



---

# STATUS OF PERSAL REPORT

# JUNE 2012

---



**Compiled by:** Persal User Support

# STATUS OF PERSAL REPORTS FOR THE MONTH OF JUNE 2012

## INDEX

Contents	Page
<b>A. Establishment/Human Resources/Financial Implications</b>	<b>1</b>
A1. Number of human resources	1
A2. Supernumeraries (Additional posts) numbers versus expenditure	1
A3. Total personnel expenditure (incl. Overtime)	1
A4. Race Gender/Quantity per Salary Level	2
A5. New Appointments and Terminations	4
A6. Important Information	4
A6.1 Number of supplementary payments	4
A6.2 Number of salary related hand-written cheques	4
A6.3 Terminations without Z102 Authorization	5
<b>B. Summary of exception reports to be rectified/evaluated</b>	<b>5</b>
B1. System Generated ID's without valid work permits	5
B2. System Generated ID's with Passport and valid work permit	5
B3. Frozen Salaries	6
B4. Negative Salaries	6
B5. Personal notches	6
B6. Extraordinary notches (Abnormal notches)	7
B7. Officials over the age of 65 years	7
B8. Backdated Service Terminations	7
B9. State Guarantees not redeemed	8
B10. State Guarantees Liabilities	8
B11. Departmental debts older than 12 months	8
B12. Outstanding supplementary payments per period	9
B13. Transactions awaiting authorization i.r.o programmatic disallowances	9
B14. Capped Leave	9
<b>C. Summary of PERSAL transactions outstanding</b>	<b>10</b>
C1. Transactions awaiting approval	10
C2. Transactions awaiting authorisation	10
C3. Faulty Transactions	10
C3. Rejected Transactions	11
<b>D. General information</b>	<b>11</b>
D1. Provincial Accountant General Circulars	11
D2. Employment out of Adjustment	11
D3. Number of Officials Trained	12
D4. Number of officials not translated to the Core	12
D5. Status of SCC's registered	12
D5.1 Details in respect of Outstanding SCC's	13
D6. Persal Help Desk Log System inquiry received	13
D7. Number of Persal User ID resets	13
D8. Faulty Pension numbers (0000000)	14
D9. Officials without tax numbers	14
D10. Key performance indicator monitoring	14
D11. Information in respect of statistics	15
<b>E. Information per department</b>	
Vote 1: Office of the Premier	16
Vote 3: Tourism, Environmental and Economic Affairs	24
Vote 4: Provincial Treasury	32
Vote 5: Health and Medical Depot	40
Vote 6: Education	56
Vote 7: Social Development	65
Vote 8: Cooperative Governance and Traditional Affairs & Human Settlements	73
Vote 9: Public Works and Rural Development	89
Vote 10: Police, Roads and Transport & Government Garage	97
Vote 11: Agriculture	113
Vote 12: Sport, Arts, Culture and Recreation	121

**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	500	0	112	0	612
ECONOMIC DEVELOP.	663	0	14	0	677
TREASURY	383	0	22	0	405
HEALTH	18058	21	763	24	18866
MEDICAL DEPOT	101	0	0	0	101
EDUCATION	28317	2614	327	381	31639
SOCIAL DEVELOPMENT	1953	0	67	0	2020
COOPERATIVE GOVERN.	418	0	34	0	452
HUMAN SETTLEMENTS	108	0	16	0	124
PUBLIC WORKS	1902	333	112	0	2347
POLICE/R/T	2029	3	50	0	2082
GOVERNMENT GARAGE	237	0	1	0	238
AGRICULTURE	1098	0	112	0	1210
SPORT	672	0	34	1	707
<b>TOTAL</b>	<b>56439</b>	<b>2971</b>	<b>1664</b>	<b>406</b>	<b>61480</b>

**A2. Supernumeraries (Additional Posts)**

DEPARTMENT	APR 2012	MAY 2012	JUN 2012	Rand Value (p/m) MAY 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
<b>TOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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

**A3. Total personnel expenditure**

DEPARTMENT	APR 2012 EXPENDITURE	MAY 2012 EXPENDITURE	JUN 2012 EXPENDITURE
PREMIER	14 167 092.30	14 230 821.34	14 041 603.75
ECONOMIC DEVELOP.	13 963 165.03	13 205 850.38	12 625 110.45
TREASURY	11 149 848.36	10 733 620.42	10 625 158.77
HEALTH	378 906 746.02	390 276 588.25	392 837 048.23
MEDICAL DEPOT	1 609 491.93	1 613 093.61	1 614 608.87
EDUCATION	569 514 819.41	649 650 640.56	636 755 647.13
SOCIAL DEVELOPMENT	31 608 037.31	31 827 728.50	31 548 819.87
COOPERATIVE GOVERN.	11 229 448.01	11 423 242.89	11 387 596.88
HUMAN SETTLEMENTS	3 261 632.95	3 336 457.56	3 302 575.89
PUBLIC WORKS	25 572 855.08	25 869 743.72	25 681 341.16
POLICE/R/T	35 435 300.40	34 141 704.56	33 514 723.23
GOVERNMENT GARAGE	3 745 263.52	3 777 106.86	3 698 637.93
AGRICULTURE	21 117 025.35	23 309 520.51	22 337 006.40
SPORT	12 524 219.89	12 621 536.87	12 192 709.19
<b>TOTAL</b>	<b>1 133 804 946.00</b>	<b>1 226 017 656.00</b>	<b>1 212 162 588.00</b>

#### 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	14	21	1	0	11	24	715	838	1624
2	19	8	0	0	51	45	1649	2605	4377
3	59	185	0	0	104	119	3235	3204	6906
4	79	234	2	0	55	157	2041	3412	5980
5	74	249	1	1	43	111	906	1887	3272
6	97	501	1	4	46	82	931	1208	2870
7	114	438	1	3	45	175	950	1915	3641
8	202	318	3	0	33	38	492	413	1499
9	71	193	1	2	11	74	434	1563	2349
10	81	311	1	3	12	48	242	774	1472
11	198	247	4	5	13	20	262	204	953
12	242	162	15	4	15	15	308	202	963
13	20	15	3	1	4	4	124	48	219
14	4	5	0	0	1	2	36	18	66
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
<b>TOTAL</b>	<b>1275</b>	<b>2888</b>	<b>34</b>	<b>23</b>	<b>444</b>	<b>914</b>	<b>12351</b>	<b>18307</b>	<b>36236</b>

%	<b>11.48%</b>	<b>0.16%</b>	<b>3.75%</b>	<b>84.61%</b>
---	---------------	--------------	--------------	---------------

#### 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	0	0	0	0	0	0	0	2	2
1	502	2448	0	8	108	242	4967	11018	19293
2	230	271	2	0	39	38	1167	1049	2796
3	143	119	2	1	22	16	604	529	1436
4	146	41	0	1	22	7	636	589	1442
5	36	12	0	0	6	4	116	65	239
6	4	1	0	0	1	1	18	11	36
<b>Total</b>	<b>1061</b>	<b>2892</b>	<b>4</b>	<b>10</b>	<b>198</b>	<b>308</b>	<b>7508</b>	<b>13263</b>	<b>25244</b>

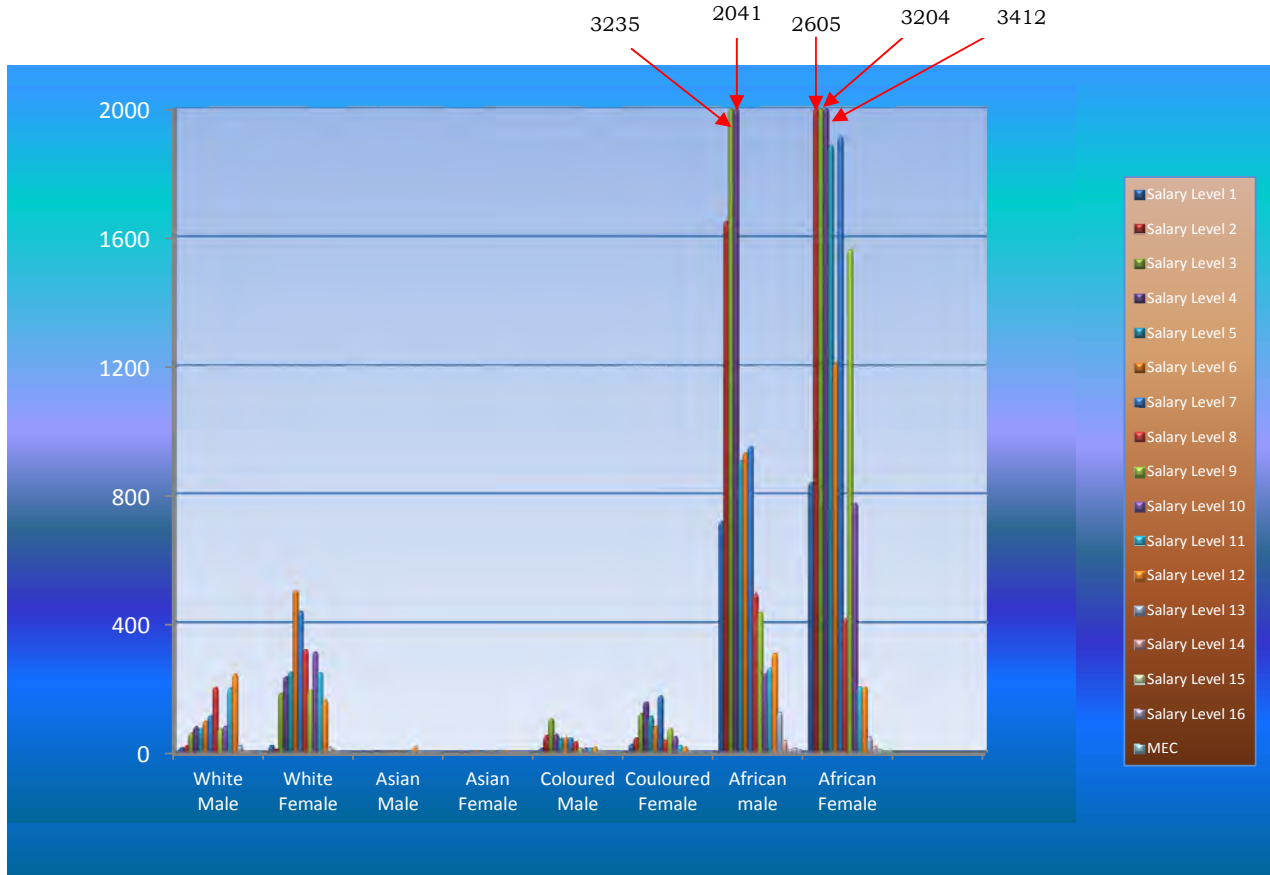
%	<b>15.66%</b>	<b>0.06%</b>	<b>2%</b>	<b>82.28%</b>
---	---------------	--------------	-----------	---------------

