

2026/2027

DATE : 22/10/2024

AGENDA: COUNCIL MEETING: 30/10/2024

**REPORT: EXECUTIVE MAYOR**

**1. PURPOSE**

To request the Council to approve the final Setsoto Municipal Staff Establishment Structure (SES).

**2. BACKGROUND**

The draft Staff Establishment was consolidated and tabled to Council during the Special Council Meeting of 27 June 2024, where Council was requested to note and recommend same to the MEC of CoGTA for comment as per the requirements of the Staff Regulations. In terms of the Staff Regulations, the Municipality is expected to submit the draft to the office of the MEC CoGTA within 14 days of the sitting of Council. On 04 July 2024 the draft Staff Establishment was submitted to the office of the MEC CoGTA for comments.

It is expected that within one month of receiving the documents as per sub regulation (7) the MEC must consider the proposed staff establishment and submit his/her comments to the municipal council.

If the MEC does not provide comments within 30 days as per sub regulation (8) the municipal council may finally approve the municipality's staff establishment. The municipal council must consider any comments received from the MEC and thereafter adopt the staff establishment. In this instance the legislated period of 30 days expired without the Municipality having received the comments from the MEC of CoGTA

**3. DISCUSSIONS**

Having exhausted the requirements of the Staff Regulations regarding the review process of the staff establishment, the municipality has complied with the Staff Regulations. The reviewed Staff Establishment has the following provisions per Directorates:

**A.**

**Public Office Bearers Offices**

- No of positions on the current structure: 11
- No of positions on the new structure: 23

**B.**

**Office of the Municipal Manager**

- No of position on the current structure: 50
- No of positions on the new structure: 37



**C. Directorate: Treasury**

- No of position on the current structure: 113
- No of positions on the new structure: 91

**D. Directorate: Corporate Services**

- No of position on the current structure: 103
- No of positions on the new structure: 75

**E. Directorate: Engineering Services**

- No of position on the current structure: 462
- No of positions on the new structure: 386

**F. Directorate: Social Security & Development Planning**

- No of position on the current structure: 455
- No of positions on the new structure: 268

**G. New Directorate: Development and Town Planning**

- No of position on the current structure: 47
- No of position on the new structure: 47

Total number of positions on the old structure: 1194  
Total number of positions on the new structure: 927

Alignment of post level will be done by the Job Evaluation process.

**4. STAKEHOLDERS CONSULTED**

MEC GoGTA  
Management  
LLF  
HR and Admin Standing Committee  
MAYCO

**5. COMPLIANCE/ NON-COMPLIANCE MATTERS**

- Implementation of the Local Government: Municipal Systems Act, 2000: Local Government: Municipal Staff Regulations and Guidelines

**6. STAFF IMPLICATIONS**

- Capacity increased
- Workload shared equally



**7. FINANCIAL IMPLICATIONS**

**8. RISKS**  
In terms of the structure, the salary budget amount is R324 829 266. 87.

Staff matters are not dealt with within the legislative framework.

**9. ANNEXURES**

Final Setsoto Municipal Staff Establishment Structure.  
Copy of the submission to the office of the MEC CoGTA, dated 03 July 2024  
Council Resolution of 27 June 2024

**10. RECOMMENDATIONS/NOTIFICATIONS**

It is therefore recommended:

1. That Council take note that the Municipality's new Staff Establishment is in line with the Municipal Staff Regulations.
2. That Council notes that the Municipality did submit the Staff Establishment to CoGTA as per the requirements of the Municipal Staff Regulations.
3. That Council notes that the Municipality has not received any feedback from the MEC of CoGTA regarding the staff establishment.
4. That Council approve the revised 2024/2025 revised Setsoto Staff Establishment.
5. That a report be sent to the MEC CoGTA informing him of the approval of the Staff Establishment within a period of 30 days in line with the Municipal Staff Regulations.

**(FOR RESOLUTION)**

**Minutes : Council Meeting – 30 October 2024**

The Executive Mayor, Cllr Mbiwe proposed that the matter be resolved as follows and was seconded by Cllr Thamae.

**RESOLVED**

1. That Council take note that the Municipality's new Staff Establishment is in line with the Municipal Staff Regulations.
2. That Council notes that the Municipality did submit the Staff Establishment to CoGTA as per the requirements of the Municipal Staff Regulations.
3. That Council notes that the Municipality has not received any feedback from the MEC of CoGTA regarding the staff establishment.
4. That Council approve the revised 2024/2025 revised Setsoto Staff Establishment.



5. That a report be sent to the MEC CoGTA informing him of the approval of the Staff Establishment within a period of 30 days in line with the Municipal Staff Regulations.

#### Comments

Cllr Thamae expressed his appreciation to the Executive Mayor, Cllr Mbiwe and the Municipal Manager, Me. Matjie for Setsoto Municipality being the first to submit a compliant staff establishment. He however indicated that even though the staff establishment is approved, implementation should not be rushed and should be gradually implemented based on the financial position of the municipality.

Cllr Vries sought clarity in respect of the implementation of the structure in respect of the appointments wanting to know if the old or new structure is being implemented.

In responding, the Executive Mayor, Cllr Mbiwe clarified that the structure was tabled in the previous meeting and submitted to Cogta for the MEC to comment. She indicated that the new structure will be implemented but due process of evaluations will also be done in respect of all new positions/appointments.

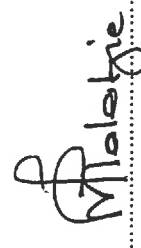




# STAFF ESTABLISHMENT

2022/2023 to 2026/2027

*Setsoto Local Municipality is committed to providing value for money through managing its people and resources effectively. The municipality does this through maintaining a staff establishment that ensures that services have regular and accurate information to assist them in managing and authorising correctly as part of the municipality's budgetary control and corporate governance processes.*

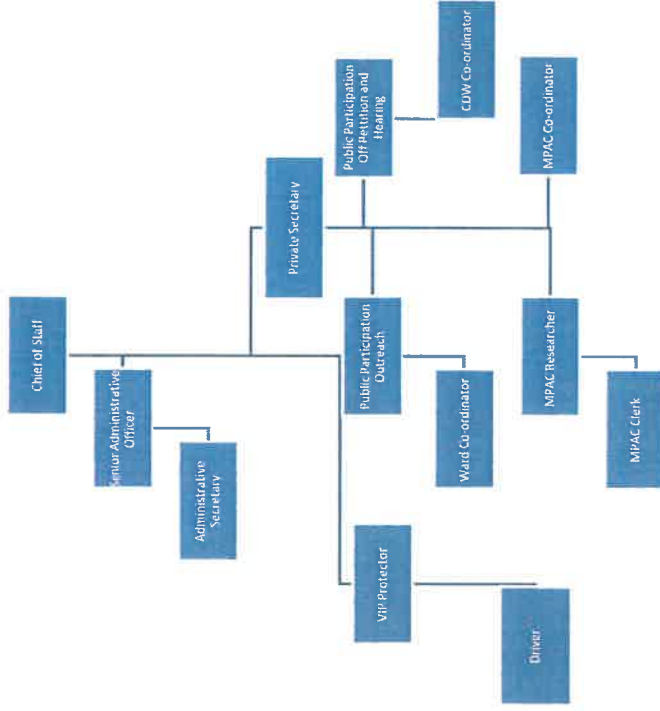
  
MUNICIPAL MANAGER

NF MALATJIE

24/03/2026

OFFICE OF THE MUNICIPAL MANAGER 2<sup>ND</sup> FLOOR ANNEX BUILDING 27 VOORTREKKER STREET FIRCKSBURG 9730 EMAIL: [manager@setsoto.co.za](mailto:manager@setsoto.co.za)

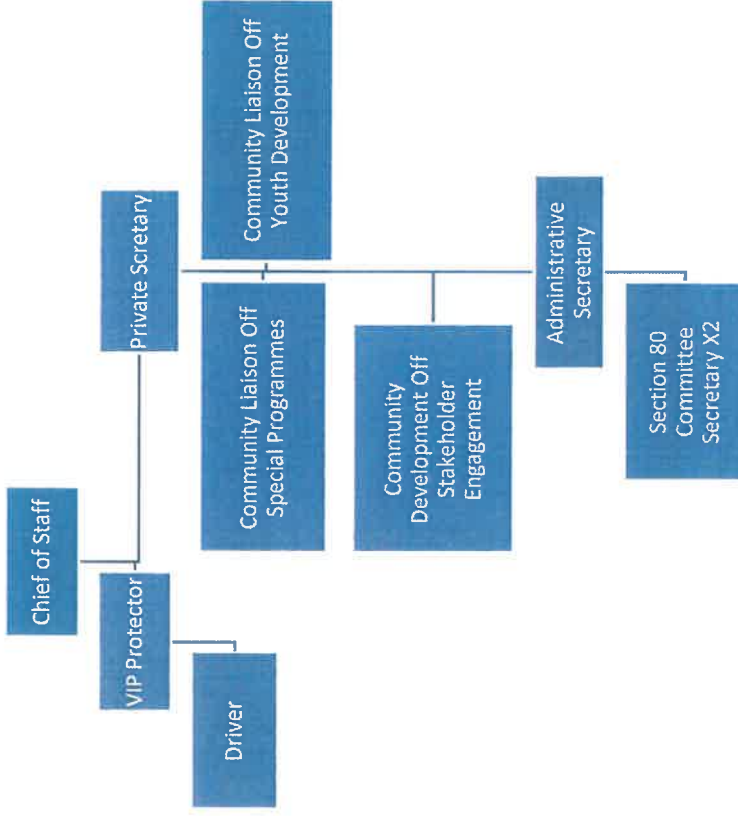
# Office of the Speaker



Total Staff Compliment=13

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*NS*  
 Initials

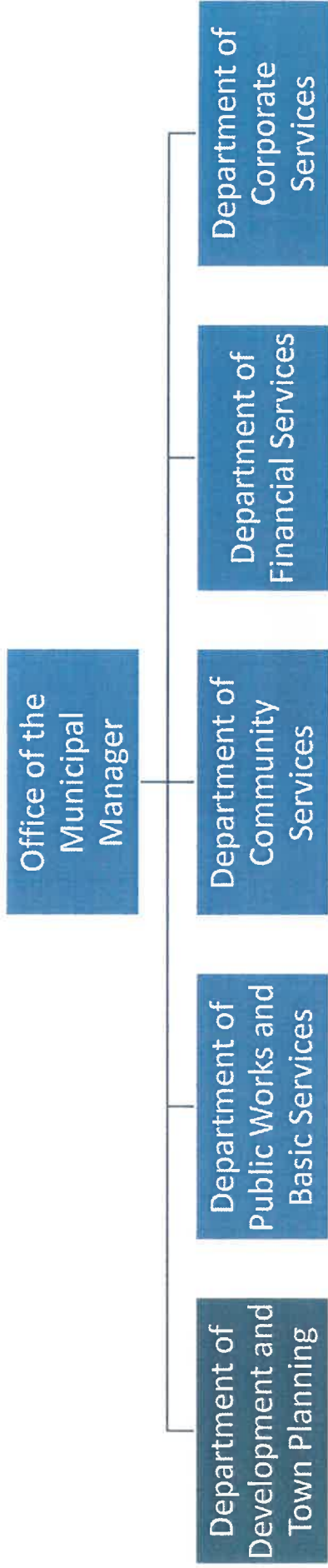
**Office of the Executive Mayor**



**Total Staff Compliment=10**

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Initials

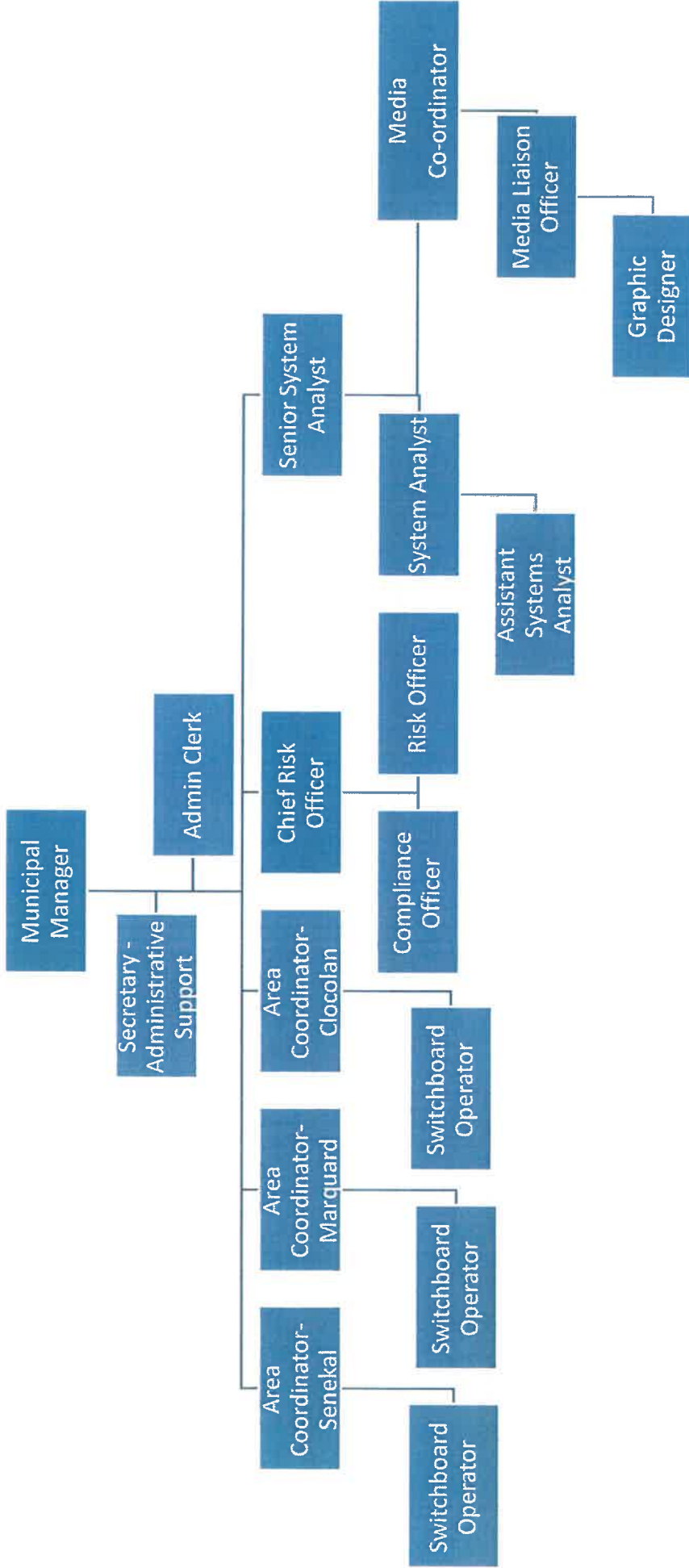
Macro Structure



Structural layers=6

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Initials

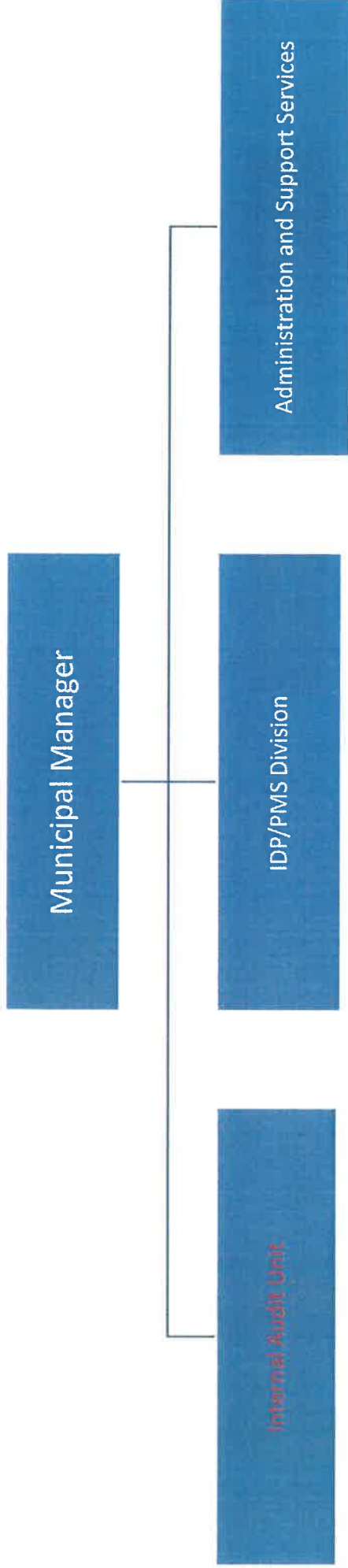
Division: Administration and Support Services



Total Staff Compliment=17

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Initials

Office of the Municipal Manager

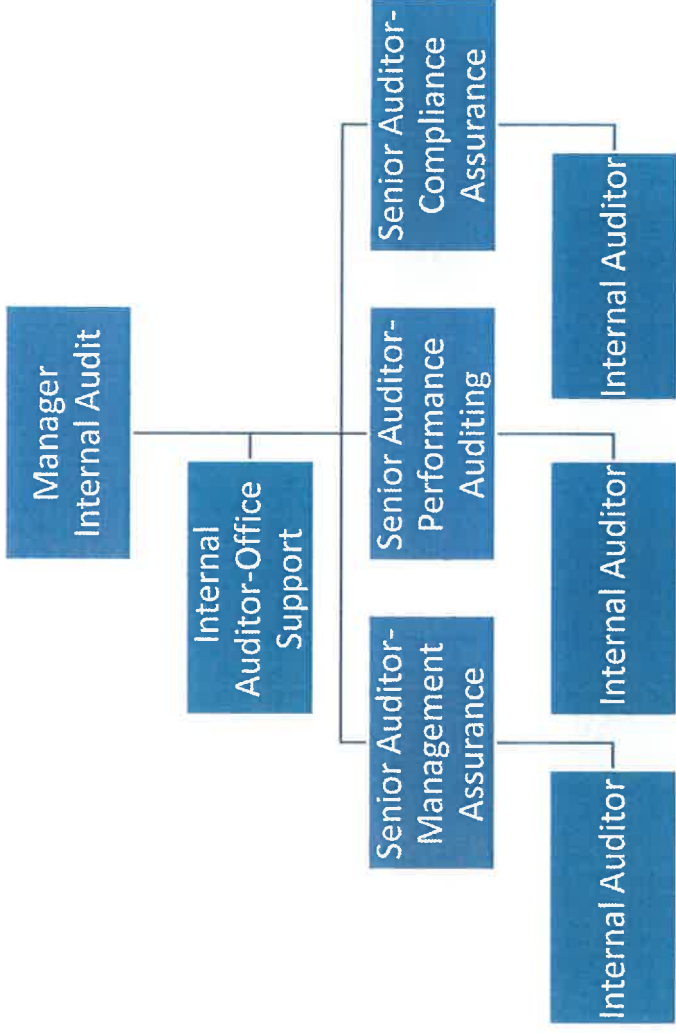


Red denotes that the Internal Audit Division reports administratively to the Municipal Manager but functionally to the Audit and Performance Audit Committee

