



STATUS OF PERSAL REPORT

AUGUST 2012



Compiled by: Persal User Support

STATUS OF PERSAL REPORTS FOR THE MONTH OF AUGUST 2012

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A. ESTABLISHMENT/HUMAN RESOURCE/FINANCIAL IMPLICATION

A1. Number of human resources according to the establishment information currently on the PERSAL system

DEPARTMENT	PERM	TEMP	CONT	5&6/8	TOTAL
PREMIER	514	0	100	0	614
ECONOMIC DEVELOP.	661	0	14	0	675
TREASURY	408	0	21	0	429
HEALTH	18052	21	780	23	18876
MEDICAL DEPOT	100	0	0	0	100
EDUCATION	31638	2579	87	332	34636
SOCIAL DEVELOPMENT	1940	0	75	0	2015
COOPERATIVE GOVERN.	360	0	23	0	383
HUMAN SETTLEMENTS	175	0	26	0	201
PUBLIC WORKS	1699	548	127	0	2374
POLICE/R/T	2046	0	44	0	2090
GOVERNMENT GARAGE	230	0	4	0	234
AGRICULTURE	1145	0	91	0	1236
SPORT	682	0	31	1	714
TOTAL	59650	3148	1423	356	64577

A2. Supernumeraries (Additional Posts)

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012	Rand Value (p/m) AUG 2012
PREMIER	N/A	N/A	N/A	N/A
ECONOMIC DEVELOP.	N/A	N/A	N/A	N/A
TREASURY	N/A	N/A	N/A	N/A
HEALTH	N/A	N/A	N/A	N/A
MEDICAL DEPOT	N/A	N/A	N/A	N/A
EDUCATION	N/A	N/A	N/A	N/A
SOCIAL DEVELOPMENT	N/A	N/A	N/A	N/A
COOPERATIVE GOVERN.	N/A	N/A	N/A	N/A
HUMAN SETTLEMENTS	N/A	N/A	N/A	N/A
PUBLIC WORKS	N/A	N/A	N/A	N/A
POLICE/R/T	N/A	N/A	N/A	N/A
GOVERNMENT GARAGE	N/A	N/A	N/A	N/A
AGRICULTURE	N/A	N/A	N/A	N/A
SPORT	N/A	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A	N/A

***Please note that information is not available because of importing errors of the MIS data

A3. Total personnel expenditure

DEPARTMENT	JUN 2012 EXPENDITURE	JUL 2012 EXPENDITURE	AUG 2012 EXPENDITURE
PREMIER	14 041 603.75	14 087 969.93	17 011 945.07
ECONOMIC DEVELOP.	12 625 110.45	12 602 303.41	15 361 396.88
TREASURY	10 625 158.77	10 780 156.10	15 729 596.73
HEALTH	392 837 048.23	389 384 844.08	488 011 479.86
MEDICAL DEPOT	1 614 608.87	1 502 586.04	1 905 734.62
EDUCATION	636 755 647.13	630 034 952.46	807 364 951.18
SOCIAL DEVELOPMENT	31 548 819.87	34 963 433.50	40 219 321.39
COOPERATIVE GOVERN.	11 387 596.88	17 690 032.68	12 485 464.11
HUMAN SETTLEMENTS	3 302 575.89	3 575 969.81	5 762 206.58
PUBLIC WORKS	25 681 341.16	25 497 391.29	31 471 386.83
POLICE/R/T	33 514 723.23	35 321 298.38	42 434 774.35
GOVERNMENT GARAGE	3 698 637.93	3 608 877.30	4 529 370.49
AGRICULTURE	22 337 006.40	21 874 130.57	26 882 699.89
SPORT	12 192 709.19	12 381 754.78	15 571 132.36
TOTAL	1 212 162 588.00	1 213 305 700.00	1 524 741 460.00

A4.1 Race Gender/Quantity per Salary Level (Excluding Educators)

Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	16	23	1	0	13	24	803	912	1792
2	20	7	0	0	52	46	1661	2603	4389
3	59	197	0	0	108	116	3228	3238	6946
4	76	229	1	0	54	152	2048	3395	5955
5	72	243	1	1	43	112	916	1874	3262
6	98	502	1	3	44	82	914	1200	2844
7	114	443	1	3	46	178	965	1966	3716
8	198	307	3	0	33	39	511	435	1526
9	71	196	1	2	12	72	446	1551	2351
10	79	309	1	3	12	47	246	774	1471
11	202	246	5	6	13	21	274	207	974
12	239	166	15	4	15	15	311	206	971
13	21	15	3	1	4	4	124	47	219
14	4	8	0	0	1	2	46	19	80
15	0	0	0	0	0	0	7	7	14
16	1	1	1	0	0	0	13	4	20
MEC	0	0	0	0	0	0	6	5	11
TOTAL	1270	2892	34	23	450	910	12519	18443	36541

%	11.39%	0.16%	3.72%	84.73%
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A4.2 Race Gender / Quantity per Post Level for Educators

Post Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
0	112	328	0	0	19	66	551	2009	3085
1	478	2400	0	8	92	231	4935	11149	19293
2	231	272	2	0	40	37	1155	1041	2778
3	137	117	2	1	21	16	597	516	1407
4	148	39	0	1	23	7	591	392	1201
5	32	14	0	0	6	5	114	63	234
6	4	1	0	0	1	1	19	12	38
Total	1142	3171	4	10	202	363	7962	15182	28036

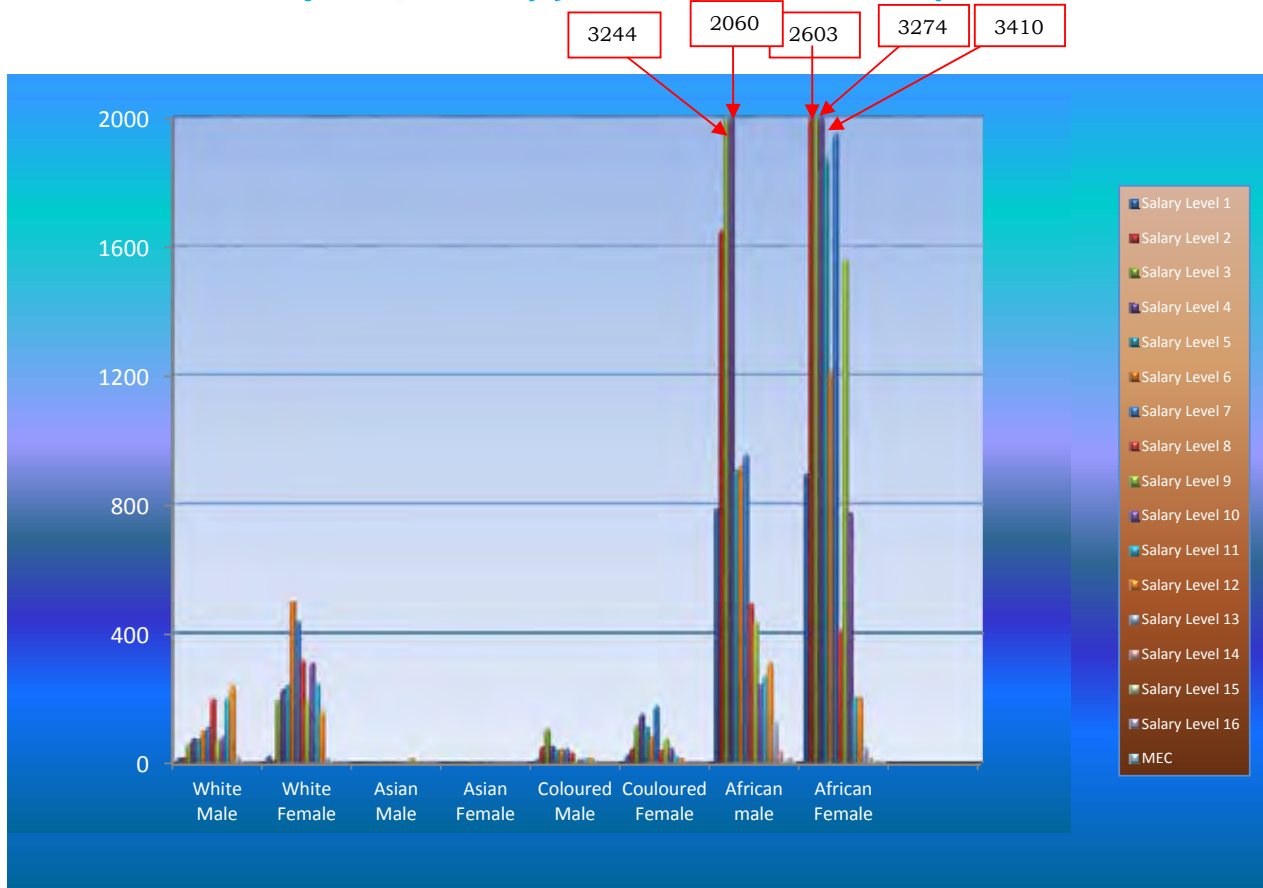
%	15.38%	0.05%	2.02%	82.55%
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A4.3 Race Gender/Quantity per Occupational Group (Excluding Educators)

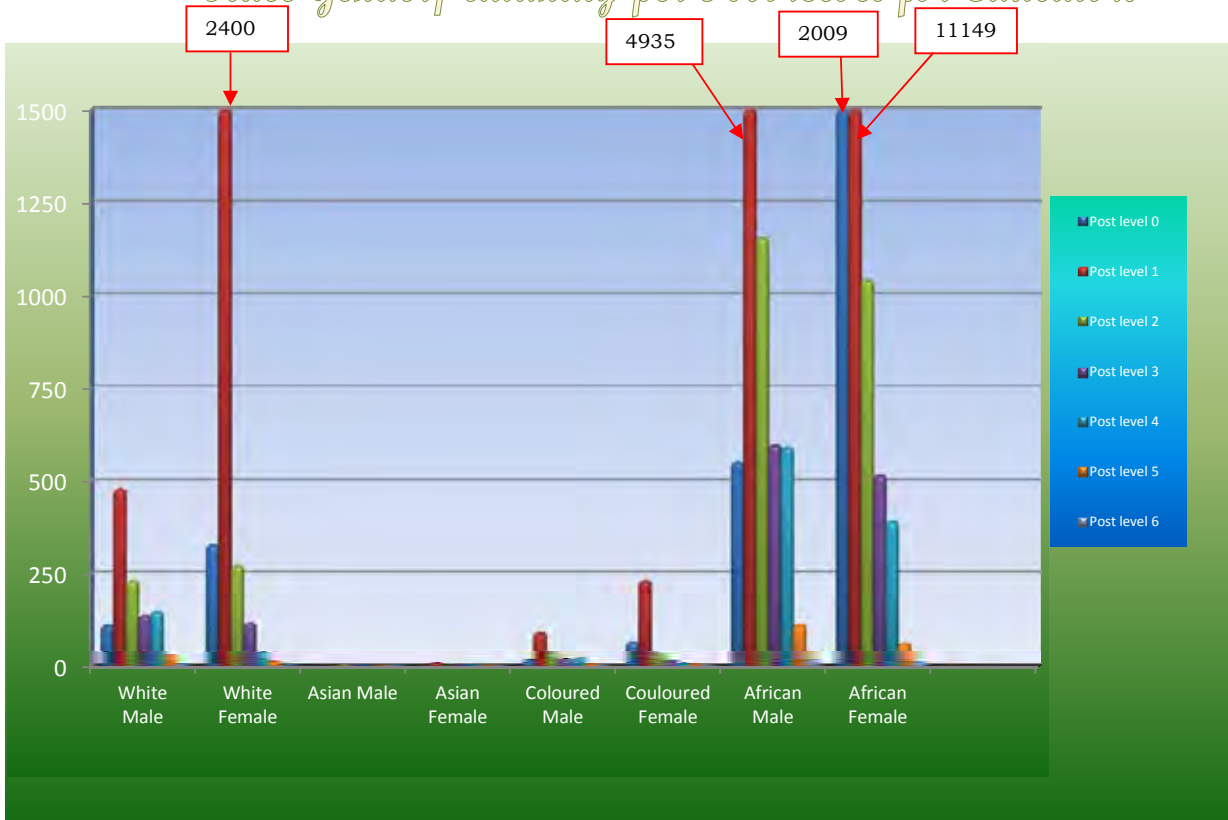
Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1-5	243	699	3	1	270	450	8656	12022	22344
6-8	410	1252	5	6	123	299	2390	3601	8086
9-12	591	917	22	15	52	155	1277	2738	5767
13-16	26	24	4	1	5	6	190	77	333
MEC	0	0	0	0	0	0	6	5	11
TOTAL	1270	2892	34	23	450	910	12519	18443	36541

%	11.39%	0.16%	3.72%	84.73%
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Race Gender/ Quantity per Salary Level Excluding Educators



Race Gender/ Quantity per Post Level for Educators



A5. New Appointments and Terminations as from April 2012

DEPARTMENT	Appointments	Termination
PREMIER	49	59
ECONOMIC DEVELOPMENT	85	12
TREASURY	65	3
HEALTH	736	218
MEDICAL DEPOT	3	3
EDUCATION	3 437	392
SOCIAL DEVELOPMENT	90	41
COOPERATIVE GOVERNANCE	25	35
HUMAN SETTLEMENTS	26	5
PUBLIC WORKS	610	448
POLICE/R/T	34	66
GOVERNMENT GARAGE	15	8
AGRICULTURE	170	20
SPORT	13	7
TOTAL	5 358	1 317

A6. Important Information

A6.1 Number of supplementary payments

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	70	62	745
ECONOMIC DEVELOPMENT	99	112	777
TREASURY	87	53	638
HEALTH	11 259	11 783	30 233
MEDICAL DEPOT	13	8	113
EDUCATION	2 668	3 030	37 814
SOCIAL DEVELOPMENT	342	912	2 416
COOPERATIVE GOVERNANCE	206	267	586
HUMAN SETTLEMENTS	42	76	314
PUBLIC WORKS	849	619	2 148
POLICE/R/T	181	339	2 260
GOVERNMENT GARAGE	32	25	266
AGRICULTURE	291	360	1 432
SPORT	95	122	845
TOTAL	16 234	17 768	80 587

A6.2 Number of salary related hand-written cheques

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	0	0	0
ECONOMIC DEVELOPMENT	0	0	0
TREASURY	0	0	0
HEALTH	0	0	0
MEDICAL DEPOT	0	0	0
EDUCATION	0	0	0
SOCIAL DEVELOP	0	0	0
COOPERATIVE GOVERNANCE	0	0	0
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	0	0	1
POLICE/R/T	0	0	0
GOVERNMENT GARAGE	0	0	0
AGRICULTURE	0	0	1
SPORT	0	0	0
TOTAL	0	0	2

A6.3 Terminations without Z102 authorization (Processing of Pension documents incomplete)

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	18	16	18
ECONOMIC DEVELOPMENT	16	11	15
TREASURY	2	2	2
HEALTH	294	299	325
MEDICAL DEPOT	4	5	2
EDUCATION	1 743	1 755	1 788
SOCIAL DEVELOPMENT	45	45	12
COOPERATIVE GOVERNANCE	0	6	5
HUMAN SETTLEMENTS	1	1	0
PUBLIC WORKS	23	9	17
POLICE/R/T	36	30	39
GOVERNMENT GARAGE	3	4	6
AGRICULTURE	30	34	40
SPORT	29	25	26
TOTAL	2 244	2 242	2 295

SUMMARY OF EXCEPTION REPORTS TO BE RECTIFIED/EVALUATED

B1. System Generated ID-Numbers without valid work permits

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	0	0	0
ECONOMIC DEVELOPMENT	0	0	0
TREASURY	0	0	0
HEALTH	5	8	10
MEDICAL DEPOT	0	0	0
EDUCATION	2	4	3
SOCIAL DEVELOPMENT	1	1	0
COOPERATIVE GOVERNANCE	0	0	0
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	0	0	0
POLICE/R/T	0	0	0
GOVERNMENT GARAGE	0	0	0
AGRICULTURE	0	0	0
SPORT	0	0	0
TOTAL	8	13	13

B2. System Generated ID's with valid work permit

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012	Permits expiring in 6 months
PREMIER	0	0	0	0
ECONOMIC DEVELOP.	0	0	0	0
TREASURY	0	0	0	0
HEALTH	59	62	55	26
MEDICAL DEPOT	0	0	0	0
EDUCATION	31	33	36	8
SOCIAL DEVELOPMENT	11	10	12	1
COOPERATIVE GOVERN.	0	0	0	0
HUMAN SETTLEMENTS	5	5	5	0
PUBLIC WORKS	3	3	3	2
POLICE/R/T	1	1	1	0
GOVERNMENT GARAGE	0	0	0	0
AGRICULTURE	6	6	4	0
SPORT	0	0	0	0
TOTAL	116	120	116	37

B3. Frozen Salaries

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012	AGE ANALYSIS	
				< 12monhts	>12monhts
PREMIER	0	0	0	0	0
ECONOMIC DEVELOP.	1	1	1	0	1
TREASURY	0	0	0	0	0
HEALTH	85	93	83	76	7
MEDICAL DEPOT	0	0	0	0	0
EDUCATION	30	36	20	12	8
SOCIAL DEVELOPMENT	1	1	0	0	0
COOPERATIVE GOVERN.	0	1	1	1	0
HUMAN SETTLEMENTS	0	0	0	0	0
PUBLIC WORKS	3	3	7	7	0
POLICE/R/T	10	12	11	0	11
GOVERNMENT GARAGE	0	0	1	0	1
AGRICULTURE	0	0	0	0	0
SPORT	0	0	1	0	1
TOTAL	130	147	125	96	29

B4. Negative Salaries

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	0	0	0
ECONOMIC DEVELOPMENT	2	1	1
TREASURY	0	0	0
HEALTH	32	24	25
MEDICAL DEPOT	0	0	0
EDUCATION	15	20	3
SOCIAL DEVELOPMENT	0	0	0
COOPERATIVE GOVERNANCE	0	0	0
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	1	3	6
POLICE/R/T	1	1	0
GOVERNMENT GARAGE	0	0	0
AGRICULTURE	0	1	0
SPORT	0	0	0
TOTAL	51	50	35

B5. Personal Notches

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	N/A	N/A	N/A
ECONOMIC DEVELOPMENT	N/A	N/A	N/A
TREASURY	N/A	N/A	N/A
HEALTH	N/A	N/A	N/A
MEDICAL DEPOT	N/A	N/A	N/A
EDUCATION	N/A	N/A	N/A
SOCIAL DEVELOPMENT	N/A	N/A	N/A
COOPERATIVE GOVERNANCE	N/A	N/A	N/A
HUMAN SETTLEMENTS	N/A	N/A	N/A
PUBLIC WORKS	N/A	N/A	N/A
POLICE/R/T	N/A	N/A	N/A
GOVERNMENT GARAGE	N/A	N/A	N/A
AGRICULTURE	N/A	N/A	N/A
SPORT	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A

***Please note that information is not available because of importing errors of the MIS data

B6. Extraordinary Notches (Abnormal Notches)

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	N/A	N/A	N/A
ECONOMIC DEVELOPMENT	N/A	N/A	N/A
TREASURY	N/A	N/A	N/A
HEALTH	N/A	N/A	N/A
MEDICAL DEPOT	N/A	N/A	N/A
EDUCATION	N/A	N/A	N/A
SOCIAL DEVELOPMENT	N/A	N/A	N/A
COOPERATIVE GOVERNANCE	N/A	N/A	N/A
HUMAN SETTLEMENTS	N/A	N/A	N/A
PUBLIC WORKS	N/A	N/A	N/A
POLICE/R/T	N/A	N/A	N/A
GOVERNMENT GARAGE	N/A	N/A	N/A
AGRICULTURE	N/A	N/A	N/A
SPORT	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A

***Please note that information is not available because of importing errors of the MIS data

B7. Officials over the age of 65 years

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012	With approval	Without approval	Officials reaching 65 in 6 months
PREMIER	1	1	0	0	0	0
ECONOMIC DEVELOP.	0	0	0	0	0	1
TREASURY	0	0	0	0	0	0
HEALTH	50	54	52	17	35	62
MEDICAL DEPOT	0	0	0	0	0	0
EDUCATION	9	10	0	0	3	45
SOCIAL DEVELOPMENT	2	2	2	0	2	3
COOPERATIVE GOVERN.	1	1	1	1	0	1
HUMAN SETTLEMENTS	0	0	0	0	0	1
PUBLIC WORKS	0	0	0	0	0	9
POLICE/R/T	2	2	2	2	0	6
GOVERNMENT GARAGE	0	0	0	0	0	3
AGRICULTURE	0	0	0	0	0	4
SPORT	1	0	0	1	0	1
TOTAL	66	70	57	21	40	136

B8. Backdated Service Terminations

DEPARTMENT	BEFORE 20020401	NETT AMOUNT	AUG 2012	NETT AMOUNT
PREMIER	0	0.00	4	44 666.57
ECONOMIC DEVELOP.	0	0.00	14	159 019.00
TREASURY	0	0.00	2	33 898.77
HEALTH	0	0.00	171	2 421 241.00
MEDICAL DEPOT	0	0.00	0	0.00
EDUCATION	0	0.00	328	4 084 190.22
SOCIAL DEVELOPMENT	0	0.00	39	519 903.99
COOPERATIVE GOVERN.	0	0.00	6	44 366.00
HUMAN SETTLEMENTS	0	0.00	1	6 193.56
PUBLIC WORKS	0	0.00	44	176 954.00
POLICE/R/T	0	0.00	21	319 486.27
GOVERNMENT GARAGE	0	0.00	2	17 537.83
AGRICULTURE	0	0.00	9	296 838.07
SPORT	0	0.00	1	6 549.48
TOTAL	0	0.00	642	8 130 844.76

B9. State Guarantees not redeemed

DEPARTMENT	BEFORE 20020401	NETT AMOUNT	AUG 2012	NETT AMOUNT
PREMIER	0	0.00	0	0.00
ECONOMIC DEVELOP.	0	0.00	0	0.00
TREASURY	0	0.00	0	0.00
HEALTH	0	0.00	2	38 304.00
MEDICAL DEPOT	0	0.00	0	0.00
EDUCATION	0	0.00	42	645 218.93
SOCIAL DEVELOPMENT	0	0.00	16	181 998.80
COOPERATIVE GOVERN.	0	0.00	0	0.00
HUMAN SETTLEMENTS	0	0.00	0	0.00
PUBLIC WORKS	0	0.00	0	0.00
POLICE/R/T	0	0.00	2	30 200.00
GOVERNMENT GARAGE	0	0.00	0	0.00
AGRICULTURE	0	0.00	0	0.00
SPORT	0	0.00	0	0.00
TOTAL	0	0.00	62	895 721.73