#### A4.3 Race Gender/Quantity per Occupational Group (Excluding Educators)

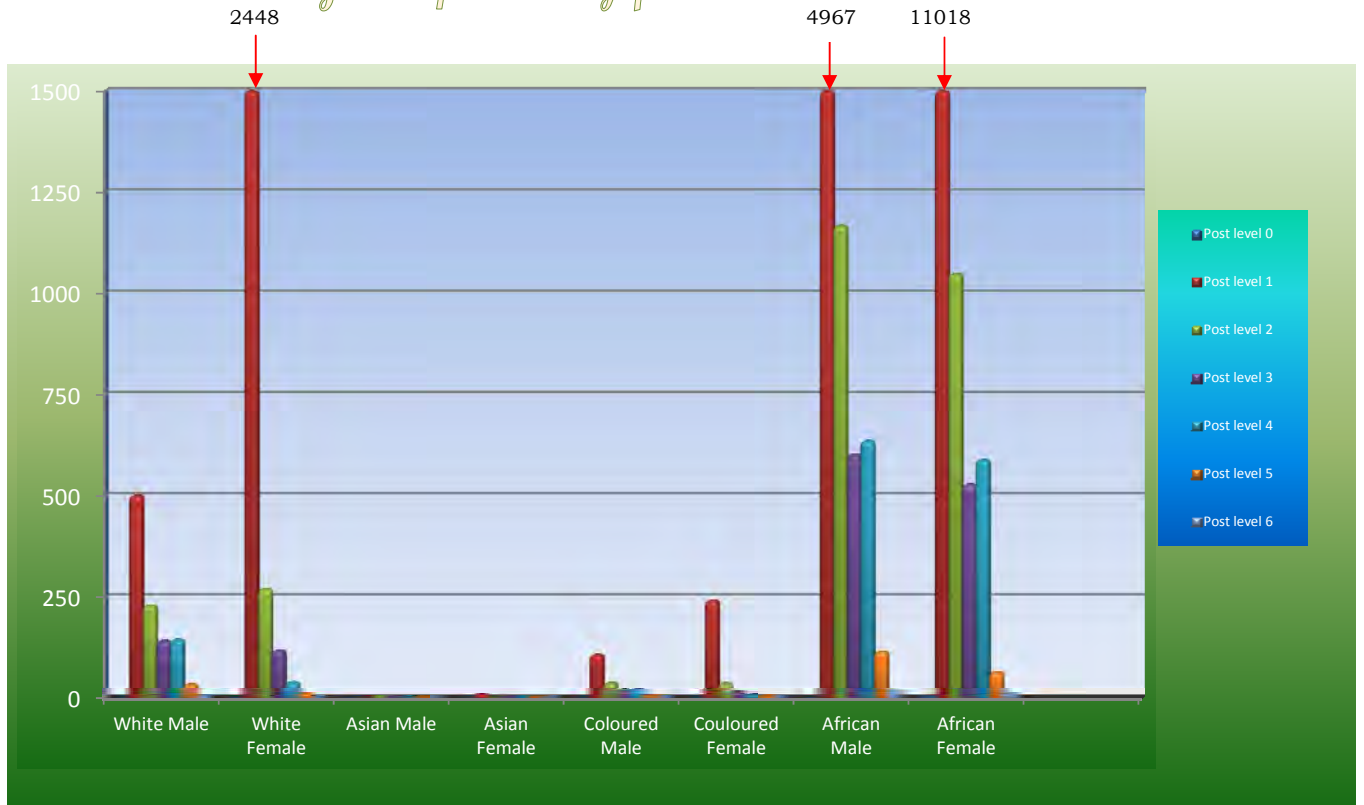
Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1-5	245	697	4	1	264	456	8546	11946	22159
6-8	413	1257	5	7	124	295	2373	3536	8010
9-12	592	913	21	14	51	157	1246	2743	5737
13-16	25	21	4	1	5	6	180	77	319
MEC	0	0	0	0	0	0	6	5	11
<b>TOTAL</b>	<b>1275</b>	<b>2888</b>	<b>34</b>	<b>23</b>	<b>444</b>	<b>914</b>	<b>12351</b>	<b>18307</b>	<b>36236</b>

%	<b>11.48%</b>	<b>0.16%</b>	<b>3.75%</b>	<b>84.61%</b>
---	---------------	--------------	--------------	---------------

## 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	35	47
ECONOMIC DEVELOPMENT	75	6
TREASURY	36	2
HEALTH	558	143
MEDICAL DEPOT	2	2
EDUCATION	1 405	266
SOCIAL DEVELOPMENT	54	25
COOPERATIVE GOVERNANCE	22	19
HUMAN SETTLEMENTS	3	5
PUBLIC WORKS	405	291
POLICE/R/T	7	55
GOVERNMENT GARAGE	12	3
AGRICULTURE	97	9
SPORT	6	6
<b>TOTAL</b>	<b>2 717</b>	<b>879</b>

**A6. Important Information**

**A6.1 Number of supplementary payments**

DEPARTMENT	APR 2012	MAY 2012	JUN 2012
PREMIER	260	83	70
ECONOMIC DEVELOPMENT	154	156	99
TREASURY	110	62	87
HEALTH	9 120	13 032	11 259
MEDICAL DEPOT	73	14	13
EDUCATION	3 192	4 570	2 668
SOCIAL DEVELOPMENT	455	465	342
COOPERATIVE GOVERNANCE	154	176	206
HUMAN SETTLEMENTS	59	60	42
PUBLIC WORKS	461	586	849
POLICE/R/T	199	180	181
GOVERNMENT GARAGE	44	40	32
AGRICULTURE	319	319	291
SPORT	130	159	95
<b>TOTAL</b>	<b>14 819</b>	<b>19 902</b>	<b>16 234</b>

**A6.2 Number of salary related hand-written cheques**

DEPARTMENT	APR 2012	MAY 2012	JUN 2012
PREMIER	0	0	0
ECONOMIC DEVELOPMENT	1	0	0
TREASURY	0	2	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	0
POLICE/R/T	0	0	0
GOVERNMENT GARAGE	0	0	0
AGRICULTURE	0	0	0
SPORT	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>2</b>	<b>0</b>

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

DEPARTMENT	APR 2012	MAY 2012	JUN 2012
PREMIER	22	13	18
ECONOMIC DEVELOPMENT	14	13	16
TREASURY	0	1	2
HEALTH	296	313	294
MEDICAL DEPOT	2	3	4
EDUCATION	1 804	1 655	1 743
SOCIAL DEVELOPMENT	33	40	45
COOPERATIVE GOVERNANCE	3	0	0
HUMAN SETTLEMENTS	0	0	1
PUBLIC WORKS	17	11	23
POLICE/R/T	95	89	36
GOVERNMENT GARAGE	18	14	3
AGRICULTURE	27	27	30
SPORT	30	29	29
<b>TOTAL</b>	<b>2 344</b>	<b>2 198</b>	<b>2 244</b>

**SUMMARY OF EXCEPTION REPORTS TO BE RECTIFIED/EVALUATED**

**B1. System Generated ID-Numbers without valid work permits**

DEPARTMENT	APR 2012	MAY 2012	JUN 2012
PREMIER	0	0	0
ECONOMIC DEVELOPMENT	0	0	0
TREASURY	0	0	0
HEALTH	7	6	5
MEDICAL DEPOT	0	0	0
EDUCATION	3	3	2
SOCIAL DEVELOPMENT	0	0	1
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
<b>TOTAL</b>	<b>10</b>	<b>9</b>	<b>8</b>

**B2. System Generated ID's with valid work permit**

DEPARTMENT	APR 2012	MAY 2012	JUN 2012	Permits expiring in 6 months
PREMIER	0	0	0	0
ECONOMIC DEVELOP.	0	0	0	0
TREASURY	0	0	0	0
HEALTH	65	55	59	20
MEDICAL DEPOT	0	0	0	0
EDUCATION	26	27	31	7
SOCIAL DEVELOPMENT	11	11	11	0
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	5	6	6	2
SPORT	0	0	0	0
<b>TOTAL</b>	<b>116</b>	<b>108</b>	<b>116</b>	<b>31</b>