Structural layers=1

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Initials

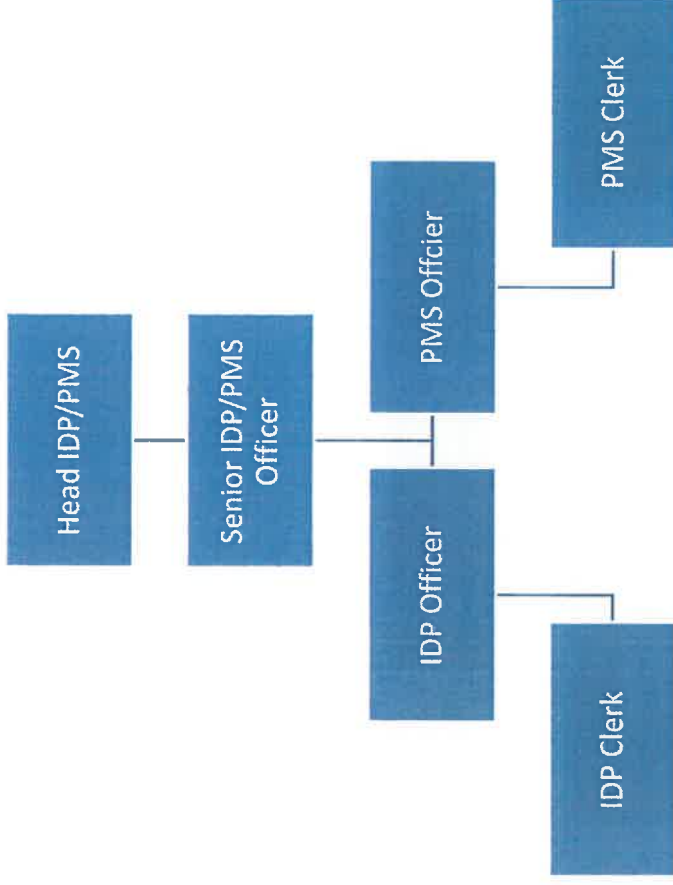
Internal Audit Division



Total Staff Compliment=8

MF .....  
Initials

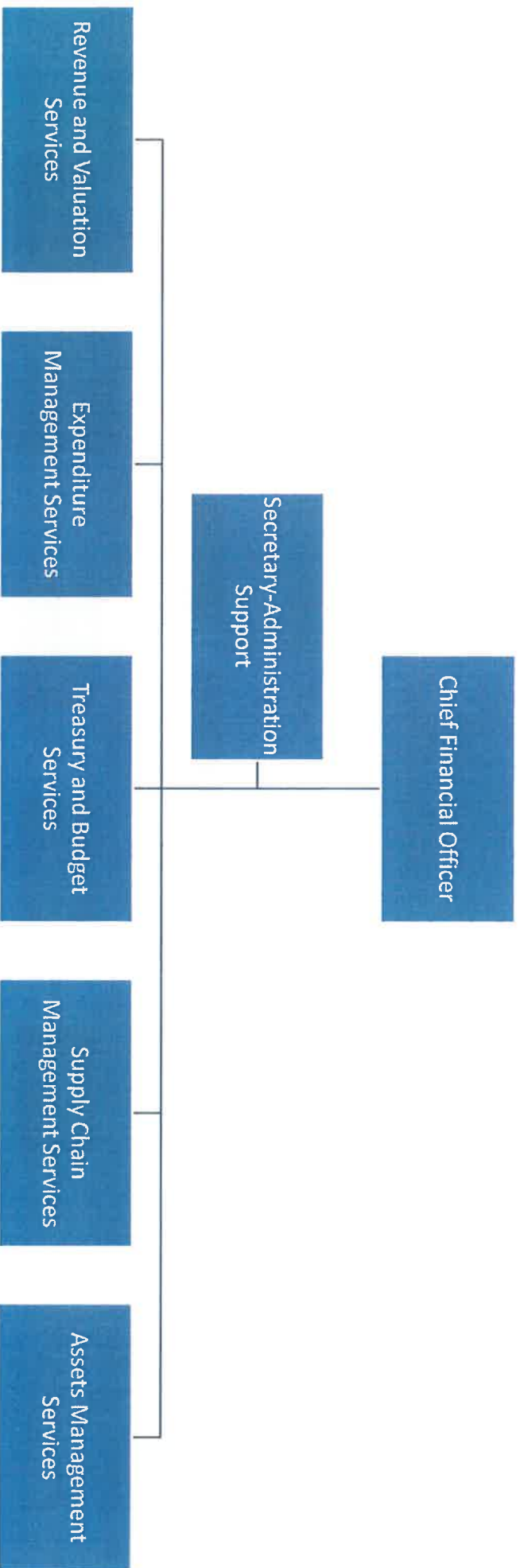
**Integrated Development Planning and Performance Management and Development Systems Division**



**Total Staff Compliment=6**

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Initials

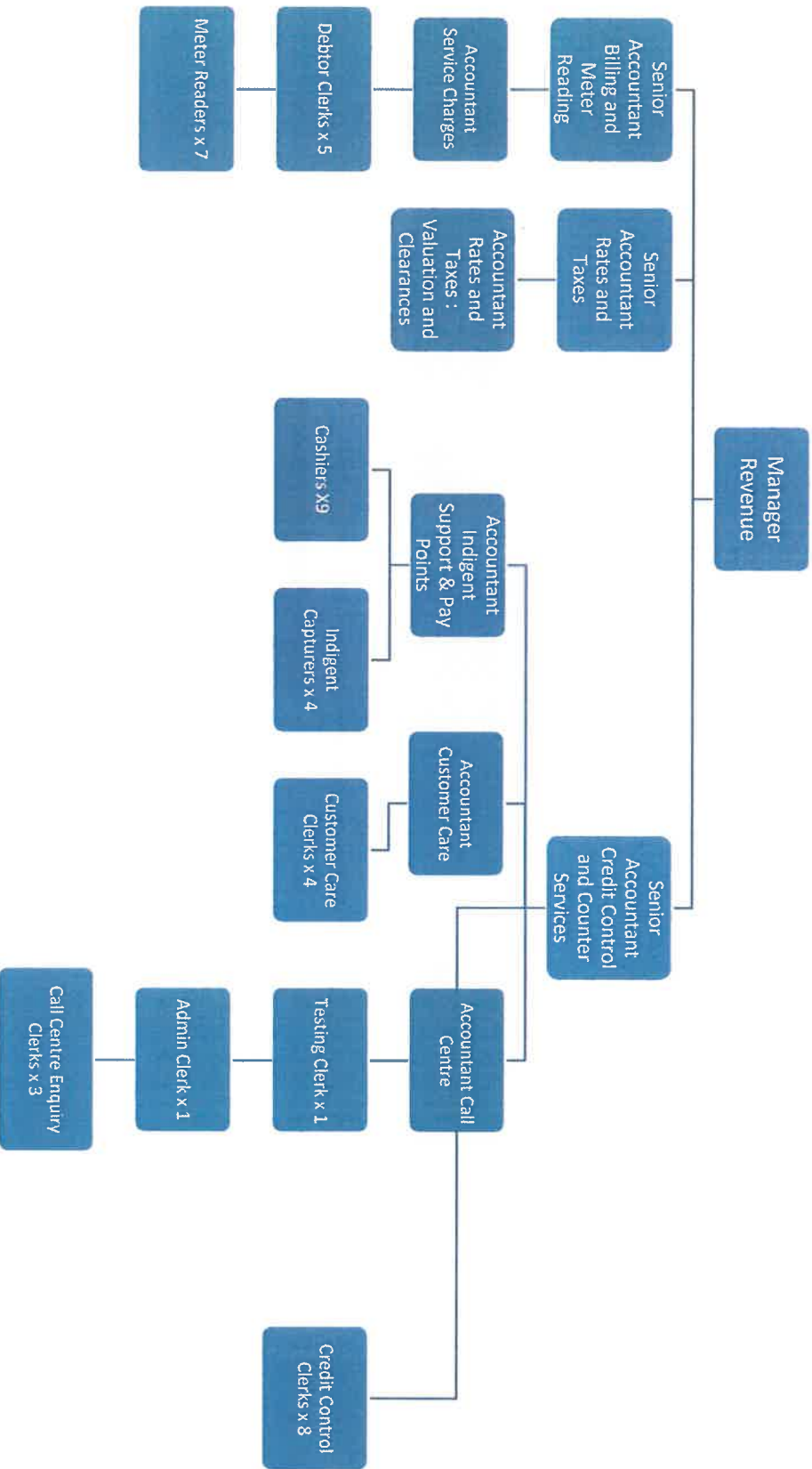
Treasury Department



Total Staff Compliment=2

NI  
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Initials

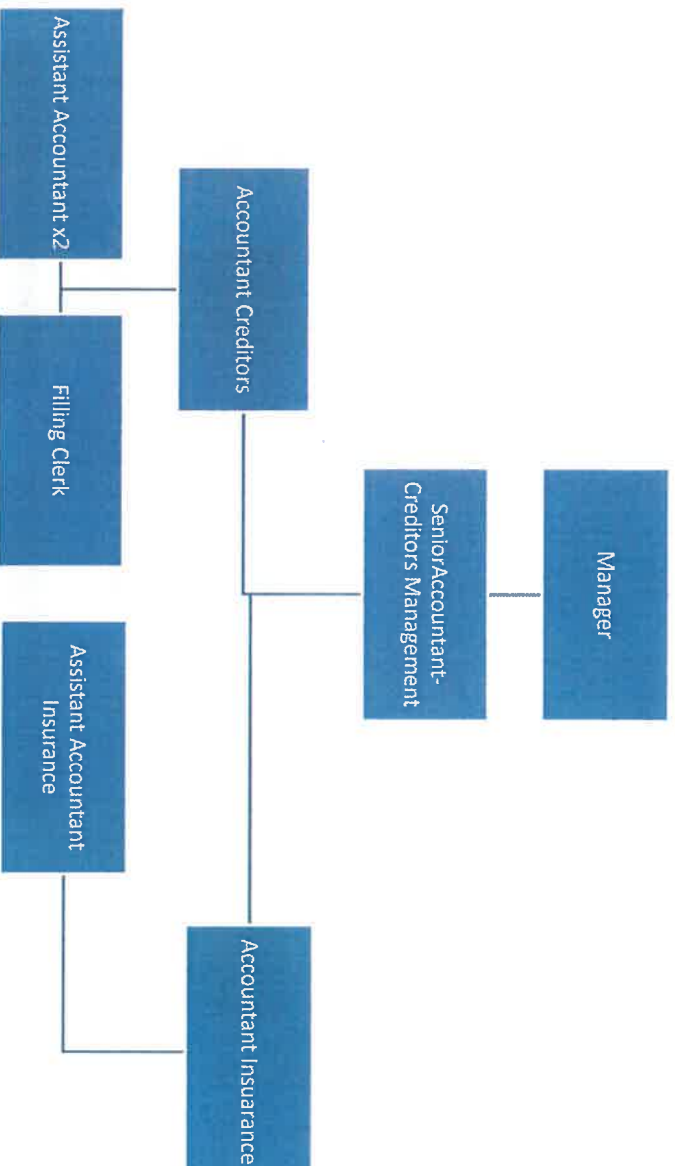
Revenue and Valuation Services Division



Total Staff Compliment= 51

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*MF*  
 Initials

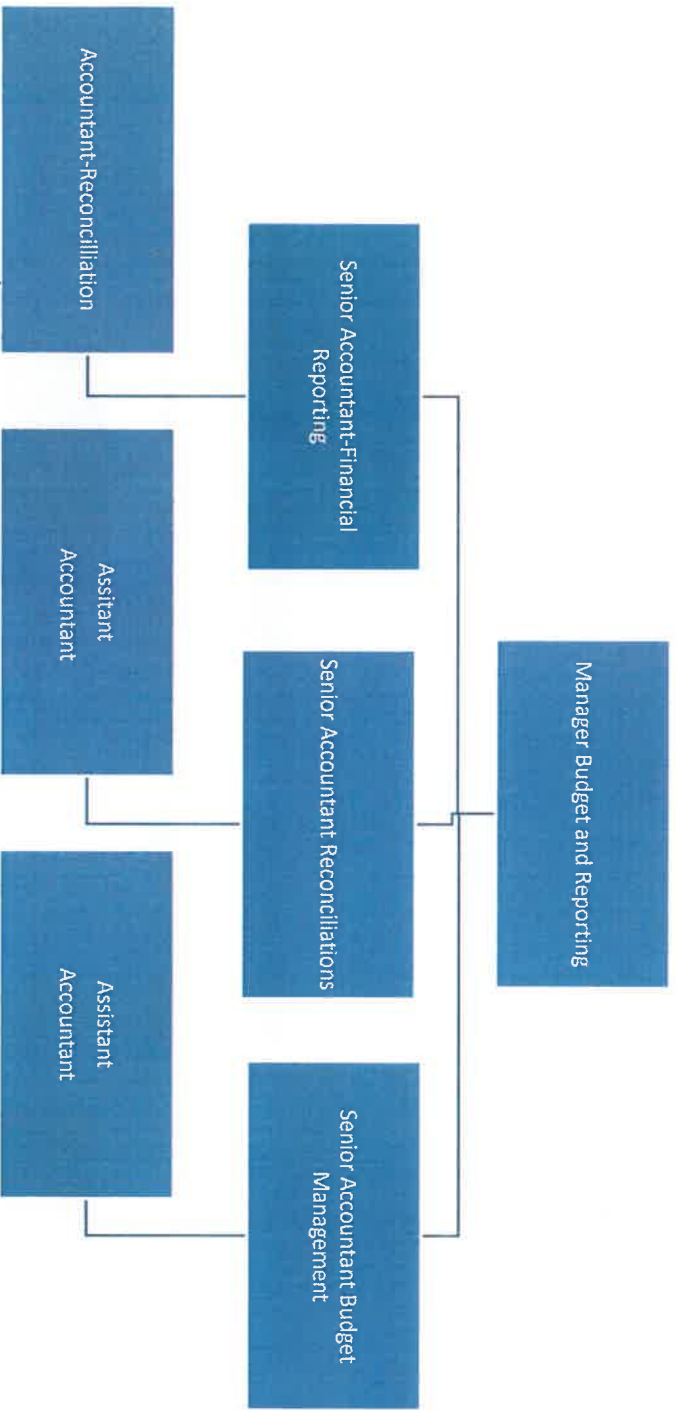
**Expenditure Management Division**



**Total Staff Compliment=8**

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**KF**  
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Initials

