT: ADMINISTRATION SUPPORT SERVICES

Post Number	DESIGNATION	JOB GRADE	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			TOTAL STAFF COMPLE	approved	filled		vacancies	approved	filled
	DEPARTMENT: ADMINISTRATION SUPPORT SERVICES								
	Senior Mngr. Council Admin.	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	-			309 818	-	-	-
	BRANCH: COUNCIL ADMINISTRATION:								
	Manager Council Admin.	3	-			962 207	-	-	-
	Division: Admin. Auxiliary services:								
	Snr./Chief Admin.Officer	5/4	1			753 924	753 924	-	-
	Admin.Officer	7/6	1			482 207	482 207	-	-
	Chief Clerk	8	-			403 452	-	-	-
	Senior Clerk	10/9	-			309 818	-	-	-
	Clerk (Records)	12/11	1			241 250	241 250	-	-
	Clerk (Relieving)	12/11	-			241 250	-	-	-
	Mail Delivery Clerk	14/13	1			199 031	199 031	-	-
	Division: Committee Admin:								
	Snr./Chief Admin.Officer	5/4	-			753 924	-	-	-
	Admin.Officer	7/6	3			482 207	1 446 621	-	-
	Senior Typist	10/9	-			309 818	-	-	-
	Committee Clerk	12/11	1			241 250	241 250	-	-
	Printer Grade I	14/13	-			199 031	-	-	-
Sub Total - Council Administration			9	-	-		3 364 282	-	-
	BRANCH: CUSTOMER CARE								
	Manager Customer Care	3	1			962 207	962 207	-	-
	Subsection: Switchboard:								
	Snr.Switchboard Operator	10/9	-			309 818	-	-	-
	Switchboard Operator	12/11	6			241 250	1 447 501	-	-
	Division: Rapid Response:								
	Rapid Response Co-ordinator	5/4	-			753 924	-	-	-
	Call Centre Operator	12/11	-			241 250	-	-	-
	Office Assistant	18/17	-			155 763	-	-	-
Sub Total -Customer Care			7	-	-		2 409 708	-	-
	BRANCH: FACILITIES MANAGEMENT:								
	Manager Facilities	3	-			962 207	-	-	-
	Facilities Management Co-ordinator	5/4	-			753 924	-	-	-
	Caretaker	8	1			403 452	403 452	-	-
	Team Leader	15	2			173 731	347 462	-	-
	General Worker/Cleaner	18/17	61			155 763	9 501 562	-	-
	Subsection: Theatre:								
	Theatre Manager	10/9	1			309 818	309 818	-	-
	Technical Stage Manager	12/11	1			241 250	241 250	-	-
	Telephonist/Booking Office Clerk	12/11	1			241 250	241 250	-	-
	Stage Hands	16/15	-			169 575	-	-	-
	General Worker/Cleaner	18/17	3			155 763	467 290	-	-
Sub Total - Branch: Facilities Management			70	-	-		11 512 084	-	-
TOTAL - ADMIN. SUPPORT SERVICES			87	-	-		18 351 214	-	-

BRANCH:ORGANISATIONAL EFFICIENCY STUDIES:

Post Number	DESIGNATION	ESTIMATE JOB GRADE	ORGANIS.EFFIC.STUDIES TOTALTAFF COMOMPLEMENT			AVERAGE SALARY PACKAGE	ORGANIS.EFFIC.STUDIES TOTALTAFF COMOMPLEMENT		
			approved	filled	vacancies		approved	filled	vacancies
	Manager OES	3	1			962 207	962 207	-	-
	Section: Organisation & Work Study:								
	Snr./Chief Org. & W.Study Off.	5/4	-			753 924	-	-	-
	Section: Performance Management:								
	Snr./Chief Performance Management	5/4	1			753 924	753 924	-	-
	Section: Efficiency Studies:								
	Snr./Chief Organis.Efficiency Studies	5/4	1			753 924	753 924	-	-
	Trainee Org.Eff.Studies Off.	10/9	1			309 818	309 818	-	-
	TOTAL - ORGAN. EFF. STUDIES		4	-	-		2 779 872	-	-

DEPARTMENT:HUMAN RESOURCE DEVELOPMENT:

Post Number	DESIGNATION	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL STAFF COMPLEMENT		
		JOB GRADE	approved	filled	vacancies	approved	filled	vacancies
	Senior Mngr.Human Resources	2	1		1 065 140	1 065 140	-	-
	Secretary	10/9	-		309 818	-	-	-
	BRANCH: PERSONNEL MANAGEMENT:							
	Personnel Manager	3	1		962 207	962 207	-	-
	Division: Maintenance:							
	Snr./Chief Personnel Officer	5/4	1		753 924	753 924	-	-
	Section: Salaries:							
	Personnel Officer	7/6	-		482 207	-	-	-
	Subs: Job Leels 1 - 14 for Welkom:							
	Chief Clerk	8	-		403 452	-	-	-
	Clerk	12/11	3		241 250	723 750	-	-
	Subs: Job Leels 15 - 18 for Welkom:							
	Chief Clerk	8	1		403 452	403 452	-	-
	Clerk	12/11	1		241 250	241 250	-	-
	Subs: Virginia, Hennenm.& Ventersburg:							
	Chief Clerk	8	1		403 452	403 452	-	-
	Clerk	12/11	1		241 250	241 250	-	-
	Subs: OD and Allanridge:							
	Chief Clerk	8	1		403 452	403 452	-	-
	Clerk	12/11	-		241 250	-	-	-
	Section: Fringe Benefits:							
	Personnel Officer	7/6	1		482 207	482 207	-	-
	Division: Personnel Procurement:							
	Snr./Chief Personnel Officer	5/4	1		753 924	753 924	-	-
	Clerk	12/11	1		241 250	241 250	-	-
	Clerical Assistant	14/13	-		199 031	-	-	-
	Division: Employee Assistance:							
	Senior/Chief Employee Assistance Per	5/4	-		753 924	-	-	-
Sub Total - Branch: Personnel Management			13	-	-	5 610 119	-	-
	BRANCH: SKILLS DEVELOPMENT:							
	Manager Skills Development:	3	1		962 207	962 207	-	-
	Div: ABET- management/Supervision Training:							
	Snr./Chief Training Officer	5/4	-		753 924	-	-	-
	Section: ABET:							
	Training Officer	7/6	1		482 207	482 207	-	-
	Abet Facilitator	10/9	-		309 818	-	-	-
	Section: Supervisory Training:							
	Training Officer	7/6	-		482 207	-	-	-
	Div: On the Job/Vocational/Community Training:							
	Snr./Chief Training Officer	5/4	-		753 924	-	-	-
	Sect: On the Job/Vocation Training:							
	Training Officer	7/6	-		482 207	-	-	-
	Section: Community Training:							
	Training Officer	7/6	-		482 207	-	-	-
	Subsection: Admin. Auxiliary Services:							
	Senior Clerk	10/9	-		309 818	-	-	-
	Clerk	12/11	-		241 250	-	-	-
Sub Total - Branch: Skills Development			2	-	-	1 444 414	-	-
	DIVISION: OCCUPATIONAL HEALTH AND SAFETY							
	Senior/Chief Health & Safety Officer	5/4	-		753 924	-	-	-
	Section: Occupational Health and Safety - West:							
	Occ.Hlth.& Safety Offcier	7/6	-		482 207	-	-	-
	Subs: Admin. Auxiliary Services:							
	Typist/Clerk	12/11	2		241 250	482 500	-	-
	Section: Occupational Health and Safety - East:							
	Occ.Hlth.& Safety Offcier	7/6	1		482 207	482 207	-	-
Sub Total - Division: Occupational Health and Safety			3	-	-	964 707	-	-
	BRANCH: LABOUR RELATIONS							
	Manager Labour Relations	3	1		962 207			
	Division: Gross Misconduct:							
	Snr./Chief Labour Rel. Officer	5/4	-		753 924	-	-	-
	Subsection: Auxiliary Services:							
	Asst. Labour Relations Officer	8	-		403 452	-	-	-
	Typist/Clerk	12/11	1		241 250	241 250	-	-
	Section: Departmental Cases:							
	Labour Releations Officer	7/6	1		482 207	482 207	-	-
Sub Total - Branch Labour Relations			3	-	-	723 457	-	-

BRANCH: WELLNESS									
Manager Wellness	3	-			962 207	-	-	-	
Div: Social & Community Services:									
Senior Social Worker	5/4	-			753 924	-	-	-	
Section: East:									
Social Worker	7/6	-			482 207	-	-	-	
Subsection: Virginia									
Asst.Welfare Officer	10/9	-			309 818	-	-	-	
Clerical Assistant	14/13	-			199 031	-	-	-	
Subsection: Hennenman:									
Asst.Welfare Officer	10/9	-			309 818	-	-	-	
Clerical Assistant	14/13	-			199 031	-	-	-	
Subsection: Ventersburg:									
Asst.Welfare Officer	10/9	1			309 818	309 818	-	-	
Clerical Assistant	14/13	-			199 031	-	-	-	
Section: West:									
Social Worker	7/6	1			482 207	482 207	-	-	
Subsection: Welkom:									
Asst.Welfare Officer	10/9	1			309 818	309 818	-	-	
Clerical Assistant	14/13	1			199 031	199 031	-	-	
Subsection: OD & Allanridge:									
Asst.Welfare Officer	10/9	1			309 818	309 818	-	-	
Clerical Assistant	14/13	-			199 031	-	-	-	
Subsection: Projects:									
Social Worker	7/6	-			482 207	-	-	-	
Asst.Welfare Officer	10/9	-			309 818	-	-	-	
Clerical Assistant	14/13	-			199 031	-	-	-	
Subsection: Admin.Auxiliary Services:									
Chief Clerk	8	-			403 452	-	-	-	
Senior Clerk	10/9	1			309 818	309 818	-	-	
Clerk	12/11				241 250	-	-	-	
Clerical Assistant	14/13				199 031	-	-	-	
Driver Grade III	15				173 731	-	-	-	
Sub Total - Branch: Wellness		6	-	-		1 920 510	-	-	
TOTAL - HUMAN RESOURCE DEV.		28	-	-		11 728 347	-	-	

DEPARTMENT: LEGAL SERVICES

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			AVERAGE SALARY PACKAGE	TOTAL STAFF COMPLEMENT		
			approved	filled	vacancies		approved	filled	vacancies
	Senior Manager Legal & Labour Relations	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	-			309 818	-	-	-
	Branch: Litigation:								
	Manager Litigation:	3	1			962 207	962 206,87	-	-
	Senior Admin. Officer	5/4	-			753 924	-	-	-
	Administration Officer	7/6	-			482 207	-	-	-
	Senior Clerk	10/9	-			309 818	-	-	-
Sub Total - Branch: Litigation			1	-	-		962 207	-	-
	Branch: Contracts:								
	Manager Contracts:	3	1			962 207	962 207	-	-
	Senior Admin. Officer	5/4	1			753 924	753 924	-	-
	Administration Officer	7/6	-			482 207	-	-	-
	Typist/Clerk	12/11	-			241 250	-	-	-
Sub Total - Branch: Contract			2	-	-		1 716 130	-	-
TOTAL - LEGAL SERVICES:			4	-	-		3 743 477	-	-

BRANCH: INFORMATION TECHNOLOGY:

Post Number	DESIGNATION	ESTIMATE JOB GRADE	ORGANIS.EFFIC.STUDIES TOTALTAFF COMPLEMENT			AVERAGE SALARY PACKAGE	ORGANIS.EFFIC.STUDIES TOTALTAFF COMPLEMENT		
			approved	filled	vacancies		approved	filled	vacancies
	BRANCH: INFORMATION TECHNOLOGY:								
	Manager Information Technology	3	-			962 207	-	-	-
	Section: Programme Analysis:								
	Analyst Programmer	7/6	-			482 207	-	-	-
	Section: Software Support:								
	IT Support Officer	8	2			403 452	806 905	-	-
	Division: Network Support:								
	Network Administrator	5/4	-			753 924	-	-	-
	Subs: Network Maintenance:								
	Network Controller	8	1			403 452	403 452	-	-
	Subs: Technical Services:								
	Computer Technician	10/9	7			309 818	2 168 727	-	-
	Subsection: Help Desk								
	Help Desk Attendant	10/9	1			309 818	309 818	-	-

DIRECTORATE:FINANCE:

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - OCTOBER 2018

STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG

TOTAL COMPLEMENT - DIRECTORATE: FINANCIAL SERVICES:

FINANCIAL SERVICES	STIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		162	-	-	47 253 919	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-

DIRECTORATE: FINANCIAL SERVICES:

DEPARTMENT	STIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			TOTAL COST (RAND)		
		proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE		2	-	-	1 626 720	-	-
BUDGET OFFICE		46	-	-	17 064 070	-	-
ASSETS AND LIABILITIES		1	-	-	753 924	-	-
TREASURY		113	-	-	27 809 205	-	-
TOTAL FINANCIAL SERVICES		162	-	-	47 253 919	-	-

HEAD OF DIRECTORATE:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacant		proposed	filled	vacant
	Chief Financial Officer	1	1			1 223 268	1 223 268	-	-
	Executive Secretary	8	1			403 452	403 452	-	-
TOTAL - HEAD OF DIRECTORATE			2	-	-		1 626 720	-	-

SUB-DIRECTORATE: BUDGET OFFICE:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacant		proposed	filled	vacant
	Senior Manager Budget	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	0			309 818	-	-	-
Sub Total - Senior Manager's Office			1	0	0		1 065 140	0	0
	BRANCH: BUDGET:								
	Manager Budget	3	1			962 207	962 207	-	-
	Division: Risk Management								
	Senior/Chief Accountant	5/4	-			753 924	-	-	-
	Division: Salaries:								
	Senior/Chief Accountant	5/4	1			753 924	753 924	-	-
	Accountant	7/6	1			482 207	482 207	-	-
	Chief Clerk	8	1			403 452	403 452	-	-
	Senior Clerk	10/9	3			309 818	929 454	-	-
	Division: Costing:								
	Senior/Chief Accountant	5/4	-			753 924	-	-	-
	Senior Clerk	10/9	1			309 818	309 818	-	-
	Interns		7			309 818	2 168 727	-	-
Sub Total - Branch: Budget			15	-	-	5 039 091	6 009 788	0	0
	BRANCH: FRESH PRODUCE MARKET:								
	Manager Fresh Produce Market	3	1			962 207	962 207	-	-
	Division: Fresh Produce Market:								
	Assistant Market Master	5/4	1			753 924	753 924	-	-
	Section: Operations:								
	Operational Officer	8	-			403 452	-	-	-
	Component: Door Control:								
	Control Officer	14/13	1			199 031	199 031	-	-
	Control Officer - Mornings	14/13	-			199 031	-	-	-
	Component: Maintenance:								
	Team Leader	15	1			173 731	173 731	-	-
	General Worker	18/17	8			155 763	1 246 106	-	-
	Subs: Admin. and Collections:								
	Senior Clerk	10/9	-			309 818	-	-	-
	Component: Administration:								
	Accounting Assistant	14/13	-			199 031	-	-	-
	Office Assistant	18/17	-			155 763	-	-	-
	General Worker	18/17	-			155 763	-	-	-
	Component: Collections:								
	Cashier - Mornings	12/11	3			241 250	723 750	-	-
	Cashier - Part Time	12/11	2			241 250	482 500	-	-
Sub Total - Branch: Budget			17	-	-		4 541 250	-	-
	BRANCH: SUPPLY CHAIN MANAGEMENT:								
	Manager Supply Chain Management	3	-			962 207	-	-	-
	Division: Logistics & Disposal:								
	Senior/Chief Accountant	5/4	1			753 924	753 924	-	-
	Section: Logistics:								
	Accountant	7/6	1			482 207	482 207	-	-
	Subsection: logistics Admin:								
	Senior Clerk	10/9	3			309 818	929 454	-	-
	Subsection: Stores:								
	Chief Storeman	8	-			403 452	-	-	-
	Storeman	10/9	3			309 818	929 454	-	-
	Driver Grade I	12/11	-			241 250	-	-	-
	Petrol Attendant	16/15	-			169 575	-	-	-
	Section: Disposal:								
	Accountant	7/6	-			482 207	-	-	-
	Chief Clerk	8	-			403 452	-	-	-
	Senior Clerk	10/9	-			309 818	-	-	-
	Division: Acquisition:								
	Senior/Chief Accountant	5/4	1			753 924	753 924	-	-
	Section: Contracts and Admin.:								
	Contracts & Admin. Specialist	7/6	-			482 207	-	-	-
	Section: Purchases:								
	Chief Buyer	7/6	1			482 207	482 207	-	-
	Buyer	8	2			403 452	806 905	-	-
	Section: Supply chain Performance:								
	Supply Chain Performance Officer	7/6	-			482 207	-	-	-
	Subsection: Admin. Auxiliary Services:								
	Senior Clerk	10/9	1			309 818	309 818	-	-
Sub Total - Branch: Supply Chain Management			13	-	-		5 447 892	-	-
TOTAL - BUDGET OFFICE			46	-	-		17 064 069,77	-	-

DIVISION: ASSETS AND LIABILITIES:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacant		proposed	filled	vacant
	DIVISION: ASSETS AND LIABILITIES:								
	Senior/Chief Accountant	5/4	1			753 924	753 924	-	-
	Senior Clerk	10/9	-			309 818	-	-	-
	Clerk	12/11	-			241 250	-	-	-
Sub Total - Branch: Assets and Liabilities			1	-	-		753 924	-	-

SUB-DIRECTORATE: TREASURY:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacant		proposed	filled	vacant
	Senior Manager Treasury	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	0			309 818	-	-	-
Sub Total - Senior Manager's Office			1	0	0		1 065 140	0	0
	BRANCH: REVENUE:								
	Manager Revenue	3	1			962 207	962 207	-	-
	Division: Cash Management:								
	Senior/Chief Accountant	5/4	-			753 924	-	-	-
	Accountant	7/6	2			482 207	-	-	-
	Chief Clerk	8	-			403 452	-	-	-
	Senior Cashier	10/9	5			309 818	1 549 090	-	-
	Senior Clerk - Enquiries	10/9	3			309 818	929 454	-	-
	Senior Clerk - Bank Deposits	10/9	-			309 818	-	-	-
	Cashier	12/11	22			241 250	5 307 504	-	-
	Clerk Enquiries	12/11	17			241 250	4 101 253	-	-
	Section: Rates and Taxes:								
	Accountant	7/6	1			482 207	482 207	-	-
	Chief Clerk	8	1			403 452	403 452	-	-
	Clerk	12/11	6			241 250	-	-	-
	Division: Debits:								
	Senior/Chief Accountant	5/4	1			753 924	753 924	-	-
	Accountant	7/6	-			482 207	-	-	-
	Chief Clerk	8	1			403 452	403 452	-	-
	Chief Meter Reader	8	-			403 452	-	-	-
	Senior Clerk	10/9	4			309 818	1 239 272	-	-
	Clerk	12/11	19			241 250	-	-	-
	Meter Readers Assistant	18/17	1			155 763	155 763	-	-
Sub Total - Branch: Revenue			84	-	-		16 287 579	-	-
	BRANCH: CREDIT MANAGEMENT:								
	Manager Credit Management	3	1			962 207	962 207	-	-
	Division: Credit Control:								
	Senior/Chief Accountant	5/4	-			753 924	-	-	-
	Accountant	7/6	-			482 207	-	-	-
	Senior Clerk	10/9	10			309 818	3 098 181	-	-
	Subs: Financial Legal Admin:								
	Chief Clerk	8	-			403 452	-	-	-
	Senior Clerk	10/9	1			309 818	309 818	-	-
	Clerk	12/11	2			241 250	482 500	-	-
	Subs: Indigents Admin:								
	Senior Clerk	10/9	1			309 818	309 818	-	-
	Clerk	12/11	3			241 250	723 750	-	-
Sub Total - Branch: Credit Management			18	-	-		5 886 275	-	-
	BRANCH: ACCOUNTING SERVICES:								
	Manager Accounting Services	3	1			962 207	962 207	-	-
	Division: Reporting:								
	Senior/Chief Accountant	5/4	1			753 924	753 924	-	-
	Chief Clerk	8	-			403 452	-	-	-
	Chief Clerk	8	-			403 452	-	-	-
	Chief Clerk	8	-			403 452	-	-	-
	Division: Trade and Direct Creditors:								
	Senior/Chief Accountant	5/4	1			753 924	753 924	-	-
	Senior Clerk	10/9	6			309 818	1 858 908	-	-
	Senior Clerk	10/9	-			309 818	-	-	-
	Senior Clerk	10/9	-			309 818	-	-	-
	Clerk	12/11	1			241 250	241 250	-	-
Sub Total - Branch: Accounting Services			10				4 570 213	-	-
TOTAL - TREASURY			113	-	-		27 809 205	-	-

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

INFRA STRUCTURE	STIMATED	TOTAL STAFF COMPLEMEN			TOTAL COST (RAND)		
	JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		35	-	-	18 376 285	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-

DIRECTORATE: LED, TOWN PLANNING AND HOUSING:

DEPARTMENT	STIMATED	TOTAL STAFF COMPLEMEN			TOTAL COST (RAND)		
	JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE		-	-	-	-	-	-
DEPARTMENT: TOWN PLANNING:		5	0	0	2 618 302	-	-
DEPARTMENT: LED AND FACILITIES:		9	0	0	4 883 295	-	-
DEPARTMENT: HOUSING:		21	0	0	10 874 687	-	-
TOTAL - DIRECT: INFRA STRUCTURE		35	-	-	18 376 285	-	-

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 Directors LED & Town Plan	1	-	-	-	1 223 268	-	-	-
	Executive Secretary	10/9	-	-	-	403 452	-	-	-
TOTAL - HEAD OF DIRECTORATE			-	-	-		-	-	-

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	-	-	-	1 065 140	-	-	-
	Secretary	10/9	-	-	-	329 144	-	-	-
Sub Total - Executive Manager's Office			-	-	-		-	-	-
	BRANCH: PROJECT MANAGEMENT:								
	Manager Project Management	3	-	-	-	962 207	-	-	-
	Division:								
	Project Co-ordinator	5/4	-	-	-	753 924	-	-	-
	Section:								
	Project Officer	7/6	-	-	-	482 207	-	-	-
	Section:								
	Project Officer	7/6	-	-	-	482 207	-	-	-
Sub Total - Development Planning			-	-	-		-	-	-
	BRANCH: SPATIAL PLANNING:								
	Manager Spatial Planning	0	-	-	-	962 207	-	-	-
	Subs: Admin. Auxiliary Services:								
	Chief Clerk	8	1			403 452	403 452	-	-
	Senior Clerk	10/9	1			329 144	329 144	-	-
	Division: Land Use Control:								
	Snr./Chief Town Planner	5/4	1			753 924	753 924	-	-
	Section: Land Use Control - East								
	Asst.Town Planner/Town Planner	7/6	-			482 207	-	-	-
	Section: Land Use Control - West:								
	Asst.Town Planner/Town Planner	7/6	-			482 207	-	-	-
Sub Total - Spatial Planning			3	-	-		1 486 520	-	-
	BRANCH: DEVELOPMENT PLANNING:								
	Manager Development Planning	3	1			962 207	962 207	-	-
	Subs: Admin. Auxiliary Services:								
	Cad Operator	10/9	1			169 575	169 575	-	-
	Senior Clerk	10/9	-			169 575	-	-	-
	Division: Land-use Planning:								
	Snr./Chief Town Planner	5/4	-			753 924	-	-	-
	Section: Land Use Planning - East:								
	Asst.Town Planner/Town Planner	7/6	-			482 207	-	-	-
	Section: Land Use Planning - West:								
	Asst.Town Planner/Town Planner	7/6	-			482 207	-	-	-
Sub Total - Land Affairs:			2	-	-		1 131 782	-	-
TOTAL - TOWN PLANNING			5	-	-		2 618 302	-	-

DEPARTMENT: LED AND FACILITIES:

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLE			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager LED & IDP	2	-			1 065 140	-	-	-
	Secretary	10/9	-			329 144	-	-	-
Sub Total - Executive Manager's Office			-	-	-		-	-	-
	BRANCH: LED:								
	Manager LED	3	-			962 207	-	-	-
	Division: Tourism:								
	Tourism Co-ordinator	5/4	1			753 924	753 924	-	-
	Section: Tourism Development:								
	Tourist Development Officer	7/6	-			482 207	-	-	-
	Section: Tourism Marketing:								
	Tourist Marketing Officer	7/6	1			482 207	482 207	-	-
	Division: Agriculture and Mining:								
	Agricultural and Mining Co-ordinator	5/4	1			753 924	753 924	-	-
	Section: Agriculture								
	Agricultural Officer	7/6	1			482 207	482 207	-	-
	Section: Minerals and Energy:								
	Minerals and Energy Officer	7/6	-			482 207	-	-	-
	Division: SMME Development:								
	Entrepreneurial Development Officer	5/4	-			753 924	-	-	-
	Section: SMME								
	SMME Officer	7/6	3			482 207	1 446 621	-	-
	Chief Clerk	8	-			403 452	-	-	-
	Section: SMME								
	SMME Officer	7/6	2			482 207	964 414	-	-
	Chief Clerk	8	-			403 452	-	-	-
Sub Total - LED			9	-	-		4 883 295	-	-
	BRANCH: FACILITIES MANAGEMENT								
	Manager Facilities Management	3	-			962 207	-	-	-
	Facilities Management Coordinator	5/4	-			753 924	-	-	-
Sub Total - LED			-	-	-		-	-	-
TOTAL - IDP & LOCAL ECONOMIC DEV.			9	-	-		4 883 295	-	-

DEPARTMENT: HOUSING:

No.	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager Town Planning and H	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	-			329 144	-	-	-
Sub Total - Executive Manager's Office			1	-	-		1 065 140	-	-
	BRANCH: HOUSING ADMINISTRATION:								
	Manager Housing Admin.	3	1			962 207	962 207	-	-
	Division: Contracts and Transfers:								
	Snr./Chief Admin. Officer	5/4	1			753 924	753 924	-	-
	Section: Contracts:								
	Admin. Officer	7/6	1			482 207	482 207	-	-
	Section: Lease Agreements:								
	Admin. Officer	7/6	-			482 207	-	-	-
	Typist/Clerk	12/11	1			284 714	284 714	-	-
	Section: Transfers								
	Admin. Officer	7/6	1			482 207	482 207	-	-
	Typist/Clerk	12/11	-			284 714	-	-	-
	Division: Auxiliary Services:								
	Snr./Chief Admin. Officer	5/4	-			753 924	-	-	-
	Section: Housing Development:								
	Admin. Officer	7/6	1			482 207	482 207	-	-
	Senior Clerk	10/9	1			329 144	329 144	-	-
	Section: Lease Agreements:								
	Admin. Officer	7/6	1			482 207	482 207	-	-
Sub Total - Housing Administration:			8	-	-		4 258 815	-	-
	BRANCH: URBAN AND RURAL DEVELOPMENT:								
	Manager Urban & Rural Development	3	-			962 207	-	-	-
	Division: Urban Development:								
	Senior/Chief Admin. Officer	5/4	-			753 924	-	-	-
	Admin. Officer	7/6	1			482 207	482 207	-	-
	Typist/Clerk	12/11	1			284 714	284 714	-	-
	Division: Rural Development:								
	Senior/Chief Admin. Officer	5/4	-			753 924	-	-	-
	Admin. Officer	7/6	1			482 207	482 207	-	-
	Typist/Clerk	12/11	1			284 714	284 714	-	-
Sub Total - Urban and Rural Development:			4	-	-		1 533 841	-	-
	BRANCH: LAND AFFAIRS:								
	Manager Land Affairs	3	1			962 207	962 207	-	-
	Division: Land Affairs:								
	Senior/Chief Admin. Officer	5/4	-			753 924	-	-	-
	Section: Land Administration:								
	Admin. Officer	7/6	1			482 207	482 207	-	-
	Section: Property Administration:								
	Admin. Officer	7/6	1			482 207	482 207	-	-
	Division: Rental Unit:								
	Senior/Chief Admin. Officer	5/4	1			753 924	753 924	-	-
	Section: Debt Collection:								
	Admin. Officer	7/6	1			482 207	482 207	-	-
	Rental Field Workers	12/11	3			284 714	854 141	-	-
	Section: Repairs and Maintenance:								
	Admin. Officer	7/6	-			482 207	-	-	-
Sub Total - Land Affairs:			8	-	-		4 016 892	-	-
TOTAL - HOUSING			21	-	-		10 874 687	-	-

DIRECTORATE: SOCIAL SERVICES:

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - OCTOBER 2018

STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG

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:		1 185	-	-	239 291 122	-	-
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	-	-	1 626 720	-	-
WASTE MANAGEMENT		408	-	-	66 230 111	-	-
PARKS, SPORT & RECREATION		508	-	-	88 288 748	-	-
ADMIN. AUXILIARY SERVICES		-	-	-	-	-	-
SECURITY AND TRANSPORT		267	-	-	83 145 543	-	-
TOTAL SOCIAL SERV.		1 185	-	-	239 291 122	-	-

HEAD OF DIRCTORATE:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Executive Director Social Services an	1	1			1 223 268	1 223 268	-	-
	Executive Secretary	8	1			403 452	403 452	-	-
TOTAL - HEAD OF DIRECTORATE			2	-	-		1 626 720	-	-

BRANCH: WASTE MANAGEMENT:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: WASTE MANAGEMENT:								
	Manager Waste Management	3	1			962 207	962 207	-	-
	Division: Cleansing Services - East:								
	Snr./Chief Waste Control Officer	5/4	-			753 924	-	-	-
	Sect: Cleansing - Virginia & Ventersburg:								
	Cleansing Officer	8	1			403 452	403 452	-	-
	Assistant Cleansing Officer	10/9	-			309 818	-	-	-
	Driver Grade I	12/11	-			241 250	-	-	-
	Driver Grade II	14/13	1			199 031	199 031	-	-
	Driver Grade III	15	1			173 731	173 731	-	-
	General Worker	18/17	94			155 763	14 641 751	-	-
	Comp: Refuse Removal - Hennenman:								
	Asst.Cleansing Officer	10/9	1			309 818	309 818	-	-
	Driver Grade II	14/13	1			199 031	199 031	-	-
	Driver Grade III	15	-			173 731	-	-	-
	General Worker	18/17	39			155 763	6 074 769	-	-
	Subs: Refuse Disposal Site - East:								
	Operator	10	1			285 637	285 637	-	-
	General Worker	18/17	1			155 763	155 763	-	-
	Subsection: Public Amenities:								
	General Worker	18/17	-			155 763	-	-	-
	Division: Cleansing Services - West:								
	Senior/Chief Waste Control Officer	5/4	-			753 924	-	-	-
	Section: Cleansing:								
	Cleansing Officer	8	-			403 452	-	-	-
	Component: Refuse Removal - Welkom:								
	Asst.Cleansing Officer	10/9	2			309 818	619 636	-	-
	General Workman	12/11	-			241 250	-	-	-
	Driver Grade I	12/11	-			241 250	-	-	-
	Clerical Assistant	14/13	1			199 031	199 031	-	-
	Driver Grade II	14/13	-			199 031	-	-	-
	Team Leader	15	1			173 731	173 731	-	-
	General Worker	18/17	99			155 763	15 420 568	-	-
	Component: Refuse Removal - Thabong:								
	Asst.Cleansing Officer	10/9	-			309 818	-	-	-
	Driver Grade I	12/11	-			241 250	-	-	-
	Team Leader	15	-			173 731	-	-	-
	Driver Grade III	15	-			173 731	-	-	-
	Handyman	16/15	-			169 575	-	-	-
	General Worker	18/17	85			155 763	13 239 881	-	-
	Component: Refuse Removal - OD & Allanridge:								
	Asst.Cleansing Officer	10/9	2			309 818	619 636	-	-
	Driver Grade I	12/11	-			241 250	-	-	-
	Driver Grade II	14/13	-			199 031	-	-	-
	Driver Grade III	15	7			173 731	1 216 116	-	-
	General Worker	18/17	59			155 763	9 190 035	-	-
	Subs: Refuse Disposal Site - West:								
	Refuse Disposal Site Caretaker	10/9	-			309 818	-	-	-
	Operator	10	3			285 637	856 911	-	-
	Clerical Assistant	14/13	1			199 031	199 031	-	-
	Team Leader	15	-			173 731	-	-	-
	General Worker	18/17	6			155 763	934 580	-	-
	Subs: Admin. Auxiliary Services:								
	Typist/Clerk	12/11	-			241 250	-	-	-
	Clerical Assistant	14/13	-			199 031	-	-	-
	General Worker/Cleaner	18/17	1			155 763	155 763	-	-
TOTAL - Waste Management			408	-	-		66 230 111	-	-

BRANCH: PARKS, SPORT AND RECREATION:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager Parks Sports & Recr	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	-			309 818	-	-	-
	BRANCH: PARKS, SPORT AND RECREATION:								
	Manager Parks, Sport & Recreation	3	-			962 207	-	-	-
	Division: Virginia and Meloding:								
	Snr./Chief Parks, Sport & Recr. Office	5/4	-			753 924	-	-	-
	Section: Auxiliary Services:								
	Parks Assistant Grade II	12/11	1			241 250	241 250	-	-
	Component: Lawnmower Services:								
	Team Leader	15	1			173 731	173 731	-	-
	Artisans Aid	16/15	1			169 575	169 575	-	-
	Operator Manageable Equipment	16	4			163 667	654 669	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Component: Nursery								
	Team Leader	15	1			173 731	173 731	-	-
	General Worker	18/17	3			155 763	467 290	-	-
	General Worker/Cleaner	18/17	1			155 763	155 763	-	-
	Subsection: Virginia and Meloding:								
	Recreation Officer/Horticulturist	14/6	1			349 159	349 159	-	-
	Subsection: Virginia:								
	Parks Assistant Grade I	10/9	-			309 818	-	-	-
	Driver Grade I	12/11	1			241 250	241 250	-	-
	Parks Assistant Grade II	12/11	-			241 250	-	-	-
	Typist/Clerk	12/11	-			241 250	-	-	-
	Driver Grade II	14/13	2			199 031	398 062	-	-
	Parks Assistant Grade III	14/13	-			199 031	-	-	-
	Team Leader	15	-			173 731	-	-	-
	Driver Grade III	15	3			173 731	521 193	-	-
	Artisans Aid	16/15	-			169 575	-	-	-
	Caretaker	16/15	-			169 575	-	-	-
	Operator Manageable Equipment	16	3			163 667	491 001	-	-
	General Worker	18/17	74			155 763	11 526 485	-	-
	Subsection: Meloding:								
	Parks Assistant Grade II	12/11	-			241 250	-	-	-
	Team Leader	15	-			173 731	-	-	-
	Caretaker	16/15	-			169 575	-	-	-
	General Worker	18/17	4			155 763	623 053	-	-
	Sect: Recreation Organisation & Facilities:								
	Recreation Officer	7/6	1			482 207	482 207	-	-
	Asst.Recreation Officer	8	-			403 452	-	-	-
	Section: Hennenman & Ventersburg:								
	Recreation Officer/Horticulturist	14/6	-			349 159	-	-	-
	Subsection: Hennenman & Phomolong:								
	Parks Assistant Grade II	12/11	-			241 250	-	-	-
	Driver Grade III	15	3			173 731	521 193	-	-
	Caretaker	16/15	2			169 575	339 151	-	-
	Operator Manageable Equipment	16	5			163 667	818 336	-	-
	General Worker (Cleaner)	18/17	2			155 763	311 527	-	-
	General Worker	18/17	13			155 763	2 024 923	-	-
	Caretaker	16/15	-			169 575	-	-	-
	General Worker	18/17	3			155 763	467 290	-	-
	Subs: Ventersburg & Mmamahabane:								
	Parks Assistant Grade II	12/11	-			241 250	-	-	-
	Driver Grade III	15	1			173 731	173 731	-	-
	Caretaker	16/15	2			169 575	339 151	-	-
	Operator Manageable Equipment	16	-			163 667	-	-	-
	General Worker	18/17	19			155 763	2 959 503	-	-
	General Worker	18/17	4			155 763	623 053	-	-
	Section: Recreation: Thabong:								
	Recreation Officer	7/6	1			482 207	482 207	-	-
	Caretaker	16/15	3			169 575	508 726	-	-
	Operator Manageable Equipment	16	3			163 667	491 001	-	-
	General Worker	18/17	17			155 763	2 647 976	-	-
	Division: Welkom - North/East								
	Snr./Chief Parks, Sport & Recr. Office	5/4	1			753 924	753 924	-	-
	Subs: Lawnmower Services								
	Parks Assistant Grade II	12/11	1			241 250	241 250	-	-
	Driver Grade I	12/11	2			241 250	482 500	-	-
	Driver Grade II	14/13	-			199 031	-	-	-
	Driver Grade III	15	2			173 731	347 462	-	-
	Team Leader	15	1			173 731	173 731	-	-
	Operator Manageable Equipment	16	14			163 667	2 291 340	-	-

Subsection: Thabong Parks:									
Parks Assistant Grade II	12/11	-				241 250	-	-	-
Parks Assistant Grade III	14/13	-				199 031	-	-	-
Team Leader	15	-				173 731	-	-	-
General Worker	18/17	16				155 763	2 492 213	-	-
Section: Riebeeckstad & Bronville:									
Recreation Officer/Horticulturist	14/6	-				349 159	-	-	-
Subsection: Riebeeckstad:									
Asst.Recreation Officer	8	1				403 452	403 452	-	-
Parks Assistant Grade II	12/11	-				241 250	-	-	-
Team Leader	15	-				173 731	-	-	-
Assistant Cashier	16/15	-				169 575	-	-	-
Caretaker	16/15	3				169 575	508 726	-	-
General Worker	18/17	24				155 763	3 738 319	-	-
Subsection: Bronville:									
Asst.Recreation Officer	8	-				403 452	-	-	-
Team Leader	15	-				173 731	-	-	-
Caretaker	16/15	-				169 575	-	-	-
General Worker	18/17	7				155 763	1 090 343	-	-
Section: East Park and Peter Pan									
Parks Assistant Grade II	12/11	-				241 250	-	-	-
Team Leader	15	-				173 731	-	-	-
Caretaker	16/15	-				169 575	-	-	-
General Worker	18/17	42				155 763	6 542 059	-	-
Subs: Admin. Auxiliary Services									
Typist/Clerk	12/11	-				241 250	-	-	-
General Worker	18/17	2				155 763	311 527	-	-
Sub Total - Branch: Parks, Sport and Rec. - West		300	-	-			49 531 851	-	-
BRANCH: PARKS, SPORT AND RECREATION - WEST:									
Manager Parks, Sport & Recreation	3	1				962 207	962 207	-	-
Section: Recreation Organisation & Facilities:									
Recreation Officer	7/6	1				482 207	482 207	-	-
Asst.Recreation Officer	8	2				403 452	806 905	-	-
Temp.Recreation Personnel	ched.uled	-				199 031	-	-	-
Team Leader	15	-				173 731	-	-	-
Caretaker	16/15	1				169 575	169 575	-	-
Operator Manageable Equipment	16	-				163 667	-	-	-
General Worker (Change House Attendant)	18/17	-				155 763	-	-	-
General Worker	18/17	3				155 763	467 290	-	-
General Worker - Ferdi Meyer	18/17	4				155 763	623 053	-	-
Division: Welkom - South:									
Snr./Chief Parks, Sport & Recr. Office	5/4	1				753 924	753 924	-	-
Subsection: Technical Workshop:									
Plumber	9	1				329 144	329 144	-	-
General Workman	12/11	1				241 250	241 250	-	-
Handyman	16/15	-				169 575	-	-	-
Artisans Aid	16/15	-				169 575	-	-	-
General Worker	18/17	6				155 763	934 580	-	-
Section: Central & Cemetary									
Recreation Officer/Horticulturist	14/6	1				349 159	349 159	-	-
Subsection: Welkom Cemetary:									
Cemetary Caretaker	10/9	-				309 818	-	-	-
Team Leader	15	-				173 731	-	-	-
Caretaker	16/15	2				169 575	339 151	-	-
General Worker	18/17	10				155 763	1 557 633	-	-
Subsection: Central:									
Parks Assistant Grade II	12/11	-				241 250	-	-	-
Team Leader	15	-				173 731	-	-	-
Caretaker	16/15	-				169 575	-	-	-
General Worker	18/17	27				155 763	4 205 609	-	-
Subsection: Tugela and Airport:									
Parks Assistant Grade II	12/11	1				241 250	241 250	-	-
Team Leader	15	-				173 731	-	-	-
Caretaker	16/15	-				169 575	-	-	-
General Worker	18/17	21				155 763	3 271 030	-	-
Division: Welkom - West:									
Snr./Chief Parks, Sport & Recr. Office	5/4	1				753 924	753 924	-	-
Subsection: Lawnmower Services:									
Parks Assistant Grade II	12/11	-				241 250	-	-	-
Driver Grade I	12/11	-				241 250	-	-	-
Driver Grade II	14/13	-				199 031	-	-	-
Driver Grade III	15	9				173 731	1 563 578	-	-
Team Leader	15	-				173 731	-	-	-
Operator Manageable Equipment	16	15				163 667	2 455 007	-	-

Subs: Rovers and N/West Stadium:								
Parks Assistant Grade II	12/11	-			241 250	-	-	-
Team Leader	15	1			173 731	173 731	-	-
Assistant Cashier	16/15	-			169 575	-	-	-
Caretaker - Sport Grounds	16/15	-			169 575	-	-	-
Caretaker	16/15	-			169 575	-	-	-
General Worker	18/17	20			155 763	3 115 266	-	-
Subsection: Dagbreek:								
Parks Assistant Grade II	12/11	-			241 250	-	-	-
Team Leader	15	-			173 731	-	-	-
Caretaker	16/15	-			169 575	-	-	-
General Worker	18/17	10			155 763	1 557 633	-	-
Division: Odendaalsrus and Allanridge:								
Snr./Chief Parks, Sport & Recr. Officer	5/4	1			753 924	753 924	-	-
Subsection: Recreation Facilities:								
Asst.Recreation Officer	8	-			403 452	-	-	-
Temp.Recreation Personnel	cheduled	-			199 031	-	-	-
Caretaker	16/15	1			169 575	169 575	-	-
General Worker	18/17	7			155 763	1 090 343	-	-
Section: Odendaalsrus:								
Parks Assistant Grade I	10/9	-			309 818	-	-	-
Parks Assistant Grade II	12/11	1			241 250	241 250	-	-
Typist/Clerk	12/11	-			241 250	-	-	-
Driver Grade III	15	3			173 731	521 193	-	-
Handyman	16/15	-			169 575	-	-	-
General Worker (Cleaner)	18/17	1			155 763	155 763	-	-
General Worker	18/17	40			155 763	6 230 532	-	-
Subsection: Kutlwanong:								
Parks Assistant Grade II	12/11	1			241 250	241 250	-	-
General Worker	18/17	-			155 763	-	-	-
General Worker - Cemetary	18/17	3			155 763	467 290	-	-
Subsection: Allanridge & Nyakallong:								
Parks Assistant Grade II	12/11	1			241 250	241 250	-	-
Driver Grade III	15	1			173 731	173 731	-	-
Caretaker	16/15	-			169 575	-	-	-
General Worker	18/17	7			155 763	1 090 343	-	-
Sub Total - Branch: Parks, Sport and Rec. - East		206	-	-		36 729 551	-	-
TOTAL - PARKS, SPORT AND RECREATION		508	-	-		88 288 748	-	-

DIVISION: ADMIN. AUXILIARY SERVICES:

Post Number	DESIGNATION	ESTIMATED				AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF COMPLEMEN				proposed	filled	vacancies
			proposed	filled	vacancies				
	Senior/Chief Admin. Officer	5/4	-	-	-	753 924	-	-	-
	Admin. Officer	7/6	-	-	-	482 207	-	-	-
	Clerk	12/11	-	-	-	241 250	-	-	-
	TOTAL - ADMIN. AUXILIARY SERVICES		-	-	-		-	-	-

DEPARTMENT: SECURITY AND TRANSPORT:

Post Number	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENTS			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager Security and Transport	2	1			1 065 140	1 065 140	-	-
	Secretary	10/9	-			309 818	-	-	-
	BRANCH: TRAFFIC AND SECURITY SERVICES:								
	Manager Traffic and Security	3	-			962 207	-	-	-
	Subsection: Investigations:								
	Superintendent Security	7	-			452 771	-	-	-
	Assistant Superintendent	8	1			403 452	403 452	-	-
	Investigating Officer	10/9	1			309 818	309 818	-	-
	Division: Security Services:								
	Assistant Chief Security Services	5/4	1			753 924	753 924	-	-
	Subsection: VIP Protection:								
	Mayoral Driver/Body Guard	10/9	2			309 818	619 636	-	-
	Subsection: Security:								
	Superintendent Security	7	5			452 771	2 263 855	-	-
	Security Officer	12/9	79			284 714	22 492 370	-	-
	Div: Traffic Operational Services:								
	Assistant Chief Traffic Officer	5/4	1			753 924	753 924	-	-
	Section: Operational Services:								
	Senior Superintendent Traffic	6	1			508 857	508 857	-	-
	Subs: Traffic Signs and Road Markings:								
	Superintendent Traffic	7	1			452 771	452 771	-	-
	Assistant Superintendent Traffic	8	6			403 452	2 420 714	-	-
	Traffic Officer	12/9	-			284 714	-	-	-
	Traffic Warden	12/11	-			241 250	-	-	-
	Artisan Aid (Painter)	16/15	6			169 575	1 017 453	-	-
	General Worker	18/17	9			155 763	1 401 870	-	-
	Subsection: Court Administration:								
	Superintendent Traffic	7	1			452 771	452 771	-	-
	Traffic Officer	12/9	6			284 714	1 708 281	-	-
	Traffic Warden	12/11	1			241 250	241 250	-	-
	Subsection: Admin. and Processing:								
	Superintendent Traffic	7	1			452 771	452 771	-	-
	Senior Clerk	10/9	1			309 818	309 818	-	-
	Typist/Clerk	12/11	2			241 250	482 500	-	-
	Cashier	12/11	4			241 250	965 001	-	-
	Clerical Assistant	14/13	4			199 031	796 124	-	-
	Subsection: Accident Buro and Training:								
	Superintendent Traffic	7	-			452 771	-	-	-
	Traffic Officer	12/9	-			284 714	-	-	-
	Traffic Warden	12/11	-			241 250	-	-	-
	Division: Law Enforcement:								
	Assistant Chief Traffic Officer	5/4	1			753 924	753 924	-	-
	Section: Law Enforcement - East:								
	Senior Superintendent Traffic	6	1			508 857	508 857	-	-
	Subsection: Traffic Control - Virginia:								
	Traffic Officer	12/9	4			284 714	1 138 854	-	-
	Subsection: Traffic Control - Hennenman:								
	Traffic Officer	12/9	1			284 714	284 714	-	-
	Subsection: Traffic Control - Ventersburg:								
	Traffic Officer	12/9	1			284 714	284 714	-	-
	Subsection: Admin and Processing:								
	Clerical Assistant	14/13	-			199 031	-	-	-
	Section: Law Enforcement - West:								
	Senior Superintendent Traffic	6	1			508 857	508 857	-	-
	Subsection: Traffic Control - Welkom:								
	Superintendent Traffic	7	1			452 771	452 771	-	-
	Traffic Officer	12/9	19			284 714	5 409 557	-	-
	Traffic Warden	12/11	8			241 250	1 930 001	-	-
	Subsection: Traffic Control - OD:								
	Superintendent Traffic	7	1			452 771	452 771	-	-
	Typist/Clerk	12/11	1			241 250	241 250	-	-
	General Worker	18/17	1			155 763	155 763	-	-
	Subsection: Traffic Control - Allanridge:								
	Traffic Officer	12/9	1			284 714	284 714	-	-
Sub Total - Branch: Traffic and Security			174	-	-		51 213 905	-	-

Branch: Fleet Management:								
Manager Fleet	3	-			962 207	-	-	-
Senior Fleet Officer	5/4	-			753 924	-	-	-
Senior Clerk/Planner	10/9	1			309 818			
Subsection: Welkom:								
Foreman Mechanic	8	1			403 452	403 452	-	-
Mechanic	9	4			329 144	1 316 575	-	-
Artisan Aid	16/15	4			169 575	678 302	-	-
Fitter	9	-			329 144	-	-	-
Artisan Aid	16/15	-			155 763	-	-	-
Auto Electrician	9	1			329 144	329 144	-	-
Artisan Aid	16/15	-			169 575	-	-	-
Assistant Artisan Grade I	12/11	-			241 250	-	-	-
Driver Grade I	12/11	-			241 250	-	-	-
General Worker - Cleaner	18/17	-			169 575	-	-	-
Sub Total - Branch: Fleet Management		11	-	-		2 727 473	-	-
DIVISION: TRAINING ACADEMY:								
Assistant Chief - Training	5/4	1			753 924	753 924	-	-
Superintendent - Training	7	2			452 771	905 542	-	-
QMS Officer	7	1			452 771	452 771	-	-
Assistant Superintendent Traffic	8	5			403 452	2 017 261	-	-
Typist/Clerk	12/11	-			241 250	-	-	-
Sub Total - Division: Training Academy:		9	-	-		4 129 498	-	-
BRANCH: EMERGENCY SERVICES:								
Chief Fire Officer	3	1			962 207	962 207	-	-
Division: Fire Safety and Training:								
Assistant Chief Fire Officer	5/4	-			753 924	-	-	-
Divisional Officer	6	-			508 857	-	-	-
Subsection: Fire Safety:								
Station Officer	8	1			403 452	403 452	-	-
Firefighter	12/9	-			309 818	-	-	-
Subsection: Training services:								
Station Officer	8	1			403 452	403 452	-	-
Firefighter	12/9	1			309 818	309 818	-	-
Division: Operations and Admin.								
Assistant Chief Fire Officer	5/4	1			753 924	753 924	-	-
Section: Operations & Admin. - East								
Divisional Officer	6				508 857	-	-	-
Subsection: Operational Services - Virginia:								
Station Officer	8	2			403 452	806 905	-	-
Firefighter	12/9	12			309 818	3 717 817	-	-
General Worker	18/17	3			155 763	467 290	-	-
Subsection: Operational Services - H/man & Ventersburg:								
Station Officer	8	2			403 452	806 905	-	-
Firefighter	12/9	11			309 818	3 407 999	-	-
Subsection: Admin. Auxiliary Services:								
Typist/Clerk	12/11	-			241 250	-	-	-
Section: Operations & Admin. - West:								
Divisional Officer	6	1			508 857	508 857	-	-
Subsection: Operational Services - Welkom:								
Station Officer	8	3			403 452	1 210 357	-	-
Firefighter	12/9	14			309 818	4 337 453	-	-
Control Room Attendant	12/11	3			241 250	723 750	-	-
Subsection: Operational Services - OD and Allanridge:								
Station Officer	8	2			403 452	806 905	-	-
Firefighter	12/9	12			309 818	3 717 817	-	-
Reservist	12/11	12			241 250	2 895 002	-	-
Subsection: Admin. Auxiliary Services:								
Station Officer	8	-			403 452	-	-	-
Typist/Clerk	12/11	-			241 250	-	-	-
Clerical Assistant	14/13	-			199 031	-	-	-
General Worker	18/17	1			155 763	155 763	-	-
Section: Disaster Management:								
Divisional Officer	6	1			508 857	508 857	-	-
Sub Total - Emergency Services:		72	-	-		24 009 527	-	-
TOTAL - SECURITY AND TRANSPORT		267	-	-		83 145 543	-	-

DIRECTORATE: INFRASTRUCTURE:

PROPOSED ORGANISATION STRUCTURE FOR MATJHABENG LOCAL MUNICIPALITY - OCTOBER 2018

STAFF COMPLEMENTS AND FINANCIAL IMPLICATIONS FOR MATJHABENG

TOTAL COMPLEMENT - DIRECTORATE INFRA STRUCTURE:

INFRA STRUCTURE	STIMATED	TOTAL STAFF COMPLEN			TOTAL COST (RAND)		
	JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
TOTAL COMPLEMENT:		629	-	-	127 818 282	-	-
PERCENTAGE UTILISATION		100	-	-	100	-	-

DIRECTORATE: INFRA STRUCTURE:

DEPARTMENT	STIMATED	TOTAL STAFF COMPLEN			TOTAL COST (RAND)		
	JOB GRADE	proposed	filled	vacancies	proposed	filled	vacancies
HEAD OF DIRECTORATE		1	-	-	403 452	-	-
TOTAL - CIVIL ENGINEERING SERVICES		525	0	0	99 006 211	-	-
TOTAL - WATER DEMAND MANAGEMENT		4	0	0	906 176	-	-
TOTAL - ENGINEERING PLANNING		5	0	0	1 751 362	-	-
TOTAL ADMIN AUXILIARY SERVICES		5	0	0	1 285 601	-	-
TOTAL ELECTRICAL AND MECHANICAL ENGIN		84	0	0	21 668 522	-	-
BRANCH: CITY VALUATIONS:		1	0		753 924	-	-
TOTAL - VALUATIONS AND PMU		4	0	0	2 043 035	-	-
TOTAL - DIRECT: INFRA STRUCTURE		629	-	-	127 818 282	-	-

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 Director Infrastructure	1	-			1 223 268	-	-	-
	Executive Secretary	8	1			403 452	403 452	-	-
	TOTAL - HEAD OF DIRECTORATE		1	-	-		403 452	-	-

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	0			1 065 140	-	-	-
	Secretary	10/9	0			329 144	-	-	-
	Sub Total - Executive Manager's Office		0	-	-		0	0	0
	BRANCH: CIVIL ENG.SERVICES - OD & ALLANRIDGE:								
	Manager Civil Engineering Services	3	1			962 207	962 207	-	-
	Div: Roads, Stormwater & Buildings:								
	Technologist	5/4	-			753 924	-	-	-
	Foreman	8	-			403 452	-	-	-
	Chargehand	9	-			346 299	-	-	-
	Operator	10	-			309 818	-	-	-
	Assistant Artisan Grade I	12/11	1			284 714	284 714	-	-
	Driver Grade II	14/13	3			207 154	621 462	-	-
	Driver Grade III	15	-			189 460	-	-	-
	Artisan Aid	16/15	1			169 575	169 575	-	-
	General Worker	18/17	58			155 763	9 034 272	-	-
	Div: Water and Sewerage Maintenance:								
	Technologist	5/4	-			753 924	-	-	-
	Foreman	8	1			403 452	403 452	-	-
	Plumber	9	-			346 299	-	-	-
	Operator	10	-			309 818	-	-	-
	Assistant Artisan Grade I	12/11	1			284 714	284 714	-	-
	Driver Grade II	14/13	-			207 154	-	-	-
	Assistant Artisan Grade II	14/13	-			207 154	-	-	-
	Driver Grade III	15	-			189 460	-	-	-
	General Worker	18/17	17			155 763	2 647 976	-	-
	Subsection: Allanridge:								
	Foreman	8	1			403 452	403 452	-	-
	Component: Roads & Stormwater:								
	Operator	10	-			309 818	-	-	-
	Driver Grade II	14/13	-			207 154	-	-	-
	Team Leader	15	-			189 460	-	-	-
	General Worker-Store Att.	18/17	-			155 763	-	-	-
	General Worker	18/17	4			155 763	623 053	-	-
	Component: Water and Sewerage:								
	Asst. Artisan Grade I	12/11	1			284 714	284 714	-	-
	Driver Grade II	14/13	1			207 154	207 154	-	-
	General Worker	18/17	14			155 763	2 180 686	-	-
	Subsection: Admin. Auxiliary Services:								
	Senior Clerk	10/9	1			329 144	329 144	-	-
	Clerk - Enquiries	12/11	-			284 714	-	-	-
	Sub Total - Branch: Branch: Civil Eng.Serv.-OD and All		105	-	-		18 436 575	-	-
	BRANCH: CIVIL ENGINEERING SERV. - VIRGINIA, HENNENMAN AND VENTERSBURG:								
	Manager Civil Engineering Services	3	1			962 207	962 207	-	-
	Subs: Admin. Auxiliary Services:								
	Senior Clerk	10/9	-			329 144	-	-	-
	Clerk - Enquiries	12/11	-			284 714	-	-	-
	Division: Water and Sewerage Maintenance:								
	Technologist	5/4	-			753 924	-	-	-
	Foreman	8	-			403 452	-	-	-
	Component: Burst Pipes:								
	Plumber	9	-			346 299	-	-	-
	Asst.Artisan Grade II	14/13	-			207 154	-	-	-
	General Worker	18/17	2			155 763	311 527	-	-
	General Worker	18/17	1			155 763	155 763	-	-
	Component: Water Meters:								
	Plumber	9	1			346 299	346 299	-	-
	Asst.Artisan Grade II	14/13	-			207 154	-	-	-
	Artisans Aid	16/15	2			169 575	339 151	-	-
	General Worker	18/17	4			155 763	623 053	-	-
	Component: Water:								
	Plumber	9	1			346 299	346 299	-	-
	Asst.Artisan Grade II	14/13	-			207 154	-	-	-
	Artisans Aid	16/15	1			169 575	169 575	-	-
	General Worker	18/17	5			155 763	778 817	-	-

Component: Sewerage:									
Plumber	9	-				346 299	-	-	-
Asst.Artisan Grade II	14/13	-				207 154	-	-	-
Artisans Aid	16/15	-				169 575	-	-	-
General Worker	18/17	2				155 763	311 527	-	-
Division: Roads, Stormwater & Buildings:									
Technologist	5/4	-				753 924	-	-	-
Subsection: Roads & Stormwater:									
Foreman	8	-				403 452	-	-	-
Component: Team I:									
Senior Operator	9	2				346 299	692 598	-	-
Asst.Artisan Grade II	14/13	1				207 154	207 154	-	-
Artisans Aid	16/15	-				169 575	-	-	-
General Worker	18/17	4				155 763	623 053	-	-
Team Leader	15	-				189 460	-	-	-
General Worker	18/17	-				155 763	-	-	-
Component: Team II:									
Operator	10	-				309 818	-	-	-
Asst.Artisan Grade II	14/13	1				207 154	207 154	-	-
Team Leader	15	-				189 460	-	-	-
General Worker	18/17	-				155 763	-	-	-
Artisans Aid	16/15	-				169 575	-	-	-
Office Assistant	15	1				189 460	189 460	-	-
General Worker	18/17	7				155 763	1 090 343	-	-
Component: Team III:									
Asst.Artisan Grade I	12/11	-				284 714	-	-	-
Driver Grade II	14/13	1				207 154	207 154	-	-
Team Leader	15	-				189 460	-	-	-
Artisans Aid	16/15	-				169 575	-	-	-
General Worker	18/17	6				155 763	934 580	-	-
Subsection: Buildings:									
Foreman	8	-				403 452	-	-	-
Assistant Artisan Grade I	12/11	-				284 714	-	-	-
Driver Grade I	12/11	-				284 714	-	-	-
Asst.Artisan Grade II	14/13	-				207 154	-	-	-
General Worker	18/17	4				155 763	623 053	-	-
Division: Civil Engineering Services - Hennenman & Ventersburg:									
Technologist	5/4	-				753 924	-	-	-
Subs: Hennenman:									
Foreman	8	-				403 452	-	-	-
Component: Roads and Stormwater:									
Chargehand	9	-				346 299	-	-	-
Assistant Artisan Grade I	12/11	1				284 714	284 714	-	-
Driver Grade II	14/13	1				207 154	207 154	-	-
Driver Grade III	15	2				189 460	378 921	-	-
General Worker	18/17	8				155 763	1 246 106	-	-
Driver Grade III	15	-				189 460	-	-	-
General Worker	18/17	1				155 763	155 763	-	-
Operator	10	1				309 818	309 818	-	-
Driver Grade II	14/13	-				207 154	-	-	-
Driver Grade III	15	-				189 460	-	-	-
General Worker	18/17	3				155 763	467 290	-	-
Component: Water and Sewerage:									
Plumber	9	1				346 299	346 299	-	-
Asst. Artisan Grade II	14/13	-				207 154	-	-	-
Driver Grade III	15	-				189 460	-	-	-
General Worker	18/17	8				155 763	1 246 106	-	-
Subs: Ventersburg:									
Foreman	8	1				403 452	403 452	-	-
Comp: roads, St.water, Parks and C.Services:									
Operator	10	-				309 818	-	-	-
Asst. Artisan Grade I	12/11	-				284 714	-	-	-
Driver Grade III	15	-				189 460	-	-	-
General Worker	18/17	21				155 763	3 271 030	-	-
Comp: Water, Sewer & Cleansing									
Plumber	9	-				346 299	-	-	-
Asst. Artisan Grade I	12/11	-				284 714	-	-	-
Driver Grade III	15	-				189 460	-	-	-
General Worker	18/17	27				155 763	4 205 609	-	-
Learner Disposal Operator	18/17	-				155 763	-	-	-
Sub Total - Branch: Branch: Civil Eng.Serv.-Virginia, H.		122	-	-			21 641 030	-	-

BRANCH: ROADS, STORMWATER AND BUILDINGS:							
Manager Roads, Stormwater and Buildings	3	1			962 207	962 207	-
Division: Building Control:							
Building Control Officer	5/4	1			753 924	753 924	-
Sect: Virg., Henn. & Ventersburg:							
Senior Building Inspector	6	-			508 857	-	-
Building Inspector	8/7	-			429 272	-	-
Section: Welkom:							
Snr. Building Inspector	6	2			508 857	1 017 714	-
Building Inspector	8/7	1			429 272	429 272	-
Senior Clerk	10/9	-			329 144	-	-
Office Assistant	18/17	-			155 763	-	-
OD and Allanridge:							
Senior Building Inspector	6	1			508 857	508 857	-
Building Inspector	8/7	3			429 272	1 287 815	-
Assistant Building Inspector	12/11	-			284 714	-	-
DIV: BUILDINGS & STREETLIGHTS- WELKOM:							
Technologist	5/4	-			753 924	-	-
Sect: Building Maintenance:							
Superintendent	7/6	-			482 207	-	-
Foreman	8	1			403 452	403 452	-
Painter	9	-			329 144	-	-
Assistant Artisan Grade I	12/11	3			241 250	723 750	-
Artisan Aid	16/15	-			169 575	-	-
General Worker	18/17	-			155 763	-	-
Assistant Artisan Grade I	12/11	-			241 250	-	-
Artisan Aid	16/15	1			169 575	169 575	-
General Worker	18/17	-			155 763	-	-
Carpenter	9	1			329 144	329 144	-
Assistant Artisan Grade I	12/11	1			241 250	241 250	-
Artisan Aid	16/15	2			169 575	339 151	-
General Worker	18/17	2			155 763	311 527	-
Driver Grade II	14/13	1			199 031	199 031	-
Bricklayer	9	1			329 144	329 144	-
Assistant Artisan Grade I	12/11	-			241 250	-	-
Artisan Aid	16/15	-			169 575	-	-
General Worker	18/17	-			155 763	-	-
Plumber	9	1			329 144	329 144	-
Assistant Artisan Grade I	12/11	-			241 250	-	-
Artisan Aid	16/15	2			169 575	339 151	-
General Worker	18/17	1			155 763	155 763	-
Clerical Assistant	14/13	1			199 031	199 031	-
Section: Projects:							
Snr. Engineering Technician	6	1			508 857	508 857	-
Engineering Technician	8/7	-			429 272	-	-
Subs: Streetlights & Electrical Maintenance:							
Foreman	8	-			403 452	-	-
Electrician	9	-			329 144	-	-
Streetlight Attendant	12/11	-			284 714	-	-
Artisan Aid	16/15	-			169 575	-	-
General Worker	18/17	-			155 763	-	-
Division: Roads and Stormwater - Welkom:							
Technologist	5/4	1			753 924	753 924	-
Sect: Roads, St.W. Maint. Control							
Senior Engineering Technician	6	-			508 857	-	-
Sect: Roads, St.W. & Sidings:							
Superintendent	7/6	-			753 924	-	-
Clerical Assistant	14/13	1			207 154	207 154	-
Office Aid	18/17	-			155 763	-	-
Store Attendant	18/17	1			155 763	155 763	-
Subs: Road Maintenance:							
Foreman	8	1			403 452	403 452	-
Senior Operator	9	-			346 299	-	-
Operator	10	-			309 818	-	-
Driver Grade I	12/11	-			284 714	-	-
Driver Grade II	14/13	-			207 154	-	-
Driver Grade III	15	-			189 460	-	-
Operators Aid	18/17	1			155 763	155 763	-
Senior Operator	9	-			346 299	-	-
Operator	10	2			309 818	619 636	-
Driver Grade I	12/11	-			284 714	-	-
Driver Grade II	14/13	1			207 154	207 154	-
Driver Grade III	15	-			189 460	-	-
Team Leader	15	-			189 460	-	-
Operators Aid	18/17	-			155 763	-	-
General Worker	18/17	6			155 763	934 580	-

Component: Patching:									
Chargehand	9	-				346 299	-	-	-
Driver Grade II	14/13	-				207 154	-	-	-
Team Leader	15	1				189 460	189 460	-	-
General Worker	18/17	18				155 763	2 803 740	-	-
Driver Grade I	12/11	1				284 714	284 714	-	-
Driver Grade II	14/13	-				207 154	-	-	-
Operators Aid	18/17	-				155 763	-	-	-
Subs: Curbs & St.Water:									
Foreman	8	1				403 452	403 452	-	-
Component: Paving, Curbs and Drains:									
Bricklayer	9	2				346 299	692 598	-	-
Assistant Artisan Grade I	12/11	-				284 714	-	-	-
Team Leader	15	-				189 460	-	-	-
Artisan Aid	16/15	3				169 575	508 726	-	-
Operator Mngble Equipment	16	2				169 575	339 151	-	-
General Worker	18/17	12				155 763	1 869 160	-	-
Chargehand	9	-				346 299	-	-	-
Component: Team I:									
Operator	10	1				309 818	309 818	-	-
Driver Grade I	12/11	-				284 714	-	-	-
General Worker	18/17	5				155 763	778 817	-	-
Component: Projects:									
Team Leader	15	-				189 460	-	-	-
General Worker	18/17	5				155 763	778 817	-	-
Component: Team II:									
Operator	10	1				309 818	309 818	-	-
Driver Grade I	12/11	-				284 714	-	-	-
Driver Grade II	14/13	-				207 154	-	-	-
Operators Aid	18/17	-				155 763	-	-	-
Component: Sweeping and Complaints:									
Chargehand	9	-				346 299	-	-	-
Team Leader	15	1				189 460	189 460	-	-
Driver Grade III	15	-				189 460	-	-	-
General Worker	18/17	21				155 763	3 271 030	-	-
Driver Grade I	12/11	-				284 714	-	-	-
Driver Grade II	14/13	-				207 154	-	-	-
Operators Aid	18/17	-				155 763	-	-	-
Subs: Siding Maintenance:									
Platlayer	9	-				346 299	-	-	-
Driver Grade I	12/11	-				284 714	-	-	-
Team Leader	15	-				189 460	-	-	-
General Worker	18/17	-				155 763	-	-	-
SUBS: SUPPORT SERVICES:									
Technical Assistant	10/9	-				329 144	-	-	-
Division: Project Management and Construction:									
Technologist	5/4	1				753 924	753 924	-	-
Section: Construction:									
Snr. Engineering Technician	6	-				508 857	-	-	-
Subs: Gravel Roads:									
Foreman	8	-				403 452	-	-	-
Senior Operator	9	-				346 299	-	-	-
Operator	10	-				309 818	-	-	-
Driver Grade I	12/11	-				284 714	-	-	-
Driver Grade II	14/13	-				207 154	-	-	-
Team Leader	15	-				189 460	-	-	-
General Worker	18/17	6				155 763	934 580	-	-
Subs: Stormwater:									
Chargehand	9	-				346 299	-	-	-
Operator	10	-				309 818	-	-	-
Assistant Artisan Grade I	12/11	-				284 714	-	-	-
Driver Grade I	12/11	-				284 714	-	-	-
General Worker	18/17	7				155 763	1 090 343	-	-
Subs: Weed Cotnr. & Crack Sealing:									
Supervisor/Driver Gr.I	12/11	-				284 714	-	-	-
General Worker	18/17	-				155 763	-	-	-
Sect: Pavement Management:									
Snr. Engineering Technician	6	-				508 857	-	-	-
Engineering Technician	8/7	-				429 272	-	-	-
Sect: External Projects:									
Snr. Engineering Technician	6	-				508 857	-	-	-
Sect: External Projects:									
Airport Administrator	7/6	-				482 207	-	-	-
General Worker	18/17	-				155 763	-	-	-
Sub Total - Branch: Branch: Roads, Stormw. & Building	130	-	-	-	-	28 482 792	-	-	-

BRANCH: WATER AND EFFLUENT WATER SERVICES:							
Mngr. Water & Effl. Water Serv.	3	-		962 207	-	-	-
Division: Maintenance:							
Technologist	5/4	1		753 924	753 924	-	-
Subs: Water Maint.-Wlkm							
Foreman	8	-		403 452	-	-	-
Component: Water Maintenance:							
Plumber	9	4		346 299	1 385 196	-	-
Assistant Artisan Grade I	12/11	-		284 714	-	-	-
Artisans Aid	16/15	1		169 575	169 575	-	-
General Worker	18/17	42		155 763	6 542 059	-	-
Component: Backfilling:							
Operator	10	1		309 818	309 818	-	-
Driver Grade I	12/11	1		284 714	284 714	-	-
General Worker	18/17	10		155 763	1 557 633	-	-
Component: Valves and Hydrants:							
Driver Grade I	12/11	-		284 714	-	-	-
General Worker	18/17	-		155 763	-	-	-
Subs: Waste W.Maint.Welkom							
Foreman	8	-		403 452	-	-	-
Component: Waste Water Maintenance:							
Sewerage Maintenance Operator	10	3		309 818	929 454	-	-
Assistant Artisan Grade I	12/11	-		284 714	-	-	-
Artisans Aid	16/15	-		169 575	-	-	-
General Worker	18/17	24		155 763	3 738 319	-	-
Comp: Manhole and Sewer Connections:							
Driver Grade I	12/11	-		284 714	-	-	-
Driver Grade II	14/13	-		207 154	-	-	-
General Worker	18/17	10		155 763	1 557 633	-	-
Component: Tanker Services:							
Driver Grade II	14/13	-		207 154	-	-	-
General Worker	18/17	6		155 763	934 580	-	-
Subs: Adm.Aux.Services							
Clerical Assistant	14/13	-		207 154	-	-	-
General Worker	18/17	-		155 763	-	-	-
Sect: Water Loss Control							
Senior Engineering Technician	6	-		508 857	-	-	-
Engineering Technician	8/7	-		429 272	-	-	-
Subsection: Ad-hoc Outsourcing:							
Contrators/Outsourcing					-	-	-
Subs: Phase II & III disc.& reconnections							
Contrators/Outsourcing					-	-	-
Section: External Projects:							
Senior Engineering Technician	6	-		508 857	-	-	-
Contractors/Outsourcing					-	-	-
Subsection: Auxiliary Services:							
Technical Assistant	10/9	1		329 144	329 144	-	-
Division: Purification Works-Matjhabeng:							
Technologist	5/4	-		753 924	-	-	-
Sect: Purif.Wrks.-West							
Effluent Operator Class 4	6	1		508 857	508 857	-	-
Subsection: Witpan:							
Effluent Operator Class 3	8	-		403 452	-	-	-
Effluent Operator Class 1	10	-		309 818	-	-	-
Team Leader	15	-		189 460	-	-	-
General Worker	18/17	19		155 763	2 959 503	-	-
Subsection: Theronia:							
Effluent Operator Class 3	8	-		403 452	-	-	-
Effluent Operator Class 1	10	-		309 818	-	-	-
Team Leader	15	1		189 460	189 460	-	-
General Worker	18/17	7		155 763	1 090 343	-	-

Subsection: OD, Kutlwanong & Allanridge:									
Effluent Operator Class 3	8	-				403 452	-	-	-
Effluent Operator Class 1	10	-				309 818	-	-	-
Team Leader	15	2				189 460	378 921	-	-
General Worker	18/17	9				155 763	1 401 870	-	-
Subs: Laboratory									
Technician	8/7	1				429 272	429 272	-	-
Laboratory Asst.	10	-				309 818	-	-	-
Laboratory Sampler	14/13	-				207 154	-	-	-
Technical Aid	16/15	-				169 575	-	-	-
General Worker	18/17	1				155 763	155 763	-	-
Subs: Elect & Mech.Maint									
Foreman	8	1				403 452	403 452	-	-
Component: Pumpstations:									
Mill Wrights	9	2				346 299	692 598	-	-
Artisan Aid	16/15	1				169 575	169 575	-	-
Component: Sewerage Works:									
Effluent Water Opr. Class 1	10	-				309 818	-	-	-
Driver Grade II	14/13	1				207 154	207 154	-	-
Driver Grade III	15	1				189 460	189 460	-	-
Sect: Purif.Wrks.-East									
Effluent Operator Class 4	6	-				508 857	-	-	-
Subsection: Virginia:									
Effluent Operator Class 3	8	-				403 452	-	-	-
Effluent Operator Class 1	10	1				309 818	309 818	-	-
Team Leader	15	-				189 460	-	-	-
General Worker	18/17	8				155 763	1 246 106	-	-
Subs: Ventersb.,Mmamah.,Henm.,Whites.,Phomolong:									
Effluent Operator Class 3	8	-				403 452	-	-	-
Effluent Operator Class 1	10	1				309 818	309 818	-	-
Team Leader	15	1				189 460	189 460	-	-
General Worker	18/17	2				155 763	311 527	-	-
Subsection: Thabong:									
Effluent Operator Class 3	8	-				403 452	-	-	-
Effluent Operator Class 1	10	1				309 818	309 818	-	-
Team Leader	15	1				189 460	189 460	-	-
General Worker	18/17	2				155 763	311 527	-	-
Sub Total - Branch: Water and Effluent Water Services		168	-	-	-		30 445 813	-	-
TOTAL - CIVIL ENGINEERING SERVICES		525	-	-	-		99 006 210,79	-	-

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	-			962 207	-	-	-
Division: Revenue Protection:									
	Technologist	5/4	-			753 924	-	-	-
Subsection: Admin. Auxiliary Services:									
	Senior Clerk	10/9	-			329 144	-	-	-
	Clerk	12/11	1			284 714	284 714	-	-
Section: Revenue Inspection:									
	Snr.Engineering Technician	6	-			508 857	-	-	-
	Revenue Inspector	14/13	-			207 154	-	-	-
	Inspectors Aid	16	-			169 575	-	-	-
Section: Cut-offs:									
	Snr.Engineering Technician	6	-			508 857	-	-	-
	Assistant Artisan grade I	12/11	-			284 714	-	-	-
	General Worker	18/17	-			155 763	-	-	-
Sub Total - Division: Revenue Protection:			1	-	-		284 714	-	-
Division: Water Loss:									
	Technologist	5/4	-			753 924	-	-	-
Section: Projects:									
	Technician	8/7	-			429 272	-	-	-
Section: Leak Detection:									
	Technician	8/7	-			429 272	-	-	-
Subsection: Artisans									
	Plumber	9	-			346 299	-	-	-
	General Worker	18/17	-			155 763	-	-	-
Subsection: Monitoring:									
	Monitor	14/13	3			207 154	621 462	-	-
Sub Total - Division: Water Loss:			3	-	-		621 462	-	-
TOTAL - WATER DEMAND MANAGEMENT			4	-	-		906 176	-	-

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	-			962 207	-	-	-
	Division: Planning and Design:								
	Technologist	5/4	-			753 924	-	-	-
	Section: Planning and Information:								
	Snr.Engineering Technician	6	-			508 857	-	-	-
	Senior Clerk	10/9	1			329 144	329 144	-	-
	Cad Operator	10/9	1			329 144	329 144	-	-
	Section: Design:								
	Snr.Engineering Technician	6	-			508 857	-	-	-
Sub Total - Division: Planning and Design			2	-	-		658 288	-	-
	Division: Surveying:								
	Surveyor	5/4	1			753 924	753 924	-	-
	Section: Design and Gen. Surveying:								
	Survey Technician/Senior Survey Te	8/6	-			456 155	-	-	-
	Surveyers Assistant	16/15	2			169 575	339 151	-	-
	Section: Construction:								
	Survey Technician	8/7	-			429 272	-	-	-
	Surveyers Assistant	16/15	-			169 575	-	-	-
Sub Total - Division: Surveying			3	-	-		1 093 075	-	-
TOTAL - ENGINEERING PLANNING			5	-	-		1 751 362	-	-

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	-			753 924	-	-	-
	Subsection: Complaints:								
	Clerk	12/11	1			284 714	284 714	-	-
	Clerical Assistant	14/13	1			207 154	207 154	-	-
	General Worker (Tea Attendant)	18/17	2			155 763	311 527	-	-
	Section: Administration:								
	Admin.Officer	7/6	1			482 207	482 207	-	-
	Clerk	12/11	-			284 714	-	-	-
	Clerical Assistant	14/13	-			207 154	-	-	-
	Printer Grade II	16/15	-			169 575	-	-	-
TOTAL ADMIN AUXILIARY SERVICES			5	-	-		1 285 601	-	-

DEPARTMENT: ELECTRICAL ENGINEERING SERVICES:

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	Senior Manager Electrical and Mechanical	2	-			1 065 140	-	-	-
	Secretary	10/9	-			329 144	-	-	-
Sub Total - Executive Manager's Office			-				-	-	-
<u>DIVISION: PLANNING DESIGN AND SUPPORT SERVICES:</u>									
	Technologist	5/4	1			753 924	753 924	-	-
	Subs: Installations:								
	Installation Inspector	8/7	-			429 272	-	-	-
	Sect: Rev.Prot.& Cut-offs:								
	Senior Technician	6	-			508 857	-	-	-
	Technician	8/7	1			429 272	429 272	-	-
	Component: Administratio:								
	Senior Clerk	10/9	1			329 144	329 144	-	-
	Clerk	12/11	-			284 714	-	-	-
	Component: Revenue Inspection:								
	Revenue Inspector	14/13	6			207 154	1 242 924	-	-
	Inspectors Aid	16	2			169 575	339 151	-	-
	Component: Electrical Cut-offs:								
	Contract Supervision		-						
	Sect: Planning & Design:								
	Senior Technician	6	-			508 857	-	-	-
	Technician	8/7	-			429 272	-	-	-
Sub Total - PLANNING Design and Support Services			11	-	-		3 094 414	-	-
<u>BRANCH: ELECTRICAL DISTRIBUTION AND MAINTENANCE:</u>									
	Manager Electrical	3	1			962 207	962 207	-	-
	Division: Electrical Distribution - East:								
	Technologist	5/4	1			753 924	753 924	-	-
	Subs: Inspections:								
	Installation Inspector	8/7	-			429 272	-	-	-
	Sect: Meter, Bulk & Fault Detection:								
	Senior Technician	6	-			508 857	-	-	-
	Technician	8/7	-			429 272	-	-	-
	Artisan Aid	16/15	-			169 575	-	-	-
	Sect: Elctr.Maint.-East:								
	Superintendent	6	-			508 857	-	-	-
	Subs: Virginia:								
	Foreman	8	1			403 452	403 452	-	-
	Buildings - and Streetlight Attendant	12/11	1			284 714	284 714	-	-
	General Worker	18/17	2			155 763	311 527	-	-
	Electrician	9	3			346 299	1 038 897	-	-
	Artisan Aid	16/15	4			169 575	678 302	-	-
	Cable Layer	10	1			309 818	309 818	-	-
	General Worker	18/17	13			155 763	2 024 923	-	-
	Driver Grade I	12/11	1			284 714	284 714	-	-
	Subs: Henn. & Ventersburg:								
	Foreman	8	-			403 452	-	-	-
	Electrician	9	1			346 299	346 299	-	-
	Artisan Aid	16/15	-			169 575	-	-	-
	Electrician	9	1			346 299	346 299	-	-
	Artisan Aid	16/15	-			169 575	-	-	-
	Division: Electrical Distribution-West:								
	Technologist	5/4	1			753 924	753 924	-	-
	Apprentice	Schedule	-			207 154	-	-	-
	Sect: Meter & Cable Fault Detection:								
	Senior Technician	6	-			508 857	-	-	-
	Technician	8/7	-			429 272	-	-	-
	Artisan Aid	16/15	-			169 575	-	-	-
	Sect: Electr.Maint.-Welkom:								
	Superintendent	6	-			508 857	-	-	-
	Subs: Region A:								
	Foreman	8	1			403 452	403 452	-	-
	Driver Grade I	12/11	-			284 714	-	-	-
	Electrician	9	-			346 299	-	-	-
	Artisan Aid	16/15	1			169 575	169 575	-	-
	Electrician	9	2			346 299	692 598	-	-
	Artisan Aid	16/15	1			169 575	169 575	-	-
	Streetlight Attendant	12/11	-			284 714	-	-	-
	General Worker	18/17	1			155 763	155 763	-	-
	Subs: Region B								
	Foreman	8	-			403 452	-	-	-
	Assistant Artisan Gr.I	12/11	-			284 714	-	-	-
	General Worker	18/17	1			155 763	155 763	-	-
	Electrician	9	1			346 299	346 299	-	-
	Streetlight Attendant	12/11	-			284 714	-	-	-
	General Worker	18/17	1			155 763	155 763	-	-
	Driver Grade I	12/11	-			284 714	-	-	-
	Electrician	9	2			346 299	692 598	-	-
	Artisan Aid	16/15	1			169 575	169 575	-	-
	Subs: Cables:								
	Cable Layer	10	1			309 818	309 818	-	-
	Team Leader	15	1			189 460	189 460	-	-
	General Worker	18/17	5			155 763	778 817	-	-
	Team Leader	15	-			189 460	-	-	-
	General Worker	18/17	6			155 763	934 580	-	-

	Sect: Electr.Maint.-OD & Allanridge:											
	Superintendent	6	-				508 857	-	-	-	-	-
	Subs: Odendaalsrus:											
	Foreman	8	1				403 452	403 452	-	-	-	-
	Assistant Artisan Gr.I	12/11	1				284 714	284 714	-	-	-	-
	Artisan Aid	16/15	1				169 575	169 575	-	-	-	-
	Cable Layer	10	-				309 818	-	-	-	-	-
	General Worker	18/17	4				155 763	623 053	-	-	-	-
	Streetlight Attendant	12/11	-				284 714	-	-	-	-	-
	General Worker	18/17	1				155 763	155 763	-	-	-	-
	Electrician	9	2				346 299	692 598	-	-	-	-
	Artisan Aid	16/15	-				169 575	-	-	-	-	-
	Driver Grade I	12/11	-				284 714	-	-	-	-	-
	General Worker	18/17	1				155 763	155 763	-	-	-	-
	Subs: Constr. And Maintenance - Allanridge:											
	Electrician	9	-				346 299	-	-	-	-	-
	Artisan aid	16/15	-				169 575	-	-	-	-	-
	General Worker	18/17	1				155 763	155 763	-	-	-	-
	Subs: Inspection-West:											
	Installation Inspector	8/7	-				429 272	-	-	-	-	-
	SUBSECTION: DATA CAPTURE:											
	Clerk	12/11	-				284 714	-	-	-	-	-
Sub Total - Branch: Electrical Distribution and Maintenance		68	-	-				16 463 319	-	-	-	-
	BRANCH: ELECTRICAL DISTRIBUTION AND MAINTENANCE:											
	Manager Extra High Tension & Fleet	3	-				962 207	-	-	-	-	-
	Division: Extra High Tension:											
	Technologist	5/4	1				753 924	753 924	-	-	-	-
	Section: ...Maintenance:											
	Senior Technician	6	1				508 857	508 857	-	-	-	-
	Technician	8/7	-				429 272	-	-	-	-	-
	Artisan Aid	16/15	1				169 575	169 575	-	-	-	-
	Sect: Protection Services:											
	Senior Technician	6	1				508 857	508 857	-	-	-	-
	Technician	8/7	-				429 272	-	-	-	-	-
	Artisan Aid	16/15	1				169 575	169 575	-	-	-	-
	Section: ...Switching Control:											
	Control Room Operator	8/7	-				429 272	-	-	-	-	-
Sub Total - PLANNING Design and Support Services		5	-	-				2 110 788	-	-	-	-
TOTAL ELECTRICAL AND MECHANICAL ENGINEERING		84	-	-				21 668 522	-	-	-	-

BRANCH: CITY VALUATIONS:

No.	DESIGNATION	ESTIMATED			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
		JOB GRADE	TOTAL STAFF proposed	COMPLEN filled		vacancies		

	BRANCH: CITY VALUATIONS:								
	Manager City Valuations:	3	-			962 207	-	-	-
	City Valuation - East:								
	Chief Valuer	5/4	1			753 924	753 924	-	-
	Senior Valuer/Valuer	8/7	-			429 272	-	-	-
	Assistant Valuer	10/9	-			329 144	-	-	-
	Senior Clerk	10/9	-			329 144	-	-	-
	Typist/Clerk	12/11	-			284 714	-	-	-
	City Valuation - West								
	Chief Valuer	5/4	-			753 924	-	-	-
	Senior Valuer/Valuer	8/7	-			429 272	-	-	-
	Assistant Valuer	10/9	-			329 144	-	-	-
	TOTAL - CITY VALUATION		1	-	-		753 924	-	-

BRANCH: PROJECT MANAGEMENT UNIT:

No.	DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEN			AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
			proposed	filled	vacancies		proposed	filled	vacancies
	BRANCH: PROJECT MANAGEMENT UNIT:								
	Senior Manager PMU	2	-			1 065 140	-	-	-
	Secretary	10/9	-			329 144	-	-	-
	Division: Projects								
	Project Engineer	5/4	1			753 924	753 924	-	-
	Project Co-ordinator	7/6	-			482 207	-	-	-
	Technician	8/7	-			429 272	-	-	-
	Senior Clerk	10/9	-			329 144	-	-	-
	Section: Admin. Support Services:								
	Admin. Officer	7/6	1			482 207	482 207	-	-
	Chief Clerk	8	1			403 452	403 452	-	-
	Chief Clerk	8	1			403 452	-	-	-
	Chief Clerk	8	-			403 452	-	-	-
	Project Officer	7/6	-			482 207	-	-	-
	TOTAL - PMU		4	-	-		2 043 035	-	-

BASIC SALARY TABLES:

INCREASE 7,00%

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

2017/2018 (previous year)

JOB	SALARY SCALES EFFECTIVE 1 JULY 2015							
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	#####		
14	115980	117972	119952	122076	124200	#####		
15	105696	107172	108852	110532	112296	#####		
16	99744	99744	101160	102624	104076	#####		
17	94368	94368	94368	94476	95820	97092	98412	99744
18	94368	94368	94368	94368	94368	94368	94368	94368
18	94368	94368						

MATJHABENG SALARY SCALES: GRADE 11

2018/2019

JOB	SALARY SCALES EFFECTIVE 1 JULY 2016							
GRADE	1	2	3	4	5	6	7	8
MM	765804							
1	688440							
2	596976							
3	537468							
4	438828	453360	468312	483768	499776			
5	385260	397992	411192	424764				
6	338352	349548	361092	373020				
7	297144	306960	317064	327504				
8	260808	269508	278460	287580				
9	222288	229020	236688	244500	252540			
10	191400	197100	203028	209004	215460			
11	169488	173232	177060	180984	185892			
12	152904	156036	159288	162660	166020			
13	136560	139116	141552	144348	147072	149952		
14	124104	126240	128352	130632	132900	135276		
15	113100	114684	116472	118272	120168	122160		
16	106728	106728	108252	109812	111372	113100		
17	100980	100980	100980	101100	102528	103896	105312	106728
18	100980	100980	100980	100980	100980	100980	100980	100980
18	100980	100980						

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

INCREASE:

JOB	0							
GRADE	1	2	3	4	5	6	7	8
MM	4 175							
1	3 753							
2	3 255							
3	2 930							
4	2 392	2 472	2 553	2 637	2 725			
5	2 100	2 170	2 242	2 316				
6	1 845	1 906	1 969	2 034				
7	1 620	1 673	1 729	1 785				
8	1 422	1 469	1 518	1 568				
9	1 212	1 249	1 290	1 333	1 377			
10	1 043	1 075	1 107	1 139	1 175			
11	924	944	965	987	1 013			
12	834	851	868	887	905			
13	744	758	772	787	802	817		
14	677	688	700	712	725	737		
15	617	625	635	645	655	666		
16	582	582	590	599	607	617		
17	550	550	550	551	559	566	574	582
18	550	550	550	550	550	550	550	550
18	550	550	-	-	-	-	-	-

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

MATJHABENG SALARY SCALES - 2018/2019

SALARY SCALE AVERAGES FOR 2018/2019 (GROUP 7) (JULY 2018 TO JUNE 2019) - 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	765 804	765 804	765 804	5 736	138 381	41 280	22 515	1 785	63 817	306 322	8 640	1 354 279	1 282 963
1	688 440	688 440	688 440	5 736	124 401	41 280	20 240	1 785	57 370	275 376	8 640	1 223 268	1 154 227
2	596 976	596 976	596 976	5 736	107 874	41 280	17 551	1 785	49 748	238 790	5 400	1 065 140	998 788
3	537 468	537 468	537 468	5 736	97 120	41 280	15 802	1 785	44 789	214 987	3 240	962 207	897 605
4	438 828	499 776	469 302	5 736	84 803	41 280	13 797	1 785	39 109	140 791		796 602	734 004
5/4	385 260	499 776	442 518	5 736	79 963	41 280	13 010	1 785	36 877	132 755		753 924	692 113
5	385 260	424 764	405 012	5 736	73 186	41 280	11 907	1 785	33 751	121 504		694 160	633 452
6	338 352	373 020	355 686	5 736	64 272	41 280	10 457	1 785	29 641			508 857	449 599
7/6	297 144	373 020	335 082	5 736	60 549	41 280	9 851	1 785	27 924			482 207	423 555
7	297 144	327 504	312 324	5 736	56 437	41 280	9 182	1 785	26 027			452 771	394 788
8/7	260 808	327 504	294 156	5 736	53 154	41 280	8 648	1 785	24 513			429 272	371 823
8	260 808	287 580	274 194	5 736	49 547	41 280	8 061	1 785	22 850			403 452	346 590
14/6	124 104	373 020	248 562	5 736	44 915	17 280	7 308	1 785	20 714			346 299	314 191
9	222 288	252 540	237 414	3 000	42 901	17 280	6 980	1 785	19 785			329 144	300 099
10/9	191 400	252 540	221 970	3 000	40 110	17 280	6 526	2 435	18 498			309 818	280 577
10	191 400	215 460	203 430	3 000	36 760	17 280	5 981	2 234	16 953			285 637	257 142
11	169 488	185 892	177 690	3 000	32 109	17 280	5 224	1 955	14 808			252 065	224 606
12/9	152 904	252 540	202 722	3 000	36 632	17 280	5 960	2 226	16 894			284 714	256 247
12/11	152 904	185 892	169 398	3 000	30 610	17 280	4 980	1 865	14 117			241 250	214 125
12	152 904	166 020	159 462	3 000	28 815	17 280	4 688	1 758	13 289			228 291	201 565
13	136 560	149 952	143 256	3 000	25 886	17 280	4 212	1 582	11 938			207 154	181 080
14/13	124 104	149 952	137 028	3 000	24 761	17 280	4 029	1 514	11 419			199 031	173 208
14	124 104	135 276	129 690	3 000	23 435	17 280	3 813	1 435	10 808			189 460	163 932
15	113 100	122 160	117 630	3 000	21 256	17 280	3 458	1 304	9 803			173 731	148 688
16/15	106 728	122 160	114 444	3 000	20 680	17 280	3 365	1 270	9 537			169 575	144 661
16	106 728	113 100	109 914	3 000	19 861	17 280	3 231	1 221	9 160			163 667	138 935
17	100 980	106 728	103 854	3 000	18 766	17 280	3 053	1 155	8 655			155 763	131 275
18/17	100 980	106 728	103 854	3 000	18 766	17 280	3 053	1 155	8 655			155 763	131 275
18	100 980	#REF!	#REF!	3 000	#REF!	17 280	#REF!	#REF!	#REF!			#REF!	#REF!

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

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

MEMORANDUM

TO: ACTING SNR.MANAGER HR

FROM: CHIEF ORG. & W/S OFFICER

REF:

DATE: 13 SEPTEMBER 2012

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

DESIGNATION	JOB LEVEL	No. of POSTS		AVE.SAL. PACKAGE	TOTAL COST (RAND)	
		Approv	Filled		Approved	Filled
<u>EXECUTIVE DIRECTORS:</u>	1					
Strategic Support Services	1	1	1	1 223 268	1 223 268	1 223 268
LED	1	1	1	1 223 268	1 223 268	1 223 268
Chief Financial Officer	1	1	0	1 223 268	1 223 268	-
Corporate Support Services	1	1	0	1 223 268	1 223 268	-
Engineering	1	1	1	1 223 268	1 223 268	1 223 268
Community Serv. & Soc.Dev.	1	1	1	1 223 268	1 223 268	1 223 268
Sub Total-Executive Director	1	6	4		7 339 607	4 893 072
<u>SENIOR MANAGERS:</u>	2					
Snr.Manager-Office of the MM.	2	1	1	1 065 140	1 065 140	1 065 140
Snr. Manager PMU	2	1	1	1 065 140	1 065 140	1 065 140
Legal Services	2	1	0	1 065 140	1 065 140	-
Human Resources	2	1	0	1 065 140	1 065 140	-
Corporate Services	2	1	0	1 065 140	1 065 140	-
Housing and Environm.Serv.	2	1	1	1 065 140	1 065 140	1 065 140
Economic Dev. & Spat.Planning	2	1	1	1 065 140	1 065 140	1 065 140
Finance - Tresury	2	1	1	1 065 140	1 065 140	1 065 140
Finance - Budget	2	1	1	1 065 140	1 065 140	1 065 140
Civil Engineering Services	2	1	0	1 065 140	1 065 140	-
Electrical & Mech. Serv.	2	1	0	1 065 140	1 065 140	-
Public Safety and Transport	2	1	1	1 065 140	1 065 140	1 065 140
Parks, Sport and Recreation	2	1	1	1 065 140	1 065 140	1 065 140
Sub Total - Senior Managers	2	13	8		13 846 816	8 521 118
<u>MANAGERS:</u>	3					
Admin. Manager (Office of the M	3	1	0	962 207	962 207	-
Facilities - LED	3	1	0	962 207	962 207	-
Legal Services	3	1	1	962 207	962 207	962 207
Info & Communication Technology	3	1	0	962 207	962 207	-
Internal Audit	3	1	1	962 207	962 207	962 207
Organisational Eff.Studies	3	1	1	962 207	962 207	962 207
IDP	3	1	1	962 207	962 207	962 207
Personnel Management	3	1	1	962 207	962 207	962 207
Labour Relations	3	1	1	962 207	962 207	962 207
Skills Development	3	1	1	962 207	962 207	962 207
Council Administration	3	1	1	962 207	962 207	962 207
Library and Info. Services	3	1	1	962 207	962 207	962 207
Public Value Add Services	3	1	0	962 207	962 207	-
Housing Administration	3	1	0	962 207	962 207	-
Urban and Rural Development	3	1	0	962 207	962 207	-
Land Affairs	3	1	0	962 207	962 207	-
Economic Planning	3	1	0	962 207	962 207	-
Projects	3	1	0	962 207	962 207	-
Expenditure	3	1	0	962 207	962 207	-
Revenue	3	1	0	962 207	962 207	-
Budget Control	3	1	0	962 207	962 207	-
Fresh Produce Market	3	1	1	962 207	962 207	962 207
Valuations	3	1	0	962 207	962 207	-
Civil - OD & Allanridge	3	1	1	962 207	962 207	962 207
Civil - Virg., Henm. & V.b	3	1	1	962 207	962 207	962 207
Roads and Storm Water	3	1	1	962 207	962 207	962 207
Buildings	3	1	0	962 207	962 207	-
Water and Sewerage	3	1	0	962 207	962 207	-
Engineering Planning	3	1	1	962 207	962 207	962 207
Electrical Distribution	3	1	1	962 207	962 207	962 207
Mechanical & Aux.Services	3	1	0	962 207	962 207	-
Transport & Security Serv.	3	1	0	962 207	962 207	-
Emergency Services	3	1	0	962 207	962 207	-
Social Development	3	1	1	962 207	962 207	962 207

Waste Management	3	1	1	962 207	962 207	962 207
Parks, Sport & Recr.- East	3	1	0	962 207	962 207	-
Parks, Sport & Recr.- West	3	1	0	962 207	962 207	-
Sub Total - Managers	3	37	17		35 601 654	16 357 517
TOTAL		56	29		56 788 077	29 771 706

COMMUNITY SERVICES:- SUMMARY PER JOB DESIGNATION:

COMM.

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT		
		approved	filled	crucial
Corp.Exec.Mngr.Comm.&Soc.Dev	1	1	1	1
Executive Mngr.Health Services	2	1	-	-
Exec.Mngr.Parks, Sport & Recr.	2	1	-	1
Manager Pers.Health Services	3	2	-	-
Manager Social Development	3	1	1	1
Manager Environmental Care	3	1	1	1
Manager Parks, Sport & Recreation	3	2	2	3
Chief Profesional Nurse	5/4	6	-	-
Senior Social Worker	5/4	1	-	1
Chief Environtal Health Officer	5/4	5	5	5
Snr./Chief Parks, Sport & Recr. Of	5/4	5	5	6
Senior Profesional Nurse	7/6	25	-	-
Social Worker	7/6	4	3	4
Senior Environmental Health Officer	7/6	6	3	6
Senior Superintendant	7/6	-	-	4
Recreation Officer	7/6	3	1	2
Recreation Officer/Horticulturist	14/6	4	2	4
Profesional Nurse	8	99	-	-
Cleansing Officer	8	2	2	6
Environmental Health Officer	8	13	2	13
Environmental Educator	8	1	1	2
Secretary	10/9	1	-	1
Asst.Recreation Officer	8	8	4	8
City Hall Caretaker	8	-	-	-
Technical Assistant	9	1	0	4
Plumber	9	1	1	3
Senior Clerk	10/9	1	-	-
Asst.Welfare Officer	10/9	6	3	6
Senior Clerk	10/9	1	1	1
Pest Control Officer	109	1	1	1
Asst.Cleansing Officer	109	10	8	11
Refuse Disposal Site Caretaker	109	1	1	1
Operator	10	5	4	5
Cemetary Caretaker	109	1	-	-
Parks Assistant Grade I	109	2	1	-
Enrolled Nurse	Prov.	20	-	-
Clerk	12/11	3	-	-
Typist/Clerk	12/11	1	-	3
Driver Grade I	12/11	24	18	24
General Workman	12/11	1	3	4
General Workman	12/11	2	1	-
Typist/Clerk	12/11	4	2	4
Operator	12/11	-	-	-
Driver Grade I	12/11	9	7	10
Parks Assistant Grade II	12/11	17	7	19
Temp.Recreation Personnel	ched.uled	7	2	6
Clerical Assistant	14/13	21	-	-
Cerical Assistant	14/13	12	5	12
Driver Grade II	14/13	14	12	14

Clerical Assistant	14/13	4	3	4
Driver Grade II	14/13	7	5	5
Parks Assistant Grade III	14/13	3	1	-
Auxiliary Nurse	Prov.	8	-	-
General Assistant	Prov.	31	-	-
Driver Grade III	15	1	-	-
Driver Grade III	15	21	8	21
Team Leader	15	7	6	7
Driver Grade III	15	45	27	37
Caretaker Sport Field	15	1	-	-
Team Leader	15	29	15	37
Foreman (Cemetery)	15	1	-	-
Handyman	16/15	3	-	-
Handyman	16/15	1	1	1
Assistant Cashier	16/15	6	3	3
Handyman	16/15	5	2	4
Caretaker	16/15	56	20	34
Operator Manageable Equipment	16	86	64	90
Artisans Aid	16/15	5	3	-
General Worker/Cleaner	18/17	36	-	-
General Worker (Cleaner)	18/17	2	2	2
General Worker	18/17	405	256	405
General Worker (Change \house A	18/17	2	-	-
General Worker (Cleaner)	18/17	4	-	-
General Worker	18/17	421	179	320
TOTAL		1 547	705	1 167

CIVIL ENGINEERING: - SUMMARY PER JOB DESIGNATION

CIVIL ENG.

DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLEMENT		
		approved	filled	%
Corp.Exec.Mngr.Eng.Services	1	1	1	100
Exec.Mngr.Eng.Services	2	1	1	100
Manager Civil Eng. Services	3	5	5	100
Technologist	5/4	11	8	73
Building Control Officer	5/4	1	0	-
Snr./Chief Admin.Officer	5/4	1	1	100
Snr.Engineering Technician	6	9	0	-
Senior Building Inspector	6	5	4	80
Effluent Operator Class 4	6	2	1	50
Superintendant	7/6	2	1	50
Admin.Officer	7/6	1	1	100
Engineering Technician	8/7	5	1	20
Surveyor	5/4	1	0	-
Building Inspector	8/7	15	3	20
Foreman	8	16	11	69
Effluent Operator Class 3	8	6	4	67
Chargehand	9	5	1	2
Mill Wrights	9	5	1	20
Electrician	9	3	0	-
Plumber	9	18	10	56
Carpenter	9	2	1	50
Bricklayer	9	4	1	25
Platelayer	9	1	1	100

Senior Operator	9	5	2	40
Senior Clerk	10/9	1	1	100
Cad Operator	10/9	1	1	100
Technical Assistant	10/9	2	1	50
Effluent Operator Class 1	10	7	3	43
Laboratory Asst.	10	1	0	-
Sewerage Maintenance Operator	10	6	3	50
Operator	10	25	13	52
Clerk - Enquiries	12/11	2	2	100
Clerk	12/11	2	1	50
Assistant Artisan Grade I	12/11	39	16	41
Assistant Artisan Grade I	12/11	2	2	100
Chargehand	9	1	1	100
Driver Grade I	12/11	17	8	10
Streetlight Attendant	12/11	4	0	-
Clerk	12/11	2	1	50
Clerical Assistant	14/13	5	4	80
Driver Grade II	14/13	57	25	39
Asst.Artisan Grade II	14/13	6	6	100
Driver Grade III	15	23	9	21
Team Leader	15	26	7	29
Artisan Aid	16/15	59	24	41
Printer Grade II	16/15	1	1	100
Surveyers Assistant	16/15	9	4	44
Operator Mngble Equipment	16	2	2	100
General Worker (Tea Attendant)	18/17	2	1	50
Operators Aid	18/17	13	4	5
Learner Disposal Operator	18/17	1	0	-
Office Assistant	18/17	3	1	33
General Worker-Store Att.	18/17	2	2	100
General Worker	18/17	612	286	470
TOTAL - CIVIL ENG.SERVICES		1 058	488	46

ELECTRICAL AND MECHANICAL ENGINEERING: - SUMMARY :

ELECTR. ENG.