B10. State Guarantee liability

DEPARTMENT	JUL 2012	AMOUNT	AUG 2012	AMOUNT
PREMIER	1	142 000.00	1	142 000.00
ECONOMIC DEVELOP.	4	85 955.00	3	79 180.00
TREASURY	1	55 753.00	1	55 753.00
HEALTH	55	1 091 241.73	55	1 091 241.73
MEDICAL DEPOT	0	0.00	0	0.00
EDUCATION	225	4 225 734.98	222	4 174 734.98
SOCIAL DEVELOPMENT	43	550 163.80	43	550 163.80
COOPERATIVE GOVERN.	1	15 800.00	1	15 800.00
HUMAN SETTLEMENTS	6	202 094.00	6	202 094.00
PUBLIC WORKS	0	0.00	0	0.00
POLICE/R/T	15	316 506.00	15	316 506.00
GOVERNMENT GARAGE	9	125 834.00	7	104 434.00
AGRICULTURE	3	90 800.00	3	90 800.00
SPORT	10	192 880.00	5	132 122.00
TOTAL	373	7 094 762.51	362	6 954 829.51

B11. Departmental debts older than 12 months

DEPARTMENT	JUL 2012	AMOUNT	AUG 2012	AMOUNT
PREMIER	2	500.00	3	700.00
ECONOMIC DEVELOP.	4	19 632.84	4	19 632.84
TREASURY	31	9 900.00	23	7 300.00
HEALTH	84	36 206.78	77	32 437.31
MEDICAL DEPOT	0	0.00	0	0.00
EDUCATION	101	76 180.09	99	60 298.14
SOCIAL DEVELOPMENT	4	1 261.00	3	1 200.00
COOPERATIVE GOVERN.	13	6 654.85	13	6 654.85
HUMAN SETTLEMENTS	4	1 321.30	4	935.21
PUBLIC WORKS	19	3 977.44	19	4 472.64
POLICE/R/T	25	8 797.77	21	7 475.00
GOVERNMENT GARAGE	0	0.00	0	0.00
AGRICULTURE	16	3 026.09	14	2 926.00
SPORT	1	300.00	4	1 690.00
TOTAL	304	167 758.16	284	138 421.99

B12. Outstanding supplementary payments per period

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	1	1	2
ECONOMIC DEVELOP.	0	0	0
TREASURY	0	0	0
HEALTH	11	2	12
MEDICAL DEPOT	1	0	0
EDUCATION	5	4	8
SOCIAL DEVELOPMENT	1	1	0
COOPERATIVE GOVERN.	0	0	0
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	7	7	34
POLICE/R/T	3	3	3
GOVERNMENT GARAGE	1	2	2
AGRICULTURE	0	0	0
SPORT	0	0	0
TOTAL	30	20	61

B13. Transactions awaiting authorization i.r.o programmatic disallowance

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	0	0	0
ECONOMIC DEVELOP.	0	0	0
TREASURY	0	0	0
HEALTH	138	127	99
MEDICAL DEPOT	1	1	1
EDUCATION	0	69	82
SOCIAL DEVELOPMENT	0	5	0
COOPERATIVE GOVERN.	0	0	0
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	0	0	0
POLICE/R/T	0	0	0
GOVERNMENT GARAGE	0	0	0
AGRICULTURE	0	0	0
SPORT	0	0	0
TOTAL	139	202	182

B14. Capped leave not audited

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	1	1	1
ECONOMIC DEVELOP.	0	0	0
TREASURY	0	0	0
HEALTH	14	14	14
MEDICAL DEPOT	0	0	0
EDUCATION	1 032	1 635	1 743
SOCIAL DEVELOPMENT	4	4	3
COOPERATIVE GOVERN.	0	0	0
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	8	8	2
POLICE/R/T	3	3	3
GOVERNMENT GARAGE	0	0	0
AGRICULTURE	0	0	0
SPORT	7	2	2
TOTAL	1 069	1 667	1 768

C SUMMARY OF PERSAL TRANSACTIONS OUTSTANDING

C.1. Transactions awaiting approval

DEPARTMENT	JUL 2012		AUG 2012	
	15 TH	31 ST	15 TH	30 TH
PREMIER	2	7	0	0
ECONOMIC DEVELOP.	0	0	0	0
TREASURY	0	0	0	0
HEALTH	1	0	0	N/A
MEDICAL DEPOT	1	0	0	0
EDUCATION	3	74	15	N/A
SOCIAL DEVELOPMENT	0	6	0	0
COOPERATIVE GOVERN.	0	0	0	0
HUMAN SETTLEMENTS	0	0	0	0
PUBLIC WORKS	0	8	8	8
POLICE/R/T	1	0	0	0
GOVERNMENT GARAGE	0	0	0	0
AGRICULTURE	0	0	0	0
SPORT	0	0	6	4
TOTAL	8	95	29	12

C.2. Transactions awaiting authorisation

DEPARTMENT	JUL 2012		AUG 2012	
	15 TH	31 ST	15 TH	30 TH
PREMIER	1	1	1	0
ECONOMIC DEVELOP.	3	5	0	1
TREASURY	0	0	0	0
HEALTH	0	0	0	N/A
MEDICAL DEPOT	0	1	0	0
EDUCATION	47	148	4	0
SOCIAL DEVELOPMENT	0	34	0	0
COOPERATIVE GOVERN.	0	0	0	0
HUMAN SETTLEMENTS	0	1	1	1
PUBLIC WORKS	0	0	0	0
POLICE/R/T	0	0	0	0
GOVERNMENT GARAGE	0	0	0	0
AGRICULTURE	0	0	0	1
SPORT	0	0	0	0
TOTAL	51	190	6	3

C.3.1. Faulty Transactions

DEPARTMENT	JUL 2012		AUG 2012	
	15 TH	31 ST	15 TH	30 TH
PREMIER	0	N/A	N/A	N/A
ECONOMIC DEVELOP.	0	0	8	N/A
TREASURY	0	N/A	N/A	N/A
HEALTH	0	2	8	N/A
MEDICAL DEPOT	0	0	0	N/A
EDUCATION	55	60	19	N/A
SOCIAL DEVELOPMENT	0	0	1	N/A
COOPERATIVE GOVERN.	0	0	0	N/A
HUMAN SETTLEMENTS	0	0	2	N/A
PUBLIC WORKS	0	0	0	N/A
POLICE/R/T	0	1	0	0
GOVERNMENT GARAGE	0	0	3	N/A
AGRICULTURE	0	1	0	N/A
SPORT	0	0	0	N/A
TOTAL	55	64	41	0

C.3.2. Rejected Transactions

DEPARTMENT	JUL 2012 15 TH	JUL 2012 31 ST	AUG 2012 15 TH	AUG 2012 30 TH
PREMIER	17	N/A	N/A	N/A
ECONOMIC DEVELOP.	131	N/A	157	N/A
TREASURY	5	5	N/A	N/A
HEALTH	2 432	2 512	1 924	N/A
MEDICAL DEPOT	2	2	0	N/A
EDUCATION	588	671	688	N/A
SOCIAL DEVELOPMENT	112	126	123	N/A
COOPERATIVE GOVERN.	11	14	7	N/A
HUMAN SETTLEMENTS	1	1	0	N/A
PUBLIC WORKS	241	248	199	N/A
POLICE/R/T	29	31	28	N/A
GOVERNMENT GARAGE	3	3	3	N/A
AGRICULTURE	7	8	5	N/A
SPORT	16	16	14	N/A
TOTAL	3 595	3 637	3 148	N/A

D. GENERAL INFORMATION

No.	Description
CIRCULARS	
7 OF 2012	RACF REPORTS AND UA MANAGEMENT
8 OF 2012	CLARIFICATION OF ALLOWANCE CODES I.R.O. KILOMETERS & FUEL
PRACTICE NOTES	
	NONE

D2. Employment out of Adjustment

DEPARTMENT	AUG 2012 With additional salary expenditure	AUG 2012 With no salary implication	AUG 2012 With salary saving	AUG 2012 TOTAL
PREMIER	113	6	9	128
ECONOMIC DEVELOP.	42	6	14	62
TREASURY	22	4	10	36
HEALTH	2 184	249	551	2 984
MEDICAL DEPOT	10	2	6	18
EDUCATION	54	3	50	107
SOCIAL DEVELOPMENT	517	37	265	819
COOPERATIVE GOVERN.	24	3	1	28
HUMAN SETTLEMENTS	6	2	5	13
PUBLIC WORKS	0	0	0	0
POLICE/R/T	510	27	31	568
GOVERNMENT GARAGE	37	1	1	69
AGRICULTURE	53	15	3	71
SPORT	35	9	6	50
TOTAL	3 607	364	952	4 953

D3. Number of officials trained

DEPARTMENT	JUL 2012 ATTEND	JUL 2012 PASS	AUG 2012 ATTEND	AUG 2012 PASS
PREMIER	0	0	0	0
ECONOMIC DEVELOP.	0	0	0	0
TREASURY	1	1	3	3
HEALTH	3	2	13	9
MEDICAL DEPOT	0	0	0	0
EDUCATION	4	3	0	0
SOCIAL DEVELOPMENT	2	2	1	0
COOPERATIVE GOVERN.	2	2	2	2
HUMAN SETTLEMENTS	0	0	0	0
PUBLIC WORKS	2	2	3	2
POLICE/R/T	8	5	0	0
GOVERNMENT GARAGE	0	0	0	0
AGRICULTURE	1	1	0	0
SPORT	1	1	3	2
TOTAL	24	19	25	18

D4. Number of officials not translated to the CORE codes

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	N/A	N/A	N/A
ECONOMIC DEVELOP.	N/A	N/A	N/A
TREASURY	N/A	N/A	N/A
HEALTH	N/A	N/A	N/A
MEDICAL DEPOT	N/A	N/A	N/A
EDUCATION	N/A	N/A	N/A
SOCIAL DEVELOPMENT	N/A	N/A	N/A
COOPERATIVE GOVERN.	N/A	N/A	N/A
HUMAN SETTLEMENTS	N/A	N/A	N/A
PUBLIC WORKS	N/A	N/A	N/A
POLICE/R/T	N/A	N/A	N/A
GOVERNMENT GARAGE	N/A	N/A	N/A
AGRICULTURE	N/A	N/A	N/A
SPORT	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A

***Please note that information is not available because of importing errors of the MIS data

D5. Status of SCC registered

DEPARTMENT	Outstanding < JUL 2012	Received AUG 2012	Registered AUG 2012	Rejected NAT	Finalized	Outstanding 31/08
PREMIER	0	0	0	0	0	0
ECONOMIC DEV.	0	1	1	0	1	0
TREASURY	0	1	1	0	1	0
HEALTH	1	4	4	0	3	2
MEDICAL DEPT	0	0	0	0	0	0
EDUCATION	1	1	1	0	0	2
SOCIAL DEVELOP.	1	1	0	1	0	0
COOPERATIVE GOV.	0	1	1	0	1	0
HUMAN SETTLEMENTS	0	0	0	0	0	0
PUBLIC WORKS	0	0	0	0	0	0
POLICE/R/T	0	2	1	0	1	0
GOVERNMENT GAR.	0	1	0	0	0	0
AGRICULTURE	2	1	1	0	3	0
SPORT	0	2	2	0	2	0
TOTAL	5	15	12	1	12	4

D5.1 Detail in respect of outstanding SCC

DEPARTMENT	SCC number	Date Registered	Schedule Date	Status
HEALTH	V500826	25/05/2012	-	EVALUATION
HEALTH	V500837	01/08/2012	-	COMPLETED
EDUCATION	V600750	29/05/2012	-	ASSIGNED COMPLETION
EDUCATION	V600762	30/07/2012	-	EVALUATION

D6. Persal Help Desk Log system inquiries received and finalized

DEPARTMENT	JUL 2012 RECEIVED	JUL 2012 REPLIED	AUG 2012 RECEIVED	AUG 2012 REPLIED
PREMIER	5	5	8	8
ECONOMIC DEVELOP.	3	3	3	3
TREASURY	1	1	7	7
HEALTH	11	11	24	24
MEDICAL DEPOT	0	0	0	0
EDUCATION	15	15	9	9
SOCIAL DEVELOPMENT	7	7	4	4
COOPERATIVE GOVERN.	1	1	1	1
HUMAN SETTLEMENTS	1	1	2	2
PUBLIC WORKS	1	1	6	6
POLICE/R/T	5	5	20	20
GOVERNMENT GARAGE	0	0	0	0
AGRICULTURE	7	7	5	5
SPORT	4	4	2	2
TOTAL	61	61	91	91

D7. Number of PERSAL user ID's resets

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	1	7	1
ECONOMIC DEVELOP.	3	4	0
TREASURY	4	2	1
HEALTH	71	65	46
MEDICAL DEPOT	13	15	5
EDUCATION	35	69	57
SOCIAL DEVELOPMENT	5	5	1
COOPERATIVE GOVERN.	1	6	3
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	9	2	7
POLICE/R/T	6	12	5
GOVERNMENT GARAGE	5	4	2
AGRICULTURE	5	2	2
SPORT	0	4	1
TOTAL	158	197	131

D8. Faulty Pension numbers

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	N/A	N/A	N/A
ECONOMIC DEVELOP.	N/A	N/A	N/A
TREASURY	N/A	N/A	N/A
HEALTH	N/A	N/A	N/A
MEDICAL DEPOT	N/A	N/A	N/A
EDUCATION	N/A	N/A	N/A
SOCIAL DEVELOPMENT	N/A	N/A	N/A
COOPERATIVE GOVERN.	N/A	N/A	N/A
HUMAN SETTLEMENTS	N/A	N/A	N/A
PUBLIC WORKS	N/A	N/A	N/A
POLICE/R/T	N/A	N/A	N/A
GOVERNMENT GARAGE	N/A	N/A	N/A
AGRICULTURE	N/A	N/A	N/A
SPORT	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A

***Please note that information is not available because of importing errors of the MIS data

D9. Officials without tax numbers

DEPARTMENT	JUN 2012	JUL 2012	AUG 2012
PREMIER	N/A	N/A	N/A
ECONOMIC DEVELOP.	N/A	N/A	N/A
TREASURY	N/A	N/A	N/A
HEALTH	N/A	N/A	N/A
MEDICAL DEPOT	N/A	N/A	N/A
EDUCATION	N/A	N/A	N/A
SOCIAL DEVELOPMENT	N/A	N/A	N/A
COOPERATIVE GOVERN.	N/A	N/A	N/A
HUMAN SETTLEMENTS	N/A	N/A	N/A
PUBLIC WORKS	N/A	N/A	N/A
POLICE/R/T	N/A	N/A	N/A
GOVERNMENT GARAGE	N/A	N/A	N/A
AGRICULTURE	N/A	N/A	N/A
SPORT	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A

***Please note that information is not available because of importing errors of the MIS data

D10. Key Performance Indicator Monitoring

DEPARTMENT	JUN 2012		JUL 2012	
	RECON: PERSAL & BAS	STATE GUARANTEE LIABILITY	RECON: PERSAL & BAS	STATE GUARANTEE LIABILITY
PREMIER	NO FEEDBACK	SUBMITTED	NO FEEDBACK	SUBMITTED
ECONOMIC DEVELOP.	NO FEEDBACK	SUBMITTED	NO FEEDBACK	SUBMITTED
TREASURY	SUBMITTED	NO FEEDBACK	SUBMITTED	NO FEEDBACK
HEALTH	NO FEEDBACK	SUBMITTED	NO FEEDBACK	NO FEEDBACK
MEDICAL DEPOT	NO FEEDBACK	SUBMITTED	NO FEEDBACK	NO FEEDBACK
EDUCATION	SUBMITTED	NO FEEDBACK	SUBMITTED	NO FEEDBACK
SOCIAL DEVELOPMENT	SUBMITTED	NO FEEDBACK	SUBMITTED	NO FEEDBACK
COOPERATIVE GOVERN.	NO FEEDBACK	SUBMITTED	NO FEEDBACK	SUBMITTED
HUMAN SETTLEMENTS	NO FEEDBACK	SUBMITTED	NO FEEDBACK	SUBMITTED
PUBLIC WORKS	NO FEEDBACK	NO FEEDBACK	SUBMITTED	NO FEEDBACK
POLICE/R/T	SUBMITTED	NO FEEDBACK	SUBMITTED	NO FEEDBACK
GOVERNMENT GARAGE	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
AGRICULTURE	SUBMITTED	NO FEEDBACK	SUBMITTED	NO FEEDBACK
SPORT	SUBMITTED	SUBMITTED	SUBMITTED	SUBMITTED

D.11 INFORMATION IN RESPECT OF STATISTICS

NR	INFORMATION	REPORT	DATE	DETAILS
A1	Number of human resources	MIS	N/A	
A2	Supernumeraries (additional posts)	MIS	N/A	
A3	Total personnel expenditure (incl. Overtime)	7.10.9	2012 09 03	
A5	New Appointments Service Terminations	4.8.15 Report 7.6.4	2012 09 03	
A6.1	Number of supplementary payments	5.6.13	2012 09 03	
A6.3	Terminations without Z102	4.7.8	2012 09 03	
B1&2	System Generated ID's	4.8.1 (03)	2012 09 03	
B3	Frozen Salaries	5.7.14	2012 09 03	
B4	Negative Salaries	5.7.20 (01)	2012 08 17	
B5	Personal Notches	MIS	N/A	Note: Only the cases of Extraordinary Notches that has not been confirmed as correct by the Department are reported.
B6	Extraordinary Notches (Abnormal Notches)	MIS	N/A	Note: Only the cases of Personal Notches that has not been confirmed as correct by the Department are reported.
B7	Officials over the age of 65 years	4.8.10 (02)	2012 09 03	
B8	Backdated Service Termination	5.7.30	TILL 2012 08 31	
B9	State Guarantees not redeemed	7.11.2 (01)	2012 09 03	
B10	State Guarantee Liability	7.11.15	2012 09 03	
B11	Departmental Debts older than 12 months	5.7.15	2012 09 03	
B12	Outstanding Supplementary payments per period	5.7.48	2012 09 03	
B13	Transactions awaiting authorization i.r.o programmatic disallowance	5.7.35	2012 09 03	
B14	Capped leave	4.8.9 (09)	2012 09 03	
C1	Transactions awaiting approval	6.8.70 (03)	2012 08 20	
C2	Transactions awaiting authorization	6.8.70 (04)	2012 08 20	
C3	Faulty and Rejected Transactions	6.8.70(02)	2012 08 20	
D2	Employment out of Adjustment	7.11.9	2012 09 03	
D3	Number of officials trained	Statistics - Training	2012 08 31	
D4	Number of officials not translated to the CORE	MIS	N/A	
D5	Status of SCC registered	Statistics - Training	2012 08 31	
D6	Helpdesk Log System inquiries received & finalized	Statistics - User Support	2012 08 01 TILL 2012 08 31	
D7	Number of PERSAL user ID's reset	Statistics - User Support	2012 08 01 TILL 2012 08 31	
D8	Faulty Pension numbers (0000000)	MIS	N/A	
D9	Officials without tax numbers	MIS	N/A	
D10	Key Performance Indicators	Statistics - User Support	2012 09 07	

Vote 2: Office of the Premier

Information in respect of PERSAL and Important Notes

INFORMATION	JUN 2012		JUL 2012		AUG 2012		COMMENTS
Overtime duty performed – RAND value	R0.00		R0.00		R944.46		
Supernumeraries (additional posts)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
New Appointments	11		5		9		1 appointment on #7.6.5
Service Terminations	22		5		7		
System Generated ID's with invalid work permits	0		0		0		
System Generated ID's with valid work permits	0		0		0		
Officials not translated to the CORE	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
Personal Notches	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
Extraordinary Notches (Abnormal Notches)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
Frozen Salaries	0		0		0		
Negative Salaries	0		0		0		
	15th	30th	15th	31st	15th	31st	
Transactions waiting approval – Personnel Controller	0	0	2	7	0	0	
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	
Transactions waiting authorization– Personnel Controller	0	0	1	1	0	0	
Transactions waiting authorization – Salary Controller	0	0	0	0	1	0	
Faulty transactions – Personnel Controller	0	0	0	N/A	0	N/A	
Faulty transactions – Salary Controller	0	0	0	N/A	0	N/A	
Rejected transactions – Personnel Controller	6	14	16	N/A	18	N/A	
Rejected transactions – Salary Controller	0	1	1	N/A	3	N/A	
	Per	Sal	Per	Sal	Per	Sal	
Number of PERSAL user ID's reset – Personnel and Salary	1	0	6	1	1	0	
Helpdesk Log System enquiries received and finalized	3	7	1	4	6	2	
Number of officials trained	2	0	0	0	0	0	
Total number of SCC's registered	1	0	0	0	0	0	
Number of Supplementary payments	70		62		745		
Number of salary related hand-written cheques	0		0		0		
Officials over the age of 65 years without approval	1		1		0		

Terminations without Z102 authorizations	18	16	18	
Faulty Pension number (0000000)	*	*	*	Information for this report is not available this month because of importing errors of the MIS data
Backdated Service Terminations	5	5	4	With an amount of R44 666.57 Cases with service termination date greater than 2011/08/31 not archived therefore the reversal of salaries cannot be done.
State Guarantees not redeemed	0	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	118 5 6	114 6 6	113 6 9	Please ensure that the cases in respect of employment out of adjustment on your establishment are rectified or have been properly authorized in terms of Public Service Regulation, Part 11/C.5. The financial implication in respect of the employment out of adjustment with additional salary implication amounts to R10 492 840.46
Capped leave not audited	1	1	1	
State guarantee liabilities	2	1	1	These cases involve an amount totaling R142 000.00 as on 31 August 2012
Departmental debt older than 12 months	2	2	3	With a total amount of R700.00
Outstanding supplementary payments per period	1	1	2	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data
Officials without tax numbers with notch value more than R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
• RECON: PERSAL & BAS	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
• STATE GUARANTEE LIABILITIES	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
<u>COMMENTS:</u> The department did not submitted their recon forms with prove for the month July of 2012 The state guarantee liability was submitted for the last three months.			