### B3. Frozen Salaries

DEPARTMENT	APR 2012	MAY 2012	JUN 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	78	79	85	78	7
MEDICAL DEPOT	0	0	0	0	0
EDUCATION	32	34	30	13	17
SOCIAL DEVELOPMENT	1	1	1	1	0
COOPERATIVE GOVERN.	0	0	0	0	0
HUMAN SETTLEMENTS	0	0	0	0	0
PUBLIC WORKS	4	7	3	3	0
POLICE/R/T	19	6	10	10	0
GOVERNMENT GARAGE	0	0	0	0	0
AGRICULTURE	0	0	0	0	0
SPORT	0	0	0	0	0
<b>TOTAL</b>	<b>135</b>	<b>122</b>	<b>130</b>	<b>105</b>	<b>25</b>

### B4. Negative Salaries

DEPARTMENT	APR 2012	MAY 2012	JUN 2012
PREMIER	0	0	0
ECONOMIC DEVELOPMENT	0	2	2
TREASURY	0	0	0
HEALTH	26	33	32
MEDICAL DEPOT	0	0	0
EDUCATION	40	19	15
SOCIAL DEVELOPMENT	0	1	0
COOPERATIVE GOVERNANCE	0	0	0
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	0	1	1
POLICE/R/T	0	1	1
GOVERNMENT GARAGE	0	0	0
AGRICULTURE	0	0	0
SPORT	0	0	0
<b>TOTAL</b>	<b>66</b>	<b>57</b>	<b>51</b>

### B5. Personal Notches

DEPARTMENT	APR 2012	MAY 2012	JUN 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
<b>TOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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

**B6. Extraordinary Notches (Abnormal Notches)**

DEPARTMENT	APR 2012	MAY 2012	JUN 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
<b>TOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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

**B7. Officials over the age of 65 years**

DEPARTMENT	APR 2012	MAY 2012	JUN 2012	With approval	Without approval	Officials reaching 65 in 6 months
PREMIER	1	1	1	0	1	0
ECONOMIC DEVELOP.	0	0	0	0	0	3
TREASURY	0	0	0	0	0	0
HEALTH	52	53	50	20	30	73
MEDICAL DEPOT	0	0	0	0	0	1
EDUCATION	8	9	9	0	9	51
SOCIAL DEVELOPMENT	1	1	2	1	1	1
COOPERATIVE GOVERN.	0	1	1	1	0	1
HUMAN SETTLEMENTS	0	0	0	0	0	1
PUBLIC WORKS	0	0	0	0	0	14
POLICE/R/T	2	2	2	2	0	9
GOVERNMENT GARAGE	0	0	0	0	0	5
AGRICULTURE	0	0	0	0	0	4
SPORT	1	1	1	1	0	1
<b>TOTAL</b>	<b>65</b>	<b>68</b>	<b>66</b>	<b>25</b>	<b>41</b>	<b>164</b>

**B8. Backdated Service Terminations**

DEPARTMENT	BEFORE 20020401	NETT AMOUNT	JUN 2012	NETT AMOUNT
PREMIER	0	0.00	5	51 918.16
ECONOMIC DEVELOP.	0	0.00	13	155 855.00
TREASURY	0	0.00	3	43 542.47
HEALTH	0	0.00	155	2 275 036.00
MEDICAL DEPOT	0	0.00	0	0.00
EDUCATION	0	0.00	423	3 797 613.65
SOCIAL DEVELOPMENT	0	0.00	37	510 829.78
COOPERATIVE GOVERN.	0	0.00	3	19 866.12
HUMAN SETTLEMENTS	0	0.00	1	6 193.56
PUBLIC WORKS	0	0.00	37	167 875.00
POLICE/R/T	0	0.00	17	229 962.28
GOVERNMENT GARAGE	0	0.00	2	17 537.83
AGRICULTURE	0	0.00	8	165 455.43
SPORT	0	0.00	1	6 549.48
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>705</b>	<b>7 448 234.76</b>

**B9. State Guarantees not redeemed**

DEPARTMENT	BEFORE 20020401	NETT AMOUNT	JUN 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	1	20 000.00
MEDICAL DEPOT	0	0.00	0	0.00
EDUCATION	0	0.00	46	707 018.93
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	3	41 800.00
GOVERNMENT GARAGE	0	0.00	2	21 400.00
AGRICULTURE	0	0.00	0	0.00
SPORT	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>68</b>	<b>972 217.73</b>

**B10. State Guarantee liability**

DEPARTMENT	MAY 2012	AMOUNT	JUN 2012	AMOUNT
PREMIER	2	175 000.00	2	175 000.00
ECONOMIC DEVELOP.	5	97 955.00	4	85 955.00
TREASURY	1	55 753.00	1	55 753.00
HEALTH	57	1 118 377.73	56	1 100 241.73
MEDICAL DEPOT	0	0.00	0	0.00
EDUCATION	245	4 622 110.98	227	4 248 709.98
SOCIAL DEVELOPMENT	43	550 163.83	43	550 163.80
COOPERATIVE GOVERN.	2	49 811.00	2	49 811.00
HUMAN SETTLEMENTS	5	168 083.00	5	168 083.00
PUBLIC WORKS	0	0.00	0	0.00
POLICE/R/T	17	344 106.00	17	334 106.00
GOVERNMENT GARAGE	9	125 834.00	9	125 834.00
AGRICULTURE	3	90 800.00	3	90 800.00
SPORT	13	235 880.00	10	192 880.00
<b>TOTAL</b>	<b>402</b>	<b>7 633 874.54</b>	<b>379</b>	<b>7 177 337.51</b>

**B11. Departmental debts older than 12 months**

DEPARTMENT	MAY 2012	AMOUNT	JUN 2012	AMOUNT
PREMIER	2	500.00	2	500.00
ECONOMIC DEVELOP.	4	19 632.84	4	19 632.84
TREASURY	32	10 200.00	32	10 200.00
HEALTH	78	34 373.68	84	36 456.78
MEDICAL DEPOT	0	0.00	0	0.00
EDUCATION	97	72 563.40	100	74 691.03
SOCIAL DEVELOPMENT	4	1 261.00	4	1 261.00
COOPERATIVE GOVERN.	13	6 654.85	13	6 654.85
HUMAN SETTLEMENTS	2	300.00	4	1 321.30
PUBLIC WORKS	22	5 463.05	19	4 015.75
POLICE/R/T	25	8 864.48	25	8 797.77
GOVERNMENT GARAGE	1	62.54	0	0.00
AGRICULTURE	15	3 001.03	16	3 026.69
SPORT	1	100.00	1	300.00
<b>TOTAL</b>	<b>296</b>	<b>162 976.87</b>	<b>304</b>	<b>166 858.01</b>

**B12. Outstanding supplementary payments per period**

DEPARTMENT	APR 2012	MAY 2012	JUN 2012
PREMIER	3	1	1
ECONOMIC DEVELOP.	0	0	0
TREASURY	0	0	0
HEALTH	9	16	11
MEDICAL DEPOT	0	0	1
EDUCATION	9	4	5
SOCIAL DEVELOPMENT	0	1	1
COOPERATIVE GOVERN.	2	1	0
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	2	9	7
POLICE/R/T	2	3	3
GOVERNMENT GARAGE	0	1	1
AGRICULTURE	0	0	0
SPORT	1	0	0
<b>TOTAL</b>	<b>28</b>	<b>36</b>	<b>30</b>

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

DEPARTMENT	APR 2012	MAY 2012	JUN 2012
PREMIER	0	0	0
ECONOMIC DEVELOP.	0	0	0
TREASURY	0	0	0
HEALTH	134	134	138
MEDICAL DEPOT	1	1	1
EDUCATION	26	29	0
SOCIAL DEVELOPMENT	0	0	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
<b>TOTAL</b>	<b>161</b>	<b>164</b>	<b>139</b>

**B14. Capped leave not audited**

DEPARTMENT	APR 2012	MAY 2012	JUN 2012
PREMIER	2	1	1
ECONOMIC DEVELOP.	0	0	0
TREASURY	0	0	0
HEALTH	21	16	14
MEDICAL DEPOT	0	0	0
EDUCATION	570	891	1 032
SOCIAL DEVELOPMENT	3	3	4
COOPERATIVE GOVERN.	0	0	0
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	8	8	8
POLICE/R/T	3	3	3
GOVERNMENT GARAGE	0	0	0
AGRICULTURE	0	0	0
SPORT	7	7	7
<b>TOTAL</b>	<b>614</b>	<b>929</b>	<b>1 069</b>

## C SUMMARY OF PERSAL TRANSACTIONS OUTSTANDING

### C.1. Transactions awaiting approval

DEPARTMENT	MAY 2012		JUN 2012	
	15 <sup>TH</sup>	31 <sup>ST</sup>	15 <sup>TH</sup>	30 <sup>TH</sup>
PREMIER	0	0	0	0
ECONOMIC DEVELOP.	0	1	0	0
TREASURY	0	0	0	0
HEALTH	10	3	0	0
MEDICAL DEPOT	0	0	1	1
EDUCATION	73	113	1 477	321
SOCIAL DEVELOPMENT	1	1	0	0
COOPERATIVE GOVERN.	23	0	1	1
HUMAN SETTLEMENTS	10	0	0	0
PUBLIC WORKS	13	0	94	265
POLICE/R/T	7	13	0	1
GOVERNMENT GARAGE	0	0	16	17
AGRICULTURE	0	0	0	0
SPORT	0	3	0	0
<b>TOTAL</b>	<b>137</b>	<b>134</b>	<b>1 589</b>	<b>606</b>

### C.2. Transactions awaiting authorisation

DEPARTMENT	MAY 2012		JUN 2012	
	15 <sup>TH</sup>	31 <sup>ST</sup>	15 <sup>TH</sup>	30 <sup>TH</sup>
PREMIER	1	0	0	0
ECONOMIC DEVELOP.	0	0	3	3
TREASURY	0	0	0	0
HEALTH	4	3	0	0
MEDICAL DEPOT	0	1	1	1
EDUCATION	99	6	175	77
SOCIAL DEVELOPMENT	0	1	3	0
COOPERATIVE GOVERN.	20	10	0	0
HUMAN SETTLEMENTS	11	0	0	0
PUBLIC WORKS	0	0	0	0
POLICE/R/T	0	0	0	0
GOVERNMENT GARAGE	0	0	0	7
AGRICULTURE	0	0	0	0
SPORT	0	0	0	0
<b>TOTAL</b>	<b>135</b>	<b>21</b>	<b>182</b>	<b>88</b>

