

BAVIAANS MUNICIPALITY

PERSONNEL BUDGET 2007/2008

Pay No	Designation	Current Salary R	New Salary R	Annual Bonus R	Council Contribution				Other Cost							TOTAL R	Comments
					Pension R	Group Life R	Medical R	UIF R	Transport R	Overtime R	Housing R	Uniform R	Industrial R	Skills Levy R	Other all. R		
VOTE NR. 1																	
Municipal Council																	
1004	Mayor	130,404	138,228	-			12,898		57,652						11,028	219,806	
1010	Councillor	88,912	94,247	-					39,309						11,028	144,584	
1008	Councillor	88,912	94,247	-					39,309						11,028	144,584	
1009	Councillor	88,912	94,247	-					39,309						11,028	144,584	
1007	Councillor	88,912	94,247	-					39,309						11,028	144,584	
Pensioners																	
2001	Pensioner			-			16,900									16,900	
2009	Pensioner			-			27,335									27,335	
2003	Pensioner			-			14,335									14,335	
2010	Pensioner			-			27,335									27,335	
2002	Pensioner			-												-	
2004	Pensioner			-			39,356									39,356	
TOTAL BUDGET FOR VOTE NR. 1		486,052	515,215	-	-	-	138,159	-	214,888	-	-	-	-	-	55,140	923,403	
VOTE NR. 2																	
Office of the Accounting Officer																	
80	Municipal Manager	165,360	175,282	24,539				1,753	104,000							305,574	
	Secretary (Vacant)		55,000	4,583	9,900			550						36		70,069	
	Comm. Services Off. (Vacant)		129,665	10,805	23,340			1,297						36		165,143	
TOTAL BUDGET FOR VOTE NR. 2		165,360	359,947	39,928	33,240	-	-	3,599	104,000	-	-	-	-	72	-	540,786	
VOTE NR. 3																	
Budget and Treasury Office																	
93	Chief Finance Officer	144,000	152,640	21,370					101,760							275,770	
94	Accountant	120,000	127,200	-				1,272						36		128,508	
10	Senior Clerk: Exp.	67,348	71,389	5,949	12,850		8,220	714			1,032			36		100,190	
9	Senior Clerk: Inc.	62,568	66,322	5,527	11,938			663						36		84,486	
12	Clerk Grade 1	52,458	55,605	4,634	10,009			556			300			3,336		74,477	Natis
47	Clerk Grade 1	67,356	71,397	5,950	13,997		9,571	714						36	4,284	105,949	Natis
11	Cashier	58,452	61,959	5,163	11,153			620			1,068			36	3,718	83,716	Natis
90	Cleaner/Messenger	37,296	39,534	3,294	7,116			395						36		50,376	
	Meter Reader (Vacant)		39,534	3,295				395						36		43,260	
	Meter Reader (Vacant)		39,534	3,295				395								43,224	
TOTAL BUDGET FOR VOTE NR. 3		609,478	725,115	58,476	67,062	-	17,791	5,725	101,760	-	2,400	-	288	-	11,338	989,954	
VOTE NR. 4																	
Technical Services																	
Electricity																	
70	General Worker	41,196	43,668	3,639	8,561			437			300			36	3,000	59,640	
42	General Worker	37,296	39,534	3,294	7,116			395			300			36		50,676	
33	General Worker	37,296	39,534	3,294	7,116			395			300			36		52,531	
92	Sup. Water/Elec	111,528	118,220	9,852				1,182		5,389				36	1,200	135,878	
13	Sup. Water/Elec	122,316	129,655	10,805	23,338		30,299	1,297		8,921	300			36	1,200	205,850	
SUB TOTAL VOTE NR. 4		349,632	370,610	30,884	46,131	-	30,299	3,706	-	16,165	1,200	-	180	-	5,400	504,575	