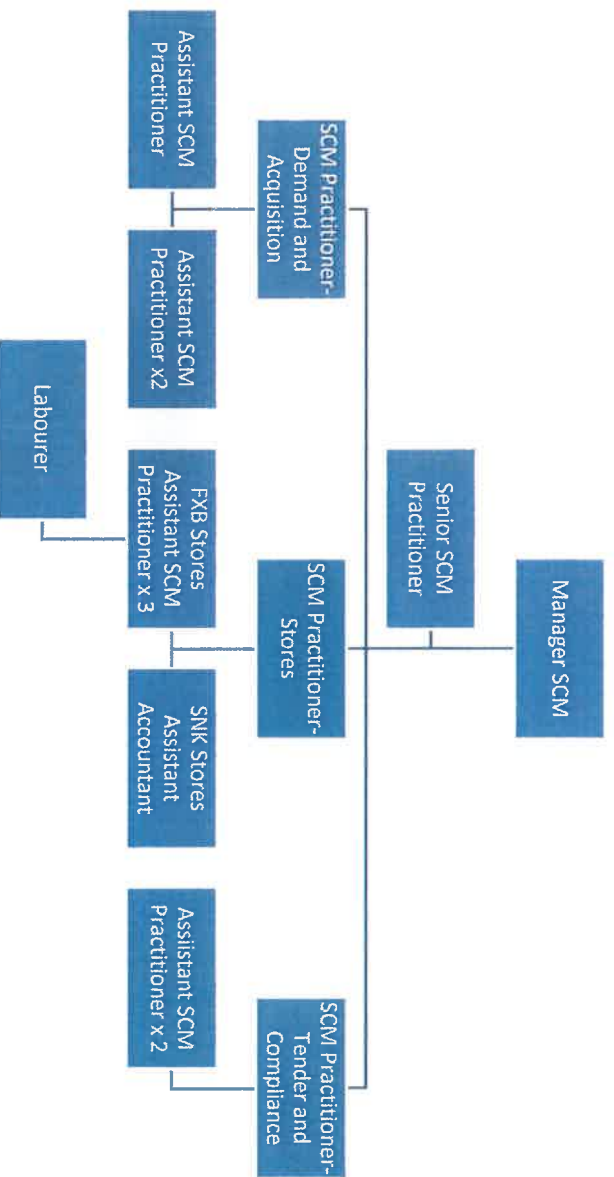
### Treasury and Budget Division



Total Staff Compliment=7

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Initials

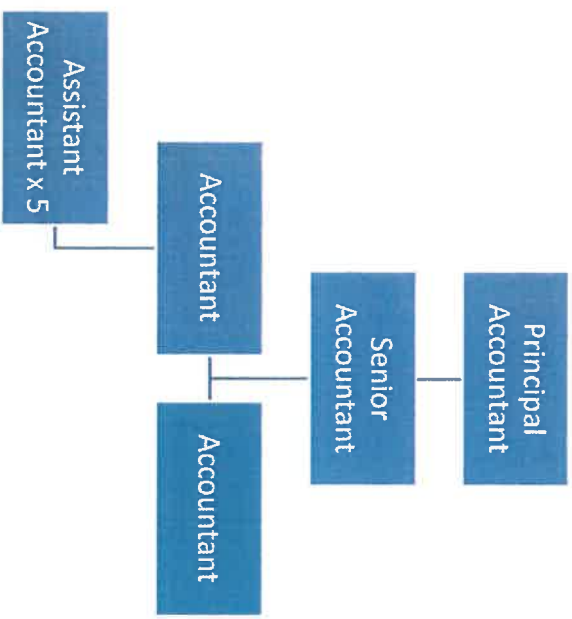
## Supply Chain Management Division



Total Staff Compliment=15

.....NF.....  
Initials

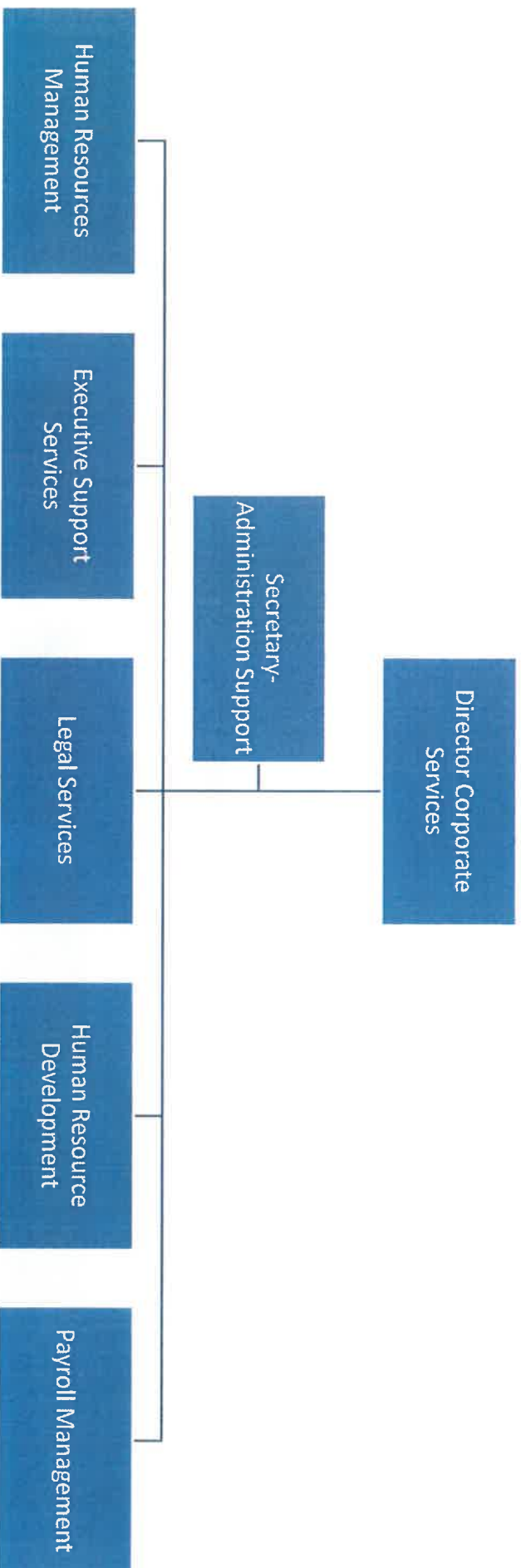
Assets Management Division



Total Staff Compliment=9

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Initials **NI**

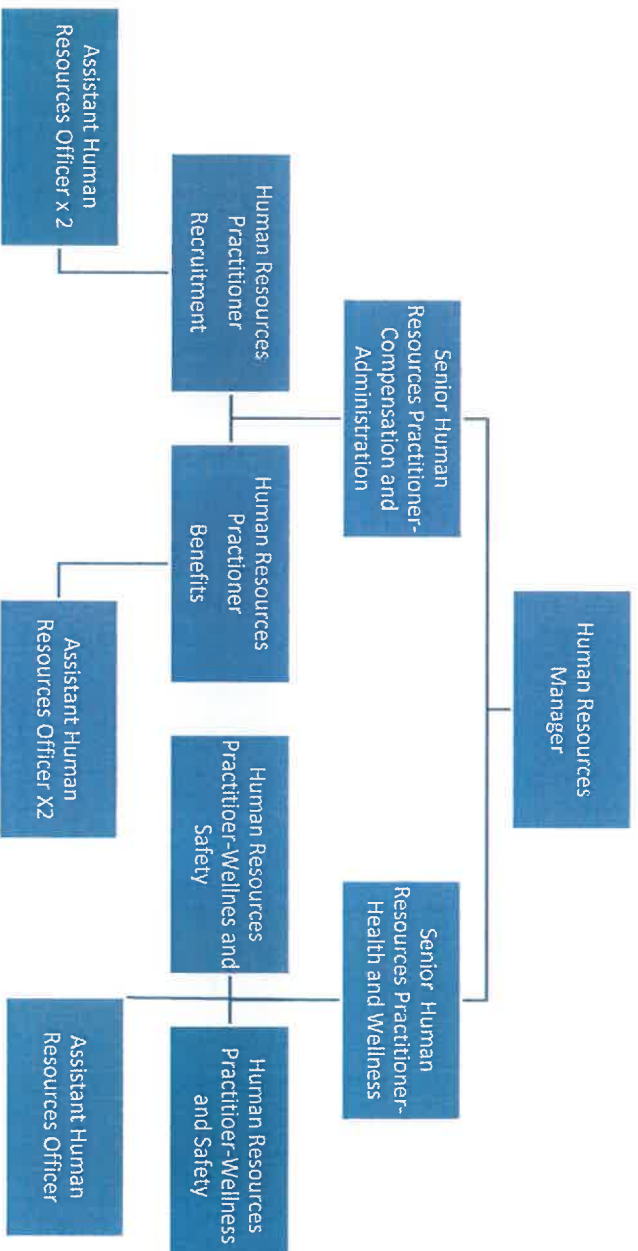
Department of Corporate Services



Total Staff Compliment=2

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NP  
Initials

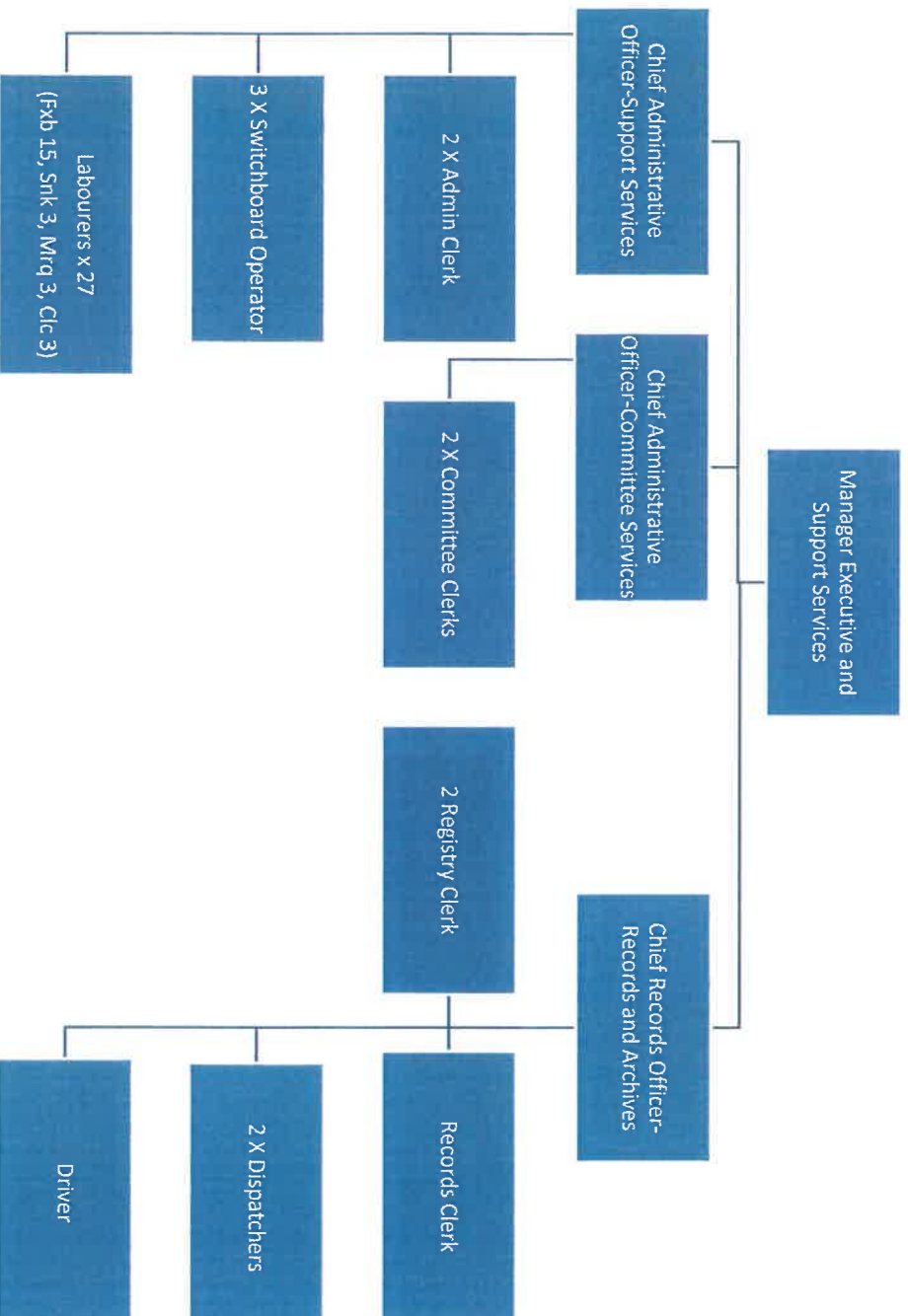
## Human Resources Management Division



Total Staff Compliment=12

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Initials **ZF**

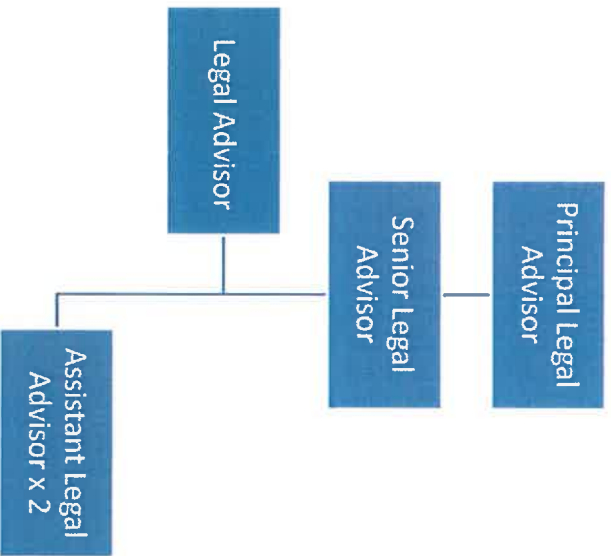
# Executive and Support Services Division



Staff Compliment=44

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NF.  
Initials

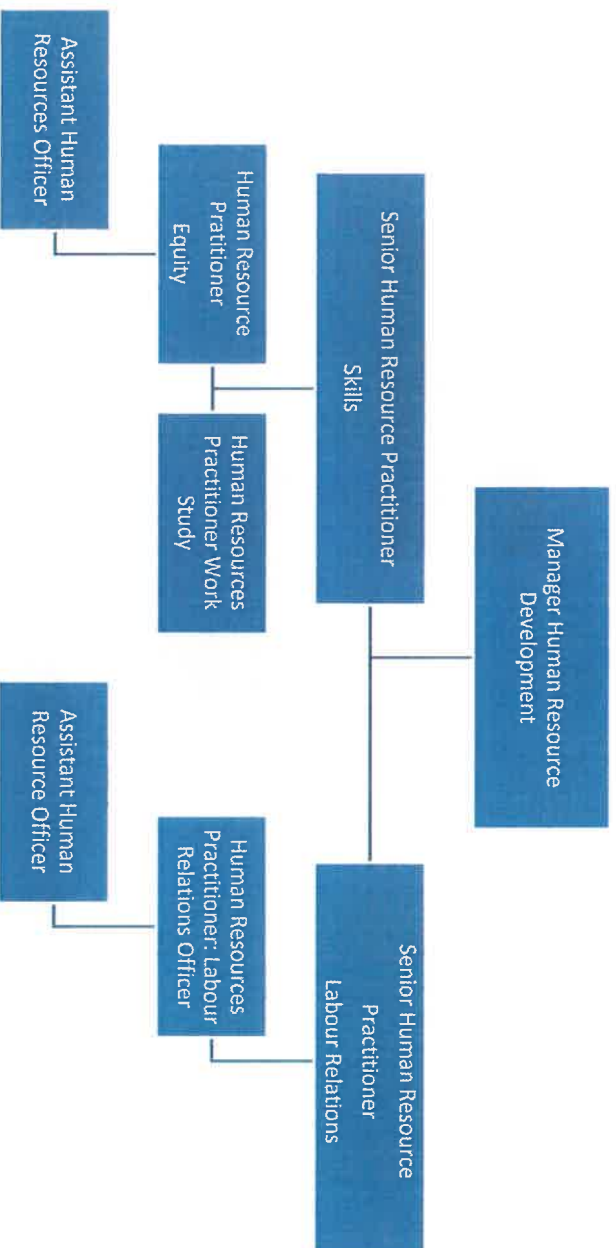
**Legal Services Division**



**Total Staff Compliment=5**

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NF  
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Initials

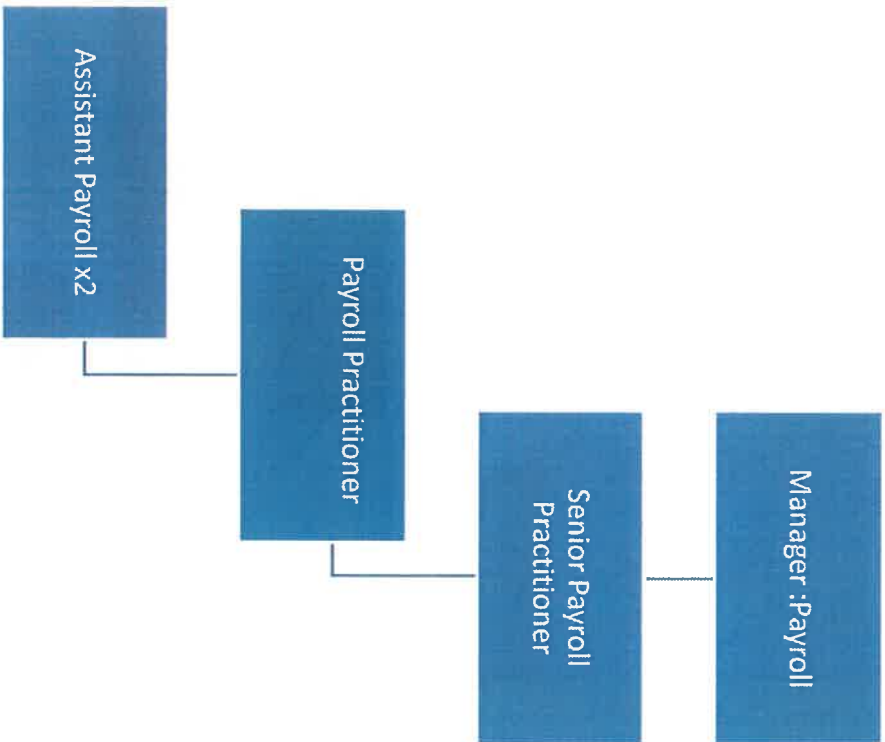
## Human Resources Development Division



Total Staff Compliments: 08

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NF  
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Initials