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT		
		approved	filled	%
EXEC.MNGR.EMCE	2	1	1	100
Manager Electr.Distr.& Maint.	3	1	1	100
Manager Extra High Tension & Fle	3	1	0	-
Technologist	5/4	4	3	75
Fleet Manager	5/4	1	0	-
Senior Technician	6	8	3	38
Superintendant	6	4	1	25
Technician	8/7	8	3	38
Installation Inspector	8/7	3	1	33
Control Room Operator	8/7	2	0	-
Foreman	8	7	6	86
Electrician	9	23	6	26
Panelbeater	9	1	0	-
Mechanic	9	14	6	43
Auto Electrician	9	1	0	-
Boilermaker	9	1	0	-
Cable Layer	10	3	2	67
Secretary	10/9	1	1	100

Revenue Inspector	14/13	10	3	30
Senior Clerk	10/9	1	1	100
Welder	12/11	1	0	-
Clerk	12/11	4	2	50
Assistant Artisan Gr.I	12/11	10	4	40
Streetlight Attendant	12/11	0	3	#DIV/0!
Bldngs & Str.Light Att.	12/11	0	1	#DIV/0!
Driver Grade I	12/11	5	3	60
Apprentice	Schedule	1	0	-
Team Leader	15	2	2	100
Artisan Aid	16/15	58	44	76
Inspectors Aid	16	10	2	20
Gen.Worker-Labou Hire	18/17	16	12	75
General Worker	18/17	28	12	43
TOTAL - EL.. & MECH. ENG.SERV.		230	123	53

FINANCIAL MANAGEMENT: - SUMMARY PER JOB DESIGNATION

FINANCE

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT		
		approved	filled	%
Corp.Exec.Mngr.Fin.Services	1	1	1	100
Exec.Mngr.Financial Services	2	1	0	-
Manager Expenditure	3	1	1	100
Manager Budget Control	3	1	0	-
Manager Revenue	3	1	1	100
Manager Fresh Produce Market	3	1	1	100
Manager Valuations	3	1	0	-
Snr/Chief Accountant	5/4	2	2	100
Snr/Chief Accountant	5/4	2	1	50
Snr./Chief Accountant	5/4	4	3	75
Assistant Market Master	5/4	1	0	-
Chief Valuer	5/4	2	1	50
Accountant	7/6	2	1	50
Accountant	7/6	1	0	-
Accountant	7/6	5	5	100
Senior Valuer/Valuer	8/7	2	0	-
Chief Clerk	8	3	4	133
Chief Clerk	8	0	0	#DIV/0!
Chief Clerk	8	8	6	75
Technician(Revenue Protection)	8	1	1	100
Operational Officer	8	1	0	-
Chief Storeman	8	1	1	100
Chief Meter Reader	8	1	1	100
Senior Clerk	10/9	6	7	117
Senior Clerk	10/9	1	1	100
Secretary	10/9	1	0	-
Senior Clerk	10/9	7	0	-
Senior Clerk	10/9	16	7	44
Senior Cashier	10/9	2	1	50
Senior Clerk	10/9	1	1	100
Storeman	10/9	4	4	100
Assistant Valuer	10/9	2	0	-
Senior Clerk	10/9	1	0	-

Accounting Clerk	12/11	3	2	67
Accounting Clerk	12/11	37	30	81
Typist/Clerk	12/11	1	1	100
Cashier	12/11	17	17	100
Cashier - Part Time	12/11	13	3	23
Cashier - Mornings	12/11	3	1	33
Cashier - Part Time	12/11	2	3	150
Typist/Clerk	12/11	1	1	100
Accounting Assistant	14/13	4	2	50
Accounting Assistant	14/13	14	0	-
Admin.Clerk	14/13	0	0	#DIV/0!
Meter Reader	14/13	0	0	#DIV/0!
Monitor (Revenue Protection)	14/13	12	8	67
Control Officer	14/13	4	1	25
Control Officer - Mornings	14/13	2	1	50
Accounting Assistant	14/13	1	0	-
Accounting Assistant-Mornings	14/13	0	0	#DIV/0!
Control Clerk	14	1	1	100
Driver Grade III	15	1	1	100
Team Leader	15	1	1	100
Petrol Attendant	16/15	6	5	83
Monitors'Aid (Rev.Protection)	16	12	0	-
Office Aid - Mornings	18/17	0	0	#DIV/0!
General Worker	18/17	5	2	40
Messenger	18/17	0	1	#DIV/0!
General Worker/Cleaner	18/17	0	4	#DIV/0!
Meter Reader's Assistant	18/17	1	1	100
Office Aid	18/17	1	1	100
General Worker	18/17	8	6	75
Sub Total		234	144	62

BRANCH: TRANSPORT AND SECURITY SERVICES:

TRANSPORT & SECURITY

DESIGNATION	JOB GRADE	ESTIMATED TOTAL STAFF COMPLEMENT		
		approved	filled	crucial
Manager Transport & Security Ser	3	1	1	1
Asst.Chief Security	5/4	1	3	1
Asst.Chief Traffic	5/4	2	2	2
Senior Superintendant Traffic	6	3	2	3
Superintendant Security	7	5	-	5
Superintendant Traffic	7	6	13	13
Assistant Superintendant Security	8	5	-	5
Assistant Superintendant Traffic	8	8	-	8
Senior Clerk	10/9	1	-	1
Research Unit Officer	10/9	-	-	2
Investigating Officer	10/9	4	3	1
Mayoral Driver/Body Guard	10/9	3	3	3
Inspector	12/9	-	-	-
Traffic Officer	12/9	42	16	42
Law Enforcement Officer	12/9			60
Security Officer	12/9	216	80	112
Typist/Clerk	12/11	4	2	4
General Workman	12/11	-	-	-
Cashier	12/11	-		4

Traffic Warden	12/11	14	-	14
Clerical Assistant	14/13	8	3	8
Hostel Guard	18/17	-		-
Artisans Aid (Painter)	16/15	12	11	12
General Worker (Cleaner)	18/17	10	7	10
TOTAL		345	146	311

BRANCH: EMERGENCY SERVICES:

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT		
		approved	filled	crucial
EMERGENCY SERVICE Manager Emergency Services	3	1	1	1
Asst.Chief Fire Officer	5/4	2	2	2
Divisional Officer	6	3	3	3
Divisional Officer	6	1	2	2
Station Officer	8	13	11	11
Fire Safety Officer	12/9	-	-	3
Hydrant Inspector	12/9	-	-	2
Firefighter	12/9	65	50	86
Control Room Attendant	12/11	3	-	12
Typist/Clerk	12/11	1	1	1
Ambulance Attendant	13/10	-		-
Clerical Assistant	14/13	1	-	2
Reservist/Volunteers		12	-	12
General Worker Cleaner	18/17	10	2	2
TOTAL		112	72	139

ECONOMIC DEVELOPMENT AND SPATIAL PLANNING:- SUMMA

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT		
		approved	filled	%
ECONOMIC DEVELOP Exec.Mngr.Econ.Dev.& Spat.Pl.	2	1	1	100
Mngr.Spatial Planning	3	1	1	100
Mngr.Projects & SMME Dev.	3	1	1	100
Snr./Chief Town Planner	5/4	2	0	-
Senior/Chief Admin. Officer	5/4	1	1	100
Facilitator Projects	5/4	0	0	#DIV/0!
Facilitator Finances	5/4	0	0	#DIV/0!
Agriculture Facilitator Commercial	5/4	0	0	#DIV/0!
Agriculture Facilitator Commonage	5/4	0	0	#DIV/0!
Business Analyst	5/4	1	1	100
Project Facilitator	5/4	1	1	100
SMME Facilitator	5/4	1	1	100
Agricultural Facilitator	5/4	1	1	100
Asst.Town Planner/Town Planner	7/6	4	0	-
SMME Co-ordinator	7/6	2	1	50
Airport Administrator:	7/6	1	1	100
Chief Clerk	8	1	1	100
Cad Operator	10/9	1	0	-
Secretary	10/9	1	1	100
Senior Clerk	10/9	1	0	-

Typist/Clerk	12/11	1	1	100
Office Assistant	18/17	1	0	-
General Worker	18/17	2	1	50
TOTAL		25	14	56

HOUSING ADMINISTRATION: - SUMMARY PER JOB DESIGNATION:

HOUSING

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT		
		approved	filled	crucial
Executive Mngr.Hous.& Env.Care	2	1	1	1
Manager Housing Admin.	3	1	1	1
Manager Urban & Rural Developm	3	1	1	1
Manager Land Affairs	3	1	1	1
Senior/Chief Admin Officer	5/4	1	1	1
Snr./Chief Admin.Officer	5/4	2	1	2
Senior/Chief Admin. Officer	5/4	2	2	2
Senior/Chief Admin Officer	5/4	1	1	1
Admin. Officer	7/6	5	1	3
Admin. Officer	7/6	2	2	2
Admin. Officer	7/6	2	2	2
Admin. Officer	7/6	2	2	2
Secretary	10/9	1	1	1
Senior Clerk	10/9	1	2	1
Senior Clerk	10/9	0	0	1
Senior Clerk	10/9	1	0	1
Typist/Clerk	12/11	2	2	2
Clerk	12/11	0	0	0
Typist/Clerk	12/11	2	0	2
Rental Field Workers	12/11	5	0	5
TOTAL		33	21	32

CORPORATE SERVICES:- SUMMARY PER JOB DESIGNATION:

CORPORATE SERVICE

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT		
		approved	filled	%
Exec.Mngr.Corp.Services	2	1	1	100
Manager Council Admin.	3	1	2	200
Manager Library Services	3	1	1	100
Customer Care Manager	3	1	0	-
Snr./Chief Admin.Officer	5/4	2	1	50
Senior Librarian	5/4	1	1	100
Senior Communication Officer	5/4	1	1	100
Admin.Officer	7/6	5	3	60
Librarian	7/6	2	2	100
Communication Officer	7/6	2	1	50
City Hall Caretaker	8	1	1	100
Chief Clerk	8	1	1	100
Assistant Librarian	8	2	1	50
Senior Clerk	10/9	1	1	100
Senior Clerk	10/9	2	2	100
Senior Clerk	10/9	0	0	#DIV/0!

Senior Typist	10/9	1	1	100
Snr.Switchboard Operator	10/9	1	1	100
Senior Library Assistant	10/9	14	12	86
Typist	12/11	4	1	25
Clerk (Records)	12/11	1	1	100
Clerk (Relieving)	12/11	1	0	-
Clerk	12/11	2	2	100
Library Assistant	12/11	28	28	100
Library Assistant - Part time	12/11	9	1	11
Help Desk	12/11	0	0	#DIV/0!
Switchboard Operator	12/11	5	8	160
Theatre Manager	10/9	1	1	100
Receptionist	14/13	0	0	#DIV/0!
Clerical Assistant	14/13	0	0	#DIV/0!
Library Assistant Gr.II	14/13	0	0	#DIV/0!
Library Assistant Gr.II - Part time	14/13	0	0	#DIV/0!
Clerical Assistant - part time	14/13	1	0	-
Telephonist/Booking Office Clerk	12/11	1	0	-
Technical Stage Manager	12/11	1	0	-
Driver Grade III/Mail Messenger	15	0	0	#DIV/0!
Mail Delivery Clerk	14/13	2	1	50
Printer Grade I	14/13	2	2	100
Team Leader	15	3	1	33
Printer Grade II	16/15	0	0	#DIV/0!
Stage Hands	16/15	2	2	100
Messenger	18/17	0	0	#DIV/0!
Office Aid	18/17	16	16	100
Messenger	18/17	1	1	100
General Worker	18/17	3	3	100
General Worker	18/17	18	19	106
TOTAL		141	120	85

HUMAN RESOURCES: - SUMMARY PER JOB DESIGNATION:

HUMAN RESOURCES

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT		
		approved	filled	%
Exec.Mngr.Human Resources	2	1	1	100
Personnel Manager	3	1	1	100
Labour Relations Manager	3	1	1	100
Manager Skills Development	3	1	1	100
Snr./Chief Personnel Officer	5/4	2	2	100
Snr./Chief Labour Rel. Officer	5/4	1	1	100
Snr./Chief Training Officer	5/4	2	1	50
Snr/Chief Occup.Hlth.& Safety officer	5/4	1	1	100
Training Officer	7/6	4	0	-
Personnel Officer	7/6	2	1	50
Labour Relations Officer	7/6	1	0	-
Occ.Hlth.& Safety Officer	7/6	2	2	100
Chief Clerk	8	3	3	100
Asst. Labour Relations Officer	8	2	1	50
Secretary	10/9	1	1	100
Senior Clerk	10/9	0	1	#DIV/0!
Clerical Post	10/9	0	1	#DIV/0!

Abet Facilitator	10/9	3	1	33
Senior Clerk	10/9	1	1	100
Clerk	12/11	10	5	50
Typist/Clerk	12/11	1	1	100
Clerk	12/11	0	0	#DIV/0!
Typist/Clerk	12/11	0	0	#DIV/0!
Typist/Clerk	12/11	1	0	-
Clerical Assistant	14/13	1	1	100
Team Leader	15	0	0	#DIV/0!
General Worker/Cleaner	18/17	0	0	#DIV/0!
TOTAL		42	28	67

DEPARTMENT: LEGAL SERVICES: - PERCENTAGES OF POSTS FILLED

DESIGNATION	ESTIMATED JOB GRADE	LEGAL SERVICES TOTAL STAFF COMPLEMENT		
		approved	filled	%
Executive Manager legal Services	2	1	-	-
Manager legal Services	3	1	1	100
Credit Control Officer	5/4	-	-	#DIV/0!
Senior Admin Officer Legal Services	5/4	-	-	#DIV/0!
Secretary	10/9	-	-	#DIV/0!
Senior Clerk	10/9	-	-	#DIV/0!
TOTAL		2	1	50

BRANCH: IDP - PERCENTAGES OF POSTS FILLED

DESIGNATION	ESTIMATED JOB GRADE	IDP TOTAL STAFF COMPLEMENT		
		approved	filled	%
IDP Manager	3	1	-	-
Snr.Perf.Mngmnt.Syst.officer	5/4	1	1	100
IDP Administrator	7/6	1	-	-
Typist Clerk	10/9	1	-	-
TOTAL		4	1	25

BRANCH: INFORMATION & COMMUNICATION TECHNOLOGIES:

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT		
		approved	filled	crucial
Manager ICT	3	1	1	1
Chief Computer Operations	5/4	1	1	1
Chief Computer Systems	5/4	1		1
Systems Analyst	6	-		1
Senior Programmer	6	-	1	1
Software Support Officer	7/6	1	1	1
GIS Developer	7/6	1	-	1
Network Controller	8/7	1	1	1
Senior Computer Operator	8/7	1	1	1
Analyst Programmer	8/7	-	-	-

Programmer	8/7	1	1	1
Help Desk Attendant	10/9	1	1	1
GIS Operator	10/9	1	-	-
Computer Operator	10/9	2	2	2
Computer Technician	10/9	1	2	2
Junior Programmer	10/9	-	-	-
Trainee Programmer	12/11	1		
TOTAL		14	12	15

BRANCH: ORGANISATIONAL EFFICIENCY STUDIES:

OES

DESIGNATION	ESTIMATED JOB GRADE	ORGANIS.EFFIC.STUDIES TOTAL STAFF COMPLEMENT		
		approved	filled	crucial
Manager OES	3	1	1	1
Snr./Chief Org. & W. Study Off.	5/4	1	1	1
Snr./Chief Quality Assurance Officer	5/4	1	-	
Work Study Officer	7/6	-	-	2
Trainee Org.Eff.Studies Off.	10/9	1	-	3
TOTAL		4	2	7

BRANCH: INTERNAL AUDITING:

DESIGNATION	ESTIMATED JOB GRADE	INTERNAL AUDIT TOTAL STAFF COMPLEMENT		
		approved	filled	proposed
Manager Internal Auditing	3	1	2	1
Senior Internal Auditor	5/4	3	1	3
Internal Auditor	6	-	1	2
Senior Clerk	10/9	3	-	-
Clerk	12/11		-	1
Sub Total		7	4	7

AVERAGE	TOTAL COST (RAND)		
SALARY			
PACKAGE	approved	filled	crucial
509 856	509 856	509 856	509 856
447 725	447 725	-	-
447 725	447 725	-	447 725
404 701	809 402	-	-
404 701	404 701	404 701	404 701
404 701	404 701	404 701	404 701
404 701	809 402	809 402	1 214 104
321 999	1 931 991	-	-
321 999	321 999	-	321 999
321 999	1 609 993	1 609 993	1 609 993
321 999	1 609 993	1 609 993	1 931 991
210 873	5 271 819	-	-
210 873	843 491	632 618	843 491
210 873	1 265 237	632 618	1 265 237
210 873	-	-	843 491
210 873	632 618	210 873	421 746
157 950	631 800	315 900	631 800
173 561	17 182 566	-	-
173 561	347 123	347 123	1 041 368
173 561	2 256 296	347 123	2 256 296
173 561	173 561	173 561	347 123
143 511	143 511	-	143 511
173 561	1 388 490	694 245	1 388 490
173 561	-	-	-
151 785	151785,1354	0	607140,542
151 785	151785,1354	151785,135	455355,406
143 511	143 511	-	-
143 511	861 066	430 533	861 066
143 511	143 511	143 511	143 511
143 511	143 511	143 511	143 511
143 511	1 435 109	1 148 088	1 578 620
143 511	143 511	143 511	143 511
133 571	667 855	534 284	667 855
143 511	143 511	-	-
143 511	287 022	143 511	-
130 896	2 617 926	-	-
115 333	346 000	-	-
115 333	115 333	-	346 000
115 333	2 768 000	2 076 000	2 768 000
115 333	115 333	346 000	461 333
115 333	230 667	115 333	-
115 333	461 333	230 667	461 333
115 333	-	-	-
115 333	1 038 000	807 333	1 153 333
115 333	1 960 666	807 333	2 191 333
98 003	686 020	196 006	588 017
98 003	2 058 060	-	-
98 003	1 176 034	490 014	1 176 034
98 003	1 372 040	1 176 034	1 372 040

98 003	392 011	294 009	392 011
98 003	686 020	490 014	490 014
98 003	294 009	98 003	-
130 896	1 047 171	-	-
130 896	4 057 786	-	-
87 594	87 594	-	-
87 594	1 839 467	700 749	1 839 467
87 594	613 156	525 562	613 156
87 594	3 941 714	2 365 029	3 240 965
87 594	87 594	-	-
87 594	2 540 216	1 313 905	3 240 965
87 594	87 594	-	-
85 490	256 470	-	-
85 490	85 490	85 490	85 490
85 490	512 939	256 470	256 470
85 490	427 450	170 980	341 960
85 490	4 787 435	1 709 798	2 906 657
75 493	6 492 408	4 831 560	6 794 381
85 490	427 450	256 470	-
73 014	2 628 508	-	-
73 014	146 028	146 028	146 028
73 014	29 570 719	18 691 615	29 570 719
73 014	146 028	-	-
73 014	292 056	-	-
73 014	30 738 945	13 069 528	23 364 519
	150 847 848	62 791 370	104 428 417

870

437

AVERAGE			
SALARY PACKAGE	TOTAL COST (RAND)		
	approved	filled	%
509 856	509 856	509 856	100,00
447 725	447 725	447 725	100,00
404 701	2 023 506	2 023 506	100,00
321 999	3 541 984	2 575 988	72,73
321 999	321 999	-	-
321 999	321 999	321 999	100,00
221 831	1 996 477	-	-
221 831	1 109 154	887 323	80,00
221 831	443 661	221 831	50,00
210 873	421 746	210 873	50,00
210 873	210 873	210 873	100,00
188 988	944 939	188 988	20,00
188 988	188 988	-	-
188 988	2 834 818	566 964	20,00
173 561	2 776 980	1 909 174	68,75
173 561	1 041 368	694 245	66,67
151 785	758 926	151 785	20,00
151 785	758 926	151 785	20,00
151 785	455 355	-	-
151 785	2 732 132	1 517 851	55,56
151 785	303 570	151 785	50,00
151 785	607 141	151 785	25,00
151 785	151 785	151 785	100,00

151 785	758 926	303 570	40,00
143 511	143 511	143 511	100,00
143 511	143 511	143 511	100,00
143 511	287 022	143 511	50,00
133 571	934 997	400 713	42,86
133 571	133 571	-	-
133 571	801 426	400 713	50,00
133 571	3 339 274	1 736 422	52,00
115 333	230 667	230 667	100,00
115 333	230 667	115 333	50,00
115 333	4 497 999	1 845 333	41,03
115 333	230 667	230 667	100,00
115 333	115 333	115 333	100,00
115 333	1 960 666	922 667	47,06
115 333	461 333	-	-
115 333	230 667	115 333	50,00
98 003	490 014	392 011	80,00
98 003	5 586 164	2 450 072	43,86
98 003	588 017	588 017	100,00
87 594	2 014 654	788 343	39,13
87 594	2 277 435	613 156	26,92
85 490	5 043 905	2 051 758	40,68
85 490	85 490	85 490	100,00
85 490	769 409	341 960	44,44
75 493	150 986	150 986	100,00
73 014	146 028	73 014	50,00
73 014	949 184	292 056	30,77
73 014	73 014	-	-
73 014	219 042	73 014	33,33
73 014	146 028	146 028	100,00
73 014	44 684 643	20 882 039	46,73
	#####	#####	47,57

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PER JOB DESIGNATION

AVERAGE			
SALARY PACKAGE	TOTAL COST (RAND)		
	approved	filled	%
447 725	447 725	447 725	100,00
404 701	404 701	404 701	100,00
404 701	404 701	-	-
321 999	1 287 994	965 996	75,00
321 999	321 999	-	-
221 831	1 774 646	665 492	37,50
221 831	887 323	221 831	25,00
188 988	1 511 903	566 964	37,50
173 561	520 684	173 561	33,33
188 988	377 976	-	-
173 561	1 214 929	1 041 368	85,71
151 785	3 491 058	910 711	26,09
151 785	151 785	-	-
151 785	2 124 992	910 711	42,86
151 785	151 785	-	-
151 785	151 785	-	-
133 571	400 713	267 142	66,67
143 511	143 511	143 511	100,00

143 511	1 435 109	430 533	30,00
143 511	143 511	143 511	100,00
115 333	115 333	-	-
115 333	461 333	230 667	50,00
115 333	1 153 333	461 333	40,00
115 333	-	346 000	#DIV/0!
115 333	-	115 333	#DIV/0!
115 333	576 667	346 000	60,00
98 003	98 003	-	-
87 594	175 187	175 187	100,00
85 490	4 958 415	3 761 556	75,86
75 493	754 931	150 986	20,00
73 014	1 168 226	876 169	75,00
73 014	2 044 395	876 169	42,86
	#####	#####	50,71

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ON:

AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
	approved	filled	%
596 254	596 254	596 254	100,00
447 725	447 725	-	-
404 701	404 701	404 701	100,00
404 701	404 701	-	-
404 701	404 701	404 701	100,00
404 701	404 701	404 701	100,00
404 701	404 701	-	-
321 999	643 997	643 997	100,00
321 999	643 997	321 999	50,00
321 999	1 287 994	965 996	75,00
321 999	321 999	-	-
321 999	643 997	321 999	50,00
210 873	421 746	210 873	50,00
210 873	210 873	-	-
210 873	1 054 364	1 054 364	100,00
188 988	377 976	-	-
173 561	520 684	694 245	133,33
173 561	-	-	#DIV/0!
173 561	1 388 490	1 041 368	75,00
173 561	173 561	173 561	100,00
173 561	173 561	-	-
173 561	173 561	173 561	100,00
173 561	173 561	173 561	100,00
143 511	861 066	1 004 577	116,67
143 511	143 511	143 511	100,00
143 511	143 511	-	-
143 511	1 004 577	-	-
143 511	2 296 175	1 004 577	43,75
143 511	287 022	143 511	50,00
143 511	143 511	143 511	100,00
143 511	574 044	574 044	100,00
143 511	287 022	-	-
143 511	143 511	-	-

115 333	346 000	230 667	66,67
115 333	4 267 333	3 460 000	81,08
115 333	115 333	115 333	100,00
115 333	1 960 666	1 960 666	100,00
115 333	1 499 333	346 000	23,08
115 333	346 000	115 333	33,33
115 333	230 667	346 000	150,00
115 333	115 333	115 333	100,00
110 007	440 030	220 015	50,00
110 007	1 540 105	-	-
110 007	-	-	#DIV/0!
110 007	-	-	#DIV/0!
110 007	1 320 090	880 060	66,67
110 007	440 030	110 007	25,00
110 007	220 015	110 007	50,00
110 007	110 007	-	-
110 007	-	-	#DIV/0!
101 327	101 327	101 327	100,00
98 003	98 003	98 003	100,00
98 003	98 003	98 003	100,00
94 069	564 415	470 346	83,33
87 594	1 051 124	-	-
73 014	-	-	#DIV/0!
73 014	365 071	146 028	40,00
73 014	-	73 014	#DIV/0!
73 014	-	292 056	#DIV/0!
73 014	73 014	73 014	100,00
73 014	73 014	73 014	100,00
73 014	584 113	438 085	75,00
	#####	#####	61,81

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AVERAGE			
SALARY PACKAGE	TOTAL COST (Matjhabeng		
	approved	filled	crucial
404 701	404 701	404 701	404 701
321 999	321 999	965 996	321 999
321 999	643 997	643 997	643 997
221 831	665 492	443 661	665 492
198 709	993 544	-	993 544
198 709	1 192 253	2 583 215	2 583 215
173 561	867 806	-	867 806
173 561	1 388 490	-	1 388 490
143 511	143 511	-	143 511
143 511	-	-	287 022
143 511	574 044	430 533	143 511
143 511	430 533	430 533	430 533
130 896	-	-	-
130 896	5 497 645	2 094 341	5 497 645
130 896	-	-	7 853 779
130 896	28 273 604	10 471 705	14 660 387
115 333	461 333	230 667	461 333
115 333	-	-	-
115 333	-	-	392 011

115 333	1 372 040	-	1 372 040
98 003	784 023	294 009	784 023
73 014	-	-	-
85 490	1 025 879	940 389	1 025 879
73 014	730 141	511 099	730 141
	45 771 036	20 444 845	41 651 060

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AVERAGE			
SALARY PACKAGE	TOTAL COST (Matjhabeng		
	approved	filled	crucial
404 701	404 701	404 701	404 701
321 999	643 997	643 997	643 997
221 831	665 492	665 492	665 492
221 831	221 831	443 661	443 661
173 561	2 256 296	1 909 174	1 909 174
130 896	-	-	392 689
130 896	-	-	261 793
130 896	8 508 260	6 544 816	11 257 083
115 333	346 000	-	1 384 000
115 333	115 333	115 333	115 333
	-	-	-
98 003	98 003	-	196 006
-	-	-	-
73 014	730 141	146 028	146 028
	#####	#####	#####

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RY PER JOB DESIGNATION:

AVERAGE			
SALARY PACKAGE	TOTAL COST (RAND)		
	approved	filled	%
447 725	447 725	447 725	100,00
404 701	404 701	404 701	100,00
404 701	404 701	404 701	100,00
321 999	643 997	-	-
321 999	321 999	321 999	100,00
321 999	-	-	#DIV/0!
321 999	-	-	#DIV/0!
321 999	-	-	#DIV/0!
321 999	-	-	#DIV/0!
321 999	321 999	321 999	100,00
321 999	321 999	321 999	100,00
321 999	321 999	321 999	100,00
321 999	321 999	321 999	100,00
210 873	843 491	-	-
210 873	421 746	210 873	50,00
210 873	210 873	210 873	100,00
173 561	173 561	173 561	100,00
143 511	151 785	-	-
143 511	143 511	143 511	100,00
143 511	143 511	-	-

115 333	115 333	115 333	100,00
73 014	73 014	-	-
73 014	146 028	73 014	50,00
	5 933 971	#####	63,94

3

1

TION:

AVERAGE	TOTAL COST (RAND)		
SALARY PACKAGE	approved	filled	crucial
447 725	447 725	447 725	447 725
404 701	404 701	404 701	404 701
404 701	404 701	404 701	404 701
404 701	404 701	404 701	404 701
321 999	321 999	321 999	321 999
321 999	643 997	321 999	1 287 994
321 999	643 997	643 997	1 287 994
321 999	321 999	321 999	321 999
210 873	1 054 364	210 873	3 163 092
210 873	421 746	421 746	843 491
210 873	421 746	421 746	843 491
210 873	421 746	421 746	843 491
143 511	143 511	143 511	143 511
143 511	143 511	287 022	143 511
143 511	-	-	-
143 511	143 511	-	143 511
115 333	230 667	230 667	461 333
115 333	-	-	-
115 333	230 667	-	461 333
115 333	576 667	-	2 883 333
	7 381 953	#####	#####

AVERAGE	TOTAL COST (RAND)		
SALARY PACKAGE	approved	filled	%
447 725	447 725	447 725	100,00
404 701	404 701	809 402	200,00
404 701	404 701	404 701	100,00
404 701	404 701	-	-
321 999	643 997	321 999	50,00
321 999	321 999	321 999	100,00
321 999	321 999	321 999	100,00
210 873	1 054 364	632 618	60,00
210 873	421 746	421 746	100,00
210 873	421 746	210 873	50,00
173 561	173 561	173 561	100,00
173 561	173 561	173 561	100,00
173 561	347 123	173 561	50,00
143 511	143 511	143 511	100,00
143 511	287 022	287 022	100,00
143 511	-	-	#DIV/0!