### C.3.1. Faulty Transactions

DEPARTMENT	MAY 2012		JUN 2012	
	15 <sup>TH</sup>	31 <sup>ST</sup>	15 <sup>TH</sup>	30 <sup>TH</sup>
PREMIER	0	0	0	0
ECONOMIC DEVELOP.	0	0	0	0
TREASURY	0	0	0	0
HEALTH	3	0	0	2
MEDICAL DEPOT	0	0	0	0
EDUCATION	12	5	5	7
SOCIAL DEVELOPMENT	0	0	0	0
COOPERATIVE GOVERN.	0	0	0	0
HUMAN SETTLEMENTS	0	0	0	0
PUBLIC WORKS	0	0	0	0
POLICE/R/T	0	0	0	0
GOVERNMENT GARAGE	0	0	0	0
AGRICULTURE	0	0	0	0
SPORT	0	0	0	0
<b>TOTAL</b>	<b>15</b>	<b>5</b>	<b>5</b>	<b>9</b>

### C.3.2. Rejected Transactions

DEPARTMENT	MAY 2012	MAY 2012	JUN 2012	JUN 2012
	15 <sup>TH</sup>	31 <sup>ST</sup>	15 <sup>TH</sup>	30 <sup>TH</sup>
PREMIER	12	12	6	15
ECONOMIC DEVELOP.	41	47	92	124
TREASURY	4	6	2	7
HEALTH	1 872	2 107	1 180	2 707
MEDICAL DEPOT	2	2	0	2
EDUCATION	1 417	1 516	148	1 686
SOCIAL DEVELOPMENT	63	108	29	88
COOPERATIVE GOVERN.	189	13	3	12
HUMAN SETTLEMENTS	1	1	0	1
PUBLIC WORKS	2	307	169	329
POLICE/R/T	13	27	19	34
GOVERNMENT GARAGE	1	2	1	4
AGRICULTURE	12	14	2	12
SPORT	49	51	2	48
<b>TOTAL</b>	<b>3 678</b>	<b>4 213</b>	<b>1653</b>	<b>5069</b>

### D. GENERAL INFORMATION

No.	Description
<b>CIRCULARS</b>	
	<b>NONE</b>
<b>PRACTICE NOTES</b>	
	<b>NONE</b>

### D2. Employment out of Adjustment

DEPARTMENT	JUN 2012	JUN 2012	JUN 2012	JUN 2012
	With additional salary expenditure	With no salary implication	With salary saving	TOTAL
PREMIER	118	5	6	129
ECONOMIC DEVELOP.	42	5	16	63
TREASURY	22	4	8	34
HEALTH	2 190	251	594	3 035
MEDICAL DEPOT	11	1	9	21
EDUCATION	57	2	20	79
SOCIAL DEVELOPMENT	583	36	268	887
COOPERATIVE GOVERN.	8	1	2	11
HUMAN SETTLEMENTS	2	0	0	2
PUBLIC WORKS	1	0	0	1
POLICE/R/T	499	61	28	588
GOVERNMENT GARAGE	68	1	1	70
AGRICULTURE	55	12	4	71
SPORT	34	8	4	46
<b>TOTAL</b>	<b>3 690</b>	<b>387</b>	<b>960</b>	<b>5 037</b>

**D3. Number of officials trained**

DEPARTMENT	MAY 2012 ATTEND	MAY 2012 PASS	JUN 2012 ATTEND	JUN 2012 PASS
PREMIER	1	1	2	2
ECONOMIC DEVELOP.	3	2	3	3
TREASURY	3	1	3	2
HEALTH	14	13	20	15
MEDICAL DEPOT	0	0	0	0
EDUCATION	6	6	2	2
SOCIAL DEVELOPMENT	4	2	4	2
COOPERATIVE GOVERN.	3	2	2	2
HUMAN SETTLEMENTS	0	0	0	0
PUBLIC WORKS	4	3	2	2
POLICE/R/T	3	1	4	1
GOVERNMENT GARAGE	0	0	0	0
AGRICULTURE	3	1	0	0
SPORT	1	0	2	2
<b>TOTAL</b>	<b>45</b>	<b>32</b>	<b>44</b>	<b>33</b>

**D4. Number of officials not translated to the CORE codes**

DEPARTMENT	APR 2012	MAY 2012	JUN 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
<b>TOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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

**D5. Status of SCC registered**

DEPARTMENT	Outstanding < MAY 2012	Received JUN 2012	Registered JUN 2012	Rejected NAT	Finalized	Outstanding 30/06
PREMIER	0	1	1	0	1	0
ECONOMIC DEV.	1	0	0	0	1	0
TREASURY	0	0	0	0	0	0
HEALTH	6	2	1	1	3	3
MEDICAL DEPT	0	0	0	0	0	0
EDUCATION	5	3	1	1	2	3
SOCIAL DEVELOP.	0	1	1	0	0	1
COOPERATIVE GOV.	0	0	0	0	0	0
HUMAN SETTLEMENTS	0	0	0	0	0	0
PUBLIC WORKS	1	0	0	0	1	0
POLICE/R/T	1	4	4	4	1	0
GOVERNMENT GAR.	0	0	0	0	0	0
AGRICULTURE	1	1	1	0	2	0
SPORT	0	0	0	0	0	0
<b>TOTAL</b>	<b>15</b>	<b>12</b>	<b>9</b>	<b>6</b>	<b>11</b>	<b>7</b>

### D5.1 Detail in respect of outstanding SCC

DEPARTMENT	SCC number	Date Registered	Schedule Date	Status
HEALTH	V500826	25/05/2012	-	EVALUATION
HEALTH	V500830	25/06/2012	-	COMPLETED
HEALTH	V500831	21/09/2012	-	EVALUATION
HEALTH	V500832	21/06/2012	-	EVALUATION
EDUCATION	V600750	29/05/2012	-	ASSIGNED COMPLETION
EDUCATION	V600755	29/05/2012	-	EVALUATION
EDUCATION	V600756	25/06/2012	-	EVALUATION
SOCIAL DEVELOP.	V700133	15/06/2012	-	EVALUATION

### D6. PERSAL Help Desk Log system inquiries received and finalized

DEPARTMENT	MAY 2012 RECEIVED	MAY 2012 REPLIED	JUN 2012 RECEIVED	JUN 2012 REPLIED
PREMIER	7	7	10	10
ECONOMIC DEVELOP.	12	12	3	3
TREASURY	1	1	4	4
HEALTH	25	25	23	23
MEDICAL DEPOT	0	0	0	0
EDUCATION	17	17	14	14
SOCIAL DEVELOPMENT	9	9	2	2
COOPERATIVE GOVERN.	0	0	3	3
HUMAN SETTLEMENTS	1	1	0	0
PUBLIC WORKS	46	46	14	14
POLICE/R/T	16	16	2	2
GOVERNMENT GARAGE	0	0	0	0
AGRICULTURE	5	5	5	5
SPORT	6	6	2	2
<b>TOTAL</b>	<b>145</b>	<b>145</b>	<b>82</b>	<b>82</b>

### D7. Number of PERSAL user ID's resets

DEPARTMENT	APR 2012	MAY 2012	JUN 2012
PREMIER	2	4	1
ECONOMIC DEVELOP.	7	3	3
TREASURY	3	1	4
HEALTH	59	72	71
MEDICAL DEPOT	8	17	13
EDUCATION	57	64	35
SOCIAL DEVELOPMENT	1	0	5
COOPERATIVE GOVERN.	10	9	1
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	7	11	9
POLICE/R/T	0	2	6
GOVERNMENT GARAGE	13	8	5
AGRICULTURE	3	12	5
SPORT	1	0	0
<b>TOTAL</b>	<b>171</b>	<b>203</b>	<b>158</b>

**D8. Faulty Pension numbers**

DEPARTMENT	APR 2012	MAY 2012	JUN 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
<b>TOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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

**D9. Officials without tax numbers**

DEPARTMENT	APR 2012	MAY 2012	JUN 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
<b>TOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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

**D10. Key Performance Indicator Monitoring**

DEPARTMENT	APR 2012		MAY 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	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
MEDICAL DEPOT	NO FEEDBACK	NO FEEDBACK	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 07 02	
A5	New Appointments Service Terminations	4.8.15 Report 7.6.4	2012 07 02	
A6.1	Number of supplementary payments	5.6.13	2012 07 02	
A6.3	Terminations without Z102	4.7.8	2012 07 02	
B1&2	System Generated ID's	4.8.1 (03)	2012 07 02	
B3	Frozen Salaries	5.7.14	2012 07 02	
B4	Negative Salaries	5.7.20 (01)	2012 06 15	
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 07 02	
B8	Backdated Service Termination	5.7.30	TILL 2012 06 30	
B9	State Guarantees not redeemed	7.11.2 (01)	2012 07 02	
B10	State Guarantee Liability	7.11.15	2012 07 02	
B11	Departmental Debts older than 12 months	5.7.15	2012 07 02	
B12	Outstanding Supplementary payments per period	5.7.48	2012 07 02	
B13	Transactions awaiting authorization i.r.o programmatic disallowance	5.7.35	2012 07 02	
B14	Capped leave	4.8.9 (09)	2012 07 02	
C1	Transactions awaiting approval	6.8.70 (03)	2012 06 18	
C2	Transactions awaiting authorization	6.8.70 (04)	2012 06 18	
C3	Faulty and Rejected Transactions	6.8.70(02)	2012 06 18	
D2	Employment out of Adjustment	7.11.9	2012 07 02	
D3	Number of officials trained	Statistics - Training	2012 06 30	
D4	Number of officials not translated to the CORE	MIS	N/A	
D5	Status of SCC registered	Statistics - Training	2012 06 30	
D6	Helpdesk Log System inquiries received & finalized	Statistics - User Support	2012 06 01 TILL 2012 06 30	
D7	Number of PERSAL user ID's reset	Statistics - User Support	2012 06 01 TILL 2012 06 30	
D8	Faulty Pension numbers (0000000)	MIS	N/A	
D9	Officials without tax numbers	MIS	N/A	
D10	Key Performance Indicators	Statistics - User Support	2012 07 06	