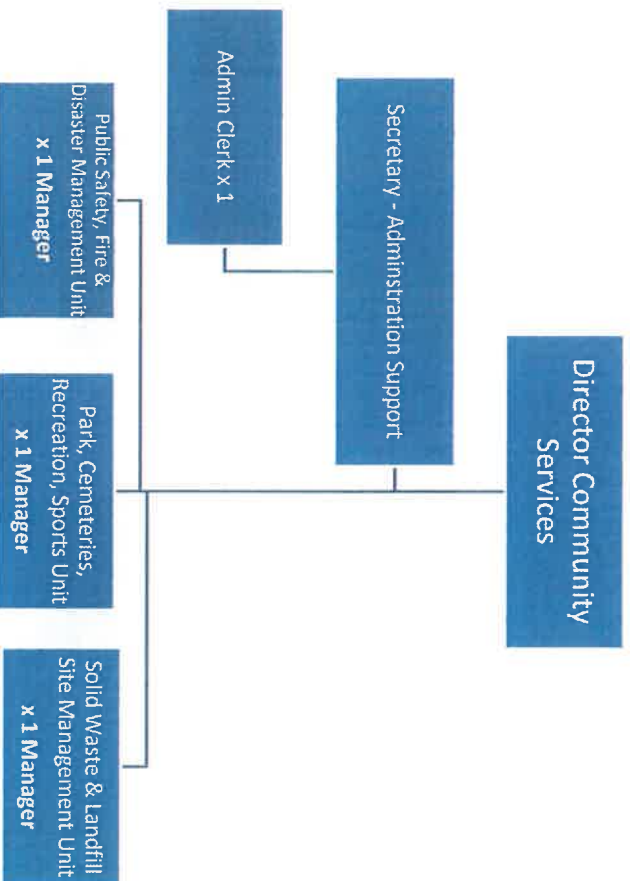
Payroll Management Division



Total staff compliments: 05

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NF  
Initials

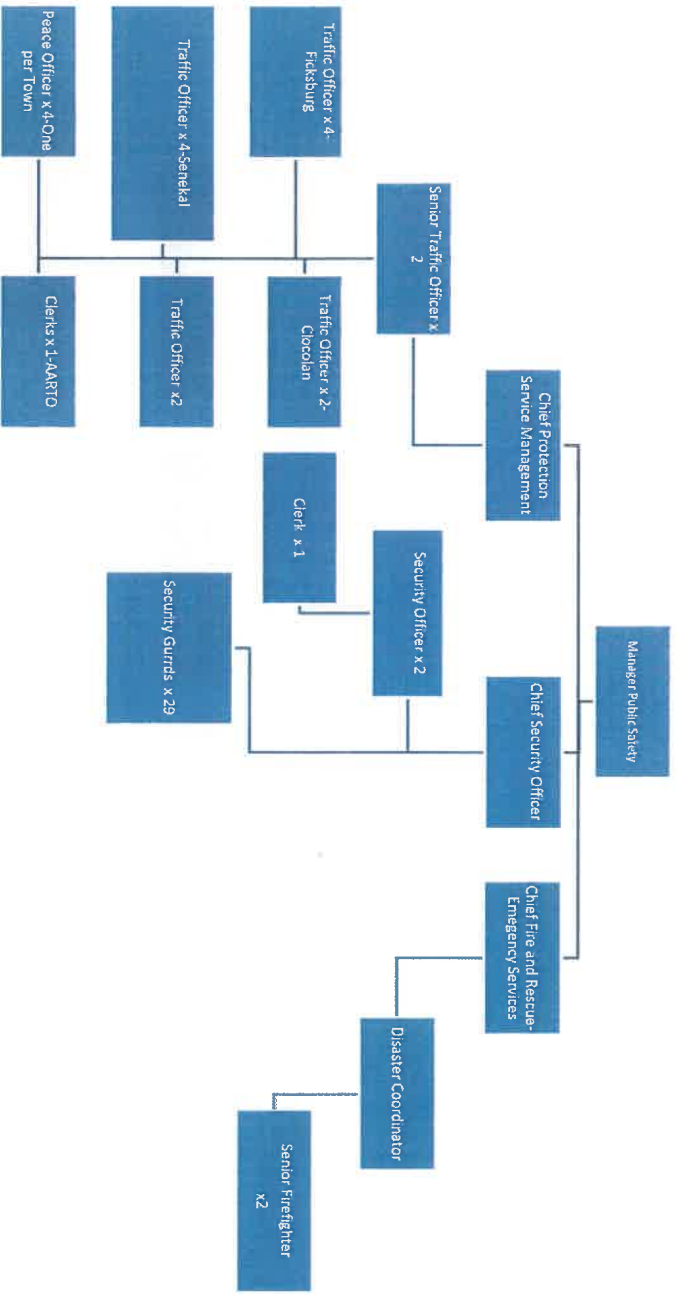
**COMMUNITY SERVICES DEPARTMENT**



**Total Staff Compliment= 03**

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Initials **ZH**

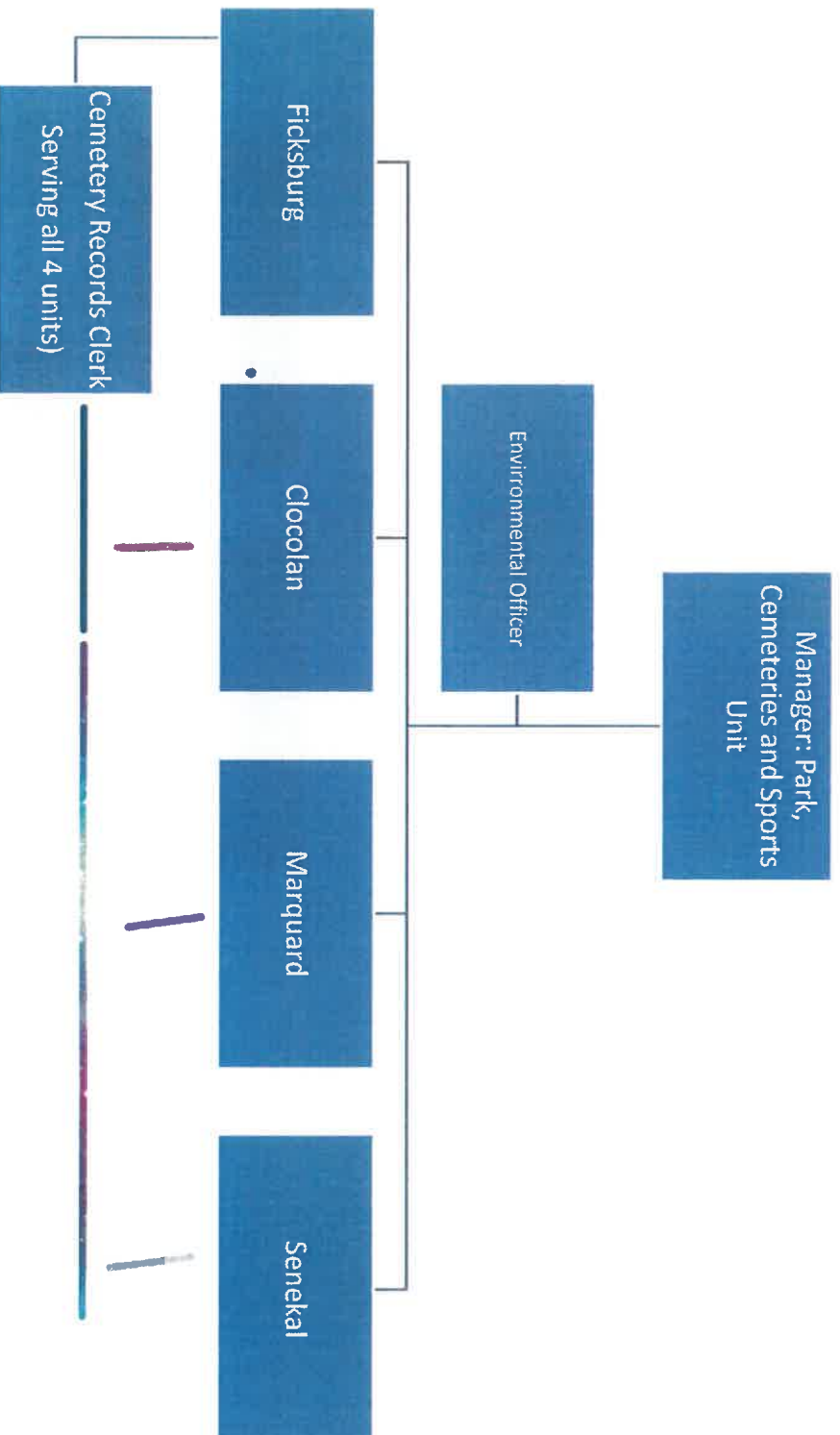
# Public Safety Division



Total Staff Compliment = 58

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*NS*  
 Initials

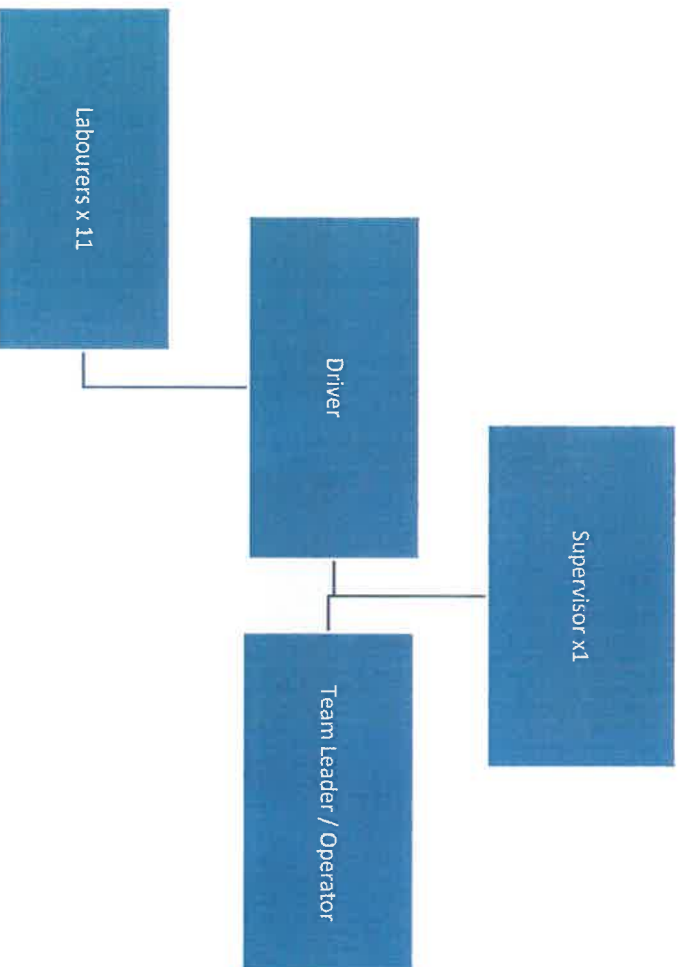
Parks, Cemeteries, Recreation & Sports Division



Total staff compliment = 3

.....NF.....  
Initials

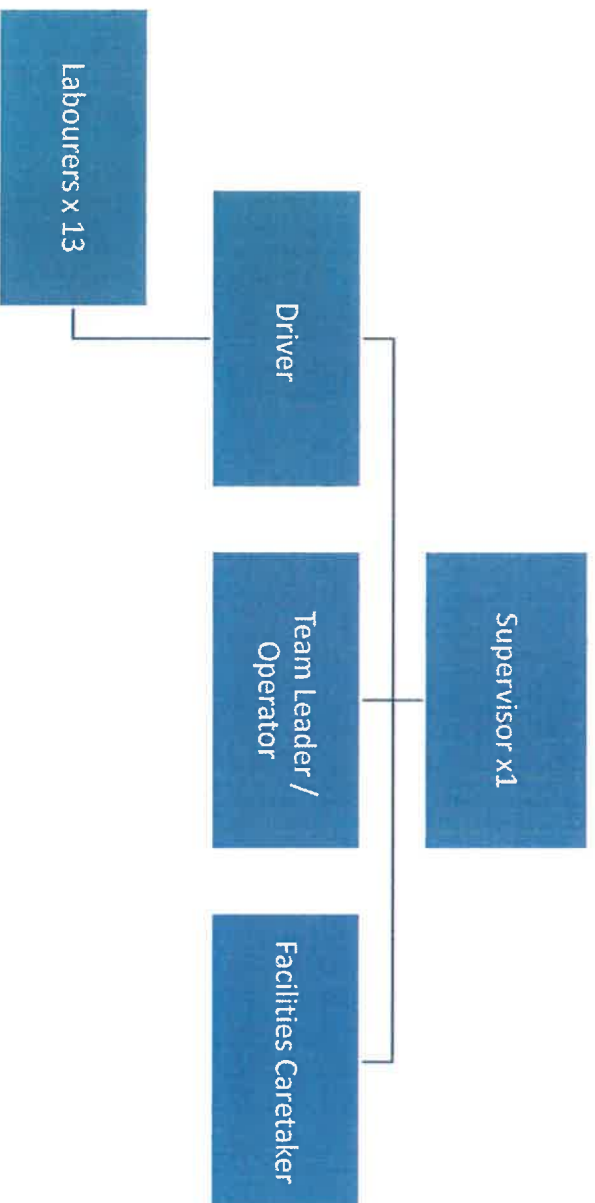
Clocolan Parks, Recreation, Sports and Cemeteries Unit



Total Staff Compliment = 14

.....NF.....  
Initials

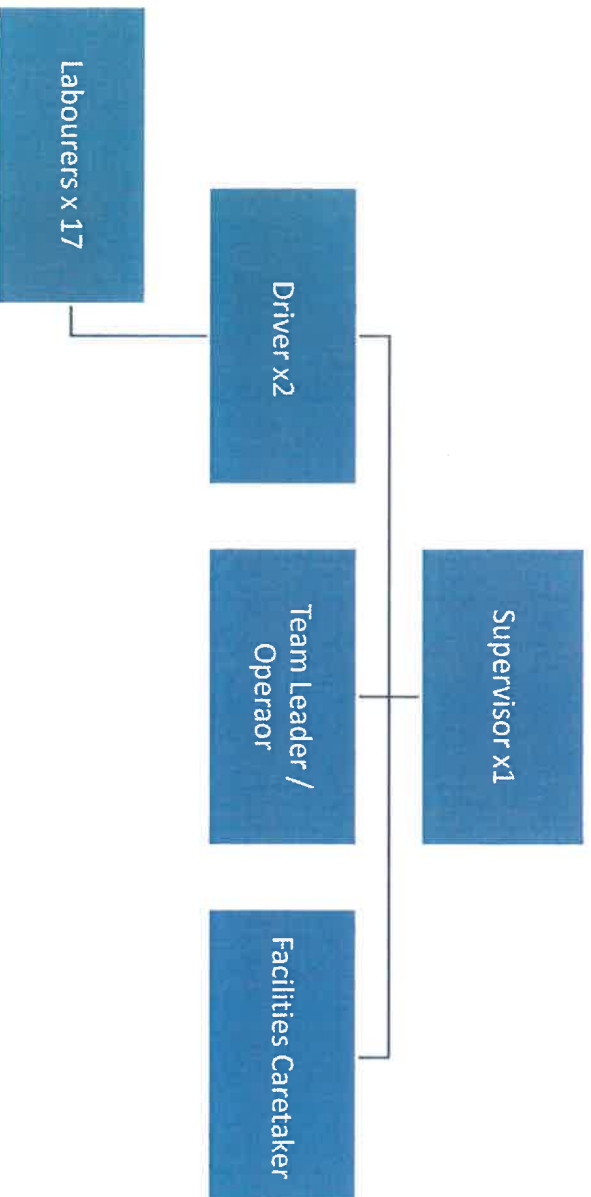
Marquard Parks and Cemeteries Unit



Total Staff Compliment = 17

*ZF*  
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Initials

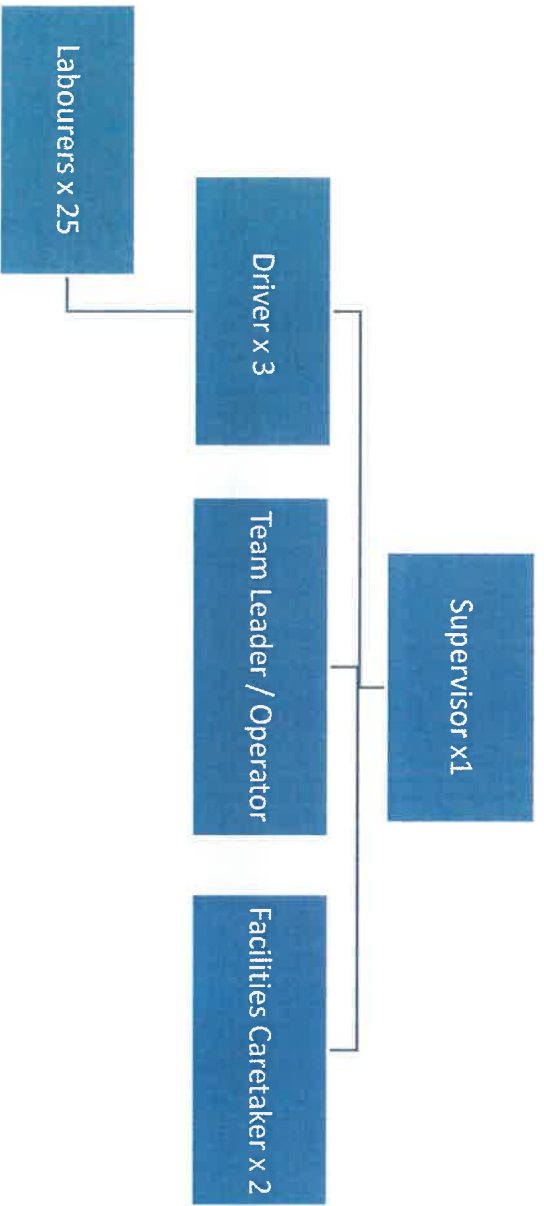
Senekal Parks and Cemeteries Unit



Total Staff Compliment = 22

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Mf  
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Initials

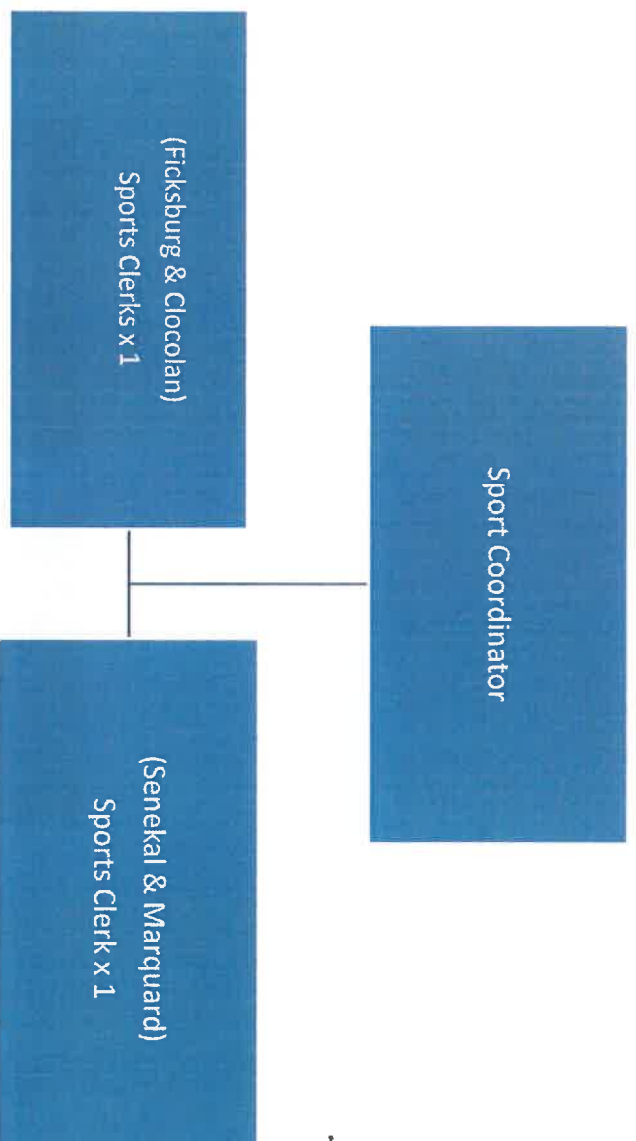
Ficksburg Parks and Cemeteries Unit



Total Staff Compliment = 32

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Initials

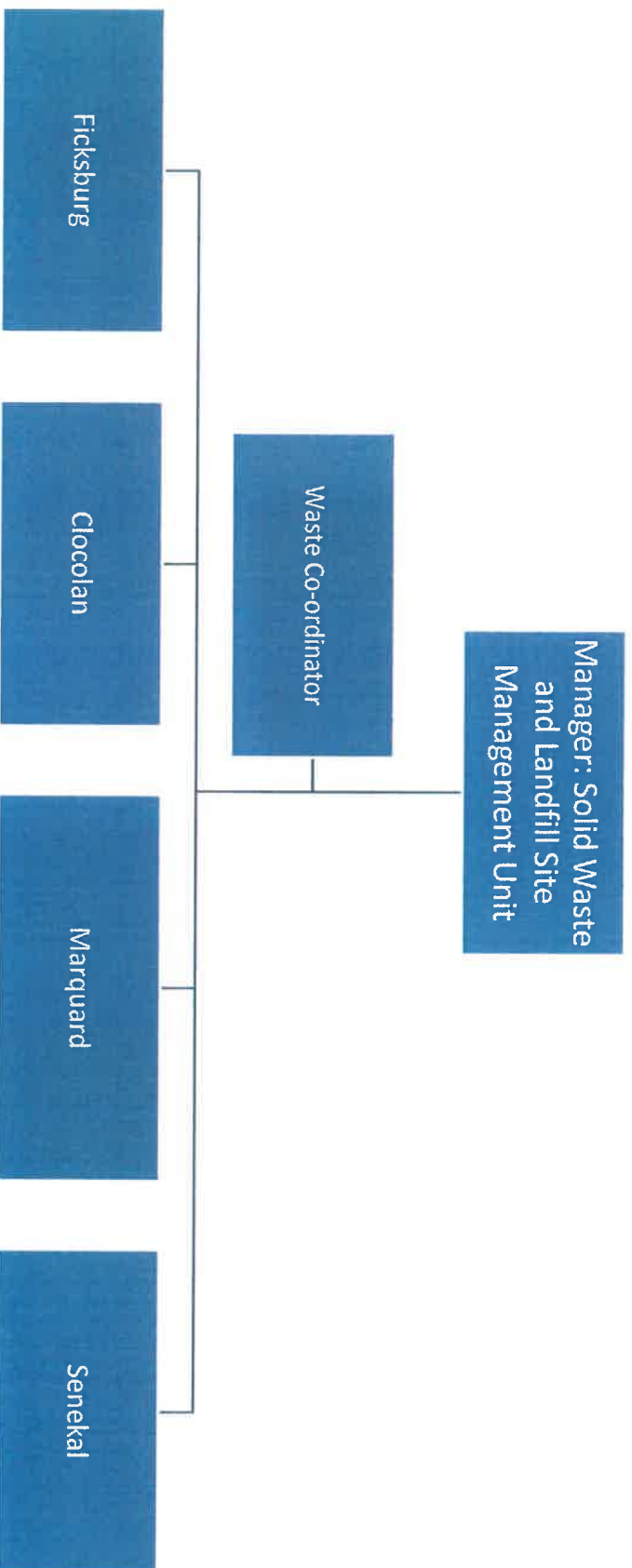
Sports, Arts & Culture Unit



Total Staff Compliment (Sports) = 3

*MF*  
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Initials

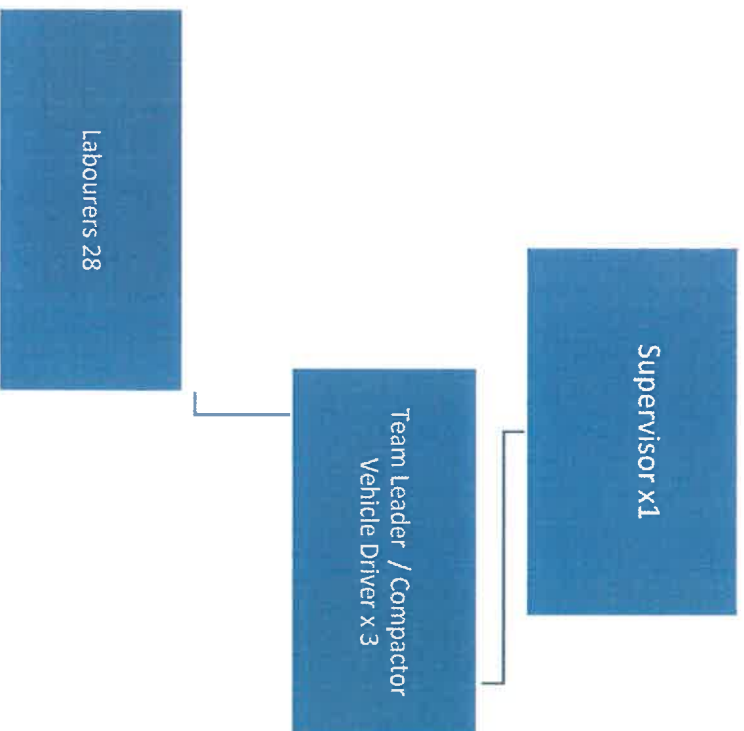
**Solid Waste and Landfill Site Management Unit**