143 511	143 511	143 511	100,00
143 511	143 511	143 511	100,00
143 511	2 009 153	1 722 131	85,71
115 333	461 333	115 333	25,00
115 333	115 333	115 333	100,00
115 333	115 333	-	-
115 333	230 667	230 667	100,00
115 333	3 229 333	3 229 333	100,00
115 333	1 038 000	115 333	11,11
115 333	-	-	#DIV/0!
115 333	576 667	922 667	160,00
143 511	143 511	143 511	100,00
98 003	-	-	#DIV/0!
98 003	-	-	#DIV/0!
98 003	-	-	#DIV/0!
98 003	-	-	#DIV/0!
98 003	98 003	-	-
115 333	115 333	-	-
115 333	115 333	-	-
87 594	-	-	#DIV/0!
98 003	196 006	98 003	50,00
98 003	196 006	196 006	100,00
87 594	262 781	87 594	33,33
85 490	-	-	#DIV/0!
85 490	170 980	170 980	100,00
73 014	-	-	#DIV/0!
73 014	1 168 226	1 168 226	100,00
73 014	73 014	73 014	100,00
73 014	219 042	219 042	100,00
73 014	1 314 254	1 387 268	105,56
	#####	#####	83,53

38

39

AVERAGE SALARY PACKAGE	TOTAL STAFF COMPLEMENT		
	approved	filled	%
396 603	396 603	396 603	100,00
356 725	356 725	356 725	100,00
356 725	356 725	356 725	100,00
356 725	356 725	356 725	100,00
274 690	549 380	549 380	100,00
274 690	274 690	274 690	100,00
274 690	549 380	274 690	50,00
274 690	274 690	274 690	100,00
197 590	790 359	-	-
187 835	375 669	187 835	50,00
187 835	187 835	-	-
187 835	375 669	375 669	100,00
159 140	477 420	477 420	100,00
159 140	318 280	159 140	50,00
132 377	132 377	132 377	100,00
132 377	-	132 377	#DIV/0!
132 377	-	132 377	#DIV/0!

132 377	397 131	132 377	33,33
132 377	132 377	132 377	100,00
107 289	1 072 886	536 443	50,00
107 289	107 289	107 289	100,00
107 289	-	-	#DIV/0!
107 289	-	-	#DIV/0!
107 289	107 289	-	-
91 866	91 866	91 866	100,00
82 599	-	-	#DIV/0!
69 690	-	-	#DIV/0!
	7 681 366	#####	71

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S FILLED:

AVERAGE			
SALARY PACKAGE	TOTAL COST (RAND)		
	approved	filled	%
447 725	447 725	-	-
404 701	404 701	404 701	100,00
321 999	-	-	#DIV/0!
321 999	-	-	#DIV/0!
143 511	-	-	#DIV/0!
143 511	-	-	#DIV/0!
	852 426	404 701	47

AVERAGE			
SALARY PACKAGE	TOTAL COST (RAND)		
	approved	filled	%
404 701	404 701	-	-
321 999	321 999	321 999	32 199 855
210 873	210 873	-	-
115 333	115 333	-	-
	1 052 906	321 999	#####

AVERAGE			
SALARY PACKAGE	TOTAL COST (RAND)		
	approved	filled	crucial
404 701	404 701	404 701	404 701
321 999	321 999	321 999	321 999
321 999	321 999	-	321 999
221 831	-	-	221 831
221 831	-	221 831	221 831
210 873	210 873	210 873	210 873
210 873	210 873	-	210 873
188 988	188 988	188 988	188 988
188 988	188 988	188 988	188 988
188 988	-	-	-

188 988	188 988	188 988	188 988
143 511	143 511	143 511	143 511
143 511	143 511	-	-
143 511	287 022	287 022	287 022
143 511	143 511	287 022	287 022
143 511	-	-	-
115 333	115 333	-	-
	2 870 295	#####	#####

AVERAGE SALARY PACKAGE	ORGANIS.EFFIC.STUDIES TOTALTAFF COMOMPLEMENT		
	approved	filled	crucial
404 701	404 701	404 701	404 701
321 999	321 999	321 999	321 999
210 873	210 873	-	-
143 511	-	-	287 022
143 511	143 511	-	430 533
	1 081 084	726 700	#####

AVERAGE SALARY PACKAGE	TOTAL COST (RAND)		
	approved	filled	proposed
404 701	404 701	809 402	404 701
321 999	965 996	321 999	965 996
221 831	-	221 831	443 661
143 511	430 533		
	-	-	-
	1 801 230	1 353 232	1 814 358

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1635

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830

COMMUNITY SERVICES:- SUMMARY PER JOB DESIGNATION:

COMM.

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMP		AVERAGE SALARY PACKAGE
		approved	filled	
Corp.Exec.Mngr.Comm.&Soc.Dev	1	1	1	509 856
Executive Mngr.Health Services	2	1	-	447 725
Exec.Mngr.Parks, Sport & Recr.	2	1	-	447 725
Manager Pers.Health Services	3	2	-	404 701
Manager Social Development	3	1	1	404 701
Manager Environmental Care	3	1	1	404 701
Manager Parks, Sport & Recreation	3	2	2	404 701
Chief Profesional Nurse	5/4	6	-	321 999
Senior Social Worker	5/4	1	-	321 999
Chief Environtal Health Officer	5/4	5	5	321 999
Snr./Chief Parks, Sport & Recr. Of	5/4	5	5	321 999
Senior Profesional Nurse	7/6	25	-	210 873
Social Worker	7/6	4	3	210 873
Senior Environmental Health Office	7/6	6	3	210 873
Senior Superintendant	7/6	-	-	210 873
Recreation Officer	7/6	3	1	210 873
Recreation Officer/Horticulturist	14/6	4	2	157 950
Profesional Nurse	8	99	-	173 561
Cleansing Officer	8	2	2	173 561
Environmental Health Officer	8	13	2	173 561
Environmental Educator	8	1	1	173 561
Secreatary	10/9	1	-	143 511
Asst.Recreation Officer	8	8	4	173 561
City Hall Caretaker	8	-	-	173 561
Technical Assistant	9	1	0	151 785
Plumber	9	1	1	151 785
Senior Clerk	10/9	1	-	143 511
Asst.Welfare Officer	10/9	6	3	143 511
Senior Clerk	10/9	1	1	143 511
Pest Control Officer	109	1	1	143 511
Asst.Cleansing Officer	109	10	8	143 511
Refuse Disposal Site Caretaker	109	1	1	143 511
Operator	10	5	4	133 571
Cemetary Caretaker	109	1	-	143 511
Parks Assistant Grade I	109	2	1	143 511
Enrolled Nurse	Prov.	20	-	130 896
Clerk	12/11	3	-	115 333
Typist/Clerk	12/11	1	-	115 333
Driver Grade I	12/11	24	18	115 333
General Workman	12/11	1	3	115 333
General Workman	12/11	2	1	115 333
Typist/Clerk	12/11	4	2	115 333
Operator	12/11	-	-	115 333
Driver Grade I	12/11	9	7	115 333
Parks Assistant Grade II	12/11	17	7	115 333
Temp.Recreation Personnel	ched.uled	7	2	98 003
Clerical Assistant	14/13	21	-	98 003
Cerical Assistant	14/13	12	5	98 003
Driver Grade II	14/13	14	12	98 003

Clerical Assistant	14/13	4	3	98 003
Driver Grade II	14/13	7	5	98 003
Parks Assistant Grade III	14/13	3	1	98 003
Auxiliary Nurse	Prov.	8	-	130 896
General Assistant	Prov.	31	-	130 896
Driver Grade III	15	1	-	87 594
Driver Grade III	15	21	8	87 594
Team Leader	15	7	6	87 594
Driver Grade III	15	45	27	87 594
Caretaker Sport Field	15	1	-	87 594
Team Leader	15	29	15	87 594
Foreman (Cemetery)	15	1	-	87 594
Handyman	16/15	3	-	85 490
Handyman	16/15	1	1	85 490
Assistant Cashier	16/15	6	3	85 490
Handyman	16/15	5	2	85 490
Caretaker	16/15	56	20	85 490
Operator Manageable Equipment	16	86	64	75 493
Artisans Aid	16/15	5	3	85 490
General Worker/Cleaner	18/17	36	-	73 014
General Worker (Cleaner)	18/17	2	2	73 014
General Worker	18/17	405	256	73 014
General Worker (Change \house A	18/17	2	-	73 014
General Worker (Cleaner)	18/17	4	-	73 014
General Worker	18/17	421	179	73 014
Corp.Exec.Mngr.Eng.Services	1	1	1	509 856
Exec.Mngr.Eng.Services	2	1	1	447 725
Manager Civil Eng. Services	3	5	5	404 701
Technologist	5/4	11	8	321 999
Building Control Officer	5/4	1	0	321 999
Snr./Chief Admin.Officer	5/4	1	1	321 999
Snr.Engineering Technician	6	9	0	221 831
Senior Building Inspector	6	5	4	221 831
Effluent Operator Class 4	6	2	1	221 831
Superintendant	7/6	2	1	210 873
Admin.Officer	7/6	1	1	210 873
Engineering Technician	8/7	5	1	188 988
Surveyor	5/4	1	0	188 988
Building Inspector	8/7	15	3	188 988
Foreman	8	16	11	173 561
Effluent Operator Class 3	8	6	4	173 561
Chargehand	9	5	1	151 785
Mill Wrights	9	5	1	151 785
Electrician	9	3	0	151 785
Plumber	9	18	10	151 785
Carpenter	9	2	1	151 785
Bricklayer	9	4	1	151 785
Platelayer	9	1	1	151 785
Senior Operator	9	5	2	151 785
Senior Clerk	10/9	1	1	143 511
Cad Operator	10/9	1	1	143 511
Technical Assistant	10/9	2	1	143 511
Effluent Operator Class 1	10	7	3	133 571
Laboratory Asst.	10	1	0	133 571
Sewerage Maintenance Operator	10	6	3	133 571
Operator	10	25	13	133 571

CIVIL ENG.

ELECTR. ENG.

Clerk - Enquiries	12/11	2	2	115 333
Clerk	12/11	2	1	115 333
Assistant Artisan Grade I	12/11	39	16	115 333
Assistant Artisan Grade I	12/11	2	2	115 333
Chargehand	9	1	1	115 333
Driver Grade I	12/11	17	8	115 333
Streetlight Attendant	12/11	4	0	115 333
Clerk	12/11	2	1	115 333
Clerical Assistant	14/13	5	4	98 003
Driver Grade II	14/13	57	25	98 003
Asst.Artisan Grade II	14/13	6	6	98 003
Driver Grade III	15	23	9	87 594
Team Leader	15	26	7	87 594
Artisan Aid	16/15	59	24	85 490
Printer Grade II	16/15	1	1	85 490
Surveyers Assistant	16/15	9	4	85 490
Operator Mngble Equipment	16	2	2	75 493
General Worker (Tea Attendant)	18/17	2	1	73 014
Operators Aid	18/17	13	4	73 014
Learner Disposal Operator	18/17	1	0	73 014
Office Assistant	18/17	3	1	73 014
General Worker-Store Att.	18/17	2	2	73 014
General Worker	18/17	612	286	73 014
EXEC.MNGR.EMCE	2	1	1	447 725
Manager Electr.Distr.& Maint.	3	1	1	404 701
Manager Extra High Tension & Fle	3	1	0	404 701
Technologist	5/4	4	3	321 999
Fleet Manager	5/4	1	0	321 999
Senior Technician	6	8	3	221 831
Superintendant	6	4	1	221 831
Technician	8/7	8	3	188 988
Installation Inspector	8/7	3	1	173 561
Control Room Operator	8/7	2	0	188 988
Foreman	8	7	6	173 561
Electrician	9	23	6	151 785
Panelbeater	9	1	0	151 785
Mechanic	9	14	6	151 785
Auto Electrician	9	1	0	151 785
Boilermaker	9	1	0	151 785
Cable Layer	10	3	2	133 571
Secretary	10/9	1	1	143 511
Revenue Inspector	14/13	10	3	143 511
Senior Clerk	10/9	1	1	143 511
Welder	12/11	1	0	115 333
Clerk	12/11	4	2	115 333
Assistant Artisan Gr.I	12/11	10	4	115 333
Streetlight Attendant	12/11	0	3	115 333
Bldngs & Str.Light Att.	12/11	0	1	115 333
Driver Grade I	12/11	5	3	115 333
Apprentice	Schedule	1	0	98 003
Team Leader	15	2	2	87 594
Artisan Aid	16/15	58	44	85 490
Inspectors Aid	16	10	2	75 493
Gen.Worker-Labou Hire	18/17	16	12	73 014
General Worker	18/17	28	12	73 014
Corp.Exec.Mngr.Fin.Services	1	1	1	596 254

FINANCE

Exec.Mngr.Financial Services	2	1	0	447 725
Manager Expenditure	3	1	1	404 701
Manager Budget Control	3	1	0	404 701
Manager Revenue	3	1	1	404 701
Manager Fresh Produce Market	3	1	1	404 701
Manager Valuations	3	1	0	404 701
Snr/Chief Accountant	5/4	2	2	321 999
Snr/Chief Accountant	5/4	2	1	321 999
Snr./Chief Accountant	5/4	4	3	321 999
Assistant Market Master	5/4	1	0	321 999
Chief Valuer	5/4	2	1	321 999
Accountant	7/6	2	1	210 873
Accountant	7/6	1	0	210 873
Accountant	7/6	5	5	210 873
Senior Valuer/Valuer	8/7	2	0	188 988
Chief Clerk	8	3	4	173 561
Chief Clerk	8	0	0	173 561
Chief Clerk	8	8	6	173 561
Technician(Revenue Protection)	8	1	1	173 561
Operational Officer	8	1	0	173 561
Chief Storeman	8	1	1	173 561
Chief Meter Reader	8	1	1	173 561
Senior Clerk	10/9	6	7	143 511
Senior Clerk	10/9	1	1	143 511
Secretary	10/9	1	0	143 511
Senior Clerk	10/9	7	0	143 511
Senior Clerk	10/9	16	7	143 511
Senior Cashier	10/9	2	1	143 511
Senior Clerk	10/9	1	1	143 511
Storeman	10/9	4	4	143 511
Assistant Valuer	10/9	2	0	143 511
Senior Clerk	10/9	1	0	143 511
Accounting Clerk	12/11	3	2	115 333
Accounting Clerk	12/11	37	30	115 333
Typist/Clerk	12/11	1	1	115 333
Cashier	12/11	17	17	115 333
Cashier - Part Time	12/11	13	3	115 333
Cashier - Mornings	12/11	3	1	115 333
Cashier - Part Time	12/11	2	3	115 333
Typist/Clerk	12/11	1	1	115 333
Accounting Assistant	14/13	4	2	110 007
Accounting Assistant	14/13	14	0	110 007
Admin.Clerk	14/13	0	0	110 007
Meter Reader	14/13	0	0	110 007
Monitor (Revenue Protection)	14/13	12	8	110 007
Control Officer	14/13	4	1	110 007
Control Officer - Mornings	14/13	2	1	110 007
Accounting Assistant	14/13	1	0	110 007
Accounting Assistant-Mornings	14/13	0	0	110 007
Control Clerk	14	1	1	101 327
Driver Grade III	15	1	1	98 003
Team Leader	15	1	1	98 003
Petrol Attendant	16/15	6	5	94 069
Monitors'Aid (Rev.Protection)	16	12	0	87 594
Office Aid - Mornings	18/17	0	0	73 014
General Worker	18/17	5	2	73 014

TRANSPORT & SECURITY

Messenger	18/17	0	1	73 014
General Worker/Cleaner	18/17	0	4	73 014
Meter Reader's Assistant	18/17	1	1	73 014
Office Aid	18/17	1	1	73 014
General Worker	18/17	8	6	73 014
Manager Transport & Security Services	3	1	1	404 701
Asst.Chief Security	5/4	1	3	321 999
Asst.Chief Traffic	5/4	2	2	321 999
Senior Superintendant Traffic	6	3	2	221 831
Superintendant Security	7	5	-	198 709
Superintendant Traffic	7	6	13	198 709
Assistant Superintendant Security	8	5	-	173 561
Assistant Superintendant Traffic	8	8	-	173 561
Senior Clerk	10/9	1	-	143 511
Research Unit Officer	10/9	-	-	143 511
Investigating Officer	10/9	4	3	143 511
Mayoral Driver/Body Guard	10/9	3	3	143 511
Inspector	12/9	-	-	130 896
Traffic Officer	12/9	42	16	130 896
Law Enforcement Officer	12/9	-	-	130 896
Security Officer	12/9	216	80	130 896
Typist/Clerk	12/11	4	2	115 333
General Workman	12/11	-	-	115 333
Traffic Warden	12/11	14	-	115 333
Cashier	12/11	-	-	115 333
Clerical Assistant	14/13	8	3	98 003
Hostel Guard	18/17	-	-	73 014
Artisans Aid (Painter)	16/15	12	11	85 490
General Worker (Cleaner)	18/17	10	7	73 014

EMERGENCY SERVICES

Manager Emergency Services	3	1	1	404 701
Asst.Chief Fire Officer	5/4	2	2	321 999
Divisional Officer	6	3	3	221 831
Divisional Officer	6	1	2	221 831
Station Officer	8	13	11	173 561
Fire Safety Officer	12/9	-	-	130 896
Hydrant Inspector	12/9	-	-	130 896
Firefighter	12/9	65	50	130 896
Control Room Attendant	12/11	3	-	115 333
Typist/Clerk	12/11	1	1	115 333
Clerical Assistant	14/13	1	-	98 003
Reservist/Volunteers		12	-	-
General Worker Cleaner	18/17	10	2	73 014

ECONOMIC DEVELOPMENT

Exec.Mngr.Econ.Dev.& Spat.Pl.	2	1	1	447 725
Mngr.Spatial Planning	3	1	1	404 701
Mngr.Projects & SMME Dev.	3	1	1	404 701
Snr./Chief Town Planner	5/4	2	0	321 999
Senior/Chief Admin. Officer	5/4	1	1	321 999
Facilitator Projects	5/4	0	0	321 999
Facilitator Finances	5/4	0	0	321 999
Agriculture Facilitator Commercial	5/4	0	0	321 999
Agriculture Facilitator Commonage	5/4	0	0	321 999
Business Analyst	5/4	1	1	321 999
Project Facilitator	5/4	1	1	321 999
SMME Facilitator	5/4	1	1	321 999
Agricultural Facilitator	5/4	1	1	321 999
Asst.Town Planner/Town Planner	7/6	4	0	210 873

HOUSING

SMME Co-ordinator	7/6	2	1	210 873
Airport Administrator:	7/6	1	1	210 873
Chief Clerk	8	1	1	173 561
Cad Operator	10/9	1	0	143 511
Secretary	10/9	1	1	143 511
Senior Clerk	10/9	1	0	143 511
Typist/Clerk	12/11	1	1	115 333
Office Assistant	18/17	1	0	73 014
General Worker	18/17	2	1	73 014
Executive Mngr.Hous.& Env.Care	2	1	1	447 725
Manager Housing Admin.	3	1	1	404 701
Manager Urban & Rural Developm	3	1	1	404 701
Manager Land Affairs	3	1	1	404 701
Senior/Chief Admin Officer	5/4	1	1	321 999
Snr./Chief Admin.Officer	5/4	2	1	321 999
Senior/Chief Admin. Officer	5/4	2	2	321 999
Senior/Chief Admin Officer	5/4	1	1	321 999
Admin. Officer	7/6	5	1	210 873
Admin. Officer	7/6	2	2	210 873
Admin. Officer	7/6	2	2	210 873
Admin. Officer	7/6	2	2	210 873
Secretary	10/9	1	1	143 511
Senior Clerk	10/9	1	2	143 511
Senior Clerk	10/9	0	0	143 511
Senior Clerk	10/9	1	0	143 511
Typist/Clerk	12/11	2	2	115 333
Clerk	12/11	0	0	115 333
Typist/Clerk	12/11	2	0	115 333
Rental Field Workers	12/11	5	0	115 333
Exec.Mngr.Corp.Services	2	1	1	447 725
Manager Council Admin.	3	1	2	404 701
Manager Library Services	3	1	1	404 701
Customer Care Manager	3	1	0	404 701
Snr./Chief Admin.Officer	5/4	2	1	321 999
Senior Librarian	5/4	1	1	321 999
Senior Communication Officer	5/4	1	1	321 999
Admin.Officer	7/6	5	3	210 873
Librarian	7/6	2	2	210 873
Communication Officer	7/6	2	1	210 873
City Hall Caretaker	8	1	1	173 561
Chief Clerk	8	1	1	173 561
Assistant Librarian	8	2	1	173 561
Senior Clerk	10/9	1	1	143 511
Senior Clerk	10/9	2	2	143 511
Senior Clerk	10/9	0	0	143 511
Senior Typist	10/9	1	1	143 511
Snr.Switchboard Operator	10/9	1	1	143 511
Senior Library Assistant	10/9	14	12	143 511
Typist	12/11	4	1	115 333
Clerk (Records)	12/11	1	1	115 333
Clerk (Relieving)	12/11	1	0	115 333
Clerk	12/11	2	2	115 333
Library Assistant	12/11	28	28	115 333
Library Assistant - Part time	12/11	9	1	115 333
Help Desk	12/11	0	0	115 333
Switchboard Operator	12/11	5	8	115 333

CORPORATE SERVICE

HUMAN RESOURCES

Theatre Manager	10/9	1	1	143 511
Receptionist	14/13	0	0	98 003
Clerical Assistant	14/13	0	0	98 003
Library Assistant Gr.II	14/13	0	0	98 003
Library Assistant Gr.II - Part time	14/13	0	0	98 003
Clerical Assistant - part time	14/13	1	0	98 003
Telephonist/Booking Office Clerk	12/11	1	0	115 333
Technical Stage Manager	12/11	1	0	115 333
Driver Grade III/Mail Messenger	15	0	0	87 594
Mail Delivery Clerk	14/13	2	1	98 003
Printer Grade I	14/13	2	2	98 003
Team Leader	15	3	1	87 594
Printer Grade II	16/15	0	0	85 490
Stage Hands	16/15	2	2	85 490
Messenger	18/17	0	0	73 014
Office Aid	18/17	16	16	73 014
Messenger	18/17	1	1	73 014
General Worker	18/17	3	3	73 014
General Worker	18/17	18	19	73 014
Exec.Mngr.Human Resources	2	1	1	396 603
Personnel Manager	3	1	1	356 725
Labour Relations Manager	3	1	1	356 725
Manager Skills Development	3	1	1	356 725
Snr./Chief Personnel Officer	5/4	2	2	274 690
Snr./Chief Labour Rel. Officer	5/4	1	1	274 690
Snr./Chief Training Officer	5/4	2	1	274 690
Snr/Chief Occup.Hlth.& Safety officer	5/4	1	1	274 690
Training Officer	7/6	4	0	197 590
Personnel Officer	7/6	2	1	187 835
Labour Relations Officer	7/6	1	0	187 835
Occ.Hlth.& Safety Officer	7/6	2	2	187 835
Chief Clerk	8	3	3	159 140
Asst. Labour Relations Officer	8	2	1	159 140
Secretary	10/9	1	1	132 377
Senior Clerk	10/9	0	1	132 377
Clerical Post	10/9	0	1	132 377
Abet Facilitator	10/9	3	1	132 377
Senior Clerk	10/9	1	1	132 377
Clerk	12/11	10	5	107 289
Typist/Clerk	12/11	1	1	107 289
Clerk	12/11	0	0	107 289
Typist/Clerk	12/11	0	0	107 289
Typist/Clerk	12/11	1	0	107 289
Clerical Assistant	14/13	1	1	91 866
Team Leader	15	0	0	82 599
General Worker/Cleaner	18/17	0	0	69 690
Executive Manager legal Services	2	1	-	447 725
Manager legal Services	3	1	1	404 701
Credit Control Officer	5/4	-	-	321 999
Senior Admin Officer Legal Services	5/4	-	-	321 999
Secretary	10/9	-	-	143 511
Senior Clerk	10/9	-	-	143 511
IDP Manager	3	1	-	404 701
Snr.Perf.Mngmnt.Syst.officer	5/4	1	1	321 999
IDP Administrator	7/6	1	-	210 873
Typist Clerk	10/9	1	-	115 333