*** GENERAL IMPORTANT NOTES:**

➤ **The reports for your Persal Status Report were requested on 03 September 2012**

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	2	1	50% Decrease	
2. Pension documents outstanding	22	18	18% Decrease	
3. State guarantees not redeemed	0	0	0	
4. Suspense file transactions not finalized	6	0	100% Decrease	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of the MIS data
6. Supplementary payments	260	745	186% Increase	
7. Frozen salaries older than a year	0	0	0	
8. Officials older than 65 years	1	0	0	
9. Backdated service terminations	R104 425.35	R44 666.57	57% Decrease	
10. Employment out of adjustment	R10 735 012.01	R10 492 840.46	2% Decrease	

A1 Human resources expenditure

	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES			
A. SALARIES AND WAGES			
1. PENSIONABLE BASIC	9 946 624.31	9 705 327.64	11 846 644.47
2. NON-PENSIONABLE OTHER	2 058 917.62	2 174 863.70	2 827 925.19
PERFORM AWARDS	0.00	0.00	0.00
SERVICE BASED	0.00	83.667.52	93 490.41
COMPENS/CIRCUMSTAN	84 229.56	223 246.48	90 064.05
PERIODIC PAYMENTS	0.00	0.00	0.00
B. SOCIAL CONTRIBUTIONS	1 951 832.26	1 900 864.59	2 153 820.95
TOTAL	14 041 603.75	14 087 969.93	17 011 945.07

Race/Gender per salary level

OFFICE OF THE PREMIER

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	0	0	0	0	0	0	1	4	5
2	0	0	0	0	3	1	12	12	28
3	0	1	0	0	1	1	13	6	22
4	0	0	0	0	0	1	4	1	6
5	0	1	0	0	2	1	8	18	30
6	0	2	0	0	1	7	166	129	305
7	0	7	0	0	0	0	18	18	43
8	3	10	0	0	1	1	4	13	32
9	2	2	0	0	0	1	11	9	25
10	4	5	0	0	1	0	4	6	20
11	2	0	0	0	1	2	25	9	39
12	4	0	0	0	1	1	10	11	27
13	2	2	0	1	1	0	8	1	15
14	1	2	0	0	0	0	6	0	9
15	0	0	0	0	0	0	0	1	1
16	1	1	0	0	0	0	3	1	6
Premier	0	0	0	0	0	0	1	0	1
Total	19	33	0	1	12	16	294	239	614

Vote 3: Economic Development, Tourism and Environmental Affairs

Information in respect of PERSAL and Important Notes

INFORMATION	JUN 2012		JUL 2012		AUG 2012		COMMENTS
Overtime duty performed – RAND value	R159 763.98		R176 599.00		R122 818.87		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
Officials not translated to the CORE	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
Personal Notches	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
Extraordinary Notches (Abnormal Notches)	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
System Generated ID's with invalid work permits	0		0		0		
System Generated ID's with valid work permits	0		0		0		
Transactions waiting approval – Personnel Controller	15th	30th	15th	31st	15th	31st	Thank you for adhering to the key performance indicators.
	0	0	0	0	0	0	
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the key performance indicators.
Transactions waiting authorization – Personnel Controller	3	3	3	5	0	1	This is a key performance indicator. Please ensure a zero norm at closing dates.
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the key performance indicators.
Faulty transactions – Personnel Controller	0	0	0	0	0	N\A	Thank you for adhering to the key performance indicators.
Faulty transactions – Salary Controller	0	0	0	0	0	N\A	Thank you for adhering to the key performance indicators.
Rejected transactions – Personnel Controller	91	121	129	*	156	N\A	
Rejected transactions – Salary Controller	1	3	2	*	1	N\A	
Number of PERSAL user ID's reset – Personnel and Salary	Per	Sal	Per	Sal	Per	Sal	
	3	0	4	0	0	0	
Helpdesk Log System enquiries received and finalized	0	3	2	1	2	1	
Number of officials trained	2	1	0	0	0	0	
Total number of SCC's registered	0	0	2	0	0	1	
Number of Supplementary payments	99		112		777		
Number of salary related hand-written cheques	0		0		0		

Officials over the age of 65 years without approval	0	0	0	
New Appointments #4.8.15	1	0	10	
Service Terminations	2	0	6	
Frozen Salaries	1	1	1	1 frozen salary for more than 12 months
Negative Salaries	2	1	1	
Terminations without Z102 authorizations	16	11	15	
Faulty Pension number (0000000)	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Backdated Service Terminations	13	14	14	Backdated Service Terminations with a net value of R159 019.00 appears on the system. Cases with the service termination date greater than 2011/08/31 are not archived; therefore the reversal of salaries cannot be done.
State Guarantees not redeemed	0	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	42 5 16	42 5 16	42 6 14	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R1 854 635.60 are rectified or have been properly authorized in terms of Public Service Regulation Part 11/C5. The information was obtained from function 7.11.9 on the PERSAL system.
Capped leave not audited	0	0	0	
State guarantee liabilities	4	4	3	There are 3 cases with a total amount of R79 180.00
Departmental debt older than 12 months	4	4	4	There are 4 departmental debts older than 12 months with the amount of R19 632.84
Outstanding supplementary payments per period	0	0	0	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Officials without tax numbers with notch value more than R120 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
• RECON: PERSAL & BAS	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
• STATE GUARANTEE LIABILITIES	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
<u>COMMENTS:</u> <ul style="list-style-type: none">➤ The department did not submit their recon forms with prove for the month of July 2012.➤ The states guarantee liability was submitted for the month of July 2012. Please ensure that the key performance indicators are submitted in time.			

* **GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting for August 2012.**
- **The reports for your PERSAL Status Report were requested on 01 September 2012.**

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	7	0	100% Decrease	
2. Pension documents outstanding	14	15	7% Increase	
3. State guarantees not redeemed	1	0	100% Decrease	
4. Suspense file transactions not finalized	0	1	100% Increase	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
6. Supplementary payments	154	777	405% Increase	
7. Frozen salaries older than a year	1	1	0	
8. Officials older than 65 years	0	0	0	
9. Backdated service terminations	R164 083.00	R159 019.00	3%Decrease	
10. Employment out of adjustment	R1 477 074.52	R1 854 635.60	26% Increase	

A1 Human resources expenditure

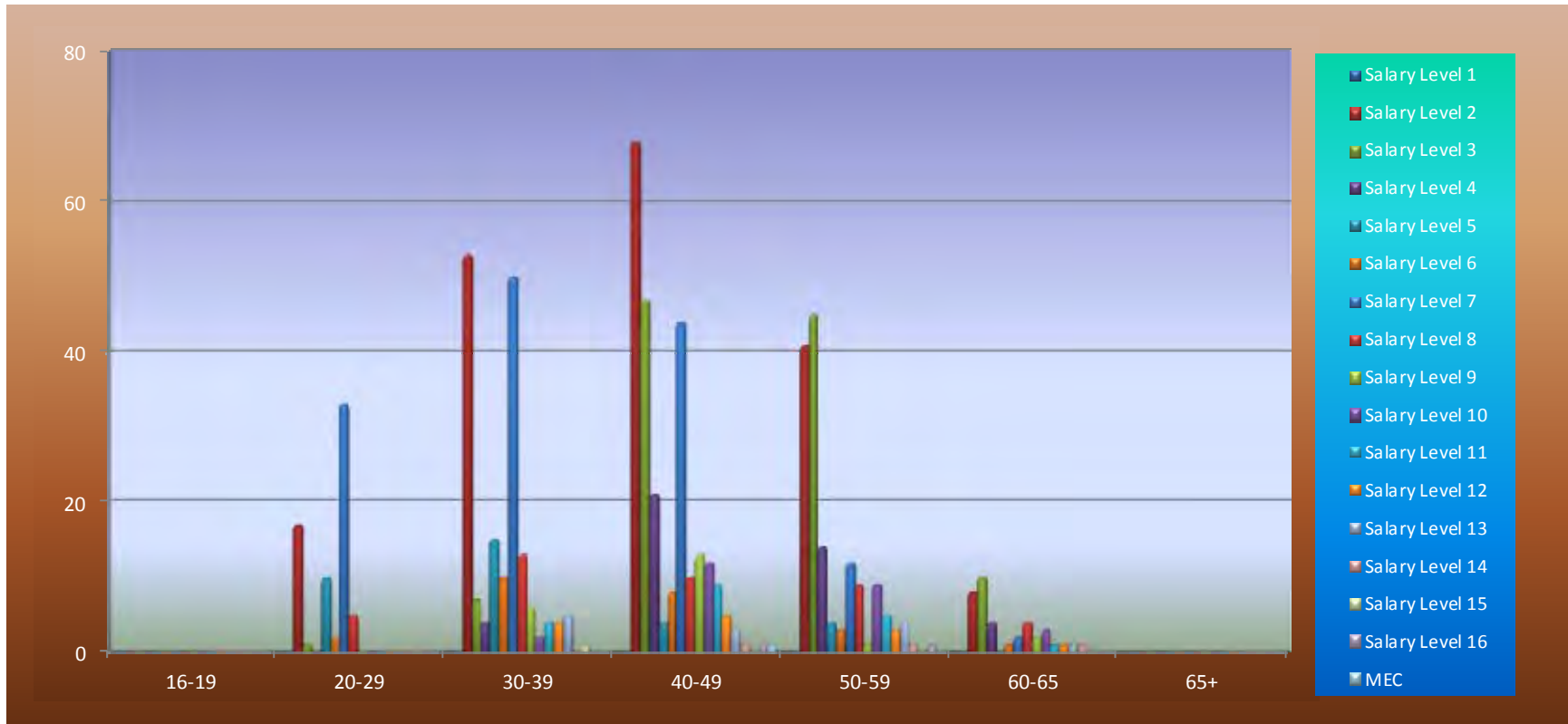
	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES			
A. SALARIES AND WAGES			
1. PENSIONABLE BASIC	8 469 767.58	8 423 507.16	10 408 143.44
2. NON-PENSIONABLE OTHER	1 994 760.03	1 814 395.79	2 312 155.75
PERFORM AWARDS	-45 550.56	6 659.46	14 030.22
SERVICE BASED	0.00	0.00	148 825.39
COMPENS/CIRCUMSTAN	359 646.60	518 046.72	363 722.96
PERIODIC PAYMENTS	0.00	0.00	0.00
B. SOCIAL CONTRIBUTIONS	1 846 486.80	1 839 694.28	2 114 519.12
TOTAL	12 625 110.45	12 602 303.41	15 361 396.88

Race/Gender per salary level

Economic Development Tourism and Environmental Affairs

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	0	0	0	0	0	0	0	0	0
2	3	1	0	0	4	5	114	60	187
3	2	1	0	0	0	0	88	19	110
4	1	1	0	0	2	0	35	4	43
5	0	0	0	0	0	0	10	23	33
6	1	8	0	0	0	2	5	8	24
7	17	7	0	0	2	0	60	55	141
8	5	7	0	0	0	0	16	13	41
9	3	1	0	0	1	0	6	11	22
10	18	0	0	0	0	0	5	3	26
11	5	1	0	0	0	0	8	5	19
12	0	0	0	0	1	0	10	2	13
13	0	0	0	0	0	0	9	4	13
14	0	1	0	0	0	0	2	0	3
15	0	0	0	0	0	0	0	1	1
16	0	0	1	0	0	0	1	0	2
MEC	0	0	0	0	0	0	0	1	1
Total	55	28	1	0	10	7	369	209	679

Age Distribution per Salary Level



Currently there are three disabled officials (one White male, one African male and one African female in the age group 40-49) working in your department.

Vote 4: Provincial Treasury

Information in respect of PERSAL and Important Notes

INFORMATION	JUN 2012		JUL 2012		AUG 2012		COMMENTS
Overtime duty performed – RAND value	R0.00		R 0.00		R10832.80		Be aware of the 30 %(see Public Service Regulation Section D.2 (d)).
Supernumeraries (additional posts)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
New Appointments	4		0		29		28 appointments on#7.6.5
Service Terminations	1		1		0		
System Generated ID's with invalid work permits	0		0		0		
System Generated ID's with valid work permits	0		0		0		
Officials not translated to the CORE	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
Personal Notches	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
Extraordinary Notches (Abnormal Notches)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
Frozen Salaries	0		0		0		
Negative Salaries	0		0		0		
	15th	30th	15th	31st	15th	31st	
Transactions waiting approval – Personnel Controller	0	0	0	0	0	0	
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	
Transactions waiting authorization –Personnel Controller	0	0	0	0	0	0	
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	
Faulty transactions – Personnel Controller	0	0	0	0	0	N/A	
Faulty transactions – Salary Controller	0	0	0	N/A	0	N/A	
Rejected transactions – Personnel Controller	2	6	5	5	4	N/A	
Rejected transactions – Salary Controller	0	1	0	N/A	0	N/A	
	Per	Sal	Per	Sal	Per	Sal	
Number of PERSAL user ID's reset – Personnel and Salary	0	4	0	2	1	0	
Helpdesk Log System enquiries received and finalized	3	1	0	1	5	2	
Number of officials trained	3	0	1	0	3	0	
Total number of SCC's registered	0	0	0	0	0	1	
Number of Supplementary payments	87		53		638		
Number of salary related hand-written cheques	0		0		0		

Officials over the age of 65 years without approval	0	0	0	
Terminations without Z102 authorizations	2	2	2	
Faulty Pension number (0000000)	*	*	*	Information for this report is not available this month because of importing errors of the MIS data
Backdated Service Terminations	3	2	2	R33 898.77
State Guarantees not redeemed	0	0	0	
Capped leave not audited	0	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	22 4 8	23 4 9	22 4 10	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R2 796 949.57 are rectified or have been properly authorized in terms of Public Service Regulation Part 11/C5. The information was obtained from function 7.11.9 on the PERSAL system.
State guarantee liabilities	1	1	1	These cases involve an amount totaling R55 753.00 as on 31 August 2012
Departmental debt older than 12 months	32	31	23	Monthly deduction of R7 300.00
Outstanding supplementary payments per period	0	0	0	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data
Officials without tax numbers with notch value more than R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
<ul style="list-style-type: none">RECON: PERSAL & BAS	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
<ul style="list-style-type: none">STATE GUARANTEE LIABILITIES	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
<u>COMMENTS:</u> The department submitted their recon forms with prove for the month of July 2012 The state guarantee liability was not submitted for the last three months.			

*** GENERAL IMPORTANT NOTES:**

- The reports for your Persal Status Report were requested on 03 September 2012

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	3	1	66% Decrease	
2. Pension documents outstanding	0	2	0	
3. State guarantees not redeemed	0	0	0	
4. Suspense file transactions not finalized	1	0	100% Decrease	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of the MIS data
6. Supplementary payments	110	638	480% Increase	
7. Frozen salaries older than a year	0	0	0	
8. Officials older than 65 years	0	0	0	
9. Backdated service terminations	R23 515.67	R33 898.77	44% Increase	
10. Employment out of adjustment	R3 076 398.74	R2 796 949.57	9% Decrease	

A1 Human resources expenditure

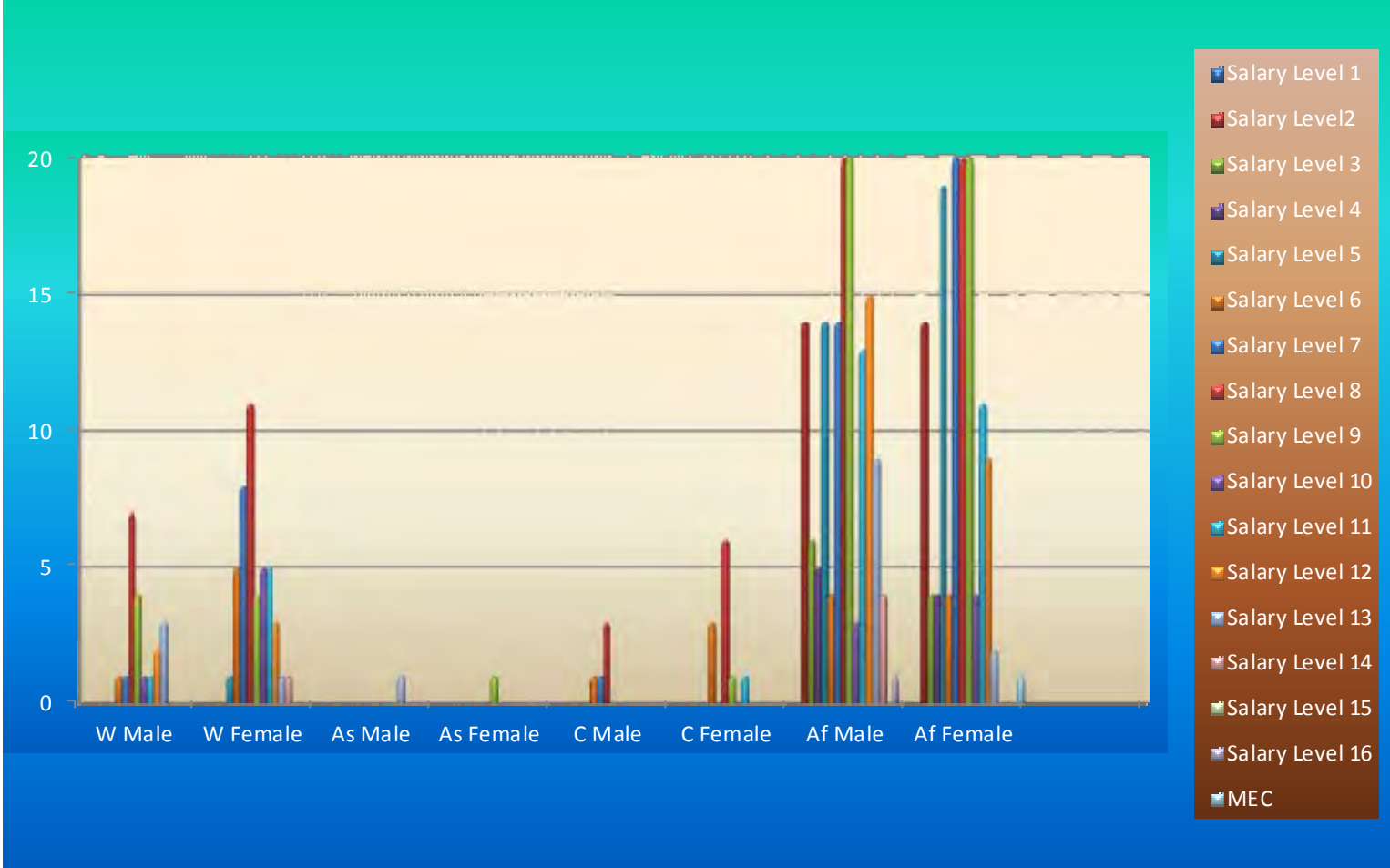
	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES			
A. SALARIES AND WAGES			
1. PENSIONABLE BASIC	7 779 644.31	7 724 801.16	9 454 663.68
2. NON-PENSIONABLE OTHER	1 262 523.47	1 496 120.38	1 850 665.03
PERFORM AWARDS	0.00	0.00	2 437 922.10
SERVICE BASED	0.00	12 012.21	147 392.42
COMPENS/CIRCUMSTAN	105 512.86	81 302.39	170 510.44
PERIODIC PAYMENTS	0.00	0.00	0.00
B. SOCIAL CONTRIBUTIONS	1 477 478.13	1 465 919.96	1 668 443.06
TOTAL	10 625 158.77	10 780 156.10	15 729 596.73

Race/Gender per salary level

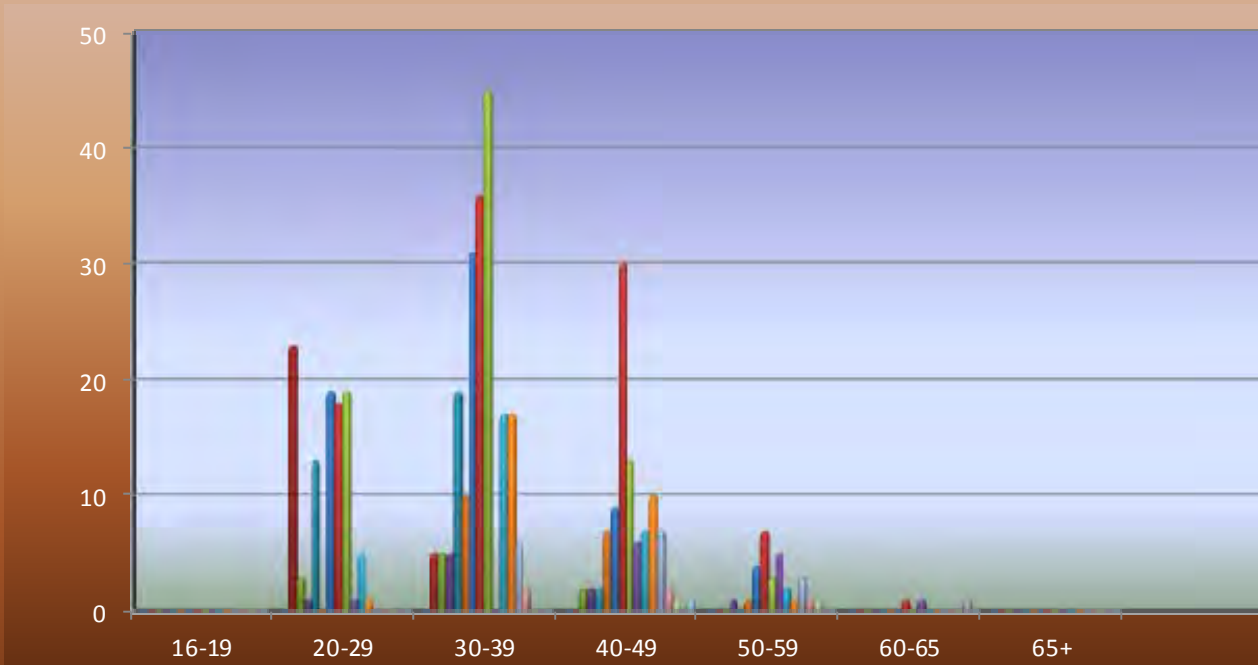
PROVINCIAL TREASURY

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	14	14	28
3	0	0	0	0	0	0	6	4	10
4	0	0	0	0	0	0	5	4	9
5	0	1	0	0	0	0	14	19	34
6	1	5	0	0	1	3	4	4	18
7	1	8	0	0	1	0	14	39	63
8	7	11	0	0	3	6	21	43	91
9	4	4	0	1	0	1	36	34	80
10	1	5	0	0	0	0	3	4	13
11	1	5	0	0	0	1	13	11	31
12	2	3	0	0	0	0	15	9	29
13	3	1	1	0	0	0	9	2	16
14	0	1	0	0	0	0	4	0	5
15	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	1	0	1
MEC	0	0	0	0	0	0	1	0	1
Total	20	44	1	1	5	11	160	187	429

RACE/GENDER PER SALARY LEVEL



Age Distribution per Salary Level



- Salary Level 1
- Salary Level 2
- Salary Level 3
- Salary Level 4
- Salary Level 5
- Salary Level 6
- Salary Level 7
- Salary Level 8
- Salary Level 9
- Salary Level 10
- Salary Level 11
- Salary Level 12
- Salary Level 13
- Salary Level 14
- Salary Level 15
- Salary Level 16
- MEC

Vote 5: Health

Information in respect of PERSAL and Important Notes

INFORMATION	JUN 2012		JUL 2012		AUG 2012		COMMENTS
Overtime duty performed – RAND value	R11 322 519.01		R15 893 074.57		R8 891 458.43		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
Officials not translated to the CORE	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
Personal Notches	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
Extraordinary Notches (Abnormal Notches)	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
System Generated ID's with invalid work permits	5		8		10		These 10 system generated IDs' work permits already expired. Please give these cases urgent attention.
System Generated ID's with valid work permits	59		62		55		26 system generated ID's will expire within the next six months look into them urgently.
Transactions waiting approval – Personnel Controller	15th	30th	15th	31st	15th	31st	Thank you for adhering to the key performance indicators.
	0	0	1	0	0	N\A	
Transactions waiting approval – Salary Controller	0	0	0	0	0	N\A	Thank you for adhering to the key performance indicators.
Transactions waiting authorization – Personnel Controller	0	0	0	0	0	N\A	Thank you for adhering to the key performance indicators.
Transactions waiting authorization – Salary Controller	0	0	0	0	0	N\A	Thank you for adhering to the key performance indicators.
Faulty transactions – Personnel Controller	0	2	0	2	0	N\A	Thank you for adhering to the key performance indicators.
Faulty transactions – Salary Controller	0	0	0	0	8	N\A	Thank you for adhering to the key performance indicators.
Rejected transactions – Personnel Controller	1 162	2 663	2 394	2 472	1 891	N\A	
Rejected transactions – Salary Controller	18	44	38	40	33	N\A	
Number of PERSAL user ID's reset – Personnel and	Per	Sal	Per	Sal	Per	Sal	

Salary	63	8	54	11	41	5	
Helpdesk Log System enquiries received and finalized	21	2	10	1	21	3	
Number of officials trained	20	0	3	0	13	0	4 officials failed.
Total number of SCC's registered	1	0	1	0	3	1	
Number of Supplementary payments	11 259		11 783		30 233		
Number of salary related hand-written cheques	0		0		0		
Officials over the age of 65 years without approval	30		32		35		Received 17 approvals for officials on the report.
New Appointments #4.8.15	118		106		72		143 appointments on #7.6.5
Service Terminations	34		42		33		
Frozen Salaries	85		93		83		7 are frozen for more than 12 months
Negative Salaries	32		24		25		
Terminations without Z102 authorizations	294		299		325		Urgent attention to finalize outstanding pension files
Faulty Pension number (0000000)	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
Backdated Service Terminations	155		162		171		Backdated Service Terminations with a net value of R2 421 241.00 appears on the system. Cases with the service termination date greater than 2011/08/31 are not archived; therefore the reversal of salaries cannot be done.
State Guarantees not redeemed	1		1		2		There's 2 cases with a total amount of R38 304.00
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	2 190 251 594		2 201 249 226		2 184 249 551		Please ensure that the cases in regard of Employment out of adjustment, to the total value of R135 020 410.76 are rectified or have been properly authorized in terms of Public Service Regulation Part 11/C5. The information was obtained from function 7.11.9 on the PERSAL system.
Capped leave not audited	14		14		14		
State guarantee liabilities	56		55		55		There are 55 cases with a total amount of R1 091 241.73
Departmental debt older than 12 months	84		84		77		There's 77 cases with a total amount of R32 437.31
Outstanding supplementary payments per period	11		2		12		
Transactions awaiting authorization i.r.o programmatically disallowances	138		127		99		

Officials without tax numbers with notch value less than R60 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Officials without tax numbers with notch value more than R120 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
• RECON: PERSAL & BAS	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
• STATE GUARANTEE LIABILITIES	SUBMITTED: BALANCE	SUBMITTED: BALANCE	NO FEEDBACK
<u>COMMENTS:</u> ➤ The department did not submit their recon forms with prove for the month of July 2012. ➤ The state guarantee liability was not submitted for the month of July 2012. Please ensure that the key performance indicators are submitted in time.			