**Total Staff Compliment=2**

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*MF*  
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Initials

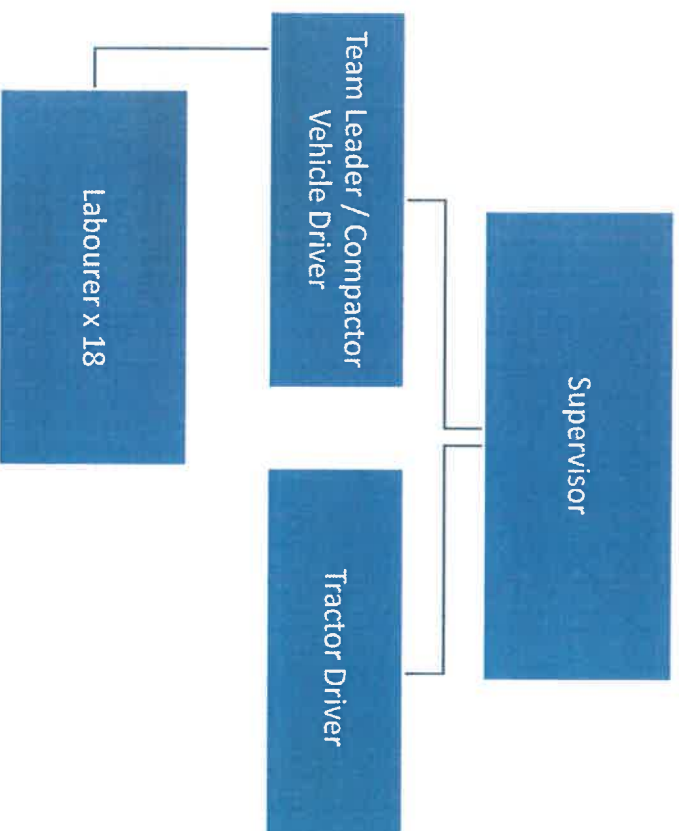
Ficksburg Solid Waste Management Unit



Total Staff Compliment=32

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Initials

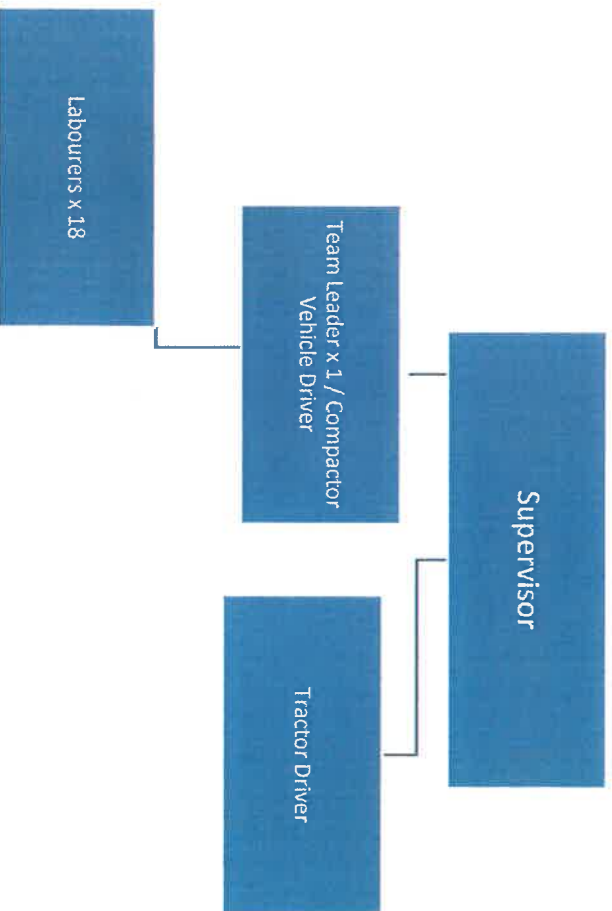
Clocojan Solid Waste Management Unit



Total Staff Compliment=21

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Initials

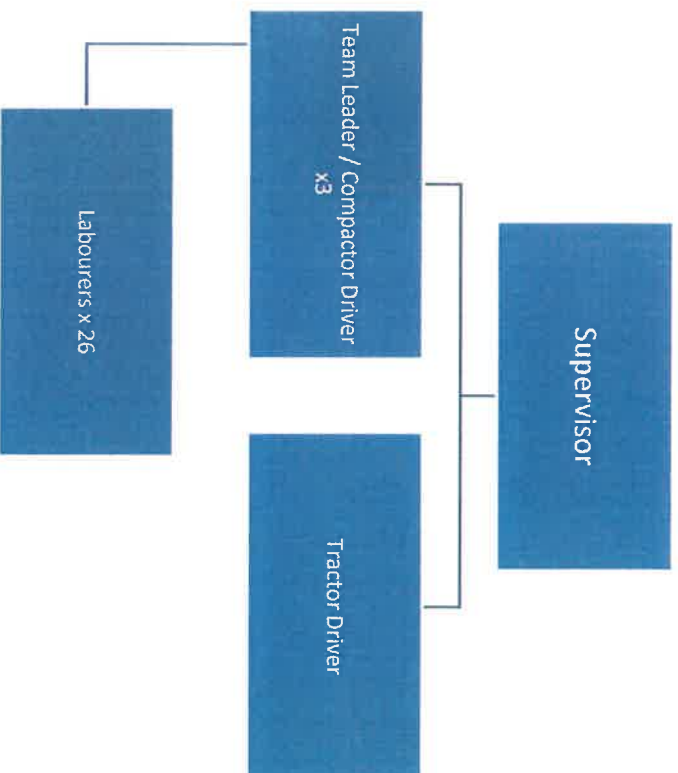
**Marquard Solid Waste Management Unit**



**Total Staff Compliment=21**

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Initials

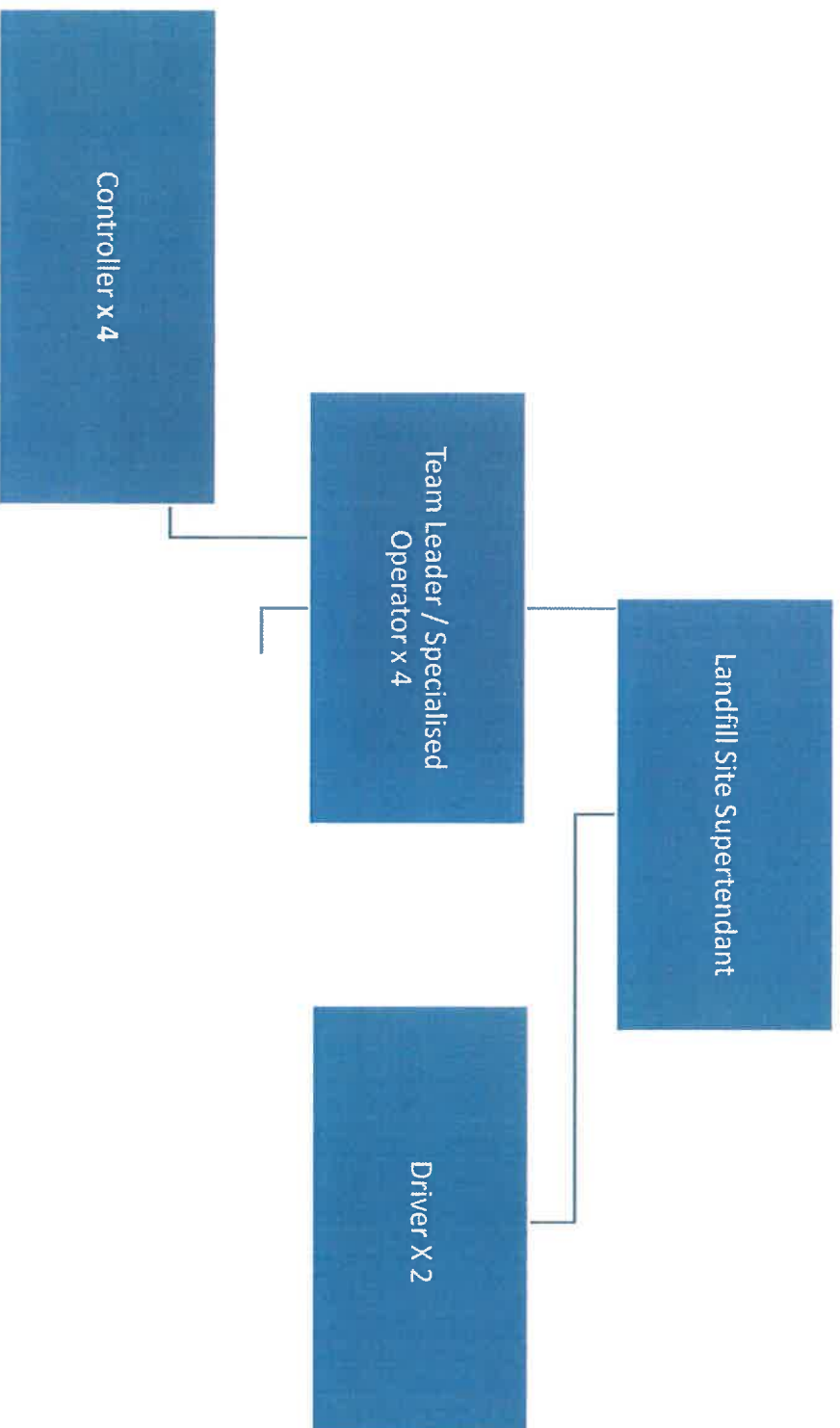
**-Senekal Solid Waste Management Unit**



**Total Staff Compliment=31**

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*MF*  
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Initials

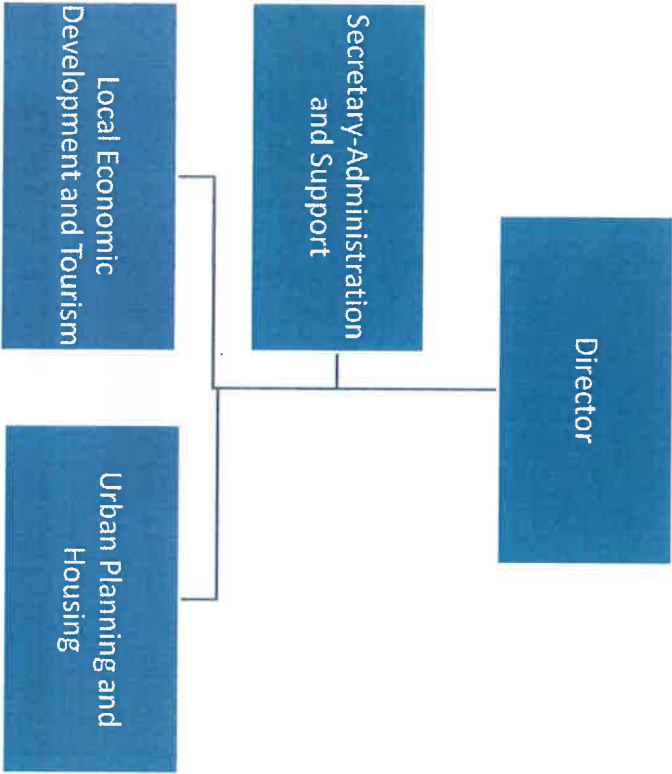
Landfill Site Management Unit (4 units)



Total Staff Compliment=11

.....NF.....  
Initials

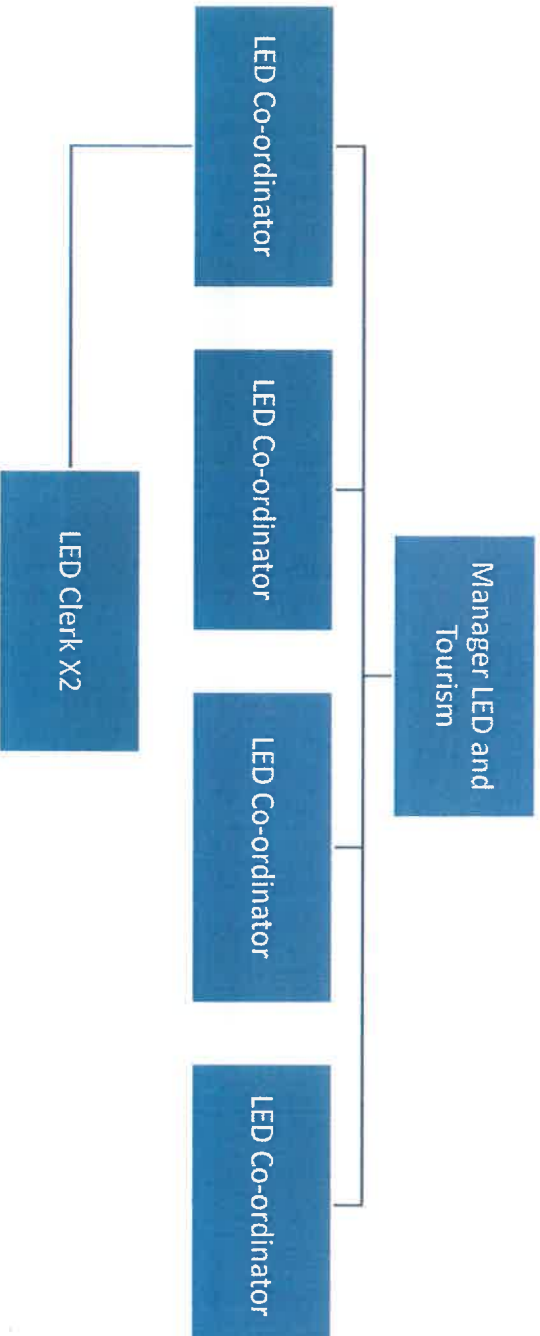
# Department of Development and Town Planning



Total Staff Compliment=02

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MF  
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Initials

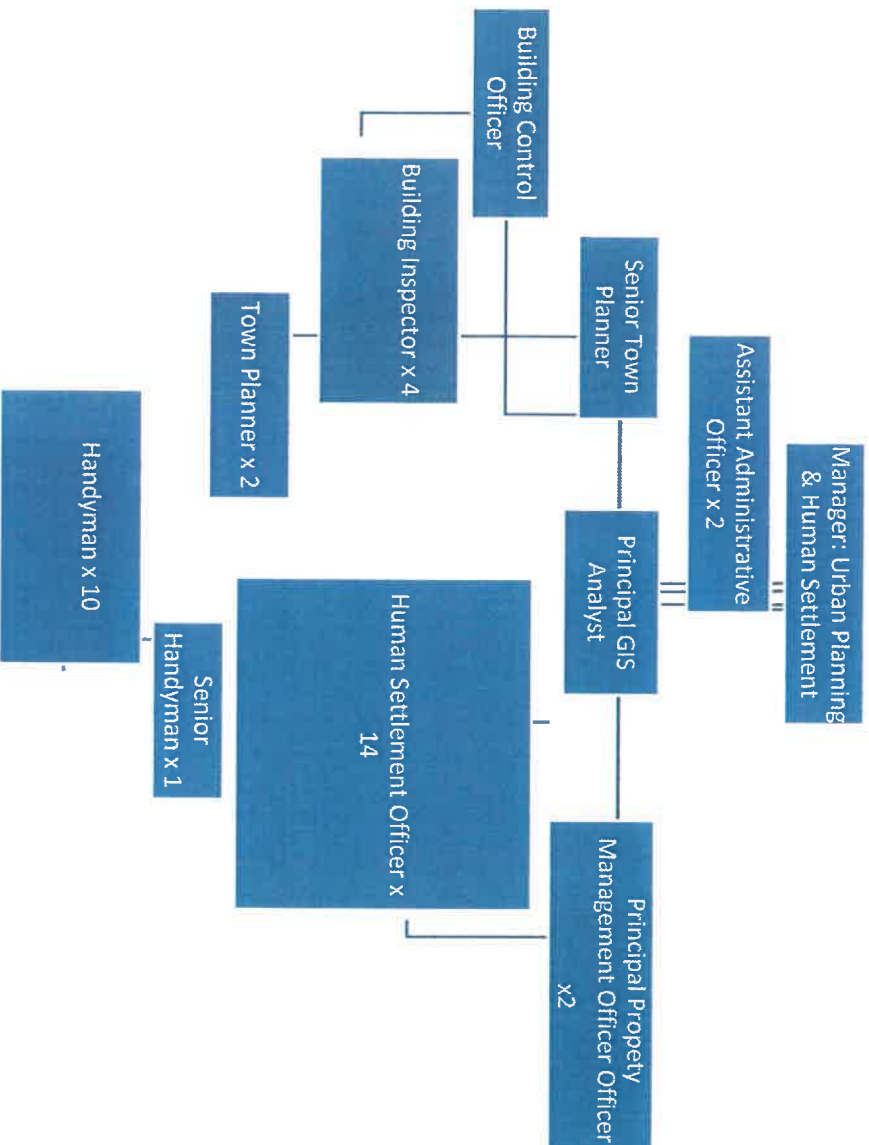
**LED and Tourism Development Division**