LEGAL SERVICES

IDP

ICT

Manager ICT	3	1	1	404 701
Chief Computer Operations	5/4	1	1	321 999
Chief Computer Systems	5/4	1		321 999
Systems Analyst	6	-		221 831
Senior Programmer	6	-	1	221 831
Software Support Officer	7/6	1	1	210 873
GIS Developer	7/6	1	-	210 873
Network Controller	8/7	1	1	188 988
Senior Computer Operator	8/7	1	1	188 988
Analyst Programmer	8/7	-	-	188 988
Programmer	8/7	1	1	188 988
Help Desk Attendant	10/9	1	1	143 511
GIS Operator	10/9	1	-	143 511
Computer Operator	10/9	2	2	143 511
Computer Technician	10/9	1	2	143 511
Junior Programmer	10/9	-	-	143 511
Trainee Programmer	12/11	1		115 333
Manager OES	3	1	1	404 701
Snr./Chief Org. & W. Study Off.	5/4	1	1	321 999
Snr./Chief Quality Assurance Officer	5/4	1	-	210 873
Work Study Officer	7/6	-	-	143 511
Trainee Org. Eff. Studies Off.	10/9	1	-	143 511
Manager Internal Auditing	3	1	2	404 701
Senior Internal Auditor	5/4	3	1	321 999
Internal Auditor	6	-	1	221 831
Senior Clerk	10/9	3	-	143 511
Clerk	12/11		-	
Sub Total		7	4	

OES

TOTAL COST (RAND)	
approved	filled
509 856	509 856
447 725	-
447 725	-
809 402	-
404 701	404 701
404 701	404 701
809 402	809 402
1 931 991	-
321 999	-
1 609 993	1 609 993
1 609 993	1 609 993
5 271 819	-
843 491	632 618
1 265 237	632 618
-	-
632 618	210 873
631 800	315 900
17 182 566	-
347 123	347 123
2 256 296	347 123
173 561	173 561
143 511	-
1 388 490	694 245
-	-
151785,1354	0
151785,1354	151785,135
143 511	-
861 066	430 533
143 511	143 511
143 511	143 511
1 435 109	1 148 088
143 511	143 511
667 855	534 284
143 511	-
287 022	143 511
2 617 926	-
346 000	-
115 333	-
2 768 000	2 076 000
115 333	346 000
230 667	115 333
461 333	230 667
-	-
1 038 000	807 333
1 960 666	807 333
686 020	196 006
2 058 060	-
1 176 034	490 014
1 372 040	1 176 034

392 011	294 009
686 020	490 014
294 009	98 003
1 047 171	-
4 057 786	-
87 594	-
1 839 467	700 749
613 156	525 562
3 941 714	2 365 029
87 594	-
2 540 216	1 313 905
87 594	-
256 470	-
85 490	85 490
512 939	256 470
427 450	170 980
4 787 435	1 709 798
6 492 408	4 831 560
427 450	256 470
2 628 508	-
146 028	146 028
29 570 719	18 691 615
146 028	-
292 056	-
30 738 945	13 069 528
509 856	509 856
447 725	447 725
2 023 506	2 023 506
3 541 984	2 575 988
321 999	-
321 999	321 999
1 996 477	-
1 109 154	887 323
443 661	221 831
421 746	210 873
210 873	210 873
944 939	188 988
188 988	-
2 834 818	566 964
2 776 980	1 909 174
1 041 368	694 245
758 926	151 785
758 926	151 785
455 355	-
2 732 132	1 517 851
303 570	151 785
607 141	151 785
151 785	151 785
758 926	303 570
143 511	143 511
143 511	143 511
287 022	143 511
934 997	400 713
133 571	-
801 426	400 713
3 339 274	1 736 422

230 667	230 667
230 667	115 333
4 497 999	1 845 333
230 667	230 667
115 333	115 333
1 960 666	922 667
461 333	-
230 667	115 333
490 014	392 011
5 586 164	2 450 072
588 017	588 017
2 014 654	788 343
2 277 435	613 156
5 043 905	2 051 758
85 490	85 490
769 409	341 960
150 986	150 986
146 028	73 014
949 184	292 056
73 014	-
219 042	73 014
146 028	146 028
44 684 643	20 882 039
447 725	447 725
404 701	404 701
404 701	-
1 287 994	965 996
321 999	-
1 774 646	665 492
887 323	221 831
1 511 903	566 964
520 684	173 561
377 976	-
1 214 929	1 041 368
3 491 058	910 711
151 785	-
2 124 992	910 711
151 785	-
151 785	-
400 713	267 142
143 511	143 511
1 435 109	430 533
143 511	143 511
115 333	-
461 333	230 667
1 153 333	461 333
-	346 000
-	115 333
576 667	346 000
98 003	-
175 187	175 187
4 958 415	3 761 556
754 931	150 986
1 168 226	876 169
2 044 395	876 169
596 254	596 254

447 725	-
404 701	404 701
404 701	-
404 701	404 701
404 701	404 701
404 701	-
643 997	643 997
643 997	321 999
1 287 994	965 996
321 999	-
643 997	321 999
421 746	210 873
210 873	-
1 054 364	1 054 364
377 976	-
520 684	694 245
-	-
1 388 490	1 041 368
173 561	173 561
173 561	-
173 561	173 561
173 561	173 561
861 066	1 004 577
143 511	143 511
143 511	-
1 004 577	-
2 296 175	1 004 577
287 022	143 511
143 511	143 511
574 044	574 044
287 022	-
143 511	-
346 000	230 667
4 267 333	3 460 000
115 333	115 333
1 960 666	1 960 666
1 499 333	346 000
346 000	115 333
230 667	346 000
115 333	115 333
440 030	220 015
1 540 105	-
-	-
-	-
1 320 090	880 060
440 030	110 007
220 015	110 007
110 007	-
-	-
101 327	101 327
98 003	98 003
98 003	98 003
564 415	470 346
1 051 124	-
-	-
365 071	146 028

-	73 014
-	292 056
73 014	73 014
73 014	73 014
584 113	438 085
404 701	404 701
321 999	965 996
643 997	643 997
665 492	443 661
993 544	-
1 192 253	2 583 215
867 806	-
1 388 490	-
143 511	-
-	-
574 044	430 533
430 533	430 533
-	-
5 497 645	2 094 341
-	-
28 273 604	10 471 705
461 333	230 667
-	-
1 372 040	-
-	-
784 023	294 009
-	-
1 025 879	940 389
730 141	511 099
404 701	404 701
643 997	643 997
665 492	665 492
221 831	443 661
2 256 296	1 909 174
-	-
-	-
8 508 260	6 544 816
346 000	-
115 333	115 333
98 003	-
-	-
730 141	146 028
447 725	447 725
404 701	404 701
404 701	404 701
643 997	-
321 999	321 999
-	-
-	-
-	-
-	-
321 999	321 999
321 999	321 999
321 999	321 999
321 999	321 999
843 491	-

421 746	210 873
210 873	210 873
173 561	173 561
151 785	-
143 511	143 511
143 511	-
115 333	115 333
73 014	-
146 028	73 014
447 725	447 725
404 701	404 701
404 701	404 701
404 701	404 701
321 999	321 999
643 997	321 999
643 997	643 997
321 999	321 999
1 054 364	210 873
421 746	421 746
421 746	421 746
421 746	421 746
143 511	143 511
143 511	287 022
-	-
143 511	-
230 667	230 667
-	-
230 667	-
576 667	-
447 725	447 725
404 701	809 402
404 701	404 701
404 701	-
643 997	321 999
321 999	321 999
321 999	321 999
1 054 364	632 618
421 746	421 746
421 746	210 873
173 561	173 561
173 561	173 561
347 123	173 561
143 511	143 511
287 022	287 022
-	-
143 511	143 511
143 511	143 511
2 009 153	1 722 131
461 333	115 333
115 333	115 333
115 333	-
230 667	230 667
3 229 333	3 229 333
1 038 000	115 333
-	-
576 667	922 667

143 511	143 511
-	-
-	-
-	-
-	-
98 003	-
115 333	-
115 333	-
-	-
196 006	98 003
196 006	196 006
262 781	87 594
-	-
170 980	170 980
-	-
1 168 226	1 168 226
73 014	73 014
219 042	219 042
1 314 254	1 387 268
396 603	396 603
356 725	356 725
356 725	356 725
356 725	356 725
549 380	549 380
274 690	274 690
549 380	274 690
274 690	274 690
790 359	-
375 669	187 835
187 835	-
375 669	375 669
477 420	477 420
318 280	159 140
132 377	132 377
-	132 377
-	132 377
397 131	132 377
132 377	132 377
1 072 886	536 443
107 289	107 289
-	-
-	-
107 289	-
91 866	91 866
-	-
-	-
447 725	-
404 701	404 701
-	-
-	-
-	-
-	-
404 701	-
321 999	321 999
210 873	-
115 333	-

404 701	404 701
321 999	321 999
321 999	-
-	-
-	221 831
210 873	210 873
210 873	-
188 988	188 988
188 988	188 988
-	-
188 988	188 988
143 511	143 511
143 511	-
287 022	287 022
143 511	287 022
-	-
115 333	-
404 701	404 701
321 999	321 999
210 873	-
-	-
143 511	-
404 701	809 402
965 996	321 999
-	221 831
430 533	
-	-
1 801 230	1 353 232

COMMUNITY SERVICES:- SUMMARY PER JOB DESIGNATION

DEPARTMENT	DESIGNATION	ESTIMATED		
		JOB GRADE	TOTAL STAFF COMPT	
DEPARTMENT	DESIGNATION	JOBLEVEL	APPR.	FILLED
COMM.	Corp.Exec.Mngr.Comm.&Soc.Dev.	1	1	1
CIVIL ENG.	Corp.Exec.Mngr.Eng.Services	1	1	1
FINANCE	Corp.Exec.Mngr.Fin.Services	1	1	1
CORPORATE SERVICE	Corp.Exec.Mngr.Fin.Services	1	1	1
CORPORATE SERVICE	Exec.Mngr.Corp.Services	2	1	1
ECONOMIC DEVELOP	Exec.Mngr.Econ.Dev.& Spat.Pl.	2	1	1
ELECTR. ENG.	EXEC.MNGR.EMCE	2	1	1
CIVIL ENG.	Exec.Mngr.Eng.Services	2	1	1
FINANCE	Exec.Mngr.Financial Services	2	1	0
HUMAN RESOURCS	Exec.Mngr.Human Resources	2	1	1
COMM.	Exec.Mngr.Parks, Sport & Recr.	2	1	-
LEGAL SERVICES	Executive Manager legal Services	2	1	-
COMM.	Executive Mngr.Health Services	2	1	-
HOUSING	Executive Mngr.Hous.& Env.Care	2	1	1
CORPORATE SERVICE	Customer Care Manager	3	1	0
IDP	IDP Manager	3	1	-
HUMAN RESOURCS	Labour Relarions Manager	3	1	1
FINANCE	Manager Budget Control	3	1	0
CIVIL ENG.	Manager Civil Eng. Services	3	5	5
CORPORATE SERVICE	Manager Council Admin.	3	1	2
ELECTR. ENG.	Manager Electr.Distr.& Maint.	3	1	1
EMERGENCY SERVICE	Manager Emergency Services	3	1	1
COMM.	Manager Environmental Care	3	1	1
FINANCE	Manager Expenditure	3	1	1
ELECTR. ENG.	Manager Extra High Tension & Fleet	3	1	0
FINANCE	Manager Fresh Produce Market	3	1	1
HOUSING	Manager Housing Admin.	3	1	1
ICT	Manager ICT	3	1	1
AUDIT	Manager Internal Auditing	3	1	2
HOUSING	Manager Land Affairs	3	1	1
LEGAL SERVICES	Manager legal Services	3	1	1
CORPORATE SERVICE	Manager Library Services	3	1	1
OES	Manager OES	3	1	1
COMM.	Manager Parks, Sport & Recreation	3	2	2
COMM.	Manager Pers.Health Services	3	2	-
FINANCE	Manager Revenue	3	1	1
HUMAN RESOURCS	Manager Skills Development	3	1	1
COMM.	Manager Social Development	3	1	1
TRANSPORT & SECU	Manager Transport & Security Serv	3	1	1
HOUSING	Manager Urban & Rural Developme	3	1	1
FINANCE	Manager Valuations	3	1	0
ECONOMIC DEVELOP	Mngr.Projects & SMME Dev.	3	1	1
ECONOMIC DEVELOP	Mngr.Spatial Planning	3	1	1
HUMAN RESOURCS	Personnel Manager	3	1	1
EMERGENCY SERVICE	Divisional Officer	6	3	3
EMERGENCY SERVICE	Divisional Officer	6	1	2
CIVIL ENG.	Effluent Operator Class 4	6	2	1
AUDIT	Internal Auditor	6	-	1
CIVIL ENG.	Senior Building Inspector	6	5	4
ICT	Senior Programmer	6	-	1
TRANSPORT & SECU	Senior Superintendant Traffic	6	3	2
ELECTR. ENG.	Senior Technician	6	8	3
CIVIL ENG.	Snr.Engineering Technician	6	9	0
ELECTR. ENG.	Superintendant	6	4	1
ICT	Systems Analyst	6	-	-
TRANSPORT & SECU	Superintendant Security	7	5	-
TRANSPORT & SECU	Superintendant Traffic	7	6	13
CORPORATE SERVICE	Assistant Librarian	8	2	1
TRANSPORT & SECU	Assistant Superintendant Security	8	5	-
TRANSPORT & SECU	Assistant Superintendant Traffic	8	8	-
HUMAN RESOURCS	Asst. Labour Relations Officer	8	2	1
COMM.	Asst.Recreation Officer	8	8	4
ECONOMIC DEVELOP	Chief Clerk	8	1	1
FINANCE	Chief Clerk	8	3	4
FINANCE	Chief Clerk	8	0	0
FINANCE	Chief Clerk	8	8	6
HUMAN RESOURCS	Chief Clerk	8	3	3
CORPORATE SERVICE	Chief Clerk	8	1	1

FINANCE	Chief Meter Reader	8	1	1
FINANCE	Chief Storeman	8	1	1
COMM.	City Hall Caretaker	8	-	-
CORPORATE SERVICE	City Hall Caretaker	8	1	1
COMM.	Cleansing Officer	8	2	2
CIVIL ENG.	Effluent Operator Class 3	8	6	4
COMM.	Environmental Educator	8	1	1
COMM.	Environmental Health Officer	8	13	2
CIVIL ENG.	Foreman	8	16	11
ELECTR. ENG.	Foreman	8	7	6
FINANCE	Operational Officer	8	1	0
COMM.	Professional Nurse	8	99	-
EMERGENCY SERVICE	Station Officer	8	13	11
FINANCE	Technician(Revenue Protection)	8	1	1
ELECTR. ENG.	Auto Electrician	9	1	0
ELECTR. ENG.	Boilermaker	9	1	0
CIVIL ENG.	Bricklayer	9	4	1
CIVIL ENG.	Carpenter	9	2	1
CIVIL ENG.	Chargehand	9	5	1
CIVIL ENG.	Chargehand	9	1	1
CIVIL ENG.	Electrician	9	3	0
ELECTR. ENG.	Electrician	9	23	6
ELECTR. ENG.	Mechanic	9	14	6
CIVIL ENG.	Mill Wrights	9	5	1
ELECTR. ENG.	Panelbeater	9	1	0
CIVIL ENG.	Platelayar	9	1	1
CIVIL ENG.	Plumber	9	18	10
COMM.	Plumber	9	1	1
CIVIL ENG.	Senior Operator	9	5	2
COMM.	Technical Assistant	9	1	0
ELECTR. ENG.	Cable Layer	10	3	2
CIVIL ENG.	Effluent Operator Class 1	10	7	3
CIVIL ENG.	Laboratory Asst.	10	1	0
CIVIL ENG.	Operator	10	25	13
COMM.	Operator	10	5	4
CIVIL ENG.	Sewerage Maintenance Operator	10	6	3
FINANCE	Control Clerk	14	1	1
COMM.	Caretaker Sport Field	15	1	-
CIVIL ENG.	Driver Grade III	15	23	9
COMM.	Driver Grade III	15	1	-
COMM.	Driver Grade III	15	21	8
COMM.	Driver Grade III	15	45	27
FINANCE	Driver Grade III	15	1	1
CORPORATE SERVICE	Driver Grade III/Mail Messenger	15	0	0
COMM.	Foreman (Cemetery)	15	1	-
CIVIL ENG.	Team Leader	15	26	7
COMM.	Team Leader	15	7	6
COMM.	Team Leader	15	29	15
CORPORATE SERVICE	Team Leader	15	3	1
ELECTR. ENG.	Team Leader	15	2	2
FINANCE	Team Leader	15	1	1
HUMAN RESOURCES	Team Leader	15	0	0
ELECTR. ENG.	Inspectors Aid	16	10	2
COMM.	Operator Manageable Equipment	16	86	64
CIVIL ENG.	Operator Mngble Equipment	16	2	2
ECONOMIC DEVELOPMENT	Cad Operator	10/9	1	0
HUMAN RESOURCES	Abet Facilitator	10/9	3	1
FINANCE	Assistant Valuer	10/9	2	0
COMM.	Asst.Welfare Officer	10/9	6	3
CIVIL ENG.	Cad Operator	10/9	1	1
HUMAN RESOURCES	Clerical Post	10/9	0	1
ICT	Computer Operator	10/9	2	2
ICT	Computer Technician	10/9	1	2
ICT	GIS Operator	10/9	1	-
ICT	Help Desk Attendant	10/9	1	1
TRANSPORT & SECURITY	Investigating Officer	10/9	4	3
ICT	Junior Programmer	10/9	-	-
TRANSPORT & SECURITY	Mayoral Driver/Body Guard	10/9	3	3
TRANSPORT & SECURITY	Research Unit Officer	10/9	-	-
COMM.	Secreatary	10/9	1	-
HUMAN RESOURCES	Secreatary	10/9	1	1
ECONOMIC DEVELOPMENT	Secretary	10/9	1	1
ELECTR. ENG.	Secretary	10/9	1	1
FINANCE	Secretary	10/9	1	0
HOUSING	Secretary	10/9	1	1
LEGAL SERVICES	Secretary	10/9	-	-

FINANCE	Senior Cashier	10/9	2	1
AUDIT	Senior Clerk	10/9	3	-
CIVIL ENG.	Senior Clerk	10/9	1	1
COMM.	Senior Clerk	10/9	1	-
COMM.	Senior Clerk	10/9	1	1
CORPORATE SERVICE	Senior Clerk	10/9	1	1
CORPORATE SERVICE	Senior Clerk	10/9	0	0
ECONOMIC DEVELOP	Senior Clerk	10/9	1	0
ELECTR. ENG.	Senior Clerk	10/9	1	1
FINANCE	Senior Clerk	10/9	7	0
FINANCE	Senior Clerk	10/9	16	7
FINANCE	Senior Clerk	10/9	1	1
FINANCE	Senior Clerk	10/9	1	0
HOUSING	Senior Clerk	10/9	1	2
HOUSING	Senior Clerk	10/9	0	0
HOUSING	Senior Clerk	10/9	1	0
HUMAN RESOURCS	Senior Clerk	10/9	0	1
HUMAN RESOURCS	Senior Clerk	10/9	1	1
LEGAL SERVICES	Senior Clerk	10/9	-	-
TRANSPORT & SEC	Senior Clerk	10/9	1	-
CORPORATE SERVICE	Senior Clerk	10/9	2	2
FINANCE	Senior Clerk	10/9	6	7
FINANCE	Senior Clerk	10/9	1	1
CORPORATE SERVICE	Senior Library Assistant	10/9	14	12
CORPORATE SERVICE	Senior Typist	10/9	1	1
CORPORATE SERVICE	Snr.Switchboard Operator	10/9	1	1
FINANCE	Storeman	10/9	4	4
CIVIL ENG.	Technical Assistant	10/9	2	1
CORPORATE SERVICE	Theatre Manager	10/9	1	1
OES	Trainee Org.Eff.Studies Off.	10/9	1	-
IDP	Typist Clerk	10/9	1	-
COMM.	Asst.Cleansing Officer	109	10	8
COMM.	Cemetary Caretaker	109	1	-
COMM.	Parks Assistant Grade I	109	2	1
COMM.	Pest Control Officer	109	1	1
COMM.	Refuse Disposal Site Caretaker	109	1	1
EMERGENCY SERVICE	Fire Safety Officer	12/9	-	-
EMERGENCY SERVICE	Firefighter	12/9	65	50
EMERGENCY SERVICE	Hydrant Inspector	12/9	-	-
TRANSPORT & SEC	Inspector	12/9	-	-
TRANSPORT & SEC	Law Enforcement Officer	12/9		
TRANSPORT & SEC	Security Officer	12/9	216	80
TRANSPORT & SEC	Traffic Officer	12/9	42	16
FINANCE	Accounting Clerk	12/11	3	2
FINANCE	Accounting Clerk	12/11	37	30
ELECTR. ENG.	Assistant Artisan Gr.I	12/11	10	4
CIVIL ENG.	Assistant Artisan Grade I	12/11	39	16
CIVIL ENG.	Assistant Artisan Grade I	12/11	2	2
ELECTR. ENG.	Bldgs & Str.Light Att.	12/11	0	1
FINANCE	Cashier	12/11	17	17
FINANCE	Cashier - Mornings	12/11	3	1
FINANCE	Cashier - Part Time	12/11	13	3
FINANCE	Cashier - Part Time	12/11	2	3
CIVIL ENG.	Clerk	12/11	2	1
CIVIL ENG.	Clerk	12/11	2	1
COMM.	Clerk	12/11	3	-
CORPORATE SERVICE	Clerk	12/11	2	2
ELECTR. ENG.	Clerk	12/11	4	2
HOUSING	Clerk	12/11	0	0
HUMAN RESOURCS	Clerk	12/11	10	5
HUMAN RESOURCS	Clerk	12/11	0	0
CIVIL ENG.	Clerk - Enquiries	12/11	2	2
CORPORATE SERVICE	Clerk (Records)	12/11	1	1
CORPORATE SERVICE	Clerk (Relieving)	12/11	1	0
EMERGENCY SERVICE	Control Room Attendant	12/11	3	-
CIVIL ENG.	Driver Grade I	12/11	17	8
COMM.	Driver Grade I	12/11	24	18
COMM.	Driver Grade I	12/11	9	7
ELECTR. ENG.	Driver Grade I	12/11	5	3
COMM.	General Workman	12/11	1	3
COMM.	General Workman	12/11	2	1
TRANSPORT & SEC	General Workman	12/11	-	-
CORPORATE SERVICE	Help Desk	12/11	0	0
CORPORATE SERVICE	Library Assistant	12/11	28	28
CORPORATE SERVICE	Library Assistant - Part time	12/11	9	1

COMM.	Operator	12/11	-	-
COMM.	Parks Assistant Grade II	12/11	17	7
HOUSING	Rental Field Workers	12/11	5	0
CIVIL ENG.	Streetlight Attendant	12/11	4	0
ELECTR. ENG.	Streetlight Attendant	12/11	0	3
CORPORATE SERVICE	Switchboard Operator	12/11	5	8
CORPORATE SERVICE	Technical Stage Manager	12/11	1	0
CORPORATE SERVICE	Telephonist/Booking Office Clerk	12/11	1	0
ICT	Trainee Programmer	12/11	1	
CORPORATE SERVICE	Typist	12/11	4	1
COMM.	Typist/Clerk	12/11	1	-
COMM.	Typist/Clerk	12/11	4	2
ECONOMIC DEVELOPMENT	Typist/Clerk	12/11	1	1
EMERGENCY SERVICE	Typist/Clerk	12/11	1	1
FINANCE	Typist/Clerk	12/11	1	1
FINANCE	Typist/Clerk	12/11	1	1
HOUSING	Typist/Clerk	12/11	2	2
HOUSING	Typist/Clerk	12/11	2	0
HUMAN RESOURCES	Typist/Clerk	12/11	1	1
HUMAN RESOURCES	Typist/Clerk	12/11	0	0
HUMAN RESOURCES	Typist/Clerk	12/11	1	0
TRANSPORT & SECURITY	Typist/Clerk	12/11	4	2
ELECTR. ENG.	Welder	12/11	1	0
TRANSPORT & SECURITY	Traffic Warden	12/11	14	-
TRANSPORT & SECURITY	Cashier	12/11	-	
FINANCE	Accounting Assistant	14/13	4	2
FINANCE	Accounting Assistant	14/13	14	0
FINANCE	Accounting Assistant	14/13	1	0
FINANCE	Accounting Assistant-Mornings	14/13	0	0
FINANCE	Admin.Clerk	14/13	0	0
CIVIL ENG.	Asst.Artisan Grade II	14/13	6	6
COMM.	Cerical Assistant	14/13	12	5
CIVIL ENG.	Clerical Assistant	14/13	5	4
COMM.	Clerical Assistant	14/13	21	-
COMM.	Clerical Assistant	14/13	4	3
CORPORATE SERVICE	Clerical Assistant	14/13	0	0
EMERGENCY SERVICE	Clerical Assistant	14/13	1	-
HUMAN RESOURCES	Clerical Assistant	14/13	1	1
TRANSPORT & SECURITY	Clerical Assistant	14/13	8	3
CORPORATE SERVICE	Clerical Assistant - part time	14/13	1	0
FINANCE	Control Officer	14/13	4	1
FINANCE	Control Officer - Mornings	14/13	2	1
CIVIL ENG.	Driver Grade II	14/13	57	25
COMM.	Driver Grade II	14/13	14	12
COMM.	Driver Grade II	14/13	7	5
CORPORATE SERVICE	Library Assistant Gr.II	14/13	0	0
CORPORATE SERVICE	Library Assistant Gr.II - Part time	14/13	0	0
CORPORATE SERVICE	Mail Delivery Clerk	14/13	2	1
FINANCE	Meter Reader	14/13	0	0
FINANCE	Monitor (Revenue Protection)	14/13	12	8
COMM.	Parks Assistant Grade III	14/13	3	1
CORPORATE SERVICE	Printer Grade I	14/13	2	2
CORPORATE SERVICE	Receptionist	14/13	0	0
ELECTR. ENG.	Revenue Inspector	14/13	10	3
COMM.	Recreation Officer/Horticulturist	14/6	4	2
FINANCE	Monitors Aid (Rev.Protection)	16	12	0
CIVIL ENG.	Artisan Aid	16/15	59	24
ELECTR. ENG.	Artisan Aid	16/15	58	44
COMM.	Artisans Aid	16/15	5	3
TRANSPORT & SECURITY	Artisans Aid (Painter)	16/15	12	11
COMM.	Assistant Cashier	16/15	6	3
COMM.	Caretaker	16/15	56	20
COMM.	Handyman	16/15	3	-
COMM.	Handyman	16/15	1	1
COMM.	Handyman	16/15	5	2
FINANCE	Petrol Attendant	16/15	6	5
CIVIL ENG.	Printer Grade II	16/15	1	1
CORPORATE SERVICE	Printer Grade II	16/15	0	0
CORPORATE SERVICE	Stage Hands	16/15	2	2
CIVIL ENG.	Surveyers Assistant	16/15	9	4