*** GENERAL IMPORTANT NOTES:**

- There was no PERSAL Meeting for August 2012.
- The reports for your PERSAL Status Report were requested on 01 September 2012.

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	59	46	22%Decrease	
2. Pension documents outstanding	296	325	10%Increase	
3. State guarantees not redeemed	2	2	0	
4. Suspense file transactions not finalized	9	N\A	N\A	Ensure 0% as KPI
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
6. Supplementary payments	9 120	30 233	232%Increase	
7. Frozen salaries older than a year	3	7	133%Increase	
8. Officials older than 65 years	52	52	0	
9. Backdated service terminations	R2 442 315.00	R2 421 241.00	1%Decrease	
10. Employment out of adjustment	R122 271 097.49	R135 020 410.76	10%Increase	

A1 Human resources expenditure

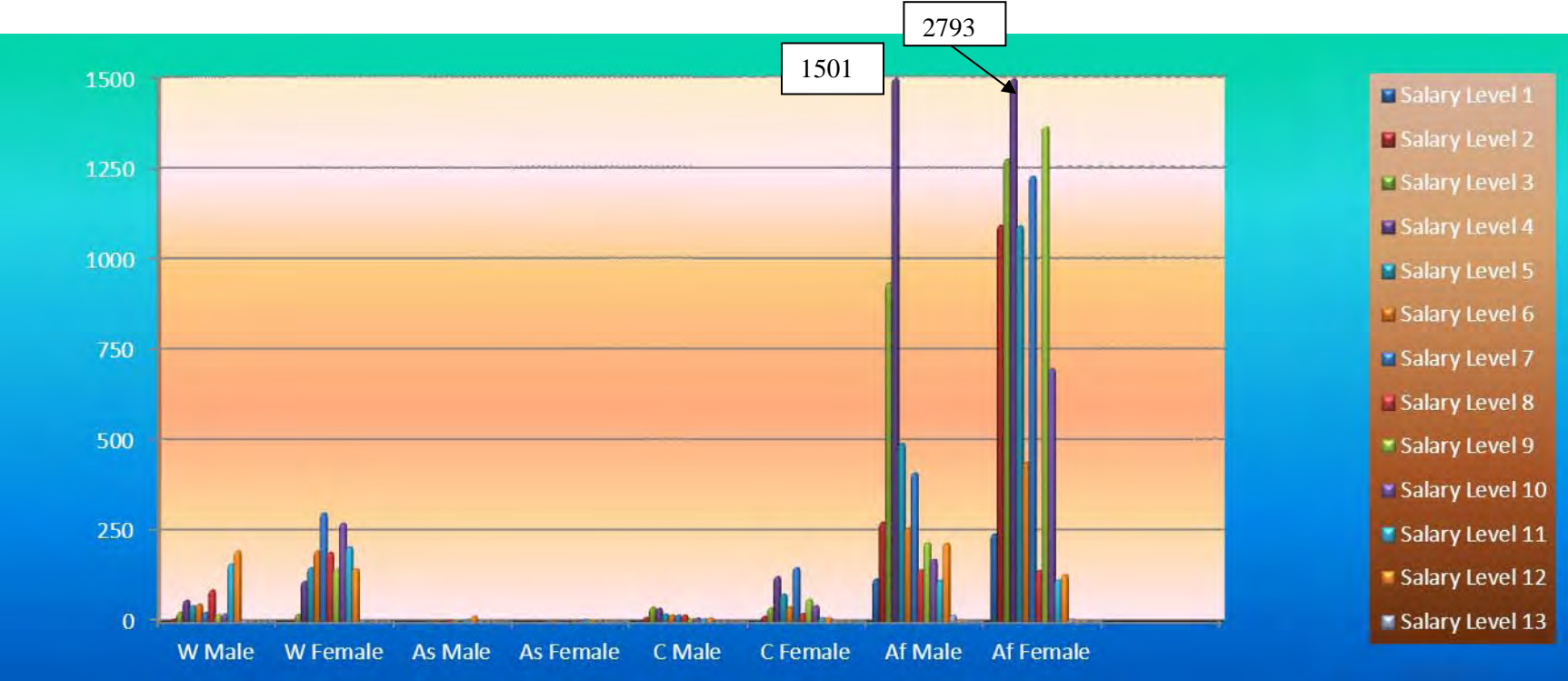
	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES			
A. SALARIES AND WAGES			
1. PENSIONABLE BASIC	254 084 667.06	253 290 394.44	321 041 377.51
2. NON-PENSIONABLE OTHER	44 504 230.24	43 528 637.12	60 282 815.61
PERFORM AWARDS	67 266.65	5 682.05	57 025.20
SERVICE BASED	371 471.17	439 424.33	250 646.86
COMPENS/CIRCUMSTAN	42 056 979.50	40 691 579.57	46 237 246.16
PERIODIC PAYMENTS	1 093 081.00	751 193.13	838 128.02
B. SOCIAL CONTRIBUTIONS	50 659 352.61	50 677 933.44	59 304 240.50
TOTAL	392 837 048.23	389 384 844.08	488 011 479.86

Race/Gender per salary level

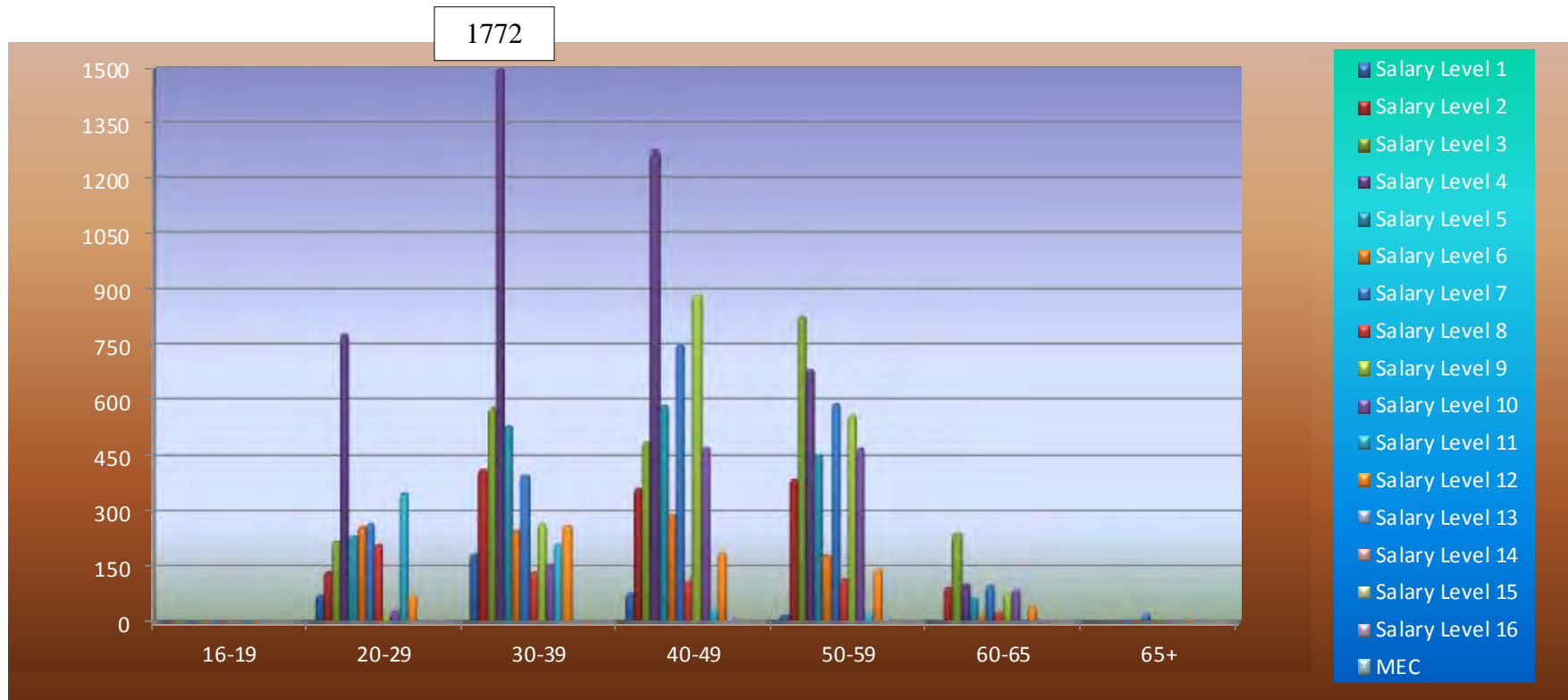
HEALTH

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	0	2	1	0	2	1	119	243	368
2	6	2	0	0	12	15	275	1096	1406
3	27	21	0	0	41	39	937	1279	2362
4	60	112	1	0	37	125	1501	2793	4629
5	45	150	1	1	22	77	493	1094	1883
6	49	196	1	3	19	42	260	442	1012
7	26	301	0	2	19	150	412	1231	2141
8	88	192	3	0	19	23	144	142	611
9	20	147	1	0	8	63	219	1368	1826
10	22	273	1	3	10	45	173	700	1227
11	160	207	5	6	7	11	116	116	628
12	196	147	15	4	10	11	217	131	731
13	4	3	1	0	0	1	19	7	35
14	1	0	0	0	0	1	5	4	11
15	0	0	0	0	0	0	2	2	4
16	0	0	0	0	0	0	1	0	1
MEC	0	0	0	0	0	0	0	1	1
Total	704	1753	30	19	206	604	4893	10667	18876

RACE/GENDER PER SALARY LEVEL



Age Distribution per Salary Level



There are (23) disabled officials working in your department.

Number of Supplementary payments	13	8	113	
Number of salary related hand-written cheques	0	0	0	
New Appointments #4.8.15	0	1	0	
Service Terminations	1	1	0	
Frozen Salaries	0	0	0	
Negative Salaries	0	0	0	
Officials over the age of 65 years without approval	0	0	0	
Terminations without Z102 authorizations	4	5	2	
Faulty Pension number (0000000)	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Backdated Service Terminations	0	0	0	
State Guarantees not redeemed	0	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	11 1 9	11 2 6	10 2 6	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R537 224.28 are rectified or have been properly authorized in terms of Public Service Regulation Part 11/C5. The information was obtained from function 7.11.9 on the PERSAL system.
Capped leave not audited	0	0	0	
State guarantee liabilities	0	0	0	
Departmental debt older than 12 months	0	0	0	
Outstanding supplementary payments per period	1	0	0	
Transactions awaiting authorization i.r.o programmatic disallowances	1	1	1	
Officials without tax numbers with notch value less than R60 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Officials without tax numbers with notch value more than R120 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
• RECON: PERSAL & BAS	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
• STATE GUARANTEE LIABILITIES	SUBMITTED: BALANCE	SUBMITTED: BALANCE	NO FEEDBACK
<u>COMMENTS:</u> <ul style="list-style-type: none">➤ The department did not submit their recon forms with prove for the month of July 2012.➤ The state guarantee liability was not submitted for the month of July 2012. Please ensure that the key performance indicators are submitted in time.			

*** GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting for August 2012.**
- **The reports for your PERSAL Status Report were requested on 01 September 2012.**

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	8	5	38% Decrease	
2. Pension documents outstanding	2	2	0	
3. State guarantees not redeemed	0	0	0	
4. Suspense file transactions not finalized	0	0	0	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
6. Supplementary payments	73	113	55% Increase	
7. Frozen salaries older than a year	0	0	0	
8. Officials older than 65 years	0	0	0	
9. Backdated service terminations	R0.00	R0.00	0	
10. Employment out of adjustment	R852 533.20	R537 224.28	37% Decrease	

A1 Human resources expenditure

	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES			
A. SALARIES AND WAGES			
1. PENSIONABLE BASIC	1 110 976.39	1 077 420.89	1 336 055.29
2. NON-PENSIONABLE OTHER	243 375.11	169 687.39	279 010.91
PERFORM AWARDS	0.00	0.00	0.00
SERVICE BASED	0.00	0.00	0.00
COMPENS/CIRCUMSTAN	5 385.80	1 157.33	5 419.17
PERIODIC PAYMENTS	0.00	0.00	0.00
B. SOCIAL CONTRIBUTIONS	254 871.57	254 323.43	285 249.25
TOTAL	1 614 608.87	1 502 586.04	1 905 734.62

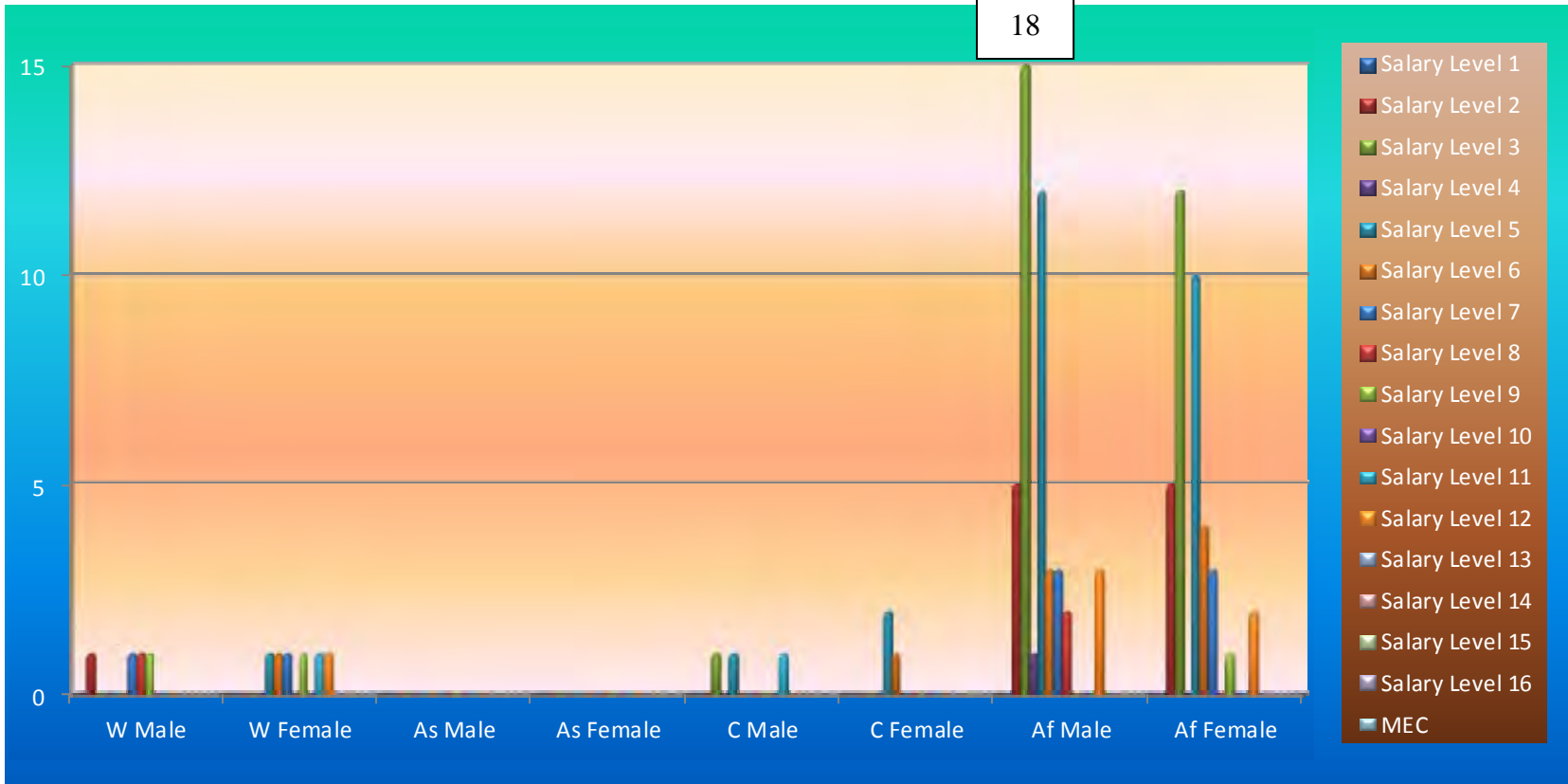
Race/Gender per salary level

Medical Depot

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	0	0	0	0	0	0	0	0	0
2	1	0	0	0	0	0	5	5	11
3	0	0	0	0	1	0	18	12	31
4	0	0	0	0	0	0	1	0	1
5	0	1	0	0	1	2	12	10	26
6	0	1	0	0	0	1	3	4	9
7	1	1	0	0	0	0	3	3	8
8	1	0	0	0	0	0	2	0	3
9	1	1	0	0	0	0	0	1	3
10	0	0	0	0	0	0	0	0	0
11	0	1	0	0	1	0	0	0	2
12	0	1	0	0	0	0	3	2	6
13	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0
MEC	0	0	0	0	0	0	0	0	0
Total	4	6	0	0	3	3	47	37	100

RACE/GENDER PER SALARY LEVEL

18



Vote 6: Education

Information in respect of PERSAL and Important Notes

INFORMATION	JUN 2012		JUL 2012		AUG 2012		COMMENTS
Overtime duty performed – RAND value	R394 232.69		R876 855.80		R167 672.67		Please take note of the provisions of the Public Service Regulations, Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
New Appointments	228		1 601		431		12 Appointments on #7.6.5
Service Terminations	236		19		107		
System Generated ID's with invalid work permits	2		4		3		Expired, please give these cases urgent attention
System Generated ID's with valid work permits	31		33		36		8 expires in the next 6 months
Officials not translated to the CORE	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
Personal Notches	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
Extraordinary Notches (Abnormal Notches)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
Frozen Salaries	30		36		20		8 have been frozen for more than a year
Negative Salaries	15		20		3		
Transactions waiting approval- Personnel Controller	15th	30th	15th	31st	15th	31st	This is a key performance indicator. Ensure a zero norm on closing dates.
	1 477	321	3	74	15	N/A	
Transactions waiting approval – Salary Controller	0	0	0	0	0	N/A	
Transactions waiting authorization – Personnel Controller	174	77	46	141	3	N/A	This is a key performance indicator. Ensure a zero norm on closing dates.
Transactions waiting authorization – Salary Controller	1	0	1	7	1	N/A	This is a key performance indicator. Ensure a zero norm on closing dates.
Faulty transactions – Personnel Controller	5	7	55	60	19	N/A	This is a key performance indicator. Ensure a zero norm on closing dates.
Faulty transactions – Salary Controller	0	0	0	0	0	N/A	Thank you for adhering to the key performance indicator.
Rejected transactions – Personnel Controller	125	1 588	522	562	566	N/A	
Rejected transactions - Salary Controller	23	98	66	109	122	N/A	
Number of PERSAL user ID's reset – Personnel and Salary	Per	Sal	Per	Sal	Per	Sal	
	25	10	57	12	47	10	
Helpdesk Log System enquiries received and finalized	12	2	8	7	7	2	

Number of officials trained	1	1	3	1	0	0	
Total number of SCC's registered	1	0	6	0	1	0	
Number of Supplementary payments	2 668		3 030		37 814		
Number of salary related hand-written cheques	0		0		0		
Officials over the age of 65 years without approval	9		10		3		
Terminations without Z102 authorizations	1 743		1 755		1 788		All Z102's must be authorized on Persal.
Faulty Pension number (0000000)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
Backdated Service Terminations	423		314		328		With an amount of R4 084 190.22 Cases with service termination date greater than 2011/07/31 is not archived therefore the reversal of salaries cannot be done.
State Guarantees not redeemed	46		46		42		Please give attention to the State Guarantees not redeemed of R645 218.93
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	57 2 20		53 3 20		54 3 50		Please ensure that the cases in respect of employment of employers out of adjustment on your establishment are rectified or have been properly authorized in terms of Public Service Regulation, Part 11/C.5. The financial implication in respect of the employment out of adjustment amounts R558 417.51
Capped leave not audited	1 032		1 635		1 743		Must be audited urgently.
State guarantee liabilities	227		225		222		These cases involve an amount totaling R4 174 734.98 on 31 August 2012
Departmental debt older than 12 months	100		101		99		Monthly deduction of R60 298.14
Outstanding supplementary payments per period	5		4		8		
Transactions awaiting authorization i.r.o programmatic disallowances	0		69		82		
Officials without tax numbers with notch value less than R60 000	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
Officials without tax numbers with notch value between R60 000 and R120 000	*		*		*		Information for this report is not available this month because of importing errors of the MIS data
Officials without tax numbers with notch value more than R120 000	*		*		*		Information for this report is not available this month because of importing errors of the MIS data

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
• RECON: PERSAL & BAS	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
• STATE GUARANTEE LIABILITIES	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
<u>COMMENTS:</u> The department submitted their recon forms with prove for the month of July 2012 The state guarantee liability was not submitted for the last three months.			