**Total Staff Compliment=7**

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Initials

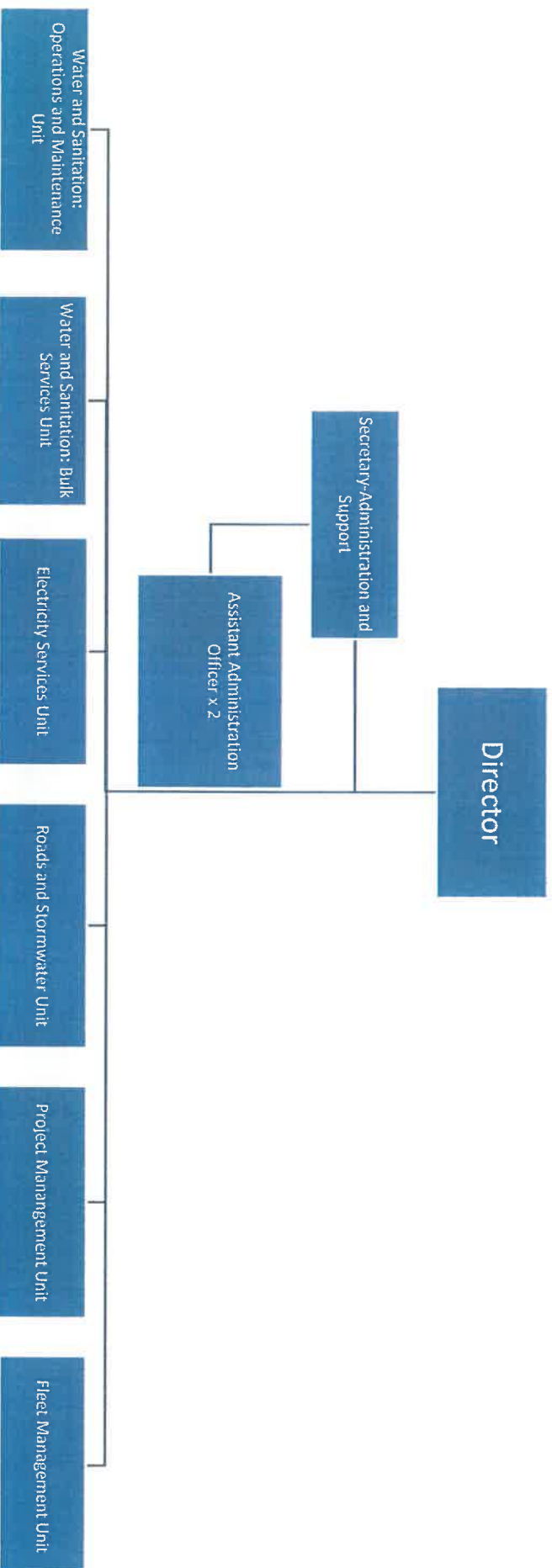
## Urban Planning and Housing Division



Total Staff Compliment=38

MF  
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Initials

Department of Technical Services

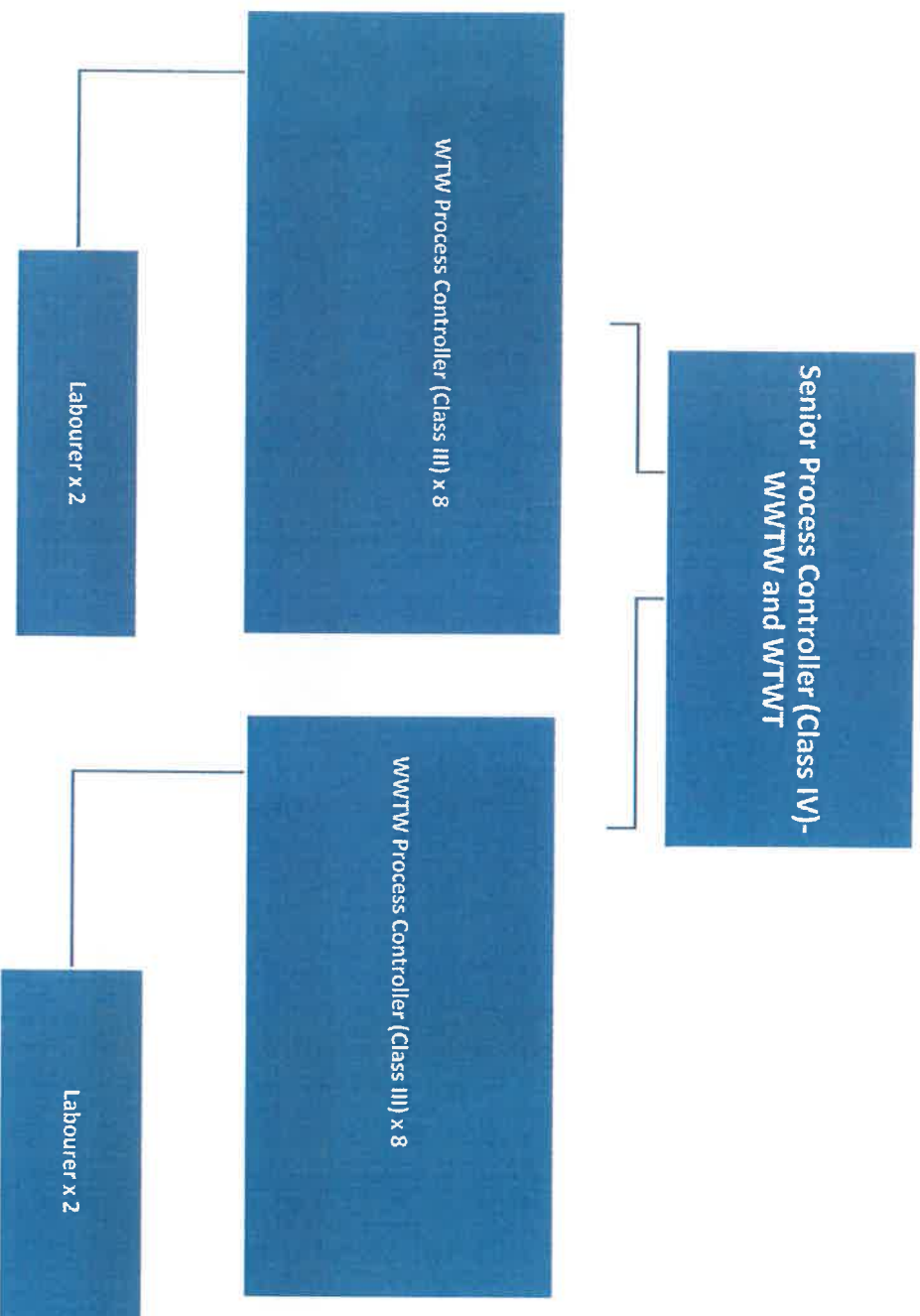


Total Staff Compliments: 4

NF

Initials

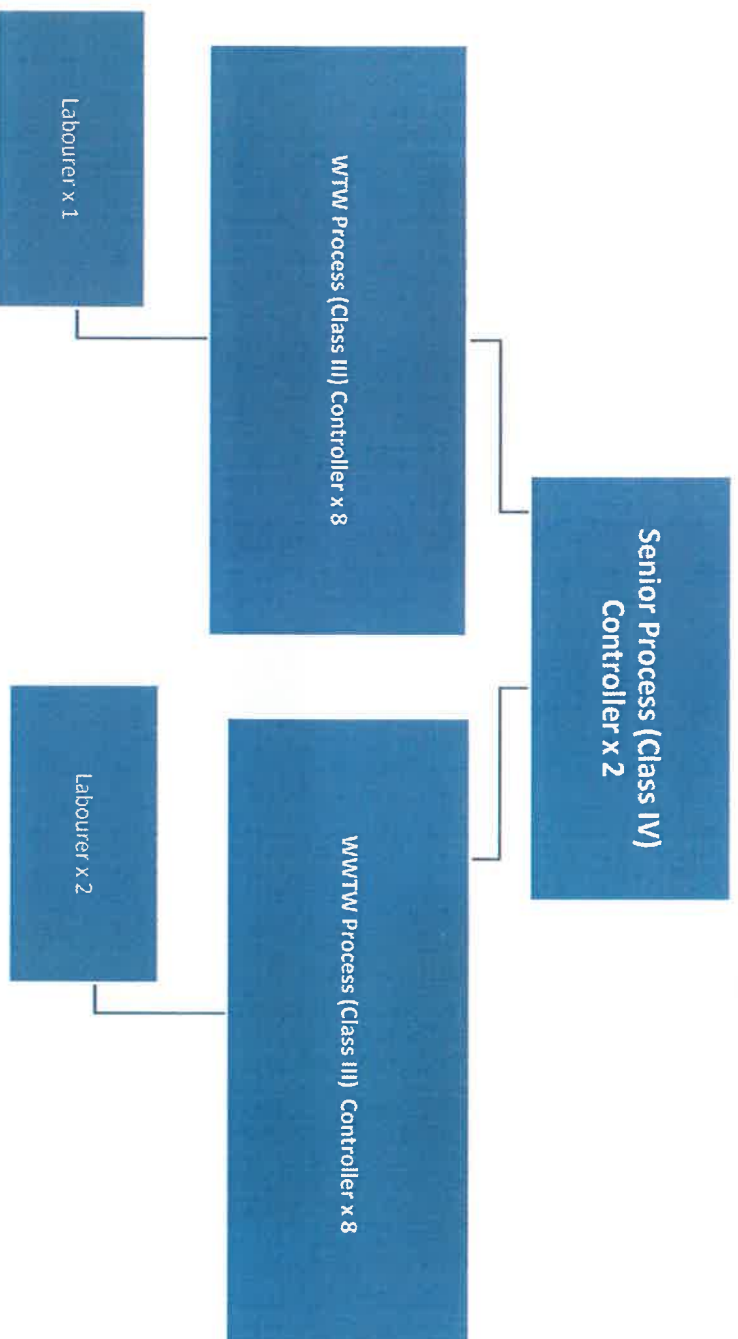
## Water And Sanitation (Bulk Services) Marquard Unit



Total Staff Compliments = 21

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NF.  
Initials

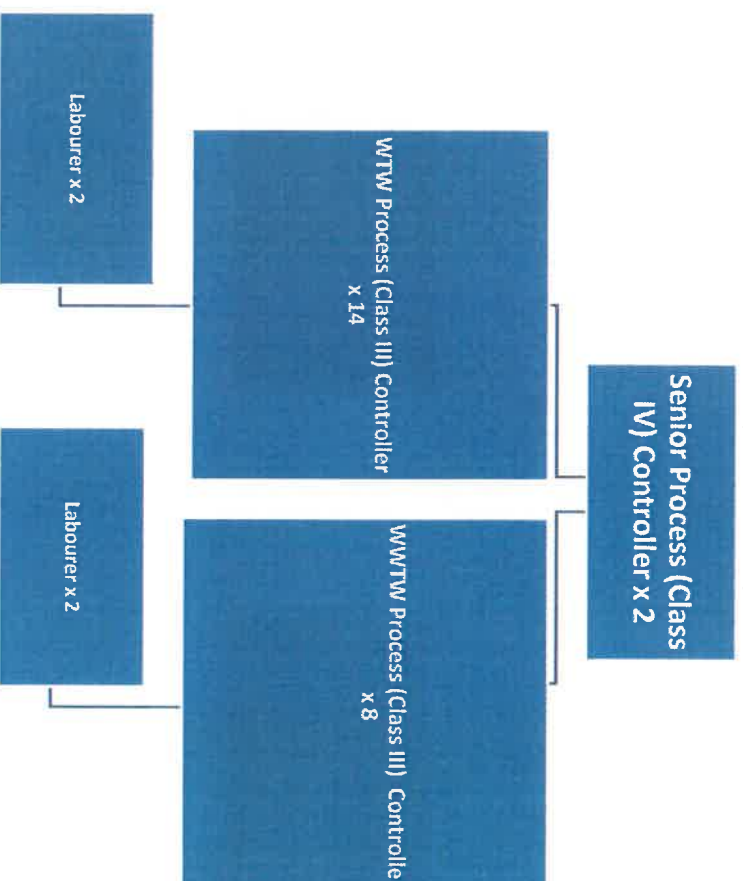
## Water and Sanitation (Bulk Services) Ficksburg Unit



Total Staff Compliments = 21

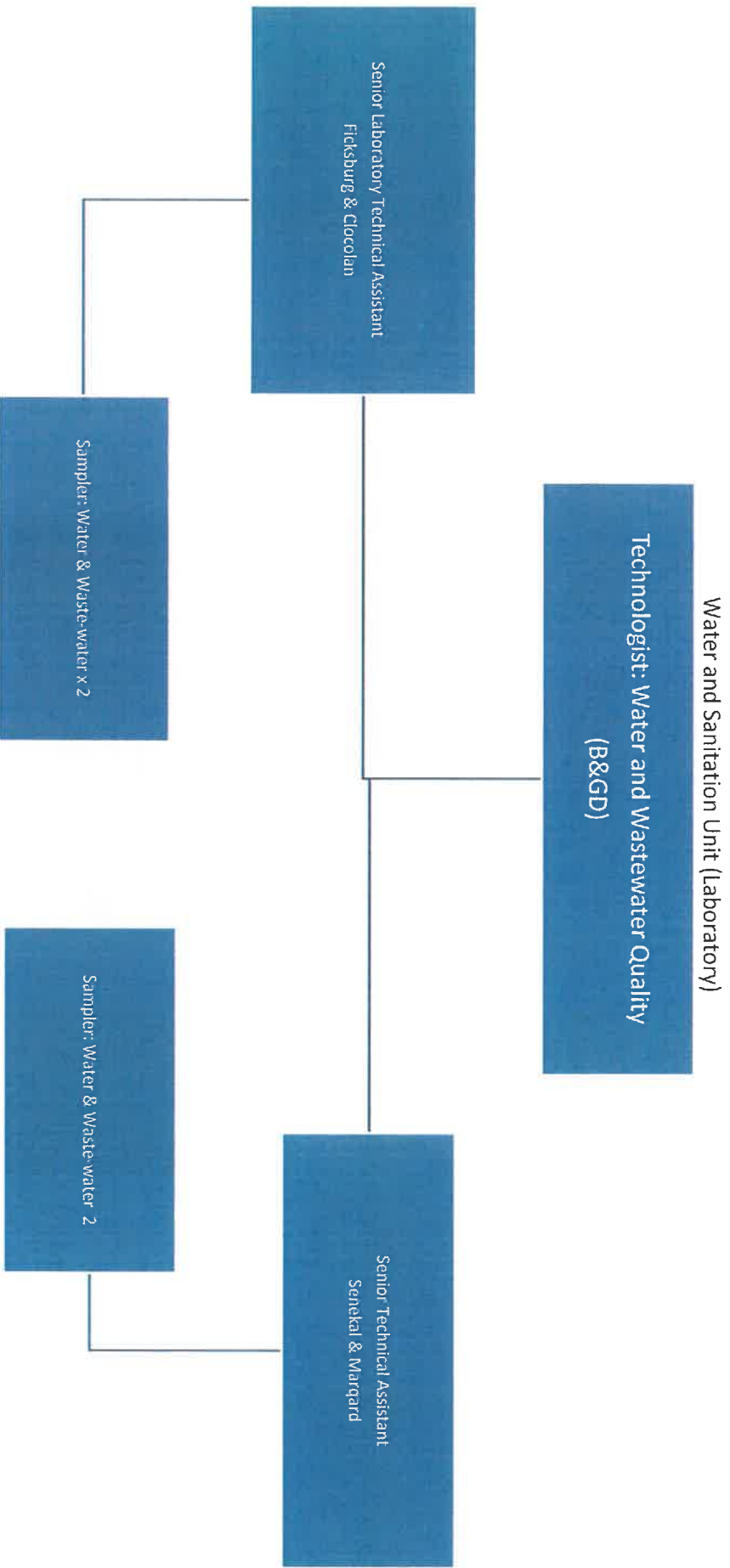
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NF  
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Initials

Water and Sanitation (Bulk Services) Senekal Unit



Total Staff Compliments = 28

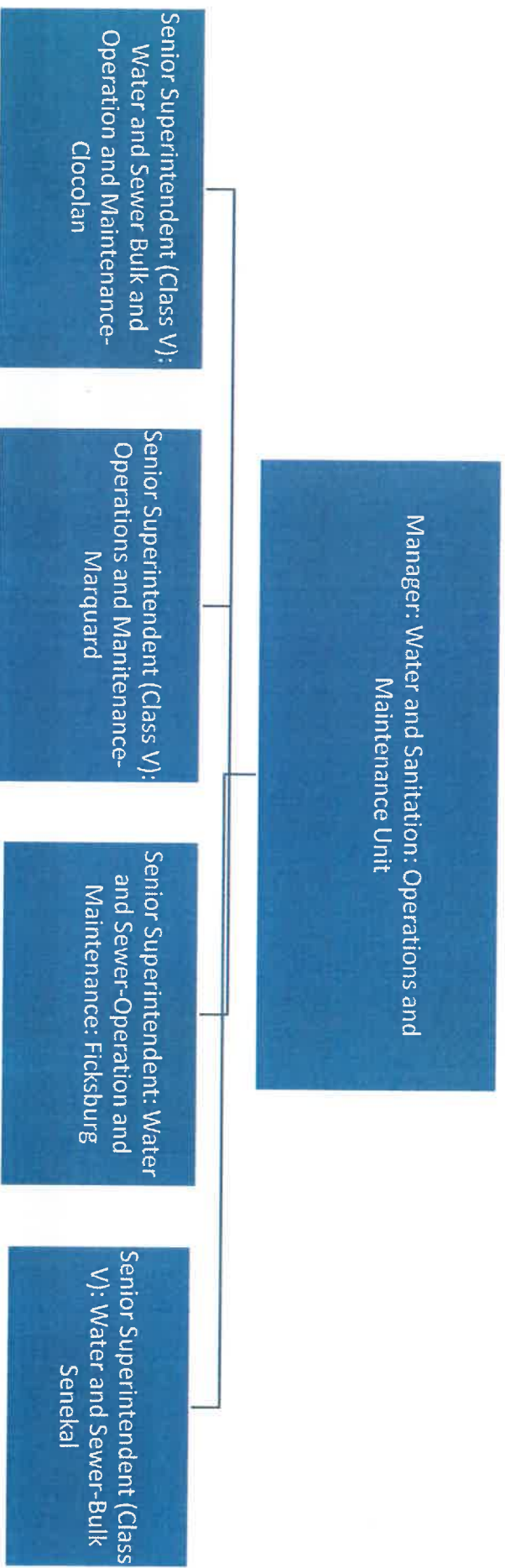
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NF  
Initials