ELECTR. ENG.	Gen.Worker-Labou Hire	18/17	16	12
CIVIL ENG.	General Worker	18/17	612	286
COMM.	General Worker	18/17	405	256
COMM.	General Worker	18/17	421	179
CORPORATE SERVICE	General Worker	18/17	3	3
CORPORATE SERVICE	General Worker (Cleaner)	18/17	18	19
ECONOMIC DEVELOPMENT	General Worker	18/17	2	1
ELECTR. ENG.	General Worker	18/17	28	12
FINANCE	General Worker	18/17	5	2
FINANCE	General Worker	18/17	8	6
COMM.	General Worker (Change \house Att	18/17	2	-
COMM.	General Worker (Cleaner)	18/17	2	2
COMM.	General Worker (Cleaner)	18/17	4	-
TRANSPORT & SECURITY	General Worker (Cleaner)	18/17	10	7
CIVIL ENG.	General Worker (Tea Attendant)	18/17	2	1
EMERGENCY SERVICE	General Worker Cleaner	18/17	10	2
COMM.	General Worker/Cleaner	18/17	36	-
FINANCE	General Worker/Cleaner	18/17	0	4
HUMAN RESOURCES	General Worker/Cleaner	18/17	0	0
CIVIL ENG.	General Worker-Store Att.	18/17	2	2
TRANSPORT & SECURITY	Hostel Guard	18/17	-	
CIVIL ENG.	Learner Disposal Operator	18/17	1	0
CORPORATE SERVICE	Messenger	18/17	0	0
CORPORATE SERVICE	Messenger	18/17	1	1
FINANCE	Messenger	18/17	0	1
FINANCE	Meter Reader's Assistant	18/17	1	1
CORPORATE SERVICE	Office Aid	18/17	16	16
FINANCE	Office Aid	18/17	1	1
FINANCE	Office Aid - Mornings	18/17	0	0
CIVIL ENG.	Office Assistant	18/17	3	1
ECONOMIC DEVELOPMENT	Office Assistant	18/17	1	0
CIVIL ENG.	Operators Aid	18/17	13	4
ECONOMIC DEVELOPMENT	Agricultural Facilitator	5/4	1	1
ECONOMIC DEVELOPMENT	Agriculture Facilitator Commercial F	5/4	0	0
ECONOMIC DEVELOPMENT	Agriculture Facilitator Commonages	5/4	0	0
FINANCE	Assistant Market Master	5/4	1	0
EMERGENCY SERVICE	Asst.Chief Fire Officer	5/4	2	2
TRANSPORT & SECURITY	Asst.Chief Security	5/4	1	3
TRANSPORT & SECURITY	Asst.Chief Traffic	5/4	2	2
CIVIL ENG.	Building Control Officer	5/4	1	0
ECONOMIC DEVELOPMENT	Business Analyst	5/4	1	1
ICT	Chief Computer Operations	5/4	1	1
ICT	Chief Computer Systems	5/4	1	
COMM.	Chief Environtal Health Officer	5/4	5	5
COMM.	Chief Profesional Nurse	5/4	6	-
FINANCE	Chief Valuer	5/4	2	1
LEGAL SERVICES	Credit Control Officer	5/4	-	-
ECONOMIC DEVELOPMENT	Facilitator Finances	5/4	0	0
ECONOMIC DEVELOPMENT	Facilitator Projects	5/4	0	0
ELECTR. ENG.	Fleet Manager	5/4	1	0
ECONOMIC DEVELOPMENT	Project Facilitator	5/4	1	1
LEGAL SERVICES	Senior Admin Officer Legal Services	5/4	-	-
CORPORATE SERVICE	Senior Communication Officer	5/4	1	1
AUDIT	Senior Internal Auditor	5/4	3	1
CORPORATE SERVICE	Senior Librarian	5/4	1	1
COMM.	Senior Social Worker	5/4	1	-
HOUSING	Senior/Chief Admin Officer	5/4	1	1
HOUSING	Senior/Chief Admin Officer	5/4	1	1
ECONOMIC DEVELOPMENT	Senior/Chief Admin. Officer	5/4	1	1
HOUSING	Senior/Chief Admin. Officer	5/4	2	2
ECONOMIC DEVELOPMENT	SMME Facilitator	5/4	1	1
FINANCE	Snr./Chief Accountant	5/4	4	3
CIVIL ENG.	Snr./Chief Admin.Officer	5/4	1	1
CORPORATE SERVICE	Snr./Chief Admin.Officer	5/4	2	1
HOUSING	Snr./Chief Admin.Officer	5/4	2	1
HUMAN RESOURCES	Snr./Chief Labour Rel. Officer	5/4	1	1
OES	Snr./Chief Org. & W.Study Off.	5/4	1	1
COMM.	Snr./Chief Parks, Sport & Recr. Offic	5/4	5	5
HUMAN RESOURCES	Snr./Chief Personnel Officer	5/4	2	2
ECONOMIC DEVELOPMENT	Snr./Chief Town Planner	5/4	2	0
HUMAN RESOURCES	Snr./Chief Training Officer	5/4	2	1
OES	Snr./ChiefQuality Assurance Officer	5/4	1	-
IDP	Snr.Perf.Mngmgt.Syst.officer	5/4	1	1
FINANCE	Snr/Chief Accountant	5/4	2	2
FINANCE	Snr/Chief Accountant	5/4	2	1
HUMAN RESOURCES	Snr/Chief Occup.Hlth. & Safety office	5/4	1	1
CIVIL ENG.	Surveyor	5/4	1	0
CIVIL ENG.	Technologist	5/4	11	8
ELECTR. ENG.	Technologist	5/4	4	3

TRANSPORT & SECURITY	Chief Security Superintendant	6	-	-
FINANCE	Accountant	7/6	2	1
FINANCE	Accountant	7/6	1	0
FINANCE	Accountant	7/6	5	5
HOUSING	Admin. Officer	7/6	5	1
HOUSING	Admin. Officer	7/6	2	2
HOUSING	Admin. Officer	7/6	2	2
HOUSING	Admin. Officer	7/6	2	2
CIVIL ENG.	Admin. Officer	7/6	1	1
CORPORATE SERVICES	Admin. Officer	7/6	5	3
ECONOMIC DEVELOPMENT	Airport Administrator	7/6	1	1
ECONOMIC DEVELOPMENT	Asst. Town Planner/Town Planner	7/6	4	0
CORPORATE SERVICES	Communication Officer	7/6	2	1
ICT	GIS Developer	7/6	1	-
IDP	IDP Administrator	7/6	1	-
HUMAN RESOURCES	Labour Relations Officer	7/6	1	0
CORPORATE SERVICES	Librarian	7/6	2	2
HUMAN RESOURCES	Occ. Hlth. & Safety Officer	7/6	2	2
HUMAN RESOURCES	Personnel Officer	7/6	2	1
COMM.	Recreation Officer	7/6	3	1
COMM.	Senior Environmental Health Officer	7/6	6	3
COMM.	Senior Professional Nurse	7/6	25	-
COMM.	Senior Superintendant	7/6	-	-
ECONOMIC DEVELOPMENT	SMME Co-ordinator	7/6	2	1
COMM.	Social Worker	7/6	4	3
ICT	Software Support Officer	7/6	1	1
CIVIL ENG.	Superintendent	7/6	2	1
HUMAN RESOURCES	Training Officer	7/6	4	0
OES	Work Study Officer	7/6	-	-
ICT	Analyst Programmer	8/7	-	-
CIVIL ENG.	Building Inspector	8/7	15	3
ELECTR. ENG.	Control Room Operator	8/7	2	0
CIVIL ENG.	Engineering Technician	8/7	5	1
ELECTR. ENG.	Installation Inspector	8/7	3	1
ICT	Network Controller	8/7	1	1
ICT	Programmer	8/7	1	1
ICT	Senior Computer Operator	8/7	1	1
FINANCE	Senior Valuer/Valuer	8/7	2	0
ELECTR. ENG.	Technician	8/7	8	3
COMM.	Auxiliary Nurse	Prov.	8	-
COMM.	Enrolled Nurse	Prov.	20	-
COMM.	General Assistant	Prov.	31	-
COMM.	Temp. Recreation Personnel	ched. uled	7	2
ELECTR. ENG.	Apprentice	Schedule	1	0
EMERGENCY SERVICES	Reservist/Volunteers		12	-
ANNUAL SALARY PACKAGE (TOTAL FOR AVE./JOB LEVEL)			3 799	1 882
MONTHLY SALARY PACKAGE (TOTAL FOR AVE./JOB LEVEL)				

NB: EXCLUDING POLITICAL POSTS.

DESIGNATION	ESTIMATE
	JOB GRADE
DESIGNATION	JOB LEVEL
Chief Financial Officer	1
Corp.Exec.Mngr.Comm.&Soc.Dev.	1
Corp.Exec.Mngr.Eng.Services	1
Corp.Exec.Mngr.Fin.Services	1
Exec.Mngr.Corp.Services	2
Exec.Mngr.Econ.Dev.& Spat.Pl.	2
EXEC.MNGR.EMCE	2
Exec.Mngr.Eng.Services	2
Exec.Mngr.Financial Services	2
Exec.Mngr.Human Resources	2
Exec.Mngr.Parks, Sport & Recr.	2
Executive Manager legal Services	2
Executive Mngr.Health Services	2
Executive Mngr.Hous.& Env.Care	2
Customer Care Manager	3
IDP Manager	3
Labour Relarions Manager	3
Manager Budget Control	3
Manager Civil Eng. Services	3
Manager Council Admin.	3
Manager Electr.Distr.& Maint.	3
Manager Emergency Services	3
Manager Environmental Care	3
Manager Expenditure	3
Manager Extra High Tension & Fleet Managemer	3
Manager Fresh Produce Market	3
Manager Housing Admin.	3
Manager ICT	3
Manager Internal Auditing	3
Manager Land Affairs	3
Manager legal Services	3
Manager Library Services	3
Manager OES	3
Manager Parks, Sport & Recreation	3
Manager Pers.Health Services	3
Manager Revenue	3
Manager Skills Development	3
Manager Social Development	3
Manager Transport & Security Services	3
Manager Urban & Rural Development	3
Manager Valuations	3
Mngr.Projects & SMME Dev.	3
Mngr.Spatial Planning	3
Personnel Manager	3
Agricultural Facilitator	5/4
Agriculture Facilitator Commercial Farming	5/4
Agriculture Facilitator Commonages	5/4
Assistant Market Master	5/4

Asst.Chief Fire Officer	5/4
Asst.Chief Security	5/4
Asst.Chief Traffic	5/4
Building Control Officer	5/4
Business Analyst	5/4
Chief Computer Operations	5/4
Chief Computer Systems	5/4
Chief Environtal Health Officer	5/4
Chief Profesional Nurse	5/4
Chief Valuer	5/4
Credit Control Officer	5/4
Facilitator Finances	5/4
Fleet Manager	5/4
Project Facilitator	5/4
Senior Admin Officer Legal Services	5/4
Senior Communication Officer	5/4
Senior Internal Auditor	5/4
Senior Librarian	5/4
Senior Social Worker	5/4
Senior/Chief Admin. Officer	5/4
SMME Facilitator	5/4
Snr./Chief Accountant	5/4
Snr./Chief Labour Rel. Officer	5/4
Snr./Chief Org.& W.Study Off.	5/4
Snr./Chief Parks, Sport & Recr. Officer	5/4
Snr./Chief Personnel Officer	5/4
Snr./Chief Town Planner	5/4
Snr./Chief Training Officer	5/4
Snr./ChiefQuality Assurance Officer	5/4
Snr.Perf.Mngmgnt.Syst.officer	5/4
Snr/Chief Occup.Hlth.& Safety officer	5/4
Surveyor	5/4
Technologist	5/4
Technologist	5/4
Divisional Officer	6
Divisional Officer	6
Effluent Operator Class 4	6
Internal Auditor	6
Senior Building Inspector	6
Senior Programmer	6
Senior Superintendant Traffic	6
Senior Technician	6
Snr.Engineering Technician	6
Superintendant	6
Systems Analyst	6
Accountant	7/6
Admin.Officer	7/6
Airport Administrator:	7/6
Asst.Town Planner/Town Planner	7/6
Communication Officer	7/6
GIS Developer	7/6
IDP Administrator	7/6

Labour Releations Officer	7/6
Librarian	7/6
Occ.Hlth.& Safety Offcier	7/6
Personnel Officer	7/6
Recreation Officer	7/6
Senior Environmental Health Officer	7/6
Senior Profesional Nurse	7/6
Senior Superintendant	7/6
SMME Co-ordinator	7/6
Social Worker	7/6
Software Support Officer	7/6
Superintendant	7/6
Training Officer	7/6
Work Study Officer	7/6
Superintendant Security	7
Superintendant Traffic	7
Analyst Programmer	8/7
Building Inspector	8/7
Control Room Operator	8/7
Engineering Technician	8/7
Installation Inspector	8/7
Network Controller	8/7
Programmer	8/7
Senior Computer Operator	8/7
Senior Valuer/Valuer	8/7
Technician	8/7
Assistant Librarian	8
Assistant Superintendant Security	8
Assistant Superintendant Traffic	8
Asst. Labour Relations Officer	8
Asst.Recreation Officer	8
Chief Clerk	8
Chief Meter Reader	8
Chief Storeman	8
City Hall Caretaker	8
Cleansing Officer	8
Effluent Operator Class 3	8
Environmental Educator	8
Environmental Health Officer	8
Foreman	8
Operational Officer	8
Profesional Nurse	8
Station Officer	8
Technician(Revenue Protection)	8
Auto Electrician	9
Boilermaker	9
Bricklayer	9
Carpenter	9
Chargehand	9
Chargehand	9
Electrician	9
Mechanic	9

Mill Wrights	9
Panelbeater	9
Platelayer	9
Plumber	9
Senior Operator	9
Technical Assistant	9
Cable Layer	10
Effluent Operator Class 1	10
Laboratory Asst.	10
Operator	10
Sewerage Maintenance Operator	10
Abet Facilitator	10/9
Assistant Valuer	10/9
Asst.Welfare Officer	10/9
Cad Operator	10/9
Clerical Post	10/9
Computer Operator	10/9
Computer Technician	10/9
GIS Operator	10/9
Help Desk Attendant	10/9
Investigating Officer	10/9
Junior Programmer	10/9
Mayoral Driver/Body Guard	10/9
Research Unit Officer	10/9
Secretary	10/9
Senior Cashier	10/9
Senior Clerk	10/9
Senior Library Assistant	10/9
Senior Typist	10/9
Snr.Switchboard Operator	10/9
Storeman	10/9
Technical Assistant	10/9
Theatre Manager	10/9
Trainee Org.Eff.Studies Off.	10/9
Typist Clerk	10/9
Asst.Cleansing Officer	10/9
Cemetary Caretaker	10/9
Parks Assistant Grade I	10/9
Pest Control Officer	10/9
Refuse Disposal Site Caretaker	10/9
Firefighter	12/9
Security Officer	12/9
Traffic Officer	12/9
Accounting Clerk	12/11
Assistant Artisan Gr.I	12/11

Assistant Artisan Grade I	12/11
Bldngs & Str.Light Att.	12/11
Cashier	12/11
Cashier - Mornings	12/11
Cashier - Part Time	12/11
Cashier - Part Time	12/11
Clerk	12/11
Clerk - Enquiries	12/11
Clerk (Records)	12/11
Clerk (Relieving)	12/11
Control Room Attendant	12/11
Driver Grade I	12/11
General Workman	12/11
Help Desk	12/11
Library Assistant	12/11
Library Assistant - Part time	12/11
Operator	12/11
Parks Assistant Grade II	12/11
Rental Field Workers	12/11
Streetlight Attendant	12/11
Switchboard Operator	12/11
Technical Stage Manager	12/11
Telephonist/Booking Office Clerk	12/11
Trainee Programmer	12/11
Typist	12/11
Typist/Clerk	12/11
Welder	12/11
Traffic Warden	12/11
Accounting Assistant	14/13
Accounting Assistant-Mornings	14/13
Asst.Artisan Grade II	14/13
Clerical Assistant	14/13
Clerical Assistant - part time	14/13
Control Officer	14/13
Control Officer - Mornings	14/13
Driver Grade II	14/13
Library Assistant Gr.II	14/13
Library Assistant Gr.II - Part time	14/13
Mail Delivery Clerk	14/13
Meter Reader	14/13
Monitor (Revenue Protection)	14/13
Parks Assistant Grade III	14/13
Printer Grade I	14/13
Receptionist	14/13
Revenue Inspector	14/13
Recreation Officer/Horticulturist	14/6
Control Clerk	14
Caretaker Sport Field	15
Driver Grade III	15
Driver Grade III/Mail Messenger	15
Foreman (Cemetery)	15

Team Leader	15
Artisans Aid	16/15
Artisans Aid (Painter)	16/15
Assistant Cashier	16/15
Caretaker	16/15
Handyman	16/15
Petrol Attendant	16/15
Printer Grade II	16/15
Stage Hands	16/15
Surveyers Assistant	16/15
Inspectors Aid	16
Operator Manageable Equipment	16
Monitors'Aid (Rev.Protection)	16
Gen.Worker-Labou Hire	18/17
General Worker	18/17
General Worker (Change \house Attendant)	18/17
General Worker (Tea Attendant)	18/17
General Worker/Cleaner	18/17
General Worker-Store Att.	18/17
Hostel Guard	18/17
Learner Disposal Operator	18/17
Messenger	18/17
Meter Reader's Assistant	18/17
Office Aid	18/17
Office Aid - Mornings	18/17
Office Assistant	18/17
Operators Aid	18/17
Temp.Recreation Personnel	d.uled
Apprentice	chedule
Reservist/Volunteers	
ANNUAL SALARY PACKAGE (TOTAL FOR AVE./JOB LEVEL)	
MONTHLY SALARY PACKAGE (TOTAL FOR AVE./JOB LEVEL)	

NB: EXCLUDING POLITICAL POSTS.

MATJHABENG SALARY SCALES: GRADE 11

2018/2019								
JOB GRADE	SALARY SCALES EFFECTIVE 1 JULY 2016							
	1	2	3	4	5	6	7	8
MM	765804							
1	688440							
2	596976							
3	537468							
4	438828	453360	468312	483768	499776			
5	385260	397992	411192	424764				
6	338352	349548	361092	373020				
7	297144	306960	317064	327504				
8	260808	269508	278460	287580				
9	222288	229020	236688	244500	252540			
10	191400	197100	203028	209004	215460			
11	169488	173232	177060	180984	185892			
12	152904	156036	159288	162660	166020			
13	136560	139116	141552	144348	147072	149952		
14	124104	126240	128352	130632	132900	135276		
15	113100	114684	116472	118272	120168	122160		
16	106728	106728	108252	109812	111372	113100		
17	100980	100980	100980	101100	102528	103896	105312	106728
18	100980	100980	100980	100980	100980	100980	100980	100980
18	100980	100980	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	765 804	765 804	765 804	5 736	138 381	41 280	22 515	1 785	63 817	306 322	8 640	#####	#####
1	688 440	688 440	688 440	5 736	124 401	41 280	20 240	1 785	57 370	275 376	8 640	#####	#####
2	596 976	596 976	596 976	5 736	107 874	41 280	17 551	1 785	49 748	238 790	5 400	#####	#####
3	537 468	537 468	537 468	5 736	97 120	41 280	15 802	1 785	44 789	214 987	3 240	#####	#####
4	438 828	499 776	469 302	5 736	79 296	41 280	12 902	1 785	36 569	131 648	-	#####	#####
5/4	385 260	499 776	442 518	5 736	69 616	41 280	11 327	1 785	32 105	115 578	-	#####	#####
5	385 260	424 764	405 012	5 736	69 616	41 280	11 327	1 785	32 105	115 578	-	#####	#####
6	338 352	373 020	355 686	5 736	61 140	41 280	9 948	1 785	28 196	-	-	#####	#####
7/6	297 144	373 020	335 082	5 736	53 694	41 280	8 736	1 785	24 762	-	-	#####	#####
7	297 144	327 504	312 324	5 736	53 694	41 280	8 736	1 785	24 762	-	-	#####	#####
8/7	260 808	327 504	294 156	5 736	47 128	41 280	7 668	1 785	21 734	-	-	#####	#####
8	260 808	287 580	274 194	5 736	47 128	41 280	7 668	1 785	21 734	-	-	#####	#####
14/6	124 104	373 020	248 562	5 736	22 426	17 280	3 649	1 402	10 342	-	-	#####	#####
9	222 288	252 540	237 414	3 000	40 167	17 280	6 535	2 438	18 524	-	-	#####	#####
10/9	191 400	252 540	221 970	3 000	34 586	17 280	5 627	2 104	15 950	-	-	#####	#####
10	191 400	215 460	203 430	3 000	34 586	17 280	5 627	2 104	15 950	-	-	#####	#####
11	169 488	185 892	177 690	3 000	30 626	17 280	4 983	1 866	14 124	-	-	#####	#####
12/9	152 904	252 540	202 722	3 000	27 630	17 280	4 495	1 686	12 742	-	-	#####	#####
12/11	152 904	185 892	169 398	3 000	27 630	17 280	4 495	1 686	12 742	-	-	#####	#####
12	152 904	166 020	159 462	3 000	27 630	17 280	4 495	1 686	12 742	-	-	#####	#####
13	136 560	149 952	143 256	3 000	24 676	17 280	4 015	1 509	11 380	-	-	#####	#####
14/13	124 104	149 952	137 028	3 000	22 426	17 280	3 649	1 374	10 342	-	-	#####	#####
14	124 104	135 276	129 690	3 000	22 426	17 280	3 649	1 374	10 342	-	-	#####	#####
15	113 100	122 160	117 630	3 000	20 437	17 280	3 325	1 255	9 425	-	-	#####	#####
16/15	106 728	122 160	114 444	3 000	19 286	17 280	3 138	1 186	8 894	-	-	#####	#####
16	106 728	113 100	109 914	3 000	19 286	17 280	3 138	1 186	8 894	-	-	#####	#####
17	100 980	106 728	103 854	3 000	18 247	17 280	2 969	1 124	8 415	-	-	#####	#####
18/17	100 980	106 728	103 854	3 000	18 247	17 280	2 969	1 124	8 415	-	-	#####	#####
18	100 980	106 728	103 854	3 000	18 247	17 280	2 969	1 124	8 415	-	-	#####	#####

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

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

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

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

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

TRAVEL - AND TELEPHONE ALLOWANCES

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

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

FINANCIAL YEAR: 2010/2011:

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

FINANCIAL YEAR: 2011/2012:

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

FINANCIAL YEAR: 2012/2013:

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

SUB-DIRECTORATE: BUDGET OFFICE:

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			E/Code	Surname	Initials
		approved	filled	vacant			
<u>Section: Operations:</u>							
Operational Officer	8	1	-	1	306320	Monnelwa	MJ
<u>Component: Administration:</u>							
Accounting Assistant	14/13	1	-	1	150153	Mosala	N

SUB-DIRECTORATE: TREASURY:

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			E/Code	Surname	Initials
		approved	filled	vacant			
<u>Division: Trade and Direct Creditors:</u>							
Senior Clerk	10/9	2		2	137367	Mositoane	PJ
					210452	Theron	GS
Clerk	12/11	1	-	1	150128	Tshabalala	MMP

DIVISION: ASSETS AND LIABILITIES:

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			E/Code	Surname	Initials
		approved	filled	vacant			
<u>DIVISION: ASSETS AND LIABILITIES:</u>							
Senior/Chief Accountant	5/4	2		2	150155	Mazindo	BA
Senior Clerk	10/9	1		1	150110	Malgas	NS

BRANCH: PARKS, SPORT AND RECREATION:

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			E/Code	Surname	Initials
		approved	filled	vacancies			
<u>DIVISION: WELKOM - WEST</u>							
<u>Subsection: Lawnmower Services:</u>							
Parks Assistant Grade II	12/11	1	-	1	150130	Lesoro	SL
<u>Subs: Rovers and N/West Stadium:</u>							
Parks Assistant Grade II	12/11	1	-	1	150131	Lebona	DTI
<u>Subsection: Dagbreek:</u>							
Parks Assistant Grade II	12/11	1	-	1	150135	Mosala	KJ
<u>DIVISION: WELKOM - SOUTH</u>							
<u>Subsection: Central:</u>							
Parks Assistant Grade II	12/11	1	-	1	150136	Ndlazulwana	MC
<u>DIVISION: WELKOM - NORTH/EAST</u>							
<u>Subsection: Thabong Parks:</u>							
Parks Assistant Grade II	12/11	1	-	1	150137	Toolo	DL
<u>Section: Riebeeckstad & Bronville:</u>							
<u>Subsection: Riebeeckstad:</u>							
Parks Assistant Grade II	12/11	1	-	1	150140	Moleleki	NE
<u>Section: East Park and Peter Pan</u>							
Parks Assistant Grade II	12/11	1	-	1	150142	Ntsutle	HG

BRANCH: WASTE MANAGEMENGT

DESIGNATION	ESTIMATED JOB GRADE	TOTAL STAFF COMPLEMENT			E/Code	Surname	Initials
		approved	filled	vacancies			
<u>Subs: Admin. Auxiliary Services:</u>							
Clerical Assistant	14/13	1	-	1	128036	Mokoena	MN

DEPARTMENT: LEGAL AND LABOUR RELATIONS:

DESIGNATION	ESTIMATED				E/Code	Surname	Initials
	JOB GRADE	TOTAL STAFF COMPLEMENT					
		approved	filled	vacancies			
Subsection: Auxiliary Services:							
Asst. Labour Relations Officer	8	2		2	150109	Moalosi	MM