*** GENERAL IMPORTANT NOTES:**

➤ **The reports for your Persal Status Report were requested on 03 September 2012**

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	57	57	0	
2. Pension documents outstanding	1 804	1 788	0	
3. State guarantees not redeemed	54	42	22% Decrease	
4. Suspense file transactions not finalized	243	0	100% Decrease	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of the MIS data
6. Supplementary payments	3 192	37 814	1 084% Increase	
7. Frozen salaries older than a year	16	8	50% Decrease	
8. Officials older than 65 years	8	3	62% Decrease	
9. Backdated service terminations	R3 484 083.84	R4 084 190.22	17% Increase	
10. Employment out of adjustment	R3 798 356.08	R558 417.51	85% Decrease	

A1 Human resources expenditure

	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES			
A. SALARIES AND WAGES			
1. PENSIONABLE BASIC	466 197 955.14	463 474 750.33	596 980 822.80
2. NON-PENSIONABLE OTHER	73 842 384.78	64 954 591.08	88 261 571.15
PERFORM AWARDS	1 861 891.87	1 761 069.94	6 315 502.94
SERVICE BASED	847 340.85	726 770.71	460 070.99
COMPENS/CIRCUMSTAN	2 781 472.47	2 091 139.12	4 448 940.08
PERIODIC PAYMENTS	182 373.65	3 830 819.23	476 313.48
B. SOCIAL CONTRIBUTIONS	91 042 228.37	93 195 812.05	110 421 729.74
TOTAL	636 755 647.13	630 034 952.46	807 364 951.18

Race/Gender per salary level

EDUCATION

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	15	21	0	0	10	22	638	632	1338
2	9	3	0	0	25	17	619	425	1098
3	25	172	0	0	29	62	826	1189	2303
4	6	109	0	0	6	9	100	211	441
5	15	43	0	0	4	10	62	149	283
6	8	147	0	0	0	13	90	301	559
7	9	36	0	0	4	11	95	89	244
8	3	30	0	0	2	1	41	34	111
9	5	10	0	0	0	1	51	34	101
10	3	6	0	0	0	0	5	5	19
11	1	5	0	0	1	1	13	7	28
12	5	4	0	0	0	1	16	7	33
13	2	2	1	0	0	0	20	6	31
14	0	0	0	0	0	1	3	1	5
15	0	0	0	0	0	0	4	0	4
16	0	0	0	0	0	0	1	0	1
MEC	0	0	0	0	0	0	1	0	1
Total	106	588	1	0	81	149	2585	3090	6600

EDUCATION-EDUCATORS

Post Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
0	112	328	0	0	19	66	551	2009	3085
1	478	2400	0	8	92	231	4935	11149	19293
2	231	272	2	0	40	37	1155	1041	2778
3	137	117	2	1	21	16	597	516	1407
4	148	39	0	1	23	7	591	392	1201
5	32	14	0	0	6	5	114	63	234
6	4	1	0	0	1	1	19	12	38
Total	1142	3171	4	10	202	363	7962	15182	28036

Vote 7: Social Development

Information in respect of PERSAL and Important Notes

INFORMATION	JUN 2012		JUL 2012		AUG 2012		COMMENTS
Overtime duty performed – RAND value	R382 990.07		R402 133.79		R518 913.59		Please take note of the provisions of the Public Service Regulations, Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Officials not translated to the CORE	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Personal Notches	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Extraordinary Notches (Abnormal Notches)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
System Generated ID's with invalid work permits	1		1		0		
System Generated ID's with valid work permits	11		10		12		1 expires on 20121221 Please take care now
	15th	30th	15th	31st	15th	31st	
Transactions waiting approval – Personnel Controller	0	0	0	6	0	0	Thank you for adhering to the KPI
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the KPI
Transactions waiting authorization–Personnel Control	3	0	0	34	0	0	Thank you for adhering to the KPI
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the KPI
Faulty transactions – Personnel Controller	0	0	0	0	1	n/a	Please adhere to the KPI
Faulty transactions – Salary Controller	0	0	0	0	0	n/a	Thank you for adhering to the KPI
Rejected transactions – Personnel Controller	27	85	107	120	117	n/a	
Rejected transactions – Salary Controller	2	3	5	6	6	n/a	
Number of PERSAL user ID's reset–Personnel & Salary	Per	Sal	Per	Sal	Per	Sal	
	4	1	5	0	1	0	
Helpdesk Log System enquiries received and finalized	1	1	2	5	3	1	
Number of officials trained	2	2	0	2	0	1	1 Failed
Total number of SCC's registered	1	0	0	0	0	0	
Number of Supplementary payments	342		912		2416		
Frozen Salaries	1		1		0		
Negative Salaries	0		0		0		
New Appointments #4.8.15	18		10		26		2 on #7.6.5
Service Terminations	5		7		9		

Officials over the age of 65 years without approval	2	1	2	2 without HOD approval. 3 turning 65 within next 6 months
Number of salary related hand-written cheques	0	0	0	
Terminations without Z102 authorizations	45	45	12	
Faulty Pension number (0000000)	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Backdated Service Terminations	37	37	39	Backdated Service Terminations with a net value of R 519 903.99 appears on the system. Cases with service termination date greater than 2011/08/31 are not archived; therefore the reversal of salaries cannot be done.
State Guarantees not redeemed	16	16	16	R181 998.80
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	583 36 268	582 36 266	571 37 265	Please ensure that the cases in regard of employment out of adjustment, to the total value of R28 354 506.86 are rectified or are properly authorized in terms of Public Service Regulation, Part 11/C.5. The information was obtained from function 7.11.9 on the PERSAL system.
Capped leave not audited	4	4	3	
State guarantee liabilities	43	43	43	There are 43 cases with a total amount of R550 163.80. NB! ATTENTION PLEASE!!
Departmental debt older than 12 months	4	4	3	With monthly installments of R1 200.00
Outstanding supplementary payments per period	1	1	0	
Transactions awaiting authorization i.r.o programmatic disallowances	0	5	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Officials without tax numbers with notch value more than R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
• RECON: PERSAL & BAS	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
• STATE GUARANTEE LIABILITIES	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
<u>COMMENTS:</u> ❖ The department submitted their recon forms with prove for the month of July 2012 for PERSAL and BAS. ❖ The state guarantee liability was not submitted for July 2012.			

*** GENERAL IMPORTANT NOTES:**

- **PERSAL meeting was not held in August 2012.**
- **The reports for your PERSAL Status Report were requested on the 03rd September 2012.**

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	1	1	0	
2. Pension documents outstanding (Z102)	33	12	63.64% Decrease	
3. State guarantees not redeemed	20	16	20% Decrease	
4. Suspense file transactions not finalized	9	0	100% Decrease	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
6. Supplementary payments	455	2 416	430.99% Increase	
7. Frozen salaries older than a year	0	0	0	
8. Officials older than 65 years	1	2	100% Increase	2 is without HOD approval
9. Backdated service terminations	R523 366.42	R519 903.99	0.66% Decrease	
10. Employment out of adjustment	R25 518 012.74	R28 354 506.86	11.12% Increase	

A1 Human resources expenditure

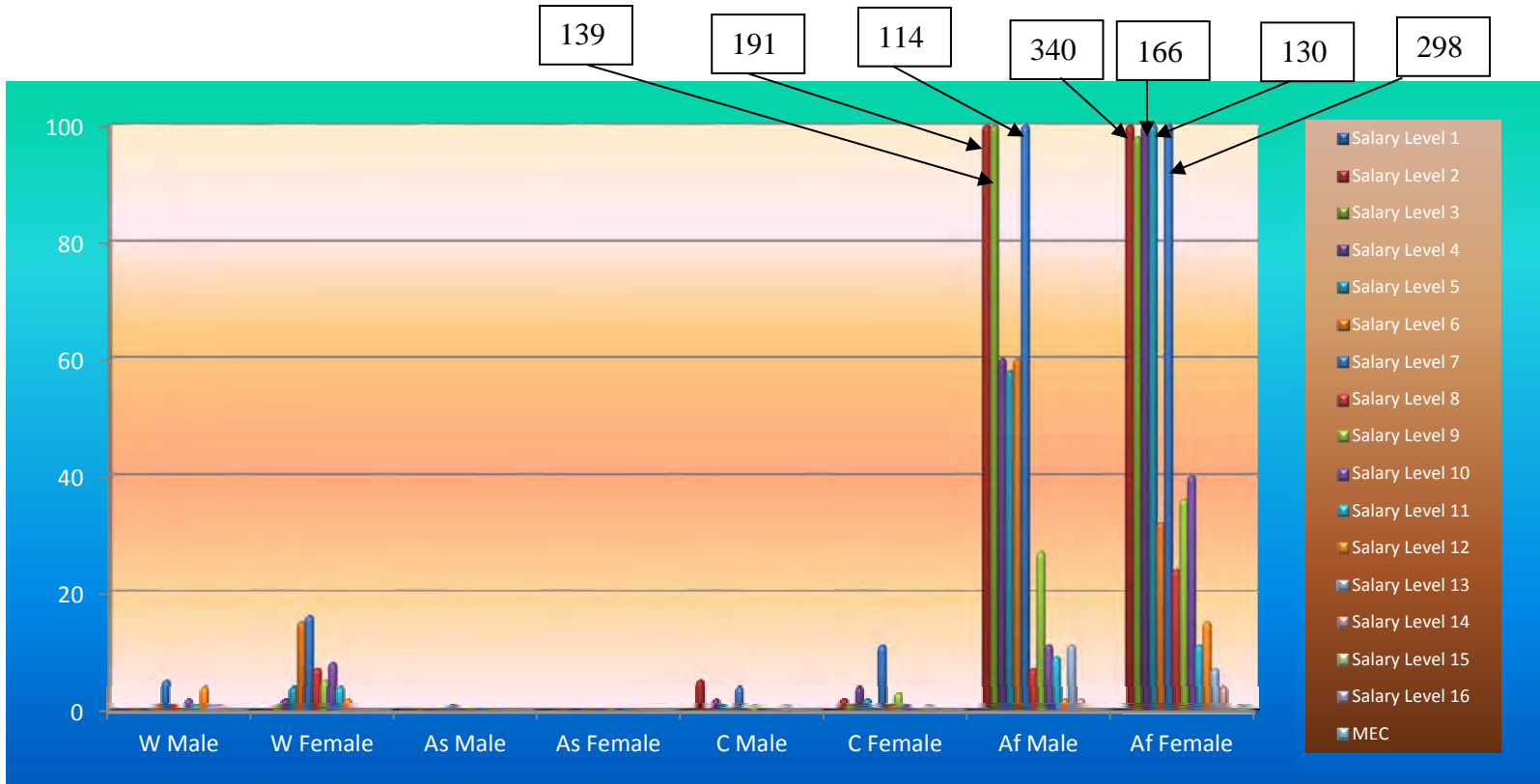
	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES:			
A. SALARIES AND WAGES:			
1. PENSIONABLE BASIC	21 564 371.40	21 941 168.53	27 444 134.68
2. NON-PENSIONABLE OTHER	3 912 361.39	4 169 190.94	5 484 932.40
PERFORM AWARDS	0.00	3 519 608.06	87 952.25
SERVICE BASED	25 992.04	63 725.80	25 314.60
COMPENS/CIRCUMSTAN	953 032.30	591 860.59	1 267 337.28
PERIODIC PAYMENTS	10 612.80	0.00	0.00
B. SOCIAL CONTRIBUTIONS	5 082 449.94	5 127 879.58	5 909 650.18
TOTAL	31 548 819.87	34 963 433.50	40 219 321.39

Race/Gender per salary level

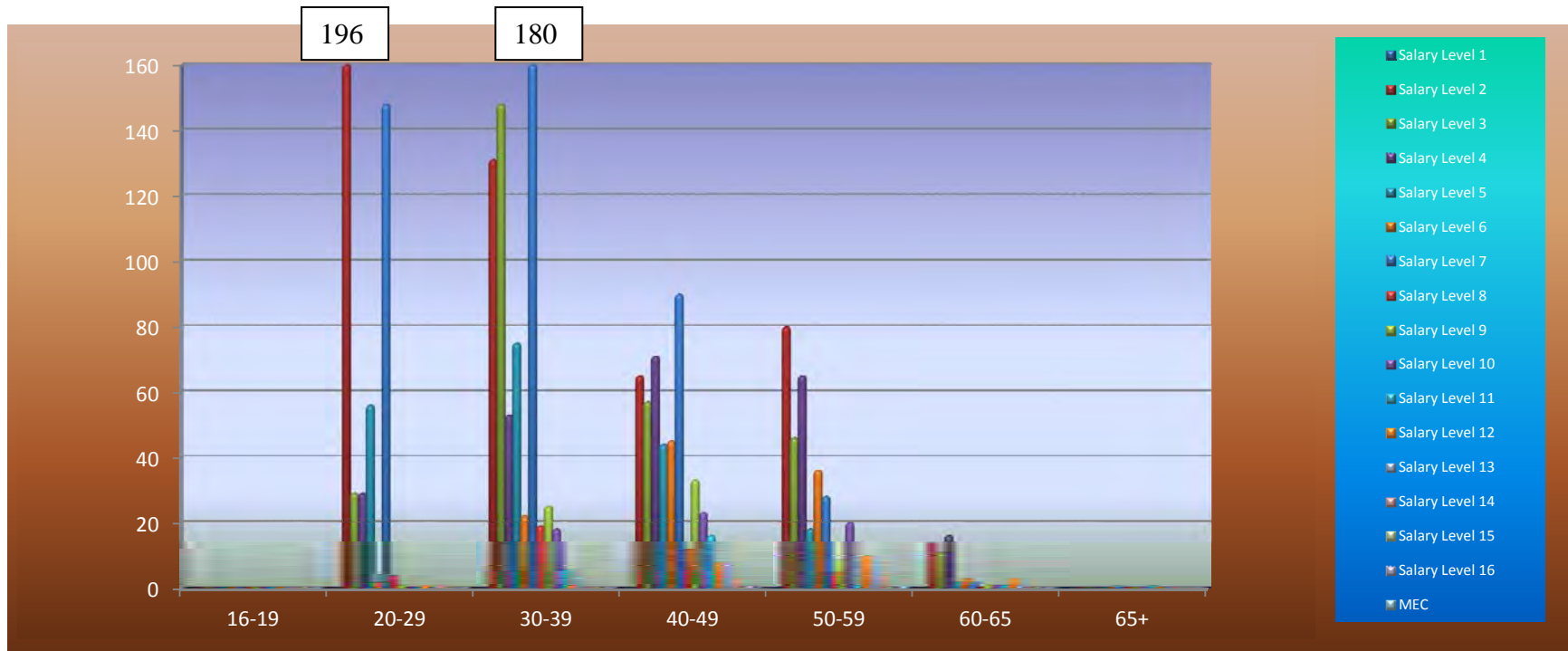
SOCIAL DEVELOPMENT

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	0	0	0	0	0	0	0	0	0
2	0	0	0	0	5	2	139	340	486
3	0	1	0	0	0	1	191	98	291
4	0	2	0	0	2	4	60	166	234
5	0	4	0	0	1	2	58	130	195
6	1	15	0	0	0	0	60	32	108
7	5	16	1	0	4	11	114	298	449
8	1	7	0	0	0	1	7	24	40
9	0	5	0	0	1	3	27	36	72
10	2	8	0	0	0	1	11	40	62
11	1	4	0	0	0	0	9	11	25
12	4	2	0	0	0	0	2	15	23
13	1	0	0	0	1	1	11	7	21
14	1	0	0	0	0	0	2	4	7
15	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	1	1
MEC	0	0	0	0	0	0	0	1	1
Total	16	64	1	0	14	26	691	1203	2015

RACE/GENDER PER SALARY LEVEL



Age Distribution per Salary Level



There is no disabled official in your department.

Vote 8: Cooperative Governance, Traditional Affairs

Information in respect of PERSAL and Important Notes

INFORMATION	JUN 2012		JUL 2012		AUG 2012		COMMENTS
Overtime duty performed – RAND value	R4 814.64		R12 210.79		R51 655.22		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
Officials not translated to the CORE	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
Personal Notches	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
Extraordinary Notches (Abnormal Notches)	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
System Generated ID's with invalid work permits	0		0		0		
System Generated ID's with valid work permits	0		0		0		
Transactions waiting approval – Personnel Controller	15th	30th	15th	31st	15th	31st	Thank you for adhering to the key performance indicators.
	1	1	0	0	0	0	
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the key performance indicators.
Transactions waiting authorization – Personnel Controller	0	0	0	0	0	0	Thank you for adhering to the key performance indicators.
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the key performance indicators.
Faulty transactions – Personnel Controller	0	0	0	0	0	N\A	Thank you for adhering to the key performance indicators.
Faulty transactions – Salary Controller	0	0	0	0	0	N\A	Thank you for adhering to the key performance indicators.
Rejected transactions – Personnel Controller	3	3	3	4	4	N\A	
Rejected transactions – Salary Controller	0	9	8	10	3	N\A	
Number of PERSAL user ID's reset – Personnel and Salary	Per	Sal	Per	Sal	Per	Sal	
	1	0	5	1	1	2	
Helpdesk Log System enquiries received and finalized	1	2	1	0	0	1	
Number of officials trained	2	0	0	2	2	0	
Total number of SCC's registered	0	0	0	0	0	1	
Number of Supplementary payments	206		267		586		

Number of salary related hand-written cheques	0	0	0	
Officials over the age of 65 years without approval	0	0	0	Received 1 approval for official on the report.
New Appointments #4.8.15	2	1	2	1 appointments on #7.6.5
Service Terminations	2	15	1	
Frozen Salaries	0	1	1	
Negative Salaries	0	0	0	
Terminations without Z102 authorizations	0	6	5	
Faulty Pension number (0000000)	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Backdated Service Terminations	3	5	6	These two cases are not archived yet and has a net value of R44 366.00 appears on the system. Only cases with the service termination date greater than 2011/08/31 is archived before the reversal of salaries can be done.
State Guarantees not redeemed	0	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	8 1 2	23 3 1	24 3 1	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R2 344 430.42 are rectified or have been properly authorized in terms of Public Service Regulation Part 11/C5. The information was obtained from function 7.11.9 on the PERSAL system.
Capped leave not audited	0	0	0	
State guarantee liabilities	2	1	1	There are 1 cases with a total amount of R15 800.00
Departmental debt older than 12 months	13	13	13	There are 13 departmental debts older than 12 months with the amount of R6 654.85
Outstanding supplementary payments per period	0	0	0	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Officials without tax numbers with notch value more than R120 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
• RECON: PERSAL & BAS	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
• STATE GUARANTEE LIABILITIES	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
<u>COMMENTS:</u> ➤ The department did not submit their recon forms with prove for the month of July 2012. ➤ The state guarantee liability was submitted for the month of July 2012. Please ensure that the key performance indicators are submitted in time.			

*** GENERAL IMPORTANT NOTES:**

- There was no PERSAL Meeting for August 2012.
- The reports for your PERSAL Status Report were requested on 01 September 2012.

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	10	3	70% Decrease	
2. Pension documents outstanding	3	5	67% Increase	
3. State guarantees not redeemed	0	0	0	
4. Suspense file transactions not finalized	0	0	0	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
6. Supplementary payments	154	586	281% Increase	
7. Frozen salaries older than a year	0	0	0	
8. Officials older than 65 years	0	1	100% Increase	
9. Backdated service terminations	R41 940.00	R44 366.00	6% Increase	
10. Employment out of adjustment	R665 754.24	R2 344 430.42	252% Increase	

A1 Human resources expenditure

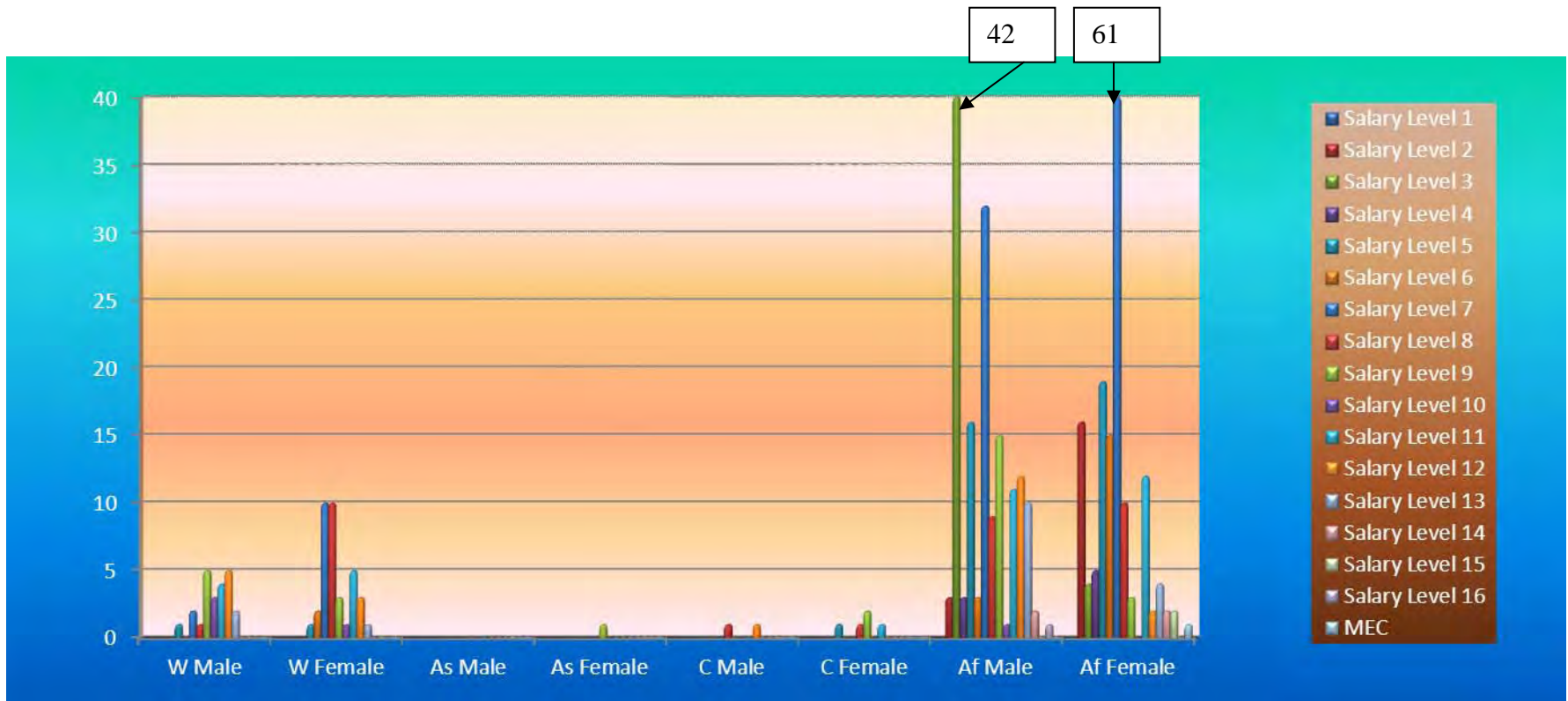
	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES			
A. SALARIES AND WAGES			
1. PENSIONABLE BASIC	7 395 874.88	7 484 240.41	7 911 993.94
2. NON-PENSIONABLE OTHER	2 330 483.02	2 355 998.55	2 593 615.63
PERFORM AWARDS	-5 962.22	989 858.44	-5 962.22
SERVICE BASED	337.91	37 431.74	43 535.61
COMPENS/CIRCUMSTAN	96 387.16	5 290 517.32	362 252.25
PERIODIC PAYMENTS	123 454.92	65 222.15	131 012.00
B. SOCIAL CONTRIBUTIONS	1 447 021.21	1 466 764.07	1 449 016.90
TOTAL	11 387 596.88	17 690 032.68	12 485 464.11

