

SWELLENDAM LOCAL MUNICIPALITY

COSTING: SUMMARY OF CURRENT VS PROPOSED STAFF ESTABLISHMENT - 18 MARCH 2024

DIRECTORATE	CURRENT Positions	PROPOSED Positions	DIFFERENCE	TOTAL NR OF CURRENT STRUCTURE					% VACANT	TOTAL COST OF CURRENT VS PROPOSED STRUCTURE			TOTAL COST OF CURRENT STRUCTURE				
				CURRENT	FILLED	VACANT	INTERN	CONTRACT		COST OF CURRENT STRUCTURE (all posts)	COST OF PROPOSED STRUCTURE (all posts)	DIFFERENCE	PERMANENT EMPLOYEES - FUNDED	FUNDED VACANT POSTS	UNFUNDED VACANT POSTS	INTERNS - FUNDED	TOTAL
OFFICE OF THE MUNICIPAL MANAGER	73	67	-6	73	50	23	0	5	32%	33,549,290	29,594,398	-3,954,892	21,604,925	6,844,378	5,099,987	0	33,549,290
FINANCIAL SERVICES	45	45	0	45	35	10	5	1	22%	23,353,143	23,480,346	127,203	18,893,254	2,780,110	1,679,779	516,771	23,869,914
INFRASTRUCTURE & PLANNING SERVICES	146	134	-12	146	91	56	0	4	38%	52,471,545	50,208,053	-2,263,492	36,749,398	3,677,129	12,045,017	0	52,471,545
COMMUNITY SERVICES	141	131	-10	141	97	44	0	7	31%	50,442,033	46,473,116	-3,968,917	36,138,853	4,819,345	9,483,835	0	50,442,033
TOTAL FOR MUNICIPALITY	405	377	-28	405	273	133	5	17	33%	159,816,011	149,755,913	-10,060,098	113,386,429	18,120,962	28,308,619	516,771	160,332,782