Total Staff Compliments = 6

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NF  
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Initials

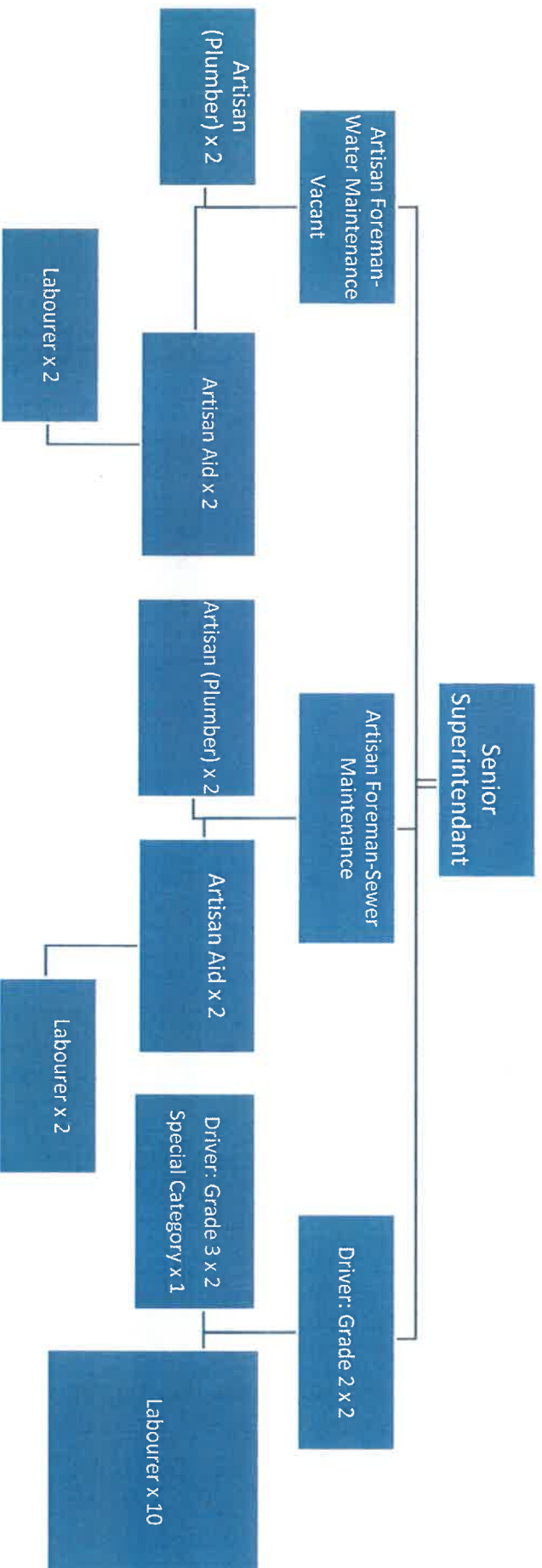
Water and Sanitation (Operation and Maintenance Unit)



Total Staff Compliments = 5

MF  
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Initials

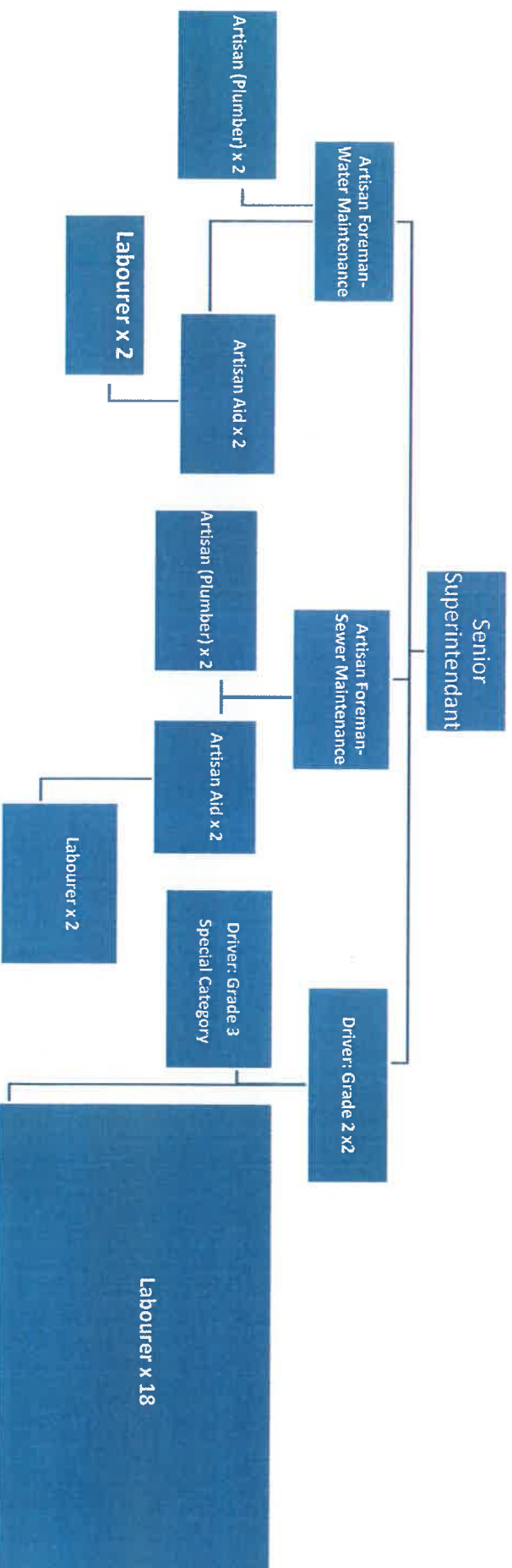
Water and Sewer (Operation and Maintenance) Ficksburg Unit



Total Staff Compliments = 29

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Initials

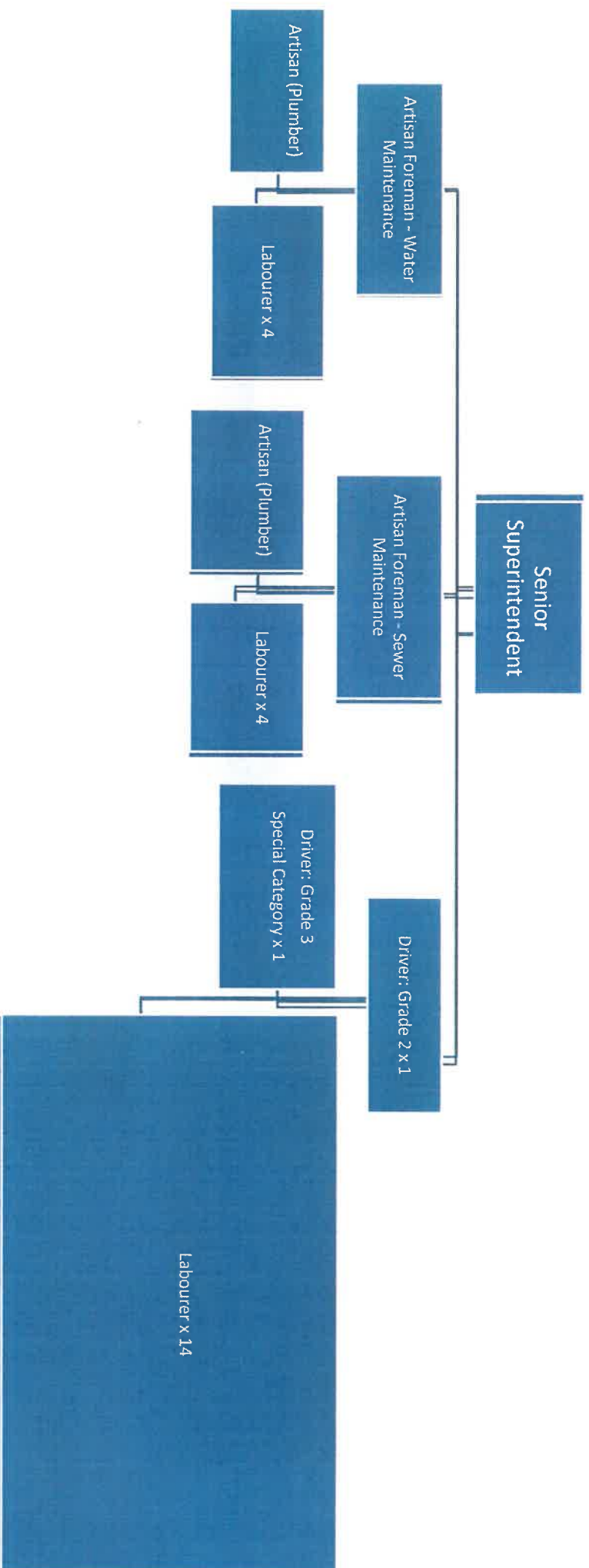
Water and Sewer (Operation Maintenance) Senekal Unit



Total Staff Compliments = 35

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NF  
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Initials

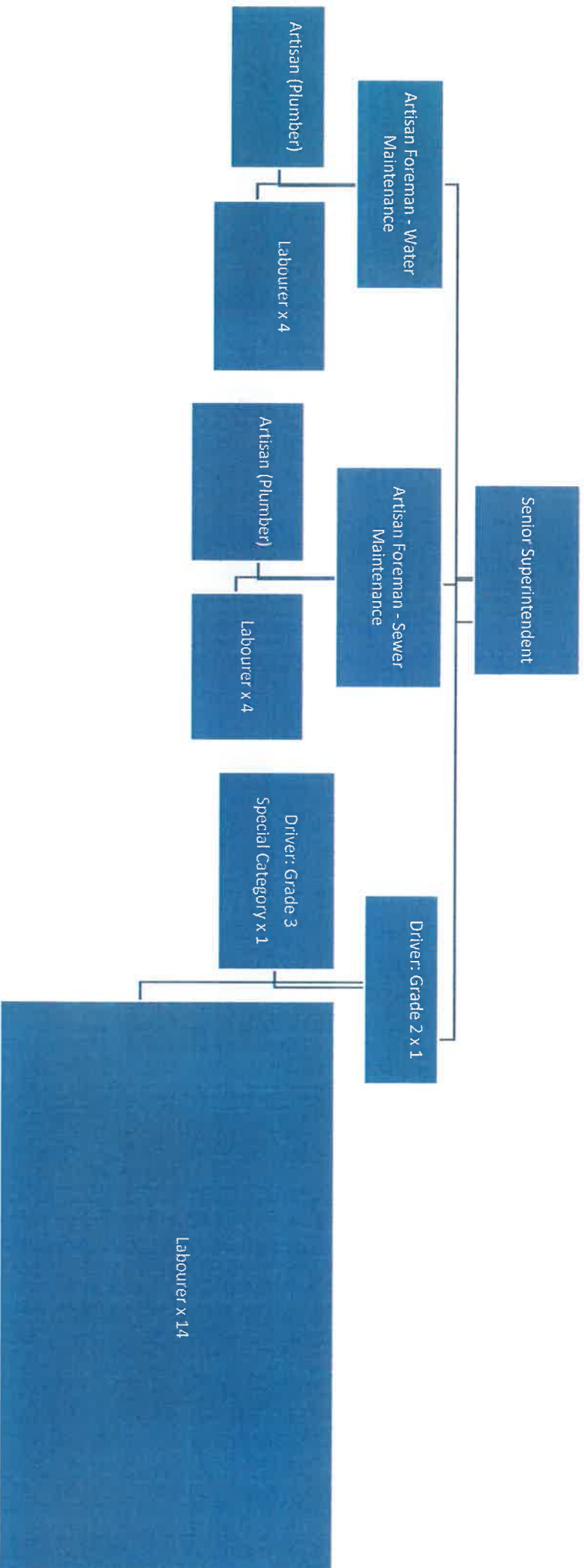
Water and Sanitation (Operation Maintenance) Cloacian Unit



Total Staff Compliment = 28

*MF*  
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Initials

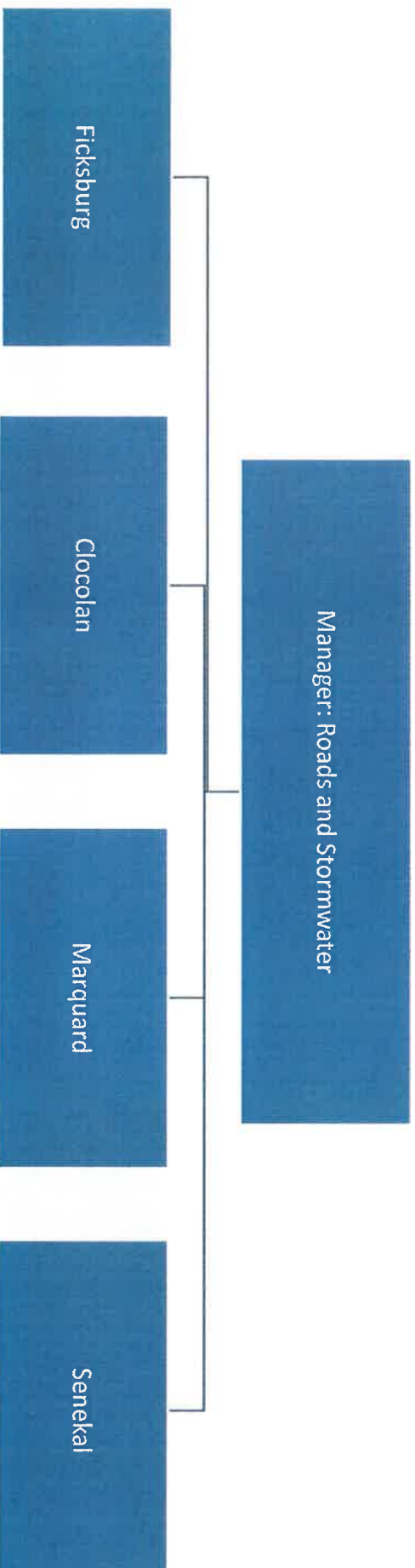
Water and Sanitation (Operation and Maintenance) Marquard Unit



Total Staff Compliments = 28

MF  
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Initials

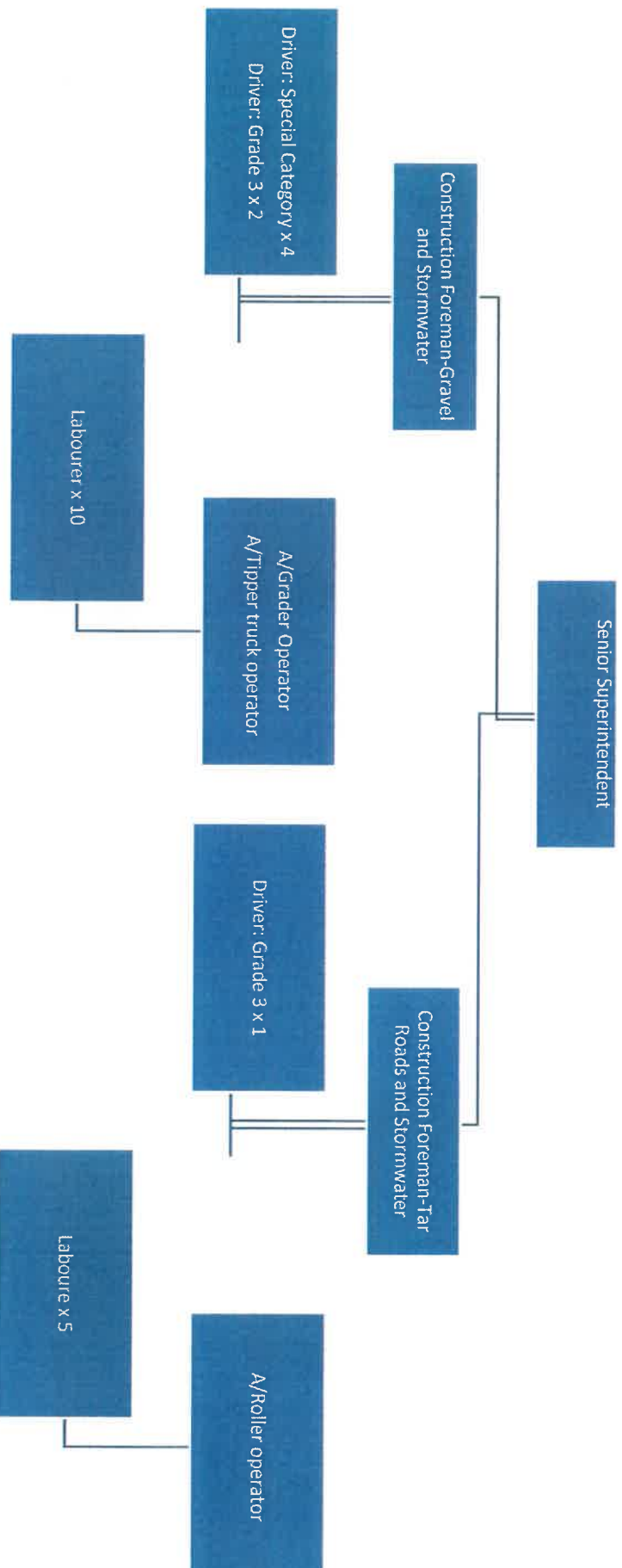
Road and Stormwater Management Division



Total Staff Compliments = 1

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NF  
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Initials