Race/Gender per salary level

Cooperative Governance, Traditional Affairs

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	3	16	19
3	0	0	0	0	0	0	42	4	46
4	0	0	0	0	0	0	3	5	8
5	1	1	0	0	0	1	16	19	38
6	0	2	0	0	0	0	3	15	20
7	2	10	0	0	0	0	32	61	105
8	1	10	0	0	1	1	9	10	32
9	5	3	0	1	0	2	15	3	29
10	3	1	0	0	0	0	1	0	5
11	4	5	0	0	0	1	11	12	33
12	5	3	0	0	1	0	12	2	23
13	2	1	0	0	0	0	10	4	17
14	0	0	0	0	0	0	2	2	4
15	0	0	0	0	0	0	0	2	2
16	0	0	0	0	0	0	1	0	1
MEC	0	0	0	0	0	0	0	1	1
Total	23	36	0	1	2	5	160	156	383

RACE/GENDER PER SALARY LEVEL



Vote 1V: Human Settlements

Information in respect of PERSAL and Important Notes

INFORMATION	JUN 2012		JUL 2012		AUG 2012		COMMENTS
Overtime duty performed – RAND value	R0.00		R0.00		R0.00		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
Officials not translated to the CORE	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
Personal Notches	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
Extraordinary Notches (Abnormal Notches)	*		*		*		Information for this report is not available this month because of importing errors of MIS data.
System Generated ID's with invalid work permits	0		0		0		
System Generated ID's with valid work permits	5		5		5		
Transactions waiting approval – Personnel Controller	15th	30th	15th	31st	15th	31st	Thank you for adhering to the key performance indicators.
	0	0	0	0	0	0	
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the key performance indicators.
Transactions waiting authorization – Personnel Controller	0	0	0	1	1	1	This is a key performance indicator. Please ensure a zero norm at closing dates.
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the key performance indicators.
Faulty transactions – Personnel Controller	0	0	0	0	2	N\A	This is a key performance indicator. Please ensure a zero norm at closing dates.
Faulty transactions – Salary Controller	0	0	0	0	0	N\A	Thank you for adhering to the key performance indicators.
Rejected transactions – Personnel Controller	0	1	1	1	0	N\A	
Rejected transactions – Salary Controller	0	0	0	0	0	N\A	
Number of PERSAL user ID's reset – Personnel and Salary	Per	Sal	Per	Sal	Per	Sal	
	0	0	0	0	0	0	
Helpdesk Log System enquiries received and finalized	0	0	0	0	1	1	
Number of officials trained	0	0	0	0	0	0	
Total number of SCC's registered	0	0	0	0	0	0	
Number of Supplementary payments	42		76		314		

Number of salary related hand-written cheques	0	0	1	
Officials over the age of 65 years without approval	0	0	0	
New Appointments #4.8.15	1	11	12	10 appointments on #7.6.5
Service Terminations	1	0	0	
Frozen Salaries	0	0	0	
Negative Salaries	0	0	0	
Terminations without Z102 authorizations	1	1	0	
Faulty Pension number (0000000)	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Backdated Service Terminations	1	1	1	Backdated Service Terminations with a net value of R6 193.56 appears on the system. Only cases with the service termination date greater than 2011/08/31 is not archived; therefore the reversal of salaries cannot be done.
State Guarantees not redeemed	0	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	2 0 0	5 4 2	6 2 5	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R199 672.03 are rectified or have been properly authorized in terms of Public Service Regulation Part 11/C5. The information was obtained from function 7.11.9 on the PERSAL system.
Capped leave not audited	0	0	0	
State guarantee liabilities	5	6	6	There are 6 cases with a total amount of R202 094.00
Departmental debt older than 12 months	4	4	4	There are 4 departmental debts older than 12 months with the amount of R935.21
Outstanding supplementary payments per period	0	0	0	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Officials without tax numbers with notch value more than R120 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
• RECON: PERSAL & BAS	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
• STATE GUARANTEE LIABILITIES	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
<u>COMMENTS:</u> ➤ The department did not submit their recon forms with prove for the month of July 2012. ➤ The state guarantee liability was submitted for the month of July 2012. Please ensure that the key performance indicators are submitted in time.			

*** GENERAL IMPORTANT NOTES:**

- There was no PERSAL Meeting for August 2012.
- The reports for your PERSAL Status Report were requested on 01 September 2012.

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	0	0	0	
2. Pension documents outstanding	1	0	100% Decrease	
3. State guarantees not redeemed	0	0	0	
4. Suspense file transactions not finalized	6	1	83% Decrease	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
6. Supplementary payments	59	314	432% Increase	
7. Frozen salaries older than a year	0	0	0	
8. Officials older than 65 years	0	0	0	
9. Backdated service terminations	R6 193.56	R6 193.56	0	
10. Employment out of adjustment	R268 738.52	R199 672.03	26% Decrease	

A1 Human resources expenditure

	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES			
A. SALARIES AND WAGES			
1. PENSIONABLE BASIC	2 274 574.92	2 407 348.31	4 085 922.94
2. NON-PENSIONABLE OTHER	625 970.07	612 797.11	960 519.42
PERFORM AWARDS	0.00	108 557.85	0.00
SERVICE BASED	0.00	16 267.18	8 878.83
COMPENS/CIRCUMSTAN	73.71	11 584.60	17 983.03
PERIODIC PAYMENTS	0.00	0.00	0.00
B. SOCIAL CONTRIBUTIONS	401 957.19	419 414.76	688 902.36
TOTAL	3 302 575.89	3 575 969.81	5 762 206.58

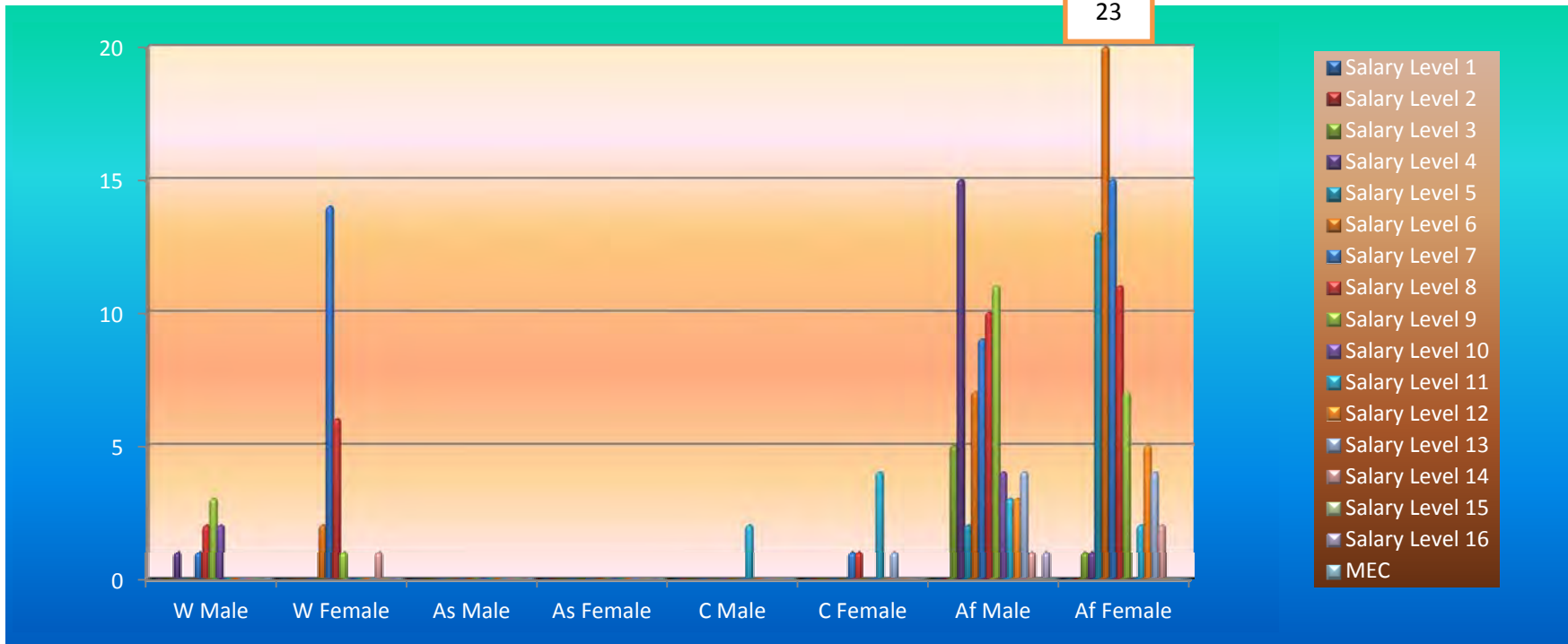
Race/Gender per salary level

Human Settlements

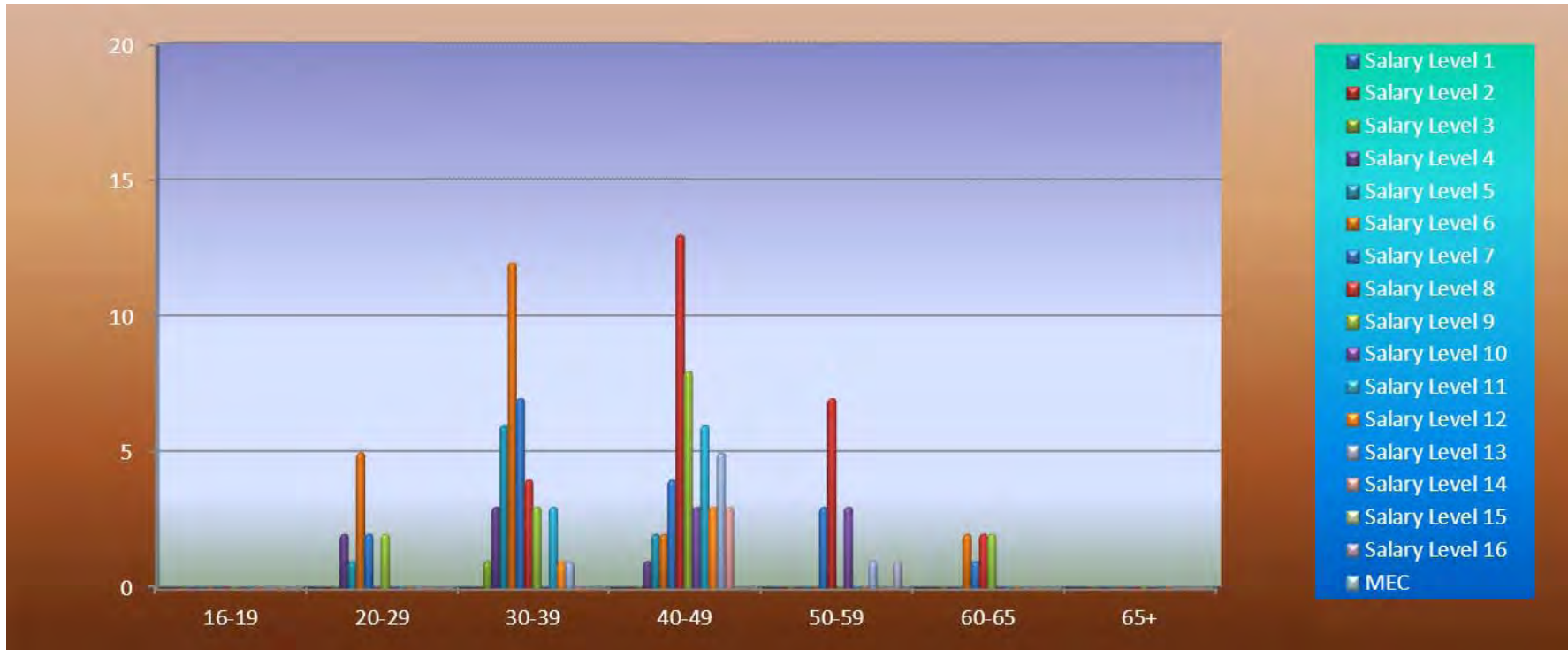
Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	5	1	6
4	1	0	0	0	0	0	15	1	17
5	0	0	0	0	0	0	2	13	15
6	0	2	0	0	0	0	7	23	32
7	1	14	0	0	0	1	9	15	40
8	2	6	0	0	0	1	10	11	30
9	3	1	0	0	0	0	11	7	22
10	2	0	0	0	0	0	4	0	6
11	0	0	0	0	2	4	3	2	11
12	0	0	0	0	0	0	3	5	8
13	0	0	0	0	0	1	4	4	9
14	0	1	0	0	0	0	1	2	4
15	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	1	0	1
MEC	0	0	0	0	0	0	0	0	0
Total	9	24	0	0	2	7	75	84	201

RACE/GENDER PER SALARY LEVEL

23



Age Distribution per Salary Level



There is (1) disabled official working in your department.

Number of Supplementary payments	849	619	2 148	
Number of salary related hand-written cheques	0	0	1	
Officials over the age of 65 years without approval	0	0	0	
New Appointments #4.8.15	247	166	39	3 appointments on #7.6.5
Service Terminations	15	100	57	
Frozen Salaries	3	3	7	
Negative Salaries	1	3	6	
Terminations without Z102 authorizations	23	9	17	
Faulty Pension number (0000000)	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Backdated Service Terminations	37	43	44	Backdated Service Terminations with a net value of R176 954.00 appears on the system. Only Cases with the service termination date greater than 2011/08/31 are not archived; therefore the reversal of salaries cannot be done.
State Guarantees not redeemed	0	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	1 0 0	2 0 0	0 0 0	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R0.00 are rectified or have been properly authorized in terms of Public Service Regulation Part 11/C5. The information was obtained from function 7.11.9 on the PERSAL system
Capped leave not audited	8	8	2	
State guarantee liabilities	0	0	0	
Departmental debt older than 12 months	19	19	19	There are 19 departmental debts older than 12 months with the amount of R4 472.64
Outstanding supplementary payments per period	7	7	34	
Transactions awaiting authorization i.r.o programmatically disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
Officials without tax numbers with notch value more than R120 000	*	*	*	Information for this report is not available this month because of importing errors of MIS data.

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
• RECON: PERSAL & BAS	SUBMITTED: NOT BALANCE	NO FEEDBACK	SUBMITTED: BALANCE
• STATE GUARANTEE LIABILITIES	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
<u>COMMENTS:</u> ➤ The department did submit their recon forms with prove for the month of July 2012. ➤ The state guarantee liability was not submitted for the month of July. Please ensure that the key performance indicators are submitted in time.			

*** GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting for August 2012.**
- **The reports for your PERSAL Status Report were requested on 01 September 2012.**

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	7	7	0	
2. Pension documents outstanding	17	17	0	
3. State guarantees not redeemed	0	0	0	
4. Suspense file transactions not finalized	1	8	700% Increase	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of MIS data.
6. Supplementary payments	461	2 148	366% Increase	
7. Frozen salaries older than a year	0	0	0	
8. Officials older than 65 years	0	0	0	
9. Backdated service terminations	R82 520.00	R176 954.00	114% Increase	
10. Employment out of adjustment	R0.00	R0.00	0	

A1 Human resources expenditure

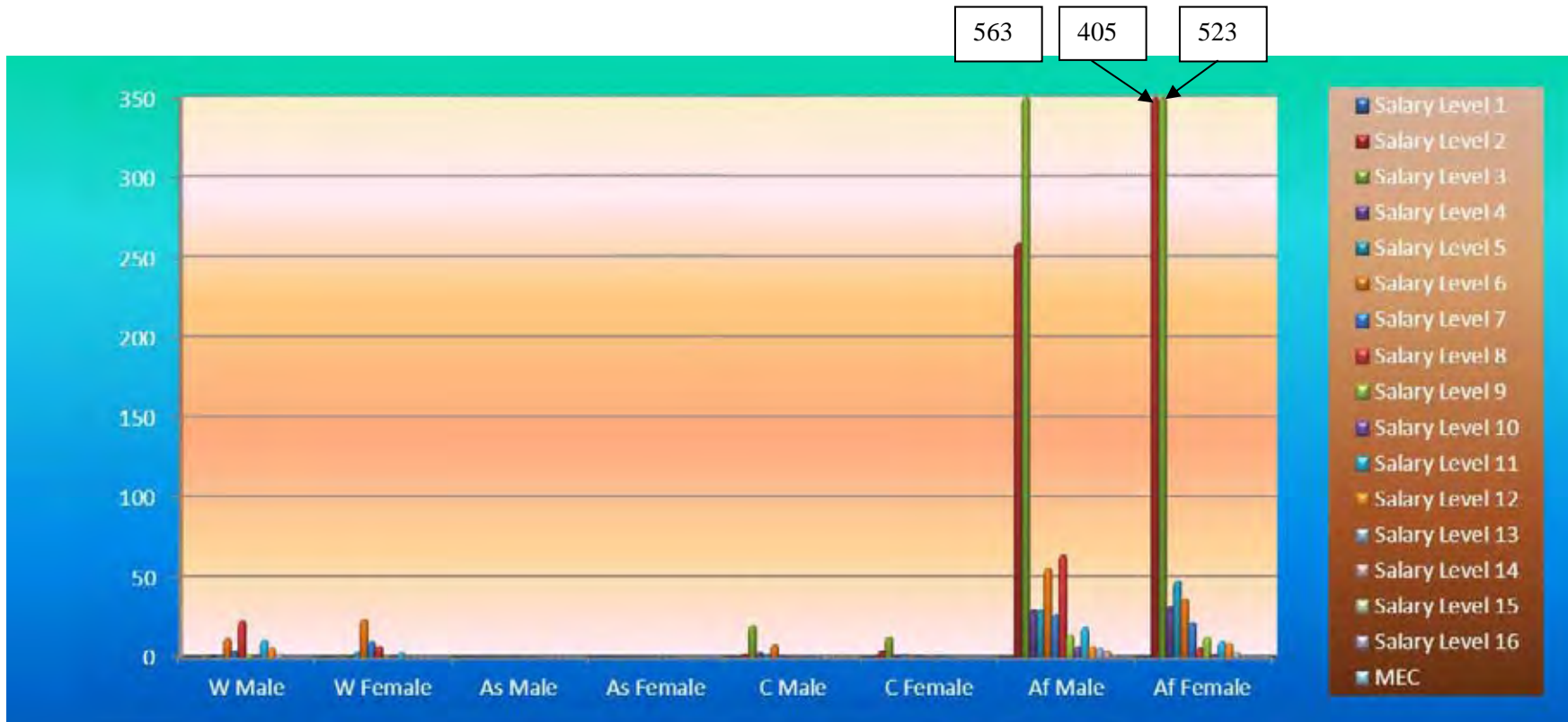
	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES			
A. SALARIES AND WAGES			
1. PENSIONABLE BASIC	17 391 699.75	17 457 491.24	21 591 536.08
2. NON-PENSIONABLE OTHER	3 700 624.78	3 529 782.78	4 861 084.91
PERFORM AWARDS	0.00	0.00	0.00
SERVICE BASED	5 002.60	10 451.57	103 279.36
COMPENS/CIRCUMSTAN	626 135.32	563 494.06	450 585.28
PERIODIC PAYMENTS	0.00	0.00	0.00
B. SOCIAL CONTRIBUTIONS	3 957 878.71	3 936 171.64	4 464 901.20
TOTAL	25 681 341.16	25 497 391.29	31 471 386.83

Race/Gender per salary level

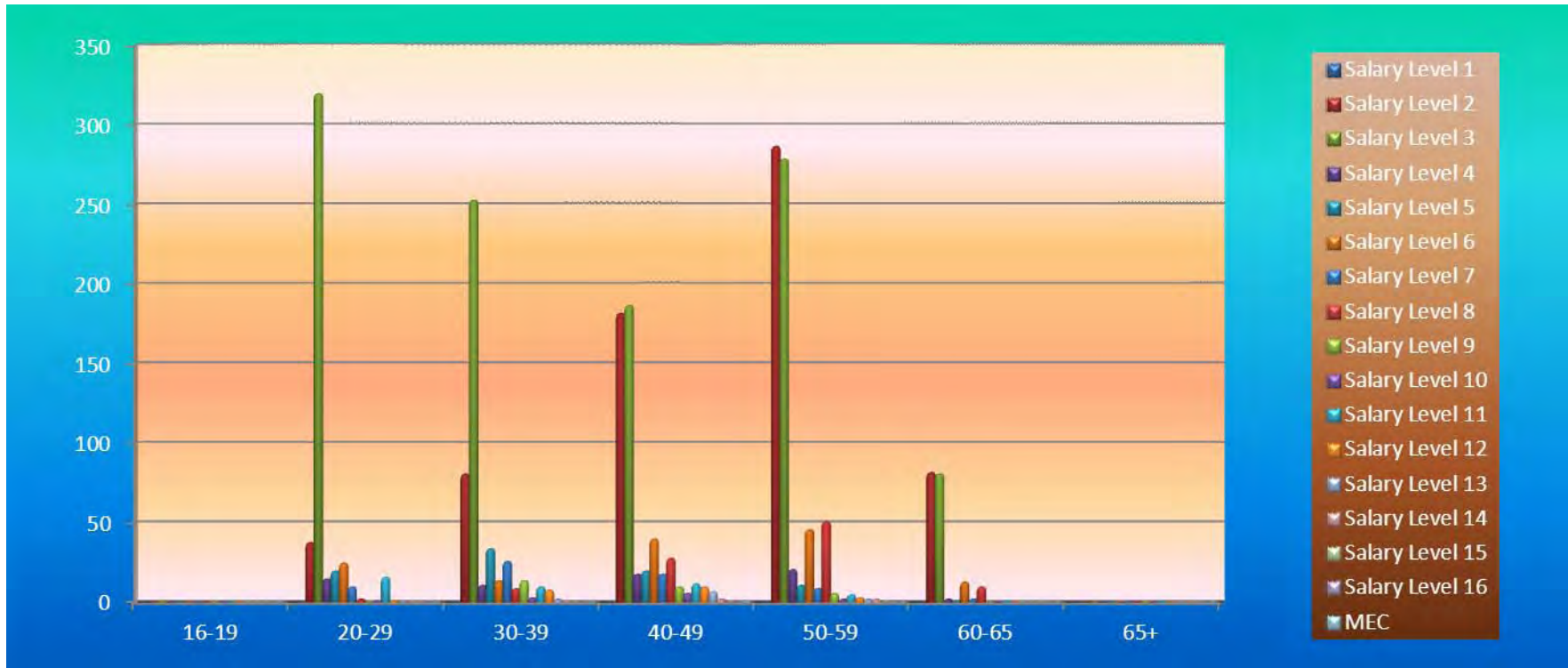
PUBLIC WORKS

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	0	0	0	0	0	0	0	0	0
2	0	0	0	0	2	4	259	405	670
3	1	1	0	0	20	13	563	523	1121
4	1	0	0	0	3	1	30	32	67
5	1	3	0	0	2	2	30	48	86
6	12	24	0	0	8	1	56	37	138
7	4	10	0	0	1	1	27	22	65
8	23	7	0	0	0	0	64	6	100
9	2	1	0	0	0	0	14	13	30
10	1	1	0	0	0	1	7	2	12
11	11	3	0	0	0	1	19	10	44
12	6	0	0	0	0	0	7	9	22
13	2	0	0	0	1	0	6	3	12
14	0	0	0	0	0	0	4	1	5
15	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	1	1
MEC	0	0	0	0	0	0	0	1	1
Total	64	50	0	0	37	24	1086	1113	2374

RACE/GENDER PER SALARY LEVEL



Age Distribution per Salary Level



There are (15) disabled officials working in your department.