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					Pension R	Group Life R	Medical R	UIF R	Transport R	Overtime R	Housing R	Uniform R	Industrial R	Skills Levy R	Other all R		
<u>Water</u>																	
23	General Worker	39,624	42,001	3,500	7,560	-	-	420	-	-	300	-	-	36	32,294	86,112	Shift
20	General Worker	41,196	57,482	4,790	10,347	-	-	575	-	2,317	300	-	36	4,649	80,496	Fire & Voorman	
100	Sup. Water/Elec	111,528	118,220	9,852	21,280	-	30,299	1,182	-	24,129	3,142	-	36	2,400	210,538		
40	General Worker	37,296	39,534	3,294	7,116	-	-	395	-	1,291	300	-	36	-	51,967		
24	Shift Worker	40,656	43,095	3,591	7,757	-	-	431	-	-	300	-	36	33,082	88,293	Shift	
SUB TOTAL VOTE NR. 4		270,300	300,332	25,028	54,060	-	30,299	3,003	-	27,737	4,342	-	180	-	72,425	517,406	
<u>Public Works</u>																	
78	Manager Technical	135,452	143,579	20,101	-	-	-	1,436	68,000	-	-	-	-	-	-	233,116	
68	General Worker	41,196	43,668	3,639	8,561	-	-	437	-	-	300	-	36	-	56,640		
18	Foreman	54,228	57,482	4,790	10,347	-	-	575	-	2,581	300	-	36	3,449	79,559	Skutmeester	
36	General Worker	37,296	39,534	3,294	7,116	-	-	395	-	-	300	-	36	-	50,676		
85	General Worker	37,296	39,534	3,294	7,116	-	-	395	-	-	-	-	36	-	50,376		
72	General Worker	37,296	39,534	3,294	7,750	-	-	395	-	-	300	-	36	-	51,310		
81	General Worker	37,296	39,534	3,294	7,750	-	-	395	-	-	-	-	36	-	51,010		
66	General Worker	37,296	39,534	3,294	7,750	-	-	395	-	-	300	-	36	1,260	52,570		
61	General Worker	37,296	39,534	3,294	7,750	-	-	395	-	-	300	-	36	1,260	52,570		
19	General Worker	41,196	43,668	3,639	7,860	-	-	437	-	1,426	300	-	36	2,400	59,766		
15	General Worker	37,296	39,534	3,294	7,116	-	-	395	-	3,658	300	-	36	2,372	56,706	Firemen	
58	General Worker	41,196	43,668	3,639	8,561	-	-	437	-	-	300	-	36	1,260	57,900		
62	General Worker	37,296	39,534	3,294	7,750	-	-	395	-	-	300	-	36	1,260	52,570		
86	General Worker	37,296	39,534	3,294	7,750	-	-	395	-	-	-	-	36	-	51,010		
27	General Worker	37,296	39,534	3,294	7,116	-	-	395	-	1,291	300	-	36	-	51,967		
65	General Worker	37,296	39,534	3,294	7,750	-	-	395	-	-	300	-	36	1,260	52,570		
55	Foreman	54,228	57,482	4,790	11,269	-	-	575	-	13,257	300	-	36	1,200	88,908		
67	General Worker	37,296	39,534	3,294	7,750	-	-	395	-	-	300	-	36	1,260	52,570		
71	General Worker	37,296	39,534	3,294	7,750	-	-	395	-	-	300	-	36	-	51,310		
73	General Worker	37,296	57,482	4,790	7,750	-	-	575	-	-	300	-	36	4,709	75,642	Voorman & Skutmeester	
64	General Worker	37,296	39,534	3,294	7,750	-	-	395	-	-	300	-	36	1,260	52,570		
63	General Worker	37,296	39,534	3,294	7,750	-	-	395	-	-	300	-	36	1,260	52,570		
41	General Worker	37,296	39,534	3,294	7,116	-	-	395	-	-	300	-	36	30,517	81,193	Shift	
91	General Worker	37,296	39,534	3,294	7,750	-	-	395	-	-	-	-	36	-	51,010		
84	General Worker	37,296	39,534	3,294	7,116	-	-	395	-	-	-	-	36	-	50,376		
	Vacant (Sport Grounds) Willowmore		36,000												36,000		
	Vacant (Sport Grounds) Styeterville		36,000												36,000		
	Casuals		126,000												126,000		
SUB TOTAL VOTE NR. 4		1,076,120	1,356,635	104,689	190,044	-	-	11,586	68,000	22,213	5,700	-	864	-	54,727	1,814,459	
<u>Sanitation</u>																	
31	General Worker	37,296	39,534	3,294	7,116	-	-	395	-	3,281	300	-	36	2,892	56,849	Firemen	
32	General Worker	37,296	39,534	3,294	7,116	-	-	395	-	-	300	-	36	30,517	81,193	Shift	
25	General Worker	37,296	39,534	3,294	7,116	-	-	395	-	1,829	300	-	36	2,892	55,397	Firemen	
26	General Worker	37,296	39,534	3,294	7,116	-	-	395	-	-	300	-	36	-	50,676		
22	General Worker	41,196	43,668	3,639	7,860	-	-	437	-	8,051	300	-	36	-	63,991		
29	General Worker	37,296	39,534	3,294	7,116	-	-	395	-	5,245	300	-	36	2,892	58,812	Firemen	
28	General Worker	37,296	39,534	3,294	7,116	-	-	395	-	-	300	-	36	520	51,196		
16	General Worker	45,948	48,705	4,059	8,767	-	-	487	-	-	2,031	-	36	-	64,085		
17	General Worker	41,196	43,668	3,639	7,860	-	-	437	-	356	300	-	36	-	56,296		
SUB TOTAL VOTE NR. 4		352,116	373,243	31,104	67,184	-	-	3,732	-	18,762	4,431	-	324	-	39,713	538,493	
TOTAL BUDGET FOR VOTE NR. 4		2,048,168	2,400,821	191,705	357,419	-	60,598	22,028	68,000	84,877	15,673	-	1,548	-	172,265	3,374,933	
<u>VOTE NR. 5</u>																	
<u>Community and Protection Services</u>																	
<u>Health</u>																	
54	Assistant Nurse	48,012	50,893	4,241	9,977	-	-	509	-	-	300	-	36	-	65,956		
87	Professional Nurse	96,120	101,887	8,491	-	-	8,578	1,019	-	-	-	3,182	36	-	123,193		
53	Assistant Nurse	48,012	50,893	4,241	9,977	-	-	509	-	-	300	-	36	-	65,956		
52	Professional Nurse	96,120	101,887	8,491	19,974	-	-	1,019	-	-	300	3,182	36	-	134,888		
SUB TOTAL VOTE NR. 5		288,264	305,560	25,463	39,928	-	8,578	3,056	-	-	900	6,364	144	-	-	389,992	