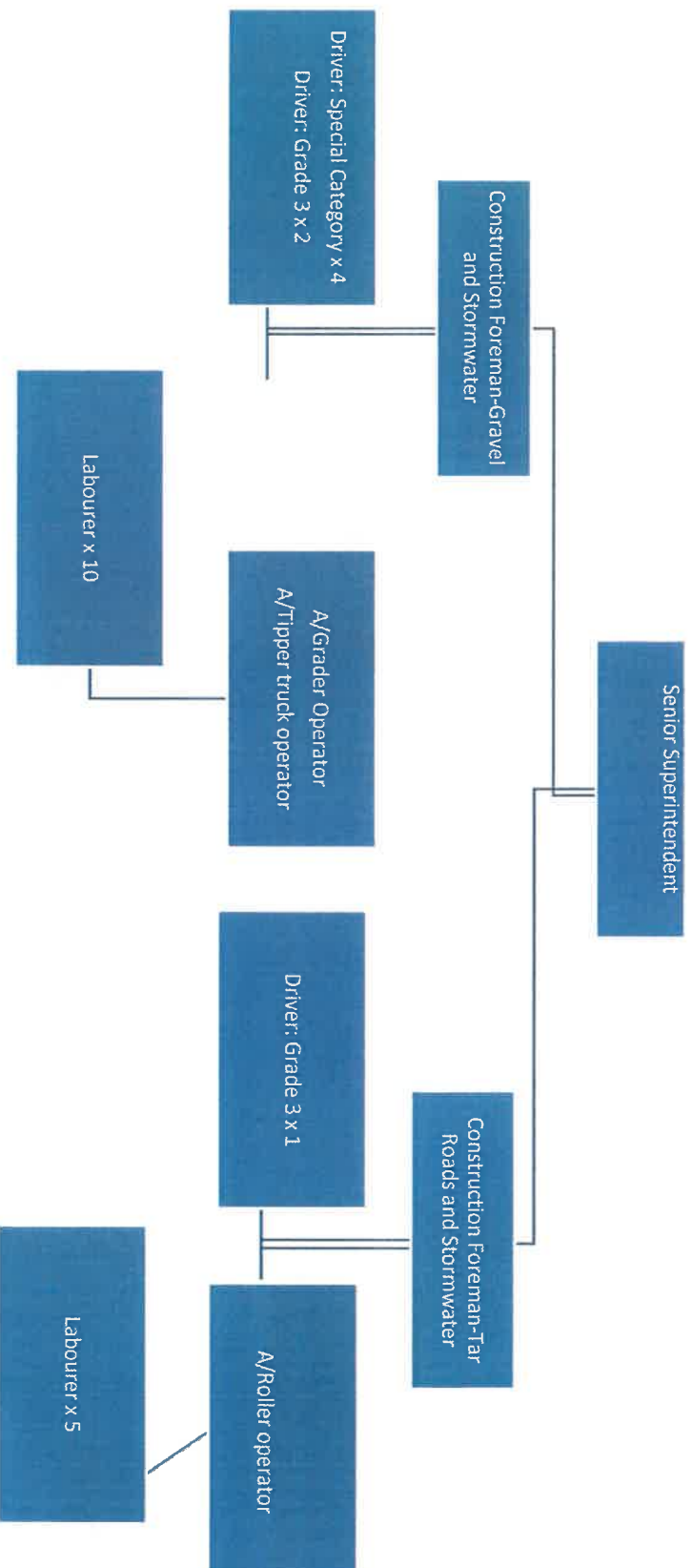
### Road and Stormwater (Ficksburg Unit)



**Total Staff Compliment = 28**

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Initials

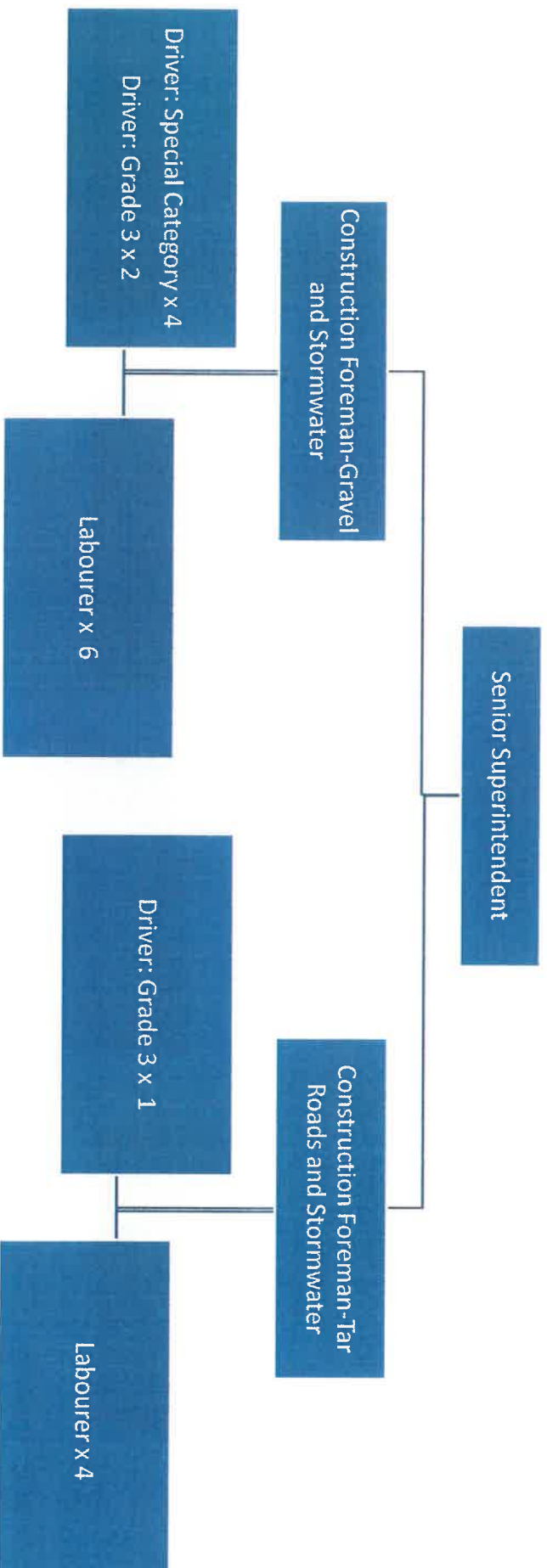
### Road and Stormwater (Senekal Unit)



Total Staff Compliments = 28

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Initials

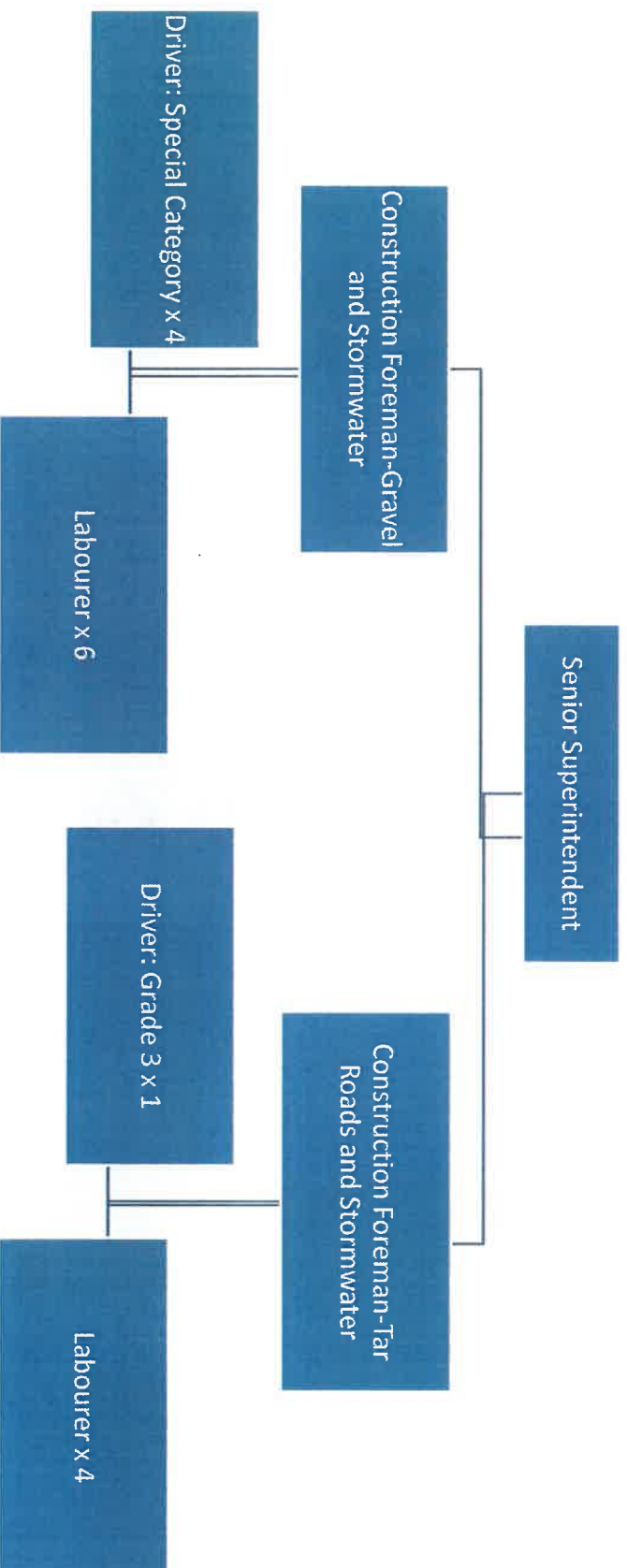
Road and Stormwater Clocolan Unit



Total Staff Compliments = 20

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NF  
Initials

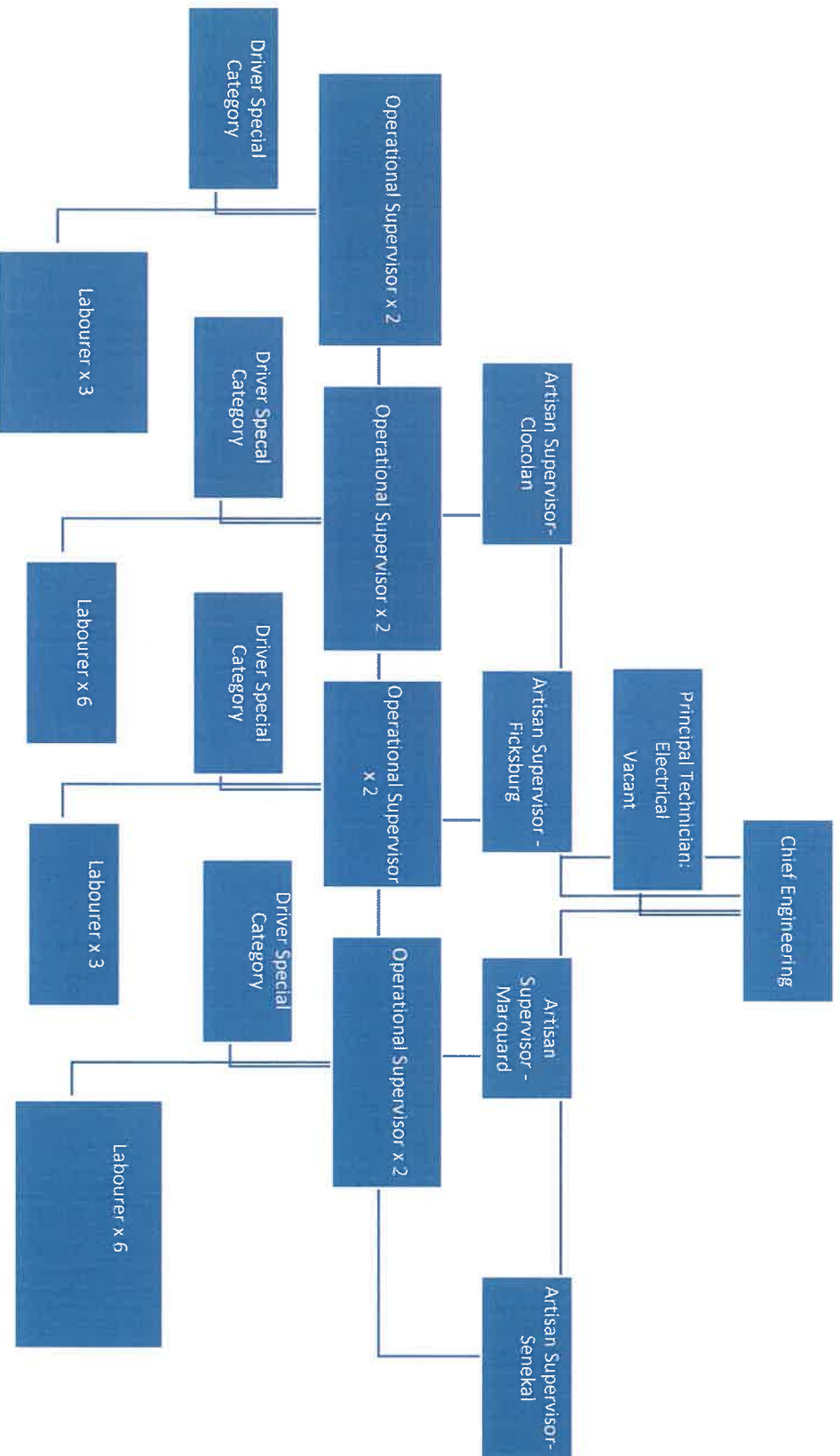
Road and Stormwater (Marquard Unit)



Total Staff Compliments = 18

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NF  
.....  
Initials

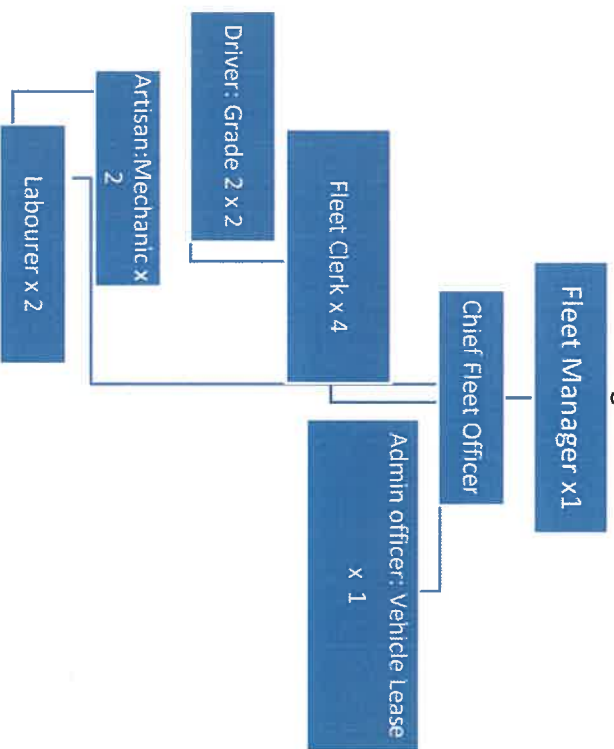
## Electricity Services Division



**Total Staff Compliments = 36**

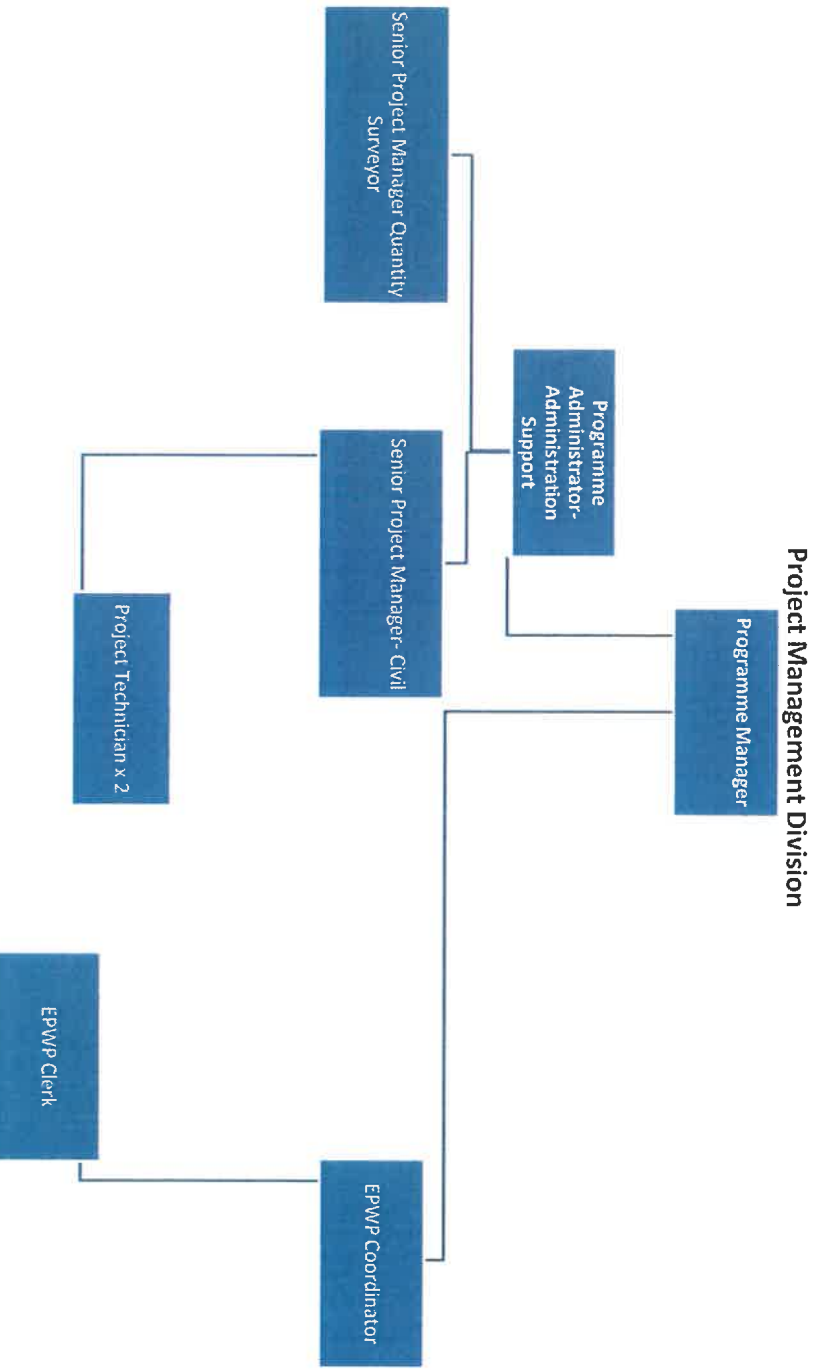
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*NR*  
 Initials

**Fleet Management Division**



**Total Staff Compliments = 13**

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*MF*  
.....  
Initials




Total Staff Compliments = 8

.....NF.....  
Initials

SUMMARY OF POSITIONS	New Organogram	Old Organogram	Difference
POLITICAL OFFICES	23	11	12
OFFICE OF THE MUNICIPAL MANAGER	37	50	12
DEPARTMENT: CORPORATE SERVICES	75	103	28
DEPARTMENT: TREASURY SERVICES	91	113	22
DEPARTMENT: COMMUNITY SERVICES	268	455	187
DEPARTMENT: DEVELOPMENT AND TOWN PLANNING	47	0	
DEPARTMENT: TECHNICAL SERVICES	386	462	79
TOTAL NUMBER OF POSITIONS	<u>927</u>	<u>1194</u>	<u>267</u>

The total costing of the new staff establishment is a total amount of R324 829 266.87.

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 Initials