Vote 10: Police, Roads and Transport

Information in respect of PERSAL and Important Notes

INFORMATION	JUN 2012		JUL 2012		AUG 2012		COMMENTS
Overtime duty performed – RAND value	R594 103.13		R2 407 783.38		R914 902.27		
Supernumeraries (additional posts)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Officials not translated to the CORE	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Personal Notches	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Extraordinary Notches (Abnormal Notches)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
System Generated ID's with invalid work permits	0		0		0		
System Generated ID's with valid work permits	1		1		1		
Transactions waiting approval–Personnel Controller	15th	30th	15th	31st	15th	31st	Thank you for adhering to the KPI
	0	1	1	0	0	0	
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the KPI
Transactions waiting authorization–Personnel Controller	0	0	0	0	0	0	Thank you for adhering to the KPI
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the KPI
Faulty transactions – Personnel Controller	0	0	0	1	0	n/a	Thank you for adhering to the KPI
Faulty transactions – Salary Controller	0	0	0	0	0	n/a	Thank you for adhering to the KPI
Rejected transactions – Personnel Controller	14	28	22	23	20	n/a	
Rejected transactions – Salary Controller	5	6	7	8	8	n/a	
Number of PERSAL user ID's reset – Personnel and Salary	Per	Sal	Per	Sal	Per	Sal	
	4	2	8	4	3	2	
Helpdesk Log System enquiries received and finalized	1	1	4	1	14	4	
Number of officials trained	4	0	8	0	0	0	
Total number of SCC's registered	4	0	0	0	0	1	
Number of Supplementary payments	181		339		2 260		
Frozen Salaries	10		12		11		
Negative Salaries	1		1		0		
New Appointments #4.8.15	4		13		14		2 on #7.6.5
Service Terminations	23		6		5		
Officials over the age of 65 years without approval	2		0		0		2 with HOD approvals. 9 turning 65 within next 6 months.
Number of salary related hand-written cheques	0		0		0		

Terminations without Z102 authorizations	36	30	39	THANK YOU
Faulty Pension number (0000000)	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Backdated Service Terminations	17	16	21	Backdated Service Terminations with a net value of R317 486.27 appears on the system. Cases with service termination date greater than 2011/08/31 are not archived; therefore the reversal of salaries cannot be done.
State Guarantees not redeemed	3	1	2	To the amount of R30 200.00
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	499 61 28	498 30 31	510 27 31	Please ensure that the cases in regard of employment out of adjustment, to the total value of R15 435 351.82 are rectified or are properly authorized in terms of Public Service Regulation, Part 11/C.5. The information was obtained from function 7.11.9 on the PERSAL system.
Capped leave not audited	3	3	3	PLEASE DO SOMETHING!!!!
State guarantee liabilities	17	15	15	There are 15 cases with a total amount of R316 506.00. NB!! GIVE ATTENTION PLEASE!!
Departmental debt older than 12 months	25	25	21	With monthly installments of R7 475.00
Outstanding supplementary payments per period	3	3	3	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Officials without tax numbers with notch value more than R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
<ul style="list-style-type: none">RECON: PERSAL & BAS	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
<ul style="list-style-type: none">STATE GUARANTEE LIABILITIES	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
<u>COMMENTS:</u> <ul style="list-style-type: none">The department submitted their recon forms with prove for the month July 2012 for PERSAL and BAS.The state guarantee liability was not submitted since January 2009 until July 2012.			

*** GENERAL IMPORTANT NOTES:**

- PERSAL meeting was not held in August 2012.
- The reports for your PERSAL Status Report were requested on 03rd September 2012.

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	0	5	100% Increase	
2. Pension documents outstanding (Z102)	95	39	58.95% Decrease	
3. State guarantees not redeemed	4	2	50% Decrease	
5. Suspense file transactions not finalized	3	0	100%Decrease	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
6. Supplementary payments	199	2260	1035.68% Increase	
8. Frozen salaries older than a year	7	0	100% Decrease	
8. Officials older than 65 years	2	2	0	
9. Backdated service terminations	R12 069.07	R317 486.27	2530.58% Increase	
10. Employment out of adjustment	R13 549 496.62	R15 435 351.82	13.92% Increase	

A1 Human resources expenditure

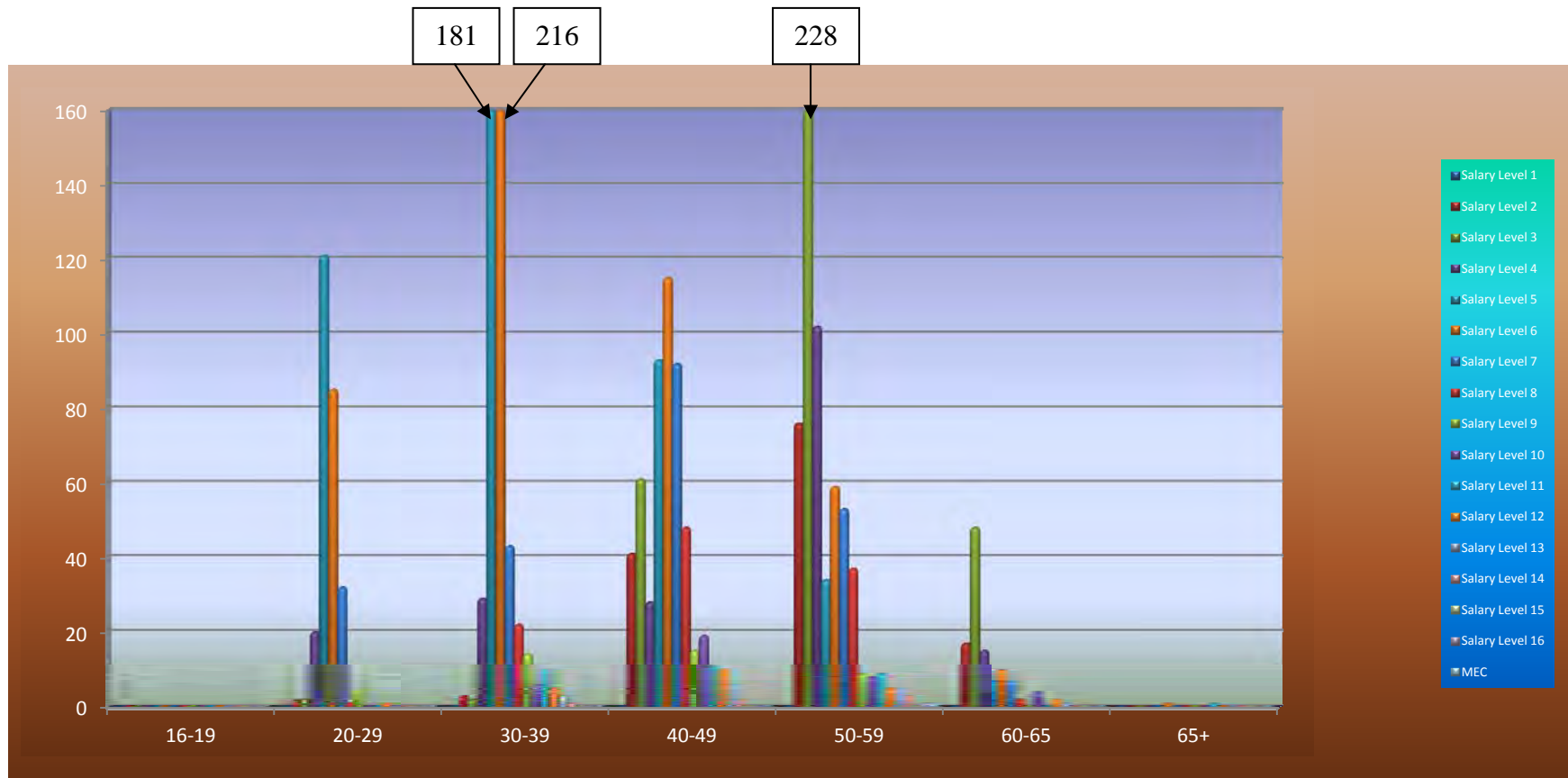
	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES:			
A. SALARIES AND WAGES:			
1. PENSIONABLE BASIC	22 653 873.34	22 701 700.51	29 021 588.51
2. NON-PENSIONABLE OTHER	4 176 277.22	4 262 267.71	5 655 972.87
PERFORM AWARDS	0.00	0.00	0.00
SERVICE BASED	4 762.46	161 486.96	106 299.33
COMPENS/CIRCUMSTAN	1 241 972.30	2 784 257.60	1 453 383.10
PERIODIC PAYMENTS	30 400.00	1 855.00	0.00
00 B. SOCIAL CONTRIBUTIONS	5 407 437.91	5 409 730.60	6 197 530.54
TO4 374 460.24TAL	33 514 723.23	35 321 298.38	42 434 774.35

Race/Gender per salary level

POLICE, ROADS AND TRANSPORT

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	79	60	139
3	0	0	0	0	8	0	322	11	341
4	2	4	0	0	3	2	149	34	194
5	6	28	0	0	7	8	128	259	436
6	16	66	0	0	14	11	208	171	486
7	37	18	0	0	13	2	102	55	227
8	20	7	0	0	3	1	55	24	110
9	4	3	0	0	0	1	25	10	43
10	4	4	0	0	1	0	18	10	37
11	2	3	0	0	0	0	23	3	31
12	4	2	0	0	1	0	10	6	23
13	1	2	0	0	1	1	8	2	15
14	0	0	0	0	1	0	4	1	6
15	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	1	0	1
MEC	0	0	0	0	0	0	1	0	1
Total	96	137	0	0	52	26	1133	646	2090

Age Distribution per Salary Level



There are 12 disabled in your department. {3 White male, 3 White female, 4 African male and 2 African female}

Vote X5: Government Garage

Information in respect of PERSAL and Important Notes

INFORMATION	JUN 2012		JUL 2012		AUG 2012		COMMENTS
Overtime duty performed – RAND value	R10 514.10		R5 813.11		R11 175.81		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Officials not translated to the CORE	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Personal Notches	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Extraordinary Notches (Abnormal Notches)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
System Generated ID's with invalid work permits	0		0		0		
System Generated ID's with valid work permits	0		0		0		
	15th	30th	15th	31st	15th	31st	
Transactions waiting approval – Personnel Controller	15	0	0	0	0	0	Thank you for adhering to the KPI
Transactions waiting approval – Salary Controller	1	17	0	0	0	0	Thank you for adhering to the KPI
Transactions waiting authorization–Personnel Controller	0	7	0	0	0	0	Thank you for adhering to the KPI
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the KPI
Faulty transactions – Personnel Controller	0	0	0	0	0	n/a	Thank you for adhering to the KPI
Faulty transactions – Salary Controller	0	0	0	0	0	n/a	Thank you for adhering to the KPI
Rejected transactions – Personnel Controller	0	1	1	1	1	n/a	
Rejected transactions – Salary Controller	1	3	2	2	2	n/a	
	Per	Sal	Per	Sal	Per	Sal	
Number of PERSAL user ID's reset – Personnel and Salary	0	5	1	3	1	1	
Helpdesk Log System enquiries received and finalized	0	0	0	0	0	0	
Number of officials trained	0	0	0	0	0	0	
Total number of SCC's registered	0	0	0	0	0	0	
Number of Supplementary payments	32		25		266		
Number of salary related hand-written cheques	0		0		0		
Officials over the age of 65 years without approval	0		0		0		3 officials turning 65 within the next 6 months
New Appointments #4.8.15	11		0		3		3 on #7.6.5
Service Terminations	0		2		3		
Frozen Salaries	0		0		1		

Negative Salaries	0	0	0	
Terminations without Z102 authorizations	3	4	6	
Faulty Pension number (0000000)	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Backdated Service Terminations	2	2	2	Backdated Service Terminations with a net value of R17 537.83 appears on the system. Cases with the service termination date greater than 2011/07/31 are not archived; therefore the reversal of salaries cannot be done.
State Guarantees not redeemed	2	2	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	68 1 1	67 1 1	67 1 1	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R2 890 260.96 rectified or have been properly authorized in terms of Public Service Regulation Part 11/C5. The information was obtained from function 7.11.9 on the PERSAL system
Capped leave not audited	0	0	0	
State guarantee liabilities	9	9	7	There are 7 cases to the amount of R104 434.00
Departmental debt older than 12 months	0	0	0	
Outstanding supplementary payments per period	1	2	2	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Officials without tax numbers with notch value more than R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
<ul style="list-style-type: none">RECON: PERSAL & BAS	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
<ul style="list-style-type: none">STATE GUARANTEE LIABILITIES	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
<u>COMMENTS:</u> <ul style="list-style-type: none">The department did not submit their recon forms with prove for the months July 2012 for PERSAL and BAS.The state guarantee liability was not submitted since for the month of July 2012.			

*** GENERAL IMPORTANT NOTES:**

- **PERSAL meeting was not held in August 2012.**
- **The reports for your PERSAL Status Report were requested on 03rd September 2012.**

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	13	2	84.62% Decrease	
2. Pension documents outstanding (Z102)	18	6	66.67% Decrease	
3. State guarantees not redeemed	2	0	100% Decrease	
4. Suspense file transactions not finalized	0	0	0	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
6. Supplementary payments	44	266	504.55% Decrease	
7. Frozen salaries older than a year	0	0	0	
8. Officials older than 65 years	0	0	0	
9. Backdated service terminations	R43 334.73	R17 537.83	59.53% Decrease	
10. Employment out of adjustment	R2 685 665.37	R2 890 260.96	7.62% Increase	

A1 Human resources expenditure

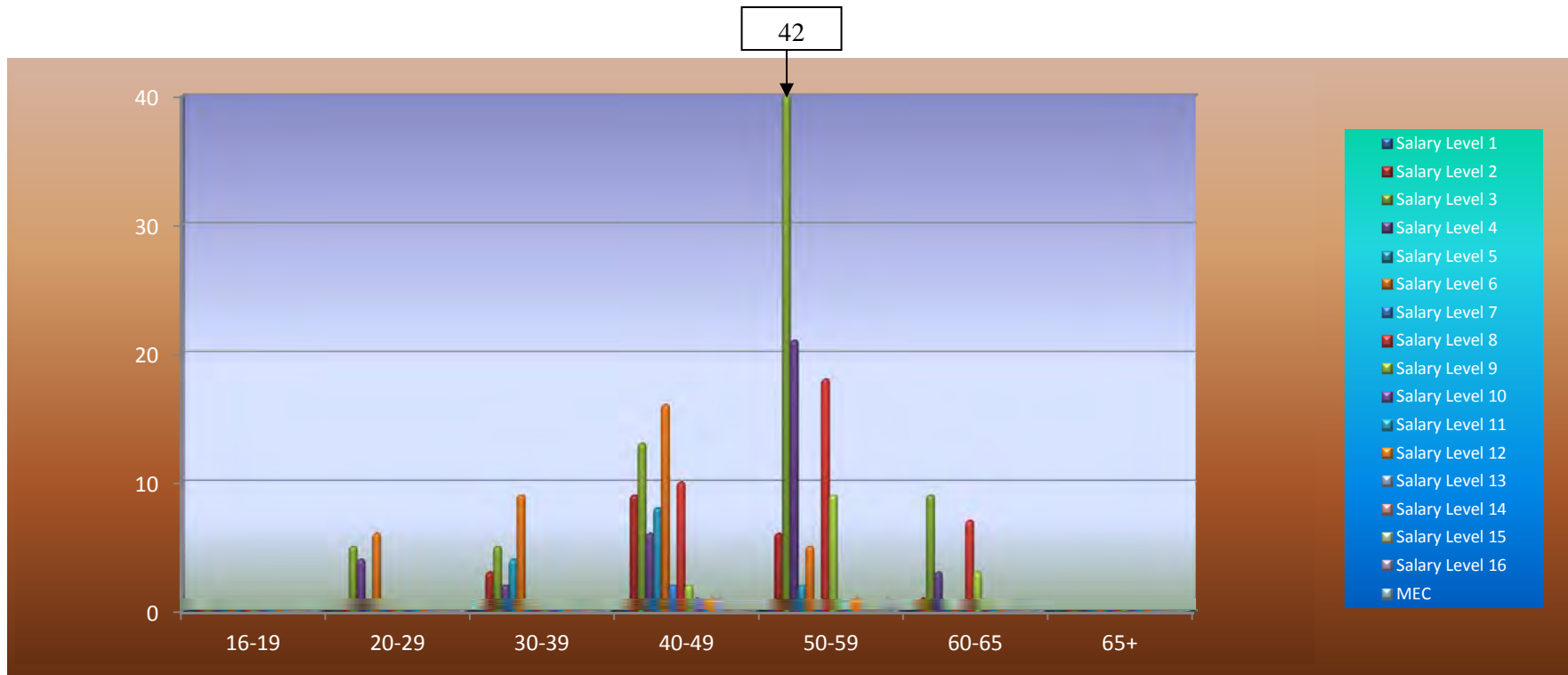
	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES			
A. SALARIES AND WAGES			
1. PENSIONABLE BASIC	2 504 808.08	2 492 329.58	3 112 665.89
2. NON-PENSIONABLE OTHER	512 862.04	431 551.45	652 588.77
PERFORM AWARDS	0.00	0.00	0.00
SERVICE BASED	30 134.01	2 817.11	23 973.61
COMPENS/CIRCUMSTAN	31 043.82	64 862.16	48 082.40
PERIODIC PAYMENTS	0.00	0.00	0.00
B. SOCIAL CONTRIBUTIONS	619 789.98	617 317.00	692 059.82
TOTAL	3 698 637.93	3 608 877.30	4 529 370.49

Race/Gender per salary level

GOVERNMENT GARAGE

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	0	0	0	0	0	0	0	0	0
2	1	0	0	0	0	0	8	8	17
3	2	0	0	0	4	0	65	4	75
4	4	0	0	0	1	2	21	8	36
5	3	4	0	0	0	0	1	6	14
6	9	8	0	0	0	0	13	6	36
7	1	1	0	0	0	0	0	0	2
8	22	1	0	0	0	0	11	1	35
9	9	0	0	0	0	0	5	0	14
10	1	0	0	0	0	0	0	0	1
11	0	0	0	0	0	0	0	0	0
12	1	0	0	0	0	0	0	1	2
13	1	0	0	0	0	0	0	0	1
14	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	1	0	1
MEC	0	0	0	0	0	0	0	0	0
Total	54	14	0	0	5	2	125	34	234

Age Distribution per Salary Level



There is one (1) white male disabled official in your department

Vote 11: Agriculture and Rural Development

Information in respect of PERSAL and Important Notes

INFORMATION	JUN 2012		JUL 2012		AUG 2012		COMMENTS
Overtime duty performed – RAND value	R242 958.94		R33 675.59		R190 142.08		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Officials not translated to the CORE	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Personal Notches	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Extraordinary Notches (Abnormal Notches)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
System Generated ID's with invalid work permits	0		0		0		
System Generated ID's with valid work permits	6		6		4		
	15th	30th	15th	31st	15th	31st	
Transactions waiting approval – Personnel Controller	0	0	0	0	0	0	Thank you for adhering to the KPI
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the KPI
Transactions waiting authorization–Personnel Controller	0	0	0	0	0	0	Thank you for adhering to the KPI
Transactions waiting authorization – Salary Controller	0	0	0	0	0	1	Please adhere to the KPI
Faulty transactions – Personnel Controller	0	0	0	1	0	n/a	
Faulty transactions – Salary Controller	0	0	0	0	0	n/a	
Rejected transactions – Personnel Controller	1	4	4	5	3	n/a	
Rejected transactions – Salary Controller	1	8	3	3	2	n/a	
	Per	Sal	Per	Sal	Per	Sal	
Number of PERSAL user ID's reset – Personnel and Salary	3	2	1	1	0	2	
Helpdesk Log System enquiries received and finalized	2	3	6	1	1	4	
Number of officials trained	0	0	1	0	0	0	
Total number of SCC's registered	0	1	2	0	0	1	
Number of Supplementary payments	291		360		1 432		
Number of salary related hand-written cheques	0		0		1		
Officials over the age of 65 years without approval	0		0		0		4 officials turning 65 within the next 6 months.
New Appointments #4.8.15	16		71		2		1 on #7.6.5
Service Terminations	6		4		7		

Frozen Salaries	0	0	0	
Negative Salaries	0	1	0	
Terminations without Z102 authorizations	30	34	40	PLEASE GIVE SPECIAL ATTENTION!!!
Faulty Pension number (0000000)	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Backdated Service Terminations	8	8	9	Backdated Service Terminations with a net value of R296 838.07 appears on the system. Cases with the service termination date greater than 2011/08/31 are not archived; therefore the reversal of salaries cannot be done.
State Guarantees not redeemed	0	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	55 12 4	53 14 3	53 15 3	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R1 769 745.70 are rectified or have been properly authorized in terms of Public Service Regulation Part 11/C5. The information was obtained from function 7.11.9 on the PERSAL system.
Capped leave not audited	0	0	0	
State guarantee liabilities	3	3	3	There are 3 cases with a total amount of R90 800.00. NB!! ATTENTION PLEASE!!!
Departmental debt older than 12 months	16	16	14	With monthly installments of R2 926.00
Outstanding supplementary payments per period	0	0	0	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Officials without tax numbers with notch value more than R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
• RECON: PERSAL & BAS	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
• STATE GUARANTEE LIABILITIES	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
<u>COMMENTS:</u> ❖ The department submitted their recon forms with prove for the month of July 2012 for PERSAL and BAS. ❖ The department did not submit their State Guarantee liabilities for the month of July 2012.			