## Vote 2: Office of the Premier

### Information in respect of PERSAL and Important Notes

INFORMATION	APR 2012		MAY 2012		JUN 2012		COMMENTS
Overtime duty performed – RAND value	R0.00		R0.00		R0.00		
Supernumeraries (additional posts)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
New Appointments	8		16		11		4 appointment on #7.6.5
Service Terminations	17		8		22		
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	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Personal Notches	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Extraordinary Notches (Abnormal Notches)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Frozen Salaries	0		0		0		
Negative Salaries	0		0		0		
Transactions waiting approval – Personnel Controller	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	
	0	3	0	0	0	0	
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	
Transactions waiting authorization– Personnel Controller	0	0	1	0	0	0	
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	
Faulty transactions – Personnel Controller	0	0	0	0	0	0	
Faulty transactions – Salary Controller	0	0	0	0	0	0	
Rejected transactions – Personnel Controller	15	15	10	12	6	14	
Rejected transactions – Salary Controller	1	1	2	0	0	1	
Number of PERSAL user ID's reset – Personnel and Salary	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	
	2	0	2	2	1	0	
Helpdesk Log System enquiries received and finalized	2	6	2	5	3	7	
Number of officials trained	0	0	0	1	2	0	
Total number of SCC's registered	0	0	0	0	1	0	
Number of Supplementary payments	260		83		70		
Number of salary related hand-written cheques	0		0		0		
Officials over the age of 65 years without approval	1		1		1		

Terminations without Z102 authorizations	22	13	18	
Faulty Pension number (0000000)	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Backdated Service Terminations	5	5	5	<b>With an amount of R51 918.16</b> Cases with service termination date greater than 2011/06/30 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	122 2 6	118 3 6	118 5 6	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 657 439.86
Capped leave not audited	2	1	1	
State guarantee liabilities	2	2	2	These cases involve an amount totaling R175 000.00 as on 30 June 2012
Departmental debt older than 12 months	3	2	2	With a total amount of R500.00
Outstanding supplementary payments per period	3	1	1	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Officials without tax numbers with notch value more than R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

**\* GENERAL IMPORTANT NOTES:**

➤ The reports for your Persal Status Report were requested on 02 July 2012

**STATISTICS REGARDING PROBLEM AREAS**

DESCRIPTION	APRIL 2012	JUNE 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	2	1	50% Decrease	
2. Pension documents outstanding	22	18	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	70	73.07% Decrease	
7. Frozen salaries older than a year	0	0	0	
8. Officials older than 65 years	1	1	0	
9. Backdated service terminations	R104 425.35	R51 918.16	50.28% Decrease	
10. Employment out of adjustment	R10 735 012.01	R10 657 439.86	0.72% Decrease	

## A1 Human resources expenditure

	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	9 930 163.46	10 151 793 .17	9 946 624.31
<b>2. NON-PENSIONABLE OTHER</b>	2 172 085.81	1 938 254.91	2 058 917.62
<b>PERFORM AWARDS</b>	0.00	0.00	0.00
<b>SERVICE BASED</b>	0.00	25 295.99	0.00
<b>COMPENS/CIRCUMSTAN</b>	88 052.04	131 278.93	84 229.56
<b>PERIODIC PAYMENTS</b>	0.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	1 976 790.99	1 984 198.34	1 951 832.26
<b>TOTAL</b>	<b>14 167 092.30</b>	<b>14 230 821.34</b>	<b>14 041 603.75</b>

## Race/Gender per salary level

### OFFICE OF THE PREMIER

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	0	0	0	0	0	0	0	4	<b>4</b>
<b>2</b>	0	0	0	0	3	1	12	12	<b>28</b>
<b>3</b>	0	1	0	0	1	1	15	6	<b>24</b>
<b>4</b>	0	0	0	0	0	1	4	1	<b>6</b>
<b>5</b>	0	0	0	0	2	1	12	18	<b>33</b>
<b>6</b>	0	5	0	0	1	7	166	129	<b>308</b>
<b>7</b>	0	4	0	0	0	0	14	17	<b>35</b>
<b>8</b>	3	10	0	0	1	1	4	13	<b>32</b>
<b>9</b>	2	2	0	0	0	1	8	10	<b>23</b>
<b>10</b>	4	5	0	0	1	0	4	6	<b>20</b>
<b>11</b>	2	0	0	0	1	2	21	9	<b>35</b>
<b>12</b>	4	0	0	0	1	1	14	11	<b>31</b>
<b>13</b>	2	2	0	1	1	0	9	1	<b>16</b>
<b>14</b>	1	2	0	0	0	0	6	0	<b>9</b>
<b>15</b>	0	0	0	0	0	0	0	1	<b>1</b>
<b>16</b>	1	1	0	0	0	0	3	1	<b>6</b>
<b>Premier</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>Total</b>	<b>19</b>	<b>32</b>	<b>0</b>	<b>1</b>	<b>12</b>	<b>16</b>	<b>293</b>	<b>239</b>	<b>612</b>





## Vote 3: Economic Development, Tourism and Environmental Affairs

### Information in respect of PERSAL and Important Notes

INFORMATION	APR 2012		MAY 2012		JUN 2012		COMMENTS
Overtime duty performed – RAND value	R90 800.94		R14 960.01		R159 763.98		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials not translated to the CORE	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Personal Notches	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Extraordinary Notches (Abnormal Notches)	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
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	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>Thank you for adhering to the key performance indicators.</b>
	0	0	0	1	0	0	
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Transactions waiting authorization – Personnel Controller	0	0	0	0	3	3	<b>This is a key performance indicator. Please ensure a zero norm at closing dates.</b>
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Faulty transactions – Personnel Controller	0	0	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Faulty transactions – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Rejected transactions – Personnel Controller	90	90	39	47	91	121	
Rejected transactions – Salary Controller	1	1	2	0	1	3	
Number of PERSAL user ID's reset – Personnel and Salary	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	
	5	2	3	0	3	0	
Helpdesk Log System enquiries received and finalized	1	1	8	4	0	3	
Number of officials trained	0	0	2	1	2	1	
Total number of SCC's registered	0	0	1	0	0	0	
Number of Supplementary payments	154		156		99		
Number of salary related hand-written cheques	1		0		0		

Officials over the age of 65 years without approval	0	0	0	
New Appointments #4.8.15	50	24	1	1 appointment #7.6.5
Service Terminations	1	3	2	
Frozen Salaries	1	1	1	<b>1 frozen salary for more than 12 months</b>
Negative Salaries	0	2	2	
Terminations without Z102 authorizations	14	13	16	
Faulty Pension number (0000000)	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Backdated Service Terminations	14	13	13	Backdated Service Terminations with a net value of R155 855.00 appears on the system. <b>Cases with the service termination date greater than 2011/06/30 are not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	1	0	0	
Employment out of adjustment: with additional salary expenditure	40	41	42	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R1 737 905.40 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.
with no salary implications	4	5	5	
with salary saving	15	15	16	
Capped leave not audited	0	0	0	
State guarantee liabilities	8	5	4	There are 4 cases with a total amount of R 85 955.00
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	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials without tax numbers with notch value more than R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

\* **GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting for June 2012.**
- **The reports for your PERSAL Status Report were requested on 02 July 2012.**

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>JUNE 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>7</b>	<b>3</b>	<b>57% Decrease</b>	
<b>2. Pension documents outstanding</b>	<b>14</b>	<b>16</b>	<b>14% Increase</b>	
<b>3. State guarantees not redeemed</b>	<b>1</b>	<b>0</b>	<b>100% Decrease</b>	
<b>4. Suspense file transactions not finalized</b>	<b>0</b>	<b>3</b>	<b>100% Increase</b>	
<b>5. Additional posts</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
<b>6. Supplementary payments</b>	<b>154</b>	<b>99</b>	<b>36% Decrease</b>	
<b>7. Frozen salaries older than a year</b>	<b>1</b>	<b>1</b>	<b>0</b>	
<b>8. Officials older than 65 years</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>9. Backdated service terminations</b>	<b>R164 083.00</b>	<b>R155 855.00</b>	<b>5%Decrease</b>	
<b>10. Employment out of adjustment</b>	<b>R1 477 074.52</b>	<b>R1 737 905.40</b>	<b>18% Increase</b>	

## A1 Human resources expenditure

	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	8 579 663.21	8 484 245.27	8 469 767.58
<b>2. NON-PENSIONABLE OTHER</b>	1 803 414.84	1 703 343.26	1 994 760.03
<b>PERFORM AWARDS</b>	1 136 598.30	32 611.41	-45 550.56
<b>SERVICE BASED</b>	618.79	0.00	0.00
<b>COMPENS/CIRCUMSTAN</b>	620 891.28	1 156 229.35	359 646.60
<b>PERIODIC PAYMENTS</b>	8 982.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	1 812 996.61	1 829 421.09	1 846 486.80
<b>TOTAL</b>	<b>13 963 165.03</b>	<b>13 205 850.38</b>	<b>12 625 110.45</b>