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					Pension R	Group Life R	Medical R	UIF R	Transport R	Overtime R	Housing R	Uniform R	Industrial R	Skills Levy R	Other all R		
Traffic																	
	Vacant	52,548	55,701	4,642	10,026	-	6,000	557			5,000		15,000	36			96,962
SUB TOTAL VOTE NR. 5		52,548	55,701	4,642	10,026	-	6,000	557	-	5,000	-	15,000	36	-	-		96,962
TOTAL BUDGET FOR VOTE NR. 5		340,812	361,261	30,105	49,954	-	14,578	3,613	-	5,000	900	21,364	180	-	-		486,954
VOTE NR. 6																	
Corporate Services																	
Administration																	
	44 Clerk Grade 2	67,356	71,397	5,950	13,997	-		714						36		4,284	96,378
	5 Archive	37,296	55,000	4,583	9,900	-		550			300			36		2,372	72,741
	4 Administrative Officer	67,356	71,397	5,950	12,852	-		714						36			90,949
	43 Manager Corporate	135,456	143,583	20,102	28,148	-	23,560	1,436	61,775		1,670			36			280,310
	49 Housing Officer	77,796	82,464	6,872	16,166	-		825			300			36			106,662
SUB TOTAL VOTE NR. 6		385,260	423,842	43,457	81,062	-	23,560	4,238	61,775	-	2,270	-	180	-		6,656	647,040
Library																	
	89 Outreach Officer	73,696	78,118	6,510		-		781						-			85,409
	88 Career Councillor	83,781	88,808	7,401		-		888						-			97,097
	7 Librarian	56,376	59,759	4,980	10,757	-	-	598			300			36			76,429
	8 General Worker	37,296	39,534	3,294	7,116	-		395			300			36		2,372	53,048
	50 General Worker	37,296	39,534	3,294		-	23,430	395			300			36			66,990
SUB TOTAL VOTE NR. 6		288,445	305,752	25,479	17,873	-	23,430	3,058	-	-	900	-	108	-		2,372	378,971
TOTAL BUDGET FOR VOTE NR. 6		673,705	729,594	68,936	98,934	-	46,990	7,296	61,775	-	3,170	-	288	-		9,028	1,026,011
MIG FUNDS																	
	95 PMU	35,184	35,184	2,932		-		352						-			38,468
	96 PMU	180,000	180,000	-		-		1,800						-			181,800
TOTAL BUDGET FOR MIG FUNDS		215,184	215,184	2,932	-	-	-	2,152	-	-	-	-	-	-	-	-	220,268
TOTAL PERSONNEL COST		4,538,759	5,307,135	392,081	606,609	-	278,116	44,413	550,424	89,877	22,144	21,364	2,376	-		247,771	7,562,310
SALARIES SUBSIDIES MFMG AND MIG FUNDS																	
	94 Accountant	120,000	127,200	-		-		1,272	-	-	-	-	36	-	-		128,508
	95 PMU	35,184	35,184	2,932		-		352	-	-	-	-	-	-	-		38,468
	96 PMU	180,000	180,000	-		-		1,800	-	-	-	-	-	-	-		181,800
	89 Outreach Officer	73,696	78,118	6,510		-		781	-	-	-	-	-	-	-		85,409
	88 Career Councillor	83,781	88,808	7,401		-		888	-	-	-	-	-	-	-		97,097
MIN: SALARIES SUBSIDIES		492,661	509,310	16,842	-	-	-	5,093	-	-	-	-	36	-	-		531,281
SALARIES BAVIAANS MUNICIPALITY		4,046,098	4,797,826	375,239	606,609	-	278,116	39,320	550,424	89,877	22,144	21,364	2,340	-		247,771	7,031,028