*** GENERAL IMPORTANT NOTES:**

- **PERSAL meeting was not held in August 2012.**
- **The reports for your PERSAL Status Report were requested on 03rd September 2012.**

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	3	2	33.33% Decrease	
2. Pension documents outstanding (Z102)	27	40	48.15% Increase	
3. State guarantees not redeemed	0	0	0	
4. Suspense file transactions not finalized	0	1	100% Increase	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
6. Supplementary payments	319	1 432	348.90% Increase	
7. Frozen salaries older than a year	0	0	0	
8. Officials older than 65 years	0	0	0	
9. Backdated service terminations	R187 409.07	R296 838.07	58.40% Increase	
10. Employment out of adjustment	R1 724 387.69	R1 769 745.70	2.63% Increase	

A1 Human resources expenditure

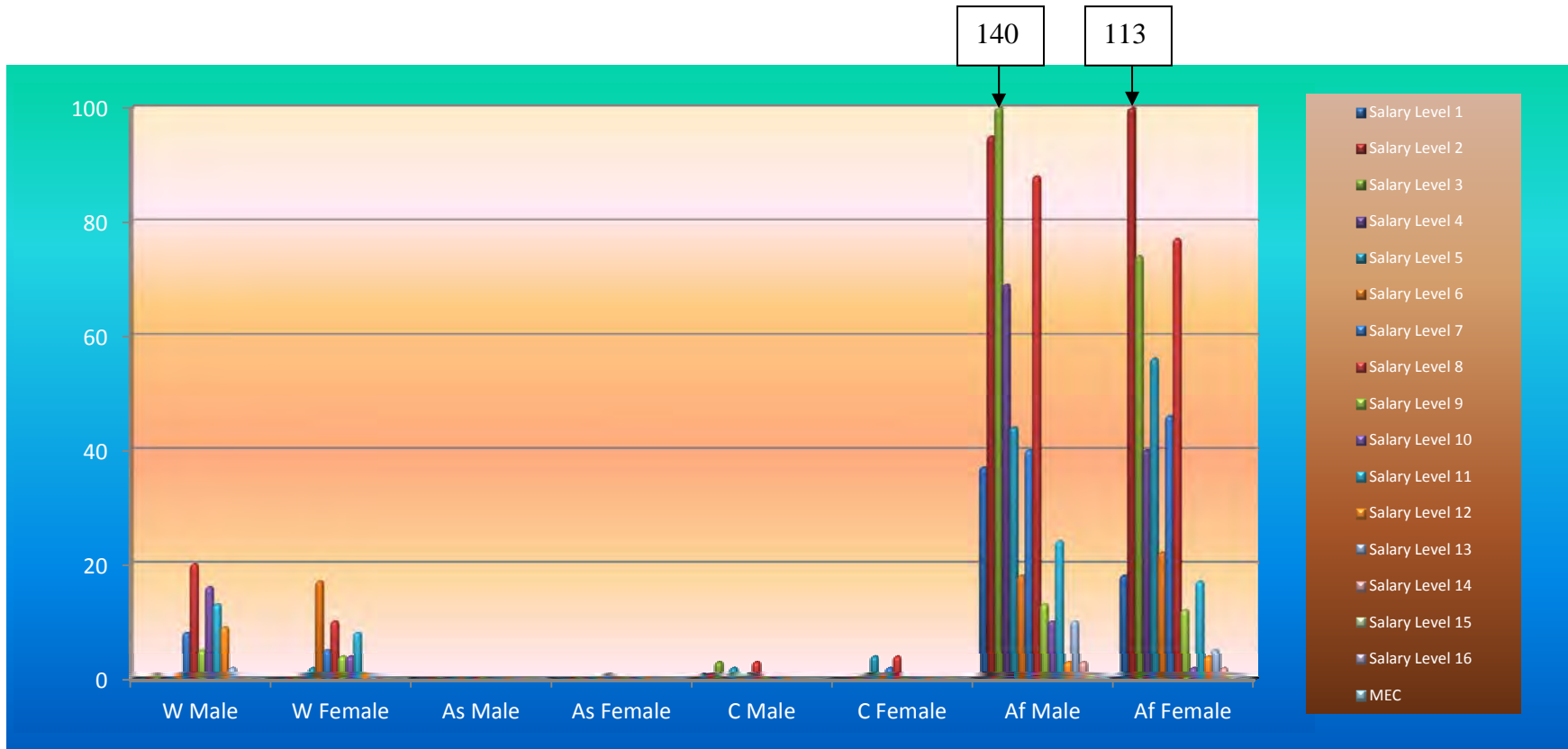
	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES			
A. SALARIES AND WAGES			
1. PENSIONABLE BASIC	14 993 042.55	15 075 464.87	18 686 417.43
2. NON-PENSIONABLE OTHER	3 427 969.28	3 168 339.55	4 018 425.28
PERFORM AWARDS	0.00	20 252.37	189.45
SERVICE BASED	7 616.05	0.00	13 800.36
COMPENS/CIRCUMSTAN	795 415.62	473 470.80	520 448.96
PERIODIC PAYMENTS	15 202.20	0.00	24 104.40
B. SOCIAL CONTRIBUTIONS	13 097 760.70	3 136 602.98	3 619 314.01
TOTAL	22 337 006.40	21 874 130.57	26 882 699.89

Race/Gender per salary level

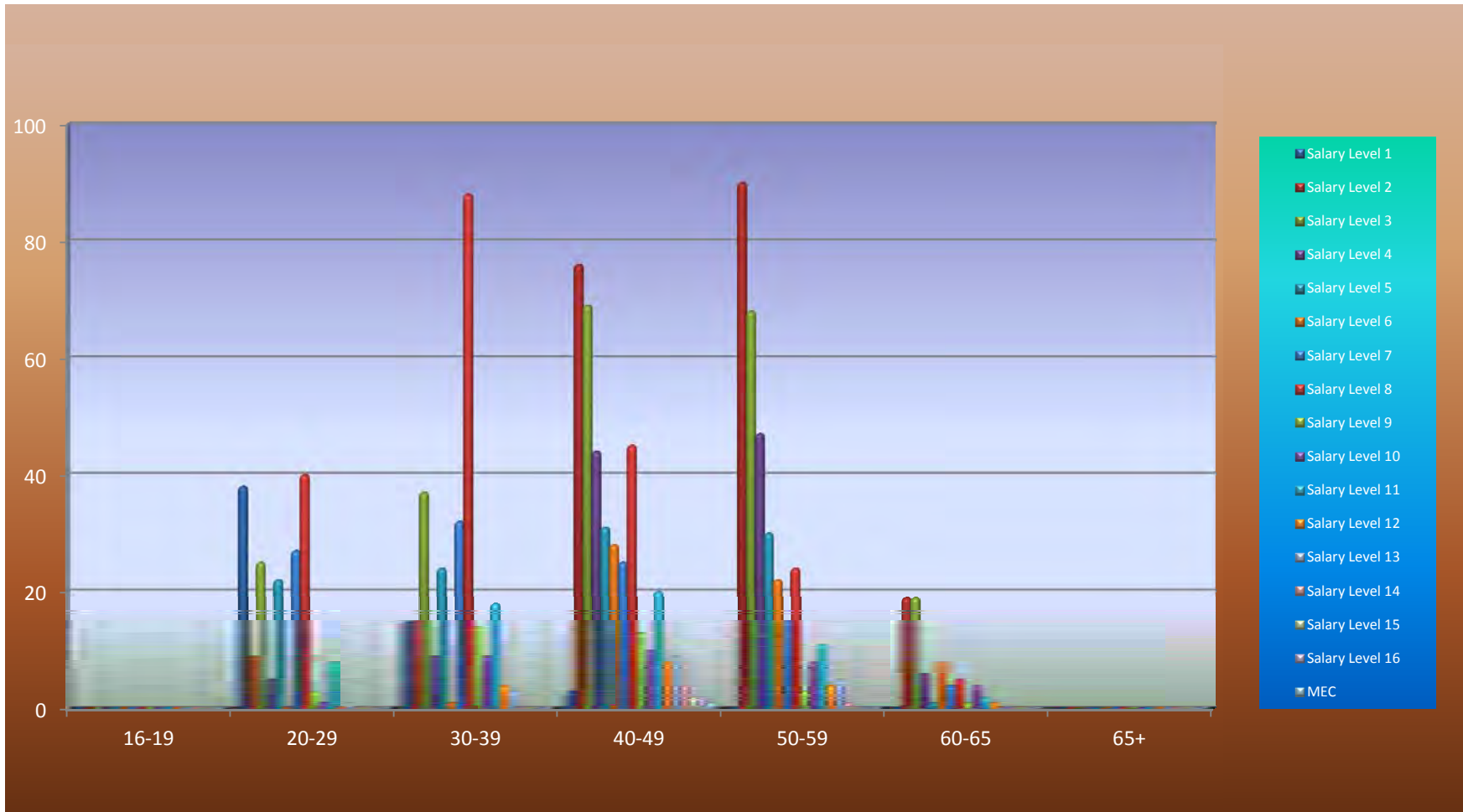
AGRICULTURE AND RURAL DEVELOPMENT

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	0	0	0	0	1	0	37	18	56
2	0	0	0	0	1	0	95	113	209
3	1	0	0	0	3	0	140	74	218
4	0	1	0	0	0	1	69	40	111
5	0	2	0	0	2	4	44	56	108
6	1	17	0	0	0	1	18	22	59
7	8	5	0	1	1	2	40	46	103
8	20	10	0	0	3	4	88	77	202
9	5	4	0	0	0	0	13	12	34
10	16	4	0	0	0	0	10	2	32
11	13	8	0	0	0	0	21	17	59
12	9	1	0	0	0	0	3	4	17
13	2	1	0	0	0	0	10	5	18
14	0	0	0	0	0	0	3	2	5
15	0	0	0	0	0	0	1	1	2
16	0	0	0	0	0	0	1	1	2
MEC	0	0	0	0	0	0	1	0	1
Total	75	53	0	1	11	12	594	490	1236

RACE/GENDER PER SALARY LEVEL



Age Distribution per Salary Level



No officials with disability in the department.

Vote 12: Sports, Arts, Culture and Recreation

Information in respect of PERSAL and Important Notes

INFORMATION	JUN 2012		JUL 2012		AUG 2012		COMMENTS
Overtime duty performed – RAND value	R7 879.20		R23 585.89		R115 760.95		Please take note of the provisions of the Public Service Regulations, Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Officials not translated to the CORE	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Personal Notches	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
Extraordinary Notches (Abnormal Notches)	*		*		*		Information for this report is not available this month because of importing errors of the MIS data.
System Generated ID's with invalid work permits	0		0		0		
System Generated ID's with valid work permits	0		0		0		
	15th	30th	15th	31st	15th	31st	
Transactions waiting approval – Personnel Controller	0	0	0	0	4	4	Please adhere to the KPI
Transactions waiting approval – Salary Controller	0	0	0	0	2	0	Please adhere to the KPI
Transactions waiting authorization – Personnel Controller	0	0	0	0	0	0	Thank you for adhering to the KPI
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the KPI
Faulty transactions – Personnel Controller	0	0	0	0	0	n/a	Thank you for adhering to the KPI
Faulty transactions – Salary Controller	0	0	0	0	0	n/a	Thank you for adhering to the KPI
Rejected transactions – Personnel Controller	2	48	16	16	14	n/a	
Rejected transactions – Salary Controller	0	0	0	0	0	n/a	
	Per	Sal	Per	Sal	Per	Sal	
Number of PERSAL user ID's reset – Personnel and Salary	0	0	4	0	1	0	
Helpdesk Log System enquiries received and finalized	1	1	1	3	1	0	
Number of officials trained	2	0	1	0	2	0	1 Failed
Total number of SCC's registered	0	0	0	0	1	1	
Number of Supplementary payments	95		122		845		
Number of salary related hand-written cheques	0		0		0		
New Appointments #4.8.15	0		5		7		5 on #7.6.5
Service Terminations	3		0		2		
Frozen Salaries	0		0		1		

Negative Salaries	0	0	0	
Terminations without Z102 authorizations	29	25	26	PLEASE GIVE ATTENTION!!!
Officials over the age of 65 years without approval	1	0	0	1 with HOD approval. 1 turning 65 within next 6 months
Faulty Pension number (0000000)	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Backdated Service Terminations	1	1	1	Backdated Service Terminations with a net value of R6 549.48 appears on the system. Cases with service termination date greater than 2011/08/31 are not archived; therefore the reversal of salaries cannot be done.
State Guarantees not redeemed	0	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	34 8 4	35 9 4	35 9 6	Please ensure that the cases in regard of employment out of adjustment, to the total value of R2 050 148.26 are rectified or are properly authorized in terms of Public Service Regulation, Part 11/C.5. The information was obtained from function 7.11.9 on the PERSAL system.
Capped leave not audited	7	2	2	PLEASE DO SOMETHING!!
State guarantee liabilities	10	10	5	There are 5 cases with a total amount of R132 122.00. NB! ATTENTION PLEASE!!
Departmental debt older than 12 months	1	1	4	With monthly installments of R1 690.00
Outstanding supplementary payments per period	0	0	0	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
Officials without tax numbers with notch value more than R120 000	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

INFORMATION	MAY 2012	JUNE 2012	JULY 2012
• RECON: PERSAL & BAS	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
• STATE GUARANTEE LIABILITIES	SUBMITTED: BALANCE	SUBMITTED: BALANCE	
<u>COMMENTS:</u> ❖ The department did submit their recon forms with prove for the month of July 2012 for PERSAL and BAS. ❖ The state guarantee liability was not submitted for the month of July 2012.			

*** GENERAL IMPORTANT NOTES:**

- **PERSAL meeting was not held for August 2012.**
- **The reports for your PERSAL Status Report were requested on the 03rd September 2012.**

STATISTICS REGARDING PROBLEM AREAS

DESCRIPTION	APRIL 2012	AUGUST 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	0	1	100% Increase	
2. Pension documents outstanding (Z102)	30	26	13.33% Decrease	
3. State guarantees not redeemed	1	0	100% Decrease	
4. Suspense file transactions not finalized	0	4	100% Increase	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
6. Supplementary payments	130	845	550% Increase	
7. Frozen salaries older than a year	0	0	0	
8. Officials older than 65 years	1	1	0	
9. Backdated service terminations	R55 568.78	R6 549.48	88.21% Increase	
10. Employment out of adjustment	R1 912 592.73	R2 050 148.26	7.19% Increase	

A1 Human resources expenditure

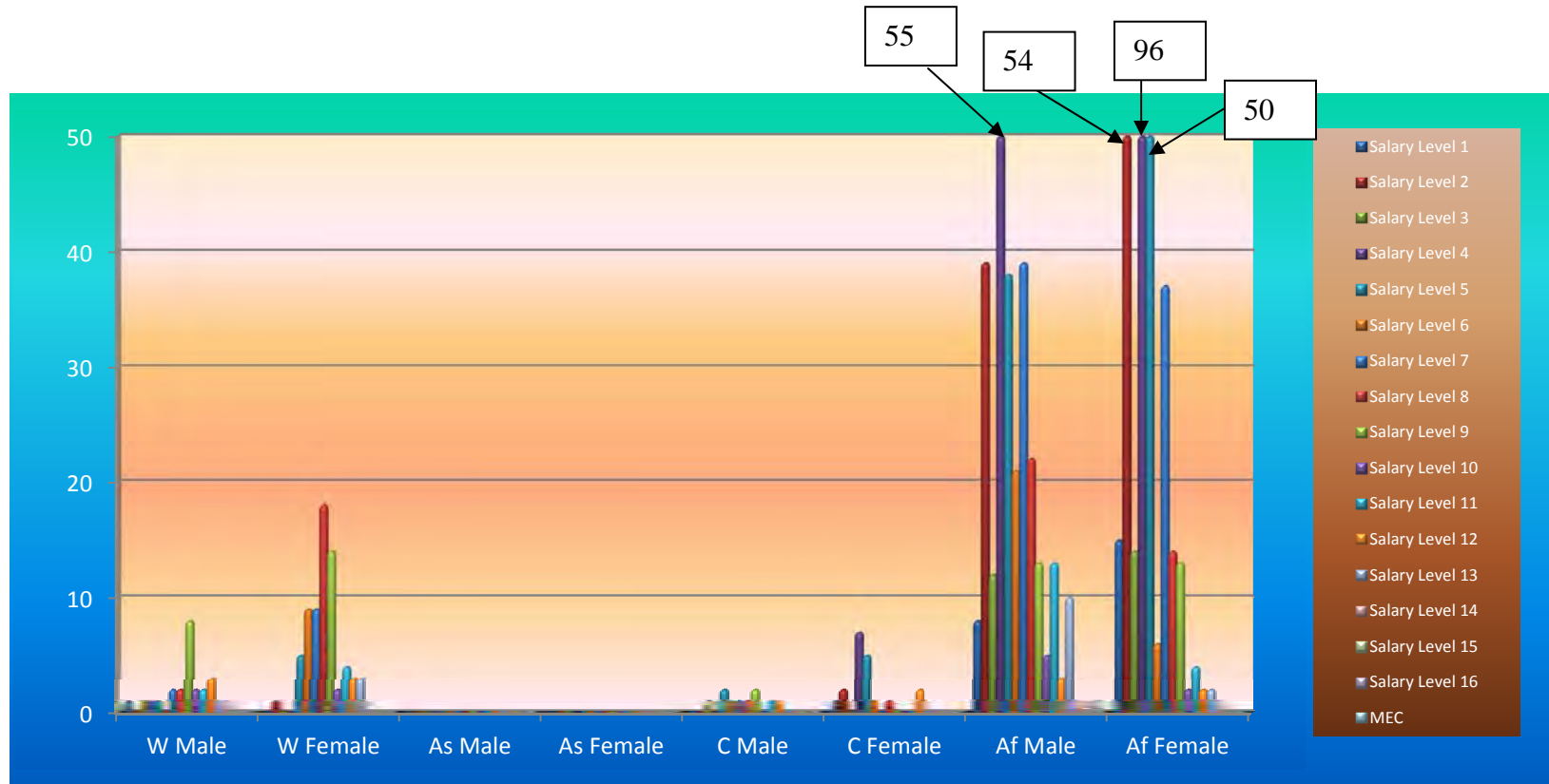
	JUNE 2012	JULY 2012	AUGUST 2012
1. COMPENSATION OF EMPLOYEES:			
A. SALARIES AND WAGES:			
1. PENSIONABLE BASIC	8 609 702.04	8 640 883.44	10 858 470.40
2. NON-PENSIONABLE OTHER	1 460 052.16	1 603 384.61	2 165 116.20
PERFORM AWARDS	3 655.20	-300.00	-300.00
SERVICE BASED	12 499.47	0.00	28 579.40
COMPENS/CIRCUMSTAN	139 247.25	158 975.34	254 085.23
PERIODIC PAYMENTS	0.00	0.00	0.00
B. SOCIAL CONTRIBUTIONS	1 967 553.07	1 978 811.39	2 265 181.13
TOTAL	12 192 709.19	12 381 754.78	15 571 132.36

Race/Gender per salary level

SPORT: ADMINISTRATION

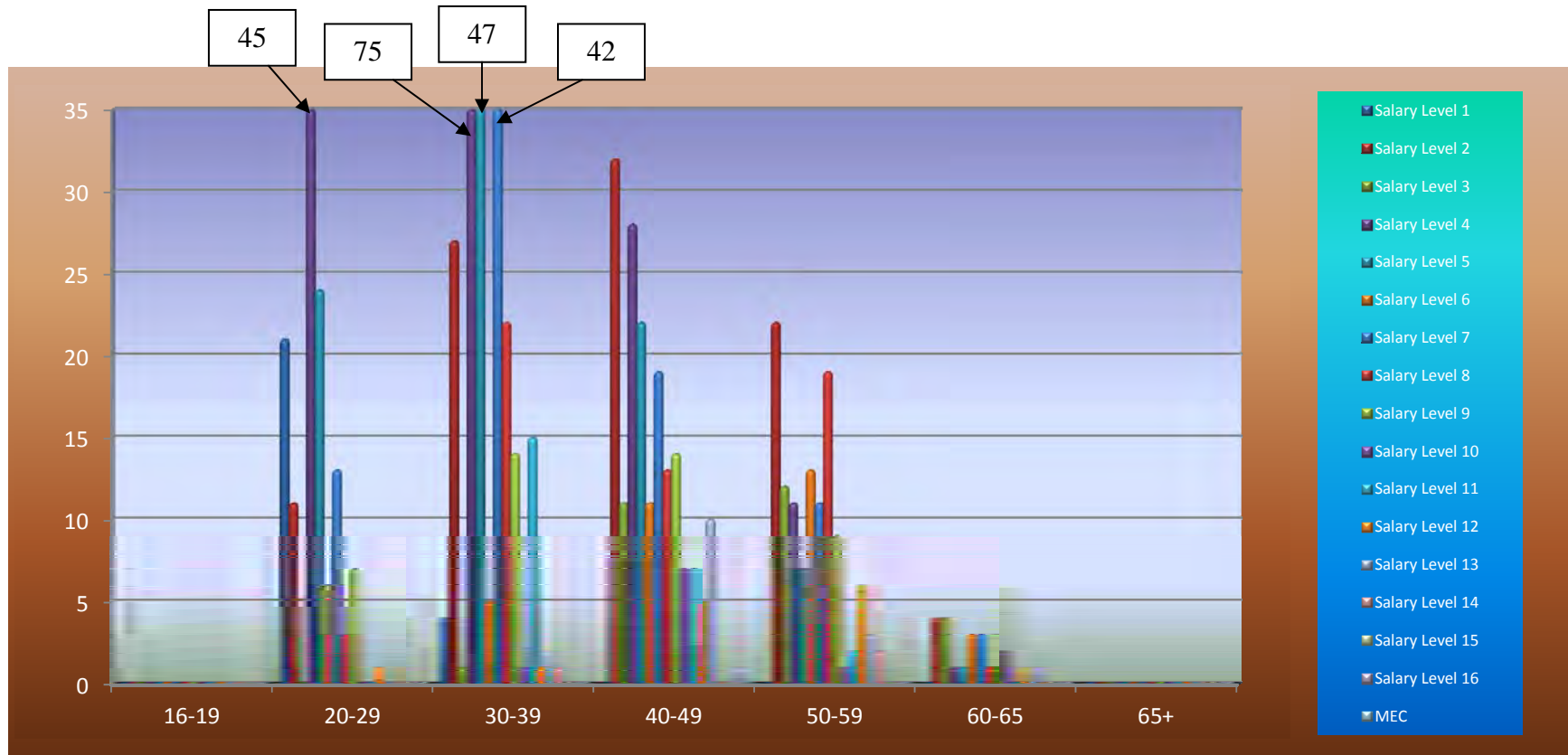
Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1	1	0	0	0	0	1	8	15	25
2	0	1	0	0	0	2	39	54	96
3	1	0	0	0	1	0	12	14	28
4	1	0	0	0	0	7	55	96	160
5	1	5	0	0	2	5	38	50	101
6	0	9	0	0	1	1	21	6	38
7	2	9	0	0	1	0	39	37	88
8	2	18	0	0	1	1	22	14	58
9	8	14	0	0	2	0	13	13	50
10	2	2	0	0	0	0	5	2	11
11	2	4	0	0	1	0	13	4	24
12	3	3	0	0	1	2	3	2	14
13	1	3	0	0	0	0	10	2	16
14	1	0	0	0	0	0	1	1	3
15	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	1	0	1
MEC	0	0	0	0	0	0	1	0	1
Total	25	69	0	0	10	19	281	310	714

RACE/GENDER PER SALARY LEVEL



There are 15 disabled officials in the department. {3 White males, 3 White females, 6 Black males and 3 Black females}.

Age Distribution per Salary Level



There are 14 disabled officials in your institution. {3 White male, 3 white female, 5 African male and 3 African female}