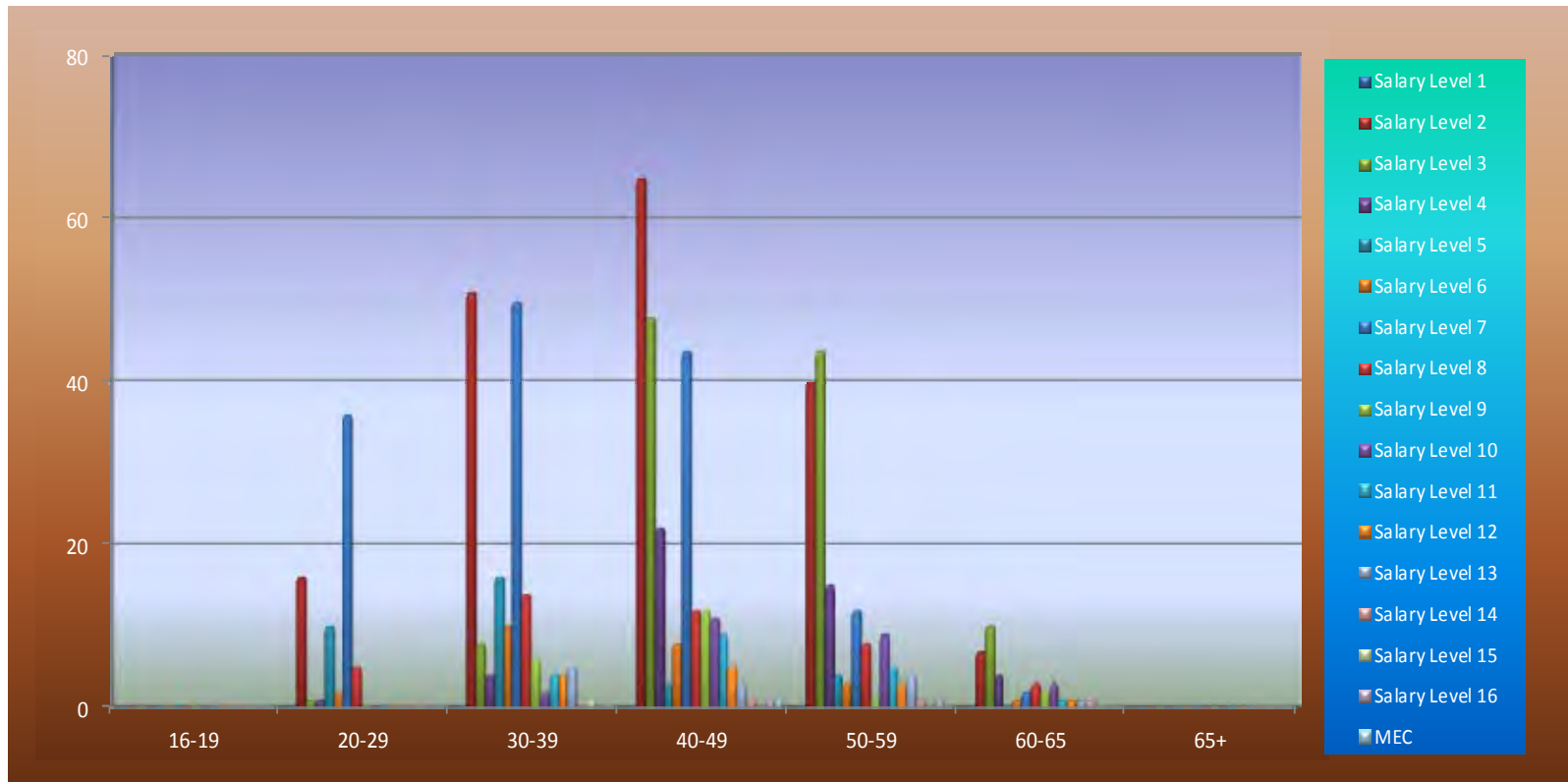
## Race/Gender per salary level

### Economic Development Tourism and Environmental Affairs

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	0	0	0	0	0	0	0	0	0
<b>2</b>	2	1	0	0	2	4	109	61	179
<b>3</b>	3	1	0	0	0	0	88	19	111
<b>4</b>	1	1	0	0	2	0	37	5	46
<b>5</b>	0	0	0	0	0	0	10	23	33
<b>6</b>	1	8	0	0	0	2	5	8	24
<b>7</b>	17	7	0	0	2	0	61	57	144
<b>8</b>	5	7	0	0	0	0	17	13	42
<b>9</b>	3	1	0	0	1	0	5	11	21
<b>10</b>	18	0	0	0	0	0	4	3	25
<b>11</b>	5	1	0	0	0	0	8	5	19
<b>12</b>	0	0	0	0	1	0	10	2	13
<b>13</b>	0	0	0	0	0	0	9	4	13
<b>14</b>	0	1	0	0	0	0	2	0	3
<b>15</b>	0	0	0	0	0	0	0	1	1
<b>16</b>	0	0	1	0	0	0	1	0	2
<b>MEC</b>	0	0	0	0	0	0	0	1	1
<b>Total</b>	<b>55</b>	<b>28</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>6</b>	<b>366</b>	<b>213</b>	<b>677</b>



# 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	APR 2012		MAY 2012		JUNE 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)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
New Appointments	29		3		4		2 appointments on#7.6.5
Service Terminations	0		1		1		
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	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Personal Notches	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Extraordinary Notches (Abnormal Notches)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Frozen Salaries	0		0		0		
Negative Salaries	0		0		0		
	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	
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	1	0	0	0	0	
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	
Faulty transactions – Personnel Controller	1	0	0	0	0	0	
Faulty transactions – Salary Controller	0	0	0	0	0	0	
Rejected transactions – Personnel Controller	0	1	3	5	2	6	
Rejected transactions – Salary Controller	1	1	1	1	0	1	
	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	
Number of PERSAL user ID's reset – Personnel and Salary	3	0	0	1	0	4	
Helpdesk Log System enquiries received and finalized	1	1	0	1	3	1	
Number of officials trained	0	0	1	2	3	0	
Total number of SCC's registered	0	0	0	0	0	0	
Number of Supplementary payments	110		62		87		

Number of salary related hand-written cheques	0	2	0	
Officials over the age of 65 years without approval	0	0	0	
Terminations without Z102 authorizations	0	1	2	
Faulty Pension number (0000000)	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Backdated Service Terminations	1	1	3	R43 542.47
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	27 4 4	25 4 7	22 4 8	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R2 607 390.19 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	0	1	1	These cases involve an amount totaling R55 753.00 as on 30 June 2012
Departmental debt older than 12 months	33	32	32	Monthly deduction of R10 200.00
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	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Officials without tax numbers with notch value more than R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

**\* GENERAL IMPORTANT NOTES:**

- The reports for your PERSAL Status Report were requested on 02 July 2012

**STATISTICS REGARDING PROBLEM AREAS**

DESCRIPTION	APRIL 2012	JUNE 2012	% INCREASE/ DECREASE	COMMENTS
1. PERSAL User ID reset	3	4	33.33% Decrease	
2. Pension documents outstanding	0	2	100% Increase	
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	87	20.90% Decrease	
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	R43 542.47	85.16% Increase	
10. Employment out of adjustment	R3 076 398.74	R2 607 390.19	15.24% Decrease	

## A1 Human resources expenditure

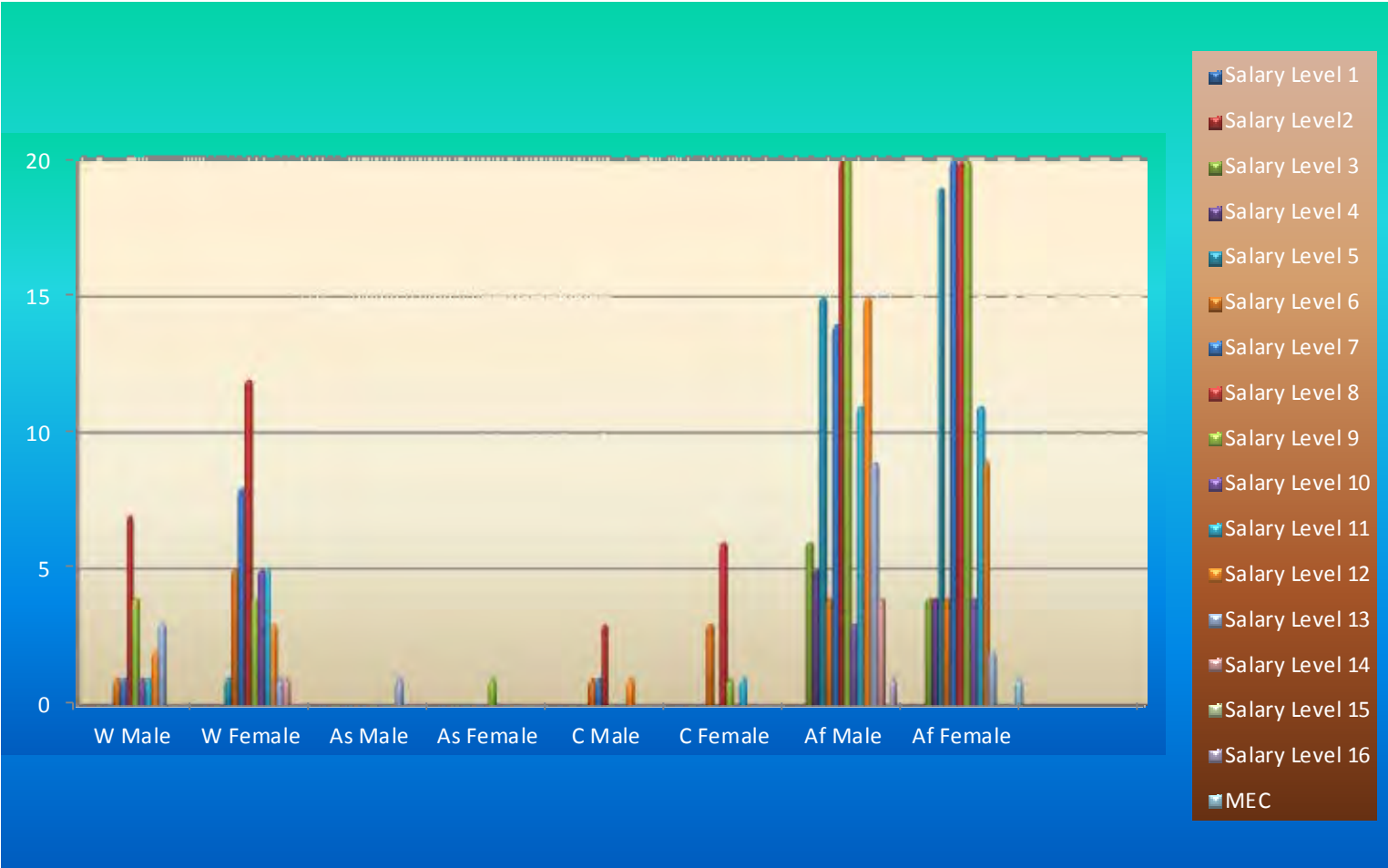
	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	7 886 751.53	7 751 056.50	7 779 644.31
<b>2. NON-PENSIONABLE OTHER</b>	1 684 844.81	1 432 372.82	1 262 523.47
<b>PERFORM AWARDS</b>	0.00	0.00	0.00
<b>SERVICE BASED</b>	7 799.12	16 803.70	0.00
<b>COMPENS/CIRCUMSTAN</b>	93 139.36	80 332.16	105 512.86
<b>PERIODIC PAYMENTS</b>	0.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	1 477 313.54	1 453 055.24	1 477 478.13
<b>TOTAL</b>	<b>11 149 848.36</b>	<b>10 733 620.42</b>	<b>10 625 158.77</b>

## Race/Gender per salary level

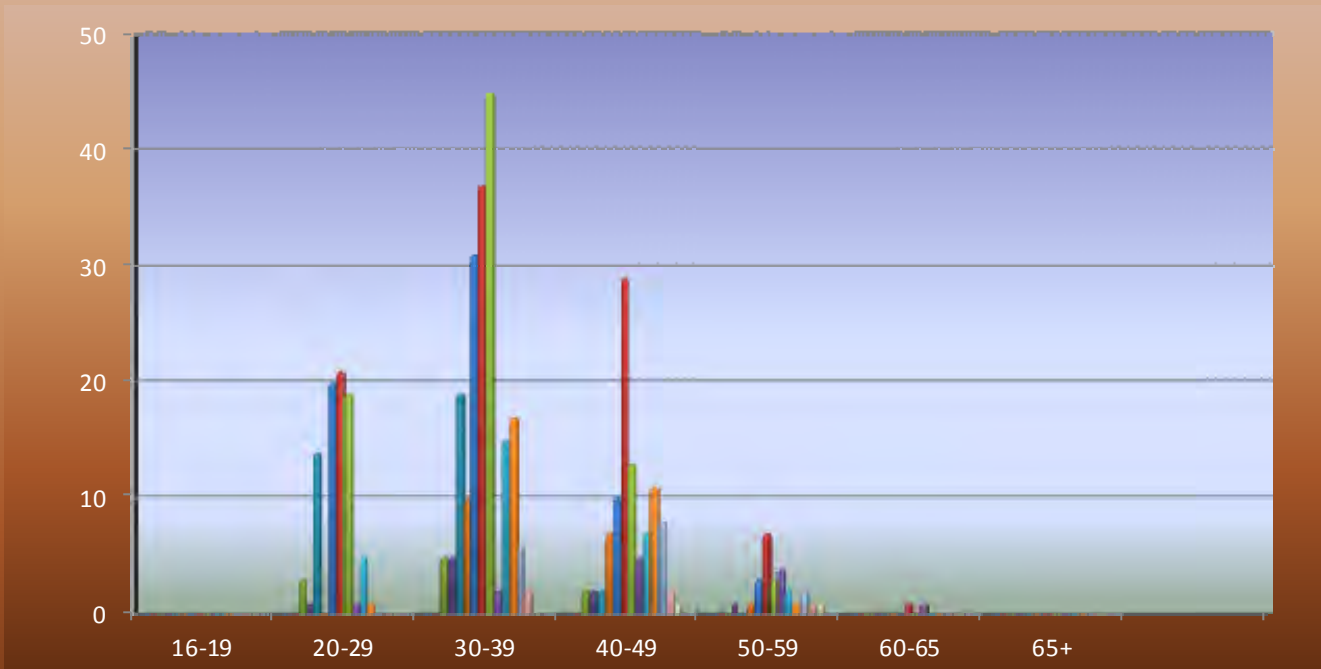
### PROVINCIAL TREASURY

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>2</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>3</b>	0	0	0	0	0	0	6	4	<b>10</b>
<b>4</b>	0	0	0	0	0	0	5	4	<b>9</b>
<b>5</b>	0	1	0	0	0	0	15	19	<b>35</b>
<b>6</b>	1	5	0	0	1	3	4	4	<b>18</b>
<b>7</b>	1	8	0	0	1	0	14	40	<b>64</b>
<b>8</b>	7	12	0	0	3	6	21	45	<b>94</b>
<b>9</b>	4	4	0	1	0	1	36	34	<b>80</b>
<b>10</b>	1	5	0	0	0	0	3	4	<b>13</b>
<b>11</b>	1	5	0	0	0	1	11	11	<b>29</b>
<b>12</b>	2	3	0	0	1	0	15	9	<b>30</b>
<b>13</b>	3	1	1	0	0	0	9	2	<b>16</b>
<b>14</b>	0	1	0	0	0	0	4	0	<b>5</b>
<b>15</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>16</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>MEC</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>Total</b>	<b>20</b>	<b>45</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>11</b>	<b>145</b>	<b>176</b>	<b>405</b>

# 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	APR 2012		MAY 2012		JUN 2012		COMMENTS
Overtime duty performed – RAND value	R10 202 813.78		R 9 912 291.95		R11 322 519.01		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials not translated to the CORE	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Personal Notches	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Extraordinary Notches (Abnormal Notches)	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
System Generated ID's with invalid work permits	7		6		5		These 5 system generated IDs' work permits already expired. Please give these cases urgent attention.
System Generated ID's with valid work permits	65		55		59		20 system generated ID's will expire within the next six months look into them urgently.
Transactions waiting approval – Personnel Controller	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	Thank you for adhering to the key performance indicators.
	10	6	10	3	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	4	0	3	3	0	0	Thank you for adhering to the key performance indicators.
Transactions waiting authorization – Salary Controller	0	0	1	0	0	0	Thank you for adhering to the key performance indicators.
Faulty transactions – Personnel Controller	4	3	3	0	0	2	This is a key performance indicator. Please ensure a zero norm at closing dates.
Faulty transactions – Salary Controller	0	0	0	0	0	0	Thank you for adhering to the key performance indicators.
Rejected transactions – Personnel Controller	1 401	1 847	1 829	2 062	1 162	2 663	
Rejected transactions – Salary Controller	34	36	43	45	18	44	
Number of PERSAL user ID's reset – Personnel and Salary	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	
	51	8	60	12	63	8	
Helpdesk Log System enquiries received and finalized	14	1	20	5	21	2	

Number of officials trained	0	0	13	1	20	0	5 officials failed.
Total number of SCC's registered	2	0	5	0	1	0	
Number of Supplementary payments	9 120		13 032		11 259		
Number of salary related hand-written cheques	0		0		0		
Officials over the age of 65 years without approval	48		49		30		Received 20 approvals for officials on the report.
New Appointments #4.8.15	190		250		118		108 appointments on #7.6.5
Service Terminations	50		59		34		
Frozen Salaries	78		79		85		<b>7 are frozen for more than 12 months</b>
Negative Salaries	26		33		32		
Terminations without Z102 authorizations	296		313		294		Urgent attention to finalize outstanding pension files
Faulty Pension number (0000000)	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Backdated Service Terminations	161		143		155		Backdated Service Terminations with a net value of R2 275 036.00 appears on the system. <b>Cases with the service termination date greater than 2011/06/30 are not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	2		2		1		There's 1 cases with a total amount of R20 000.00
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	2 067 250 630		2 064 249 634		2 190 251 594		Please ensure that the cases in regard of Employment out of adjustment, to the total value of R125 841 914.81 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	21		16		14		
State guarantee liabilities	59		57		56		There are 56 cases with a total amount of R1 100 241.73
Departmental debt older than 12 months	68		78		84		There's 84 cases with a total amount of R36 456.78
Outstanding supplementary payments per period	9		16		11		
Transactions awaiting authorization i.r.o programmatic disallowances	134		134		138		
Officials without tax numbers with notch value less than R60 000	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>

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

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

**\* GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting for June 2012.**
- **The reports for your PERSAL Status Report were requested on 02 July 2012.**

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>JUNE 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>59</b>	<b>71</b>	<b>20%Increase</b>	
<b>2. Pension documents outstanding</b>	<b>296</b>	<b>294</b>	<b>1%Decrease</b>	
<b>3. State guarantees not redeemed</b>	<b>2</b>	<b>1</b>	<b>50%Decrease</b>	
<b>4. Suspense file transactions not finalized</b>	<b>9</b>	<b>2</b>	<b>78%Decrease</b>	<b>Ensure 0% as KPI</b>
<b>5. Additional posts</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
<b>6. Supplementary payments</b>	<b>9 120</b>	<b>11 259</b>	<b>23%Increase</b>	
<b>7. Frozen salaries older than a year</b>	<b>3</b>	<b>7</b>	<b>133%Increase</b>	
<b>8. Officials older than 65 years</b>	<b>52</b>	<b>50</b>	<b>4% Decrease</b>	
<b>9. Backdated service terminations</b>	<b>R2 442 315.00</b>	<b>R2 275 036.00</b>	<b>7%Decrease</b>	
<b>10. Employment out of adjustment</b>	<b>R122 271 097.49</b>	<b>R125 841 914.81</b>	<b>3%Increase</b>	

## A1 Human resources expenditure

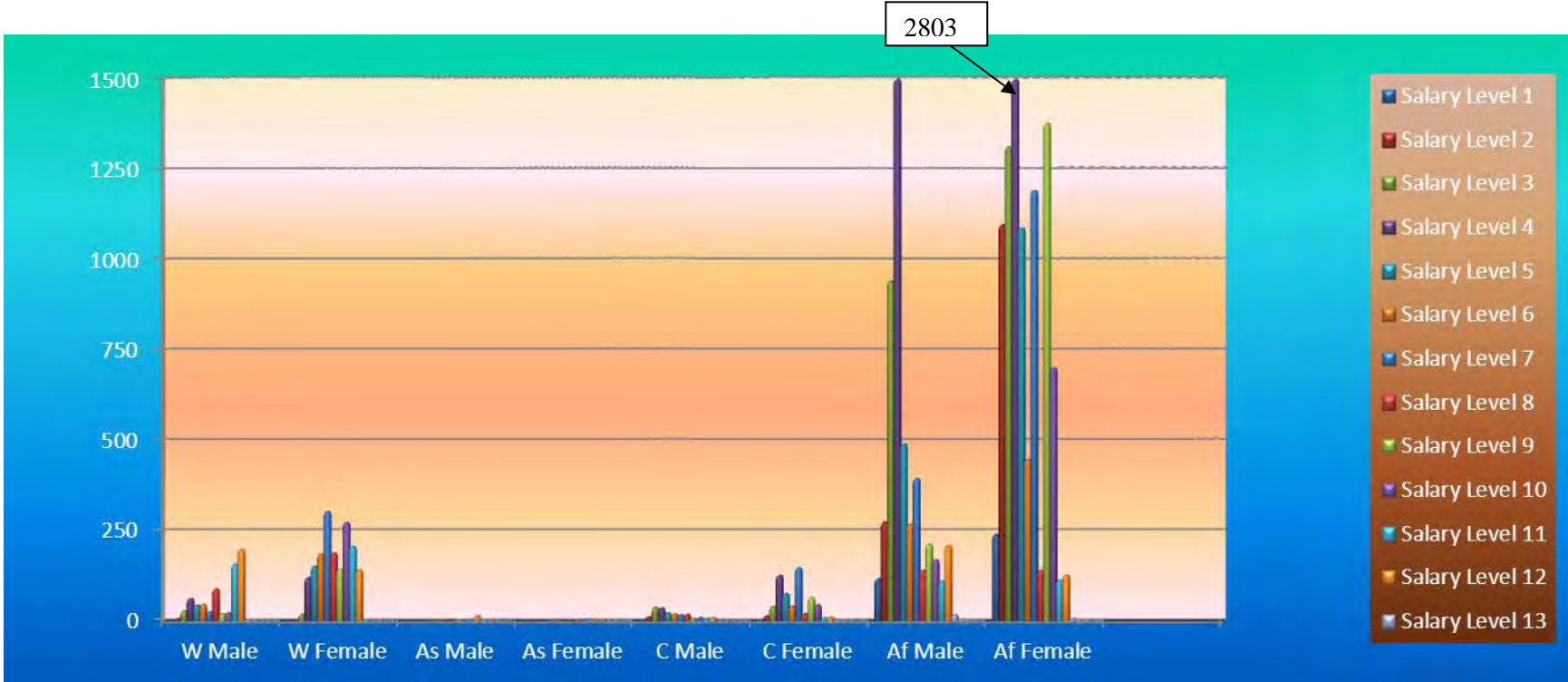
	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	249 073 875.60	252 134 679.23	254 084 667.06
<b>2. NON-PENSIONABLE OTHER</b>	41 917 709.29	43 500 213.09	44 504 230.24
<b>PERFORM AWARDS</b>	172 373.25	84 315.45	67 266.65
<b>SERVICE BASED</b>	605 803.89	276 189.14	371 471.17
<b>COMPENS/CIRCUMSTAN</b>	36 792 230.42	43 096 889.90	42 056 979.50
<b>PERIODIC PAYMENTS</b>	537 731.86	981 820.15	1 093 081.00
<b>B. SOCIAL CONTRIBUTIONS</b>	49 807 021.71	50 202 481.29	50 659 352.61
<b>TOTAL</b>	<b>378 906 746.02</b>	<b>390 276 588.25</b>	<b>392 837 048.23</b>

## Race/Gender per salary level

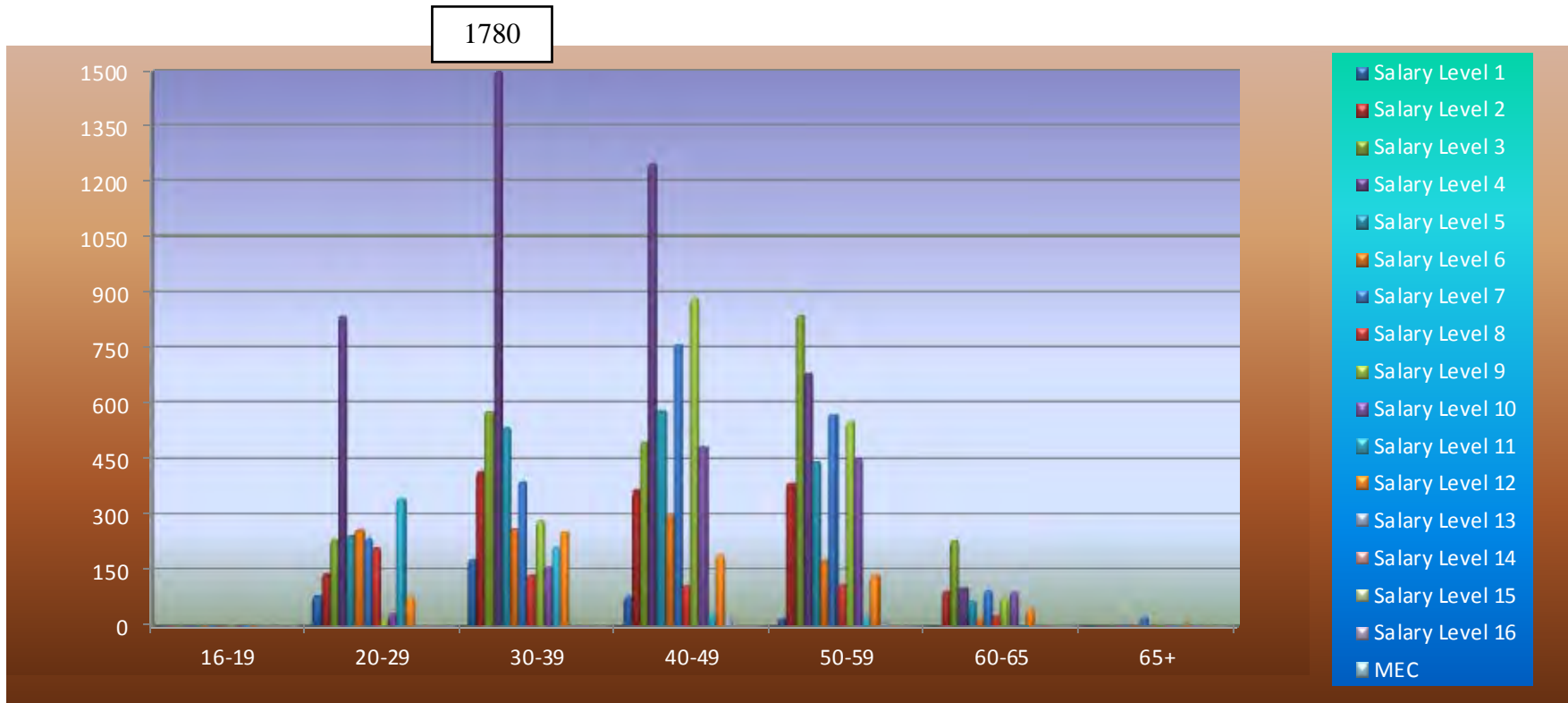
### HEALTH

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	0	2	1	0	2	1	118	241	<b>365</b>
<b>2</b>	6	2	0	0	12	15	275	1099	<b>1409</b>
<b>3</b>	29	20	0	0	39	42	943	1315	<b>2388</b>
<b>4</b>	63	121	1	0	37	127	1509	2803	<b>4661</b>
<b>5</b>	45	153	1	1	23	77	491	1090	<b>1881</b>
<b>6</b>	47	187	1	4	21	43	269	448	<b>1020</b>
<b>7</b>	26	304	0	2	18	148	395	1193	<b>2086</b>
<b>8</b>	90	189	3	0	19	21	142	141	<b>605</b>
<b>9</b>	21	145	1	0	7	66	214	1377	<b>1831</b>
<b>10</b>	24	274	1	3	10	46	170	702	<b>1230</b>
<b>11</b>	158	208	4	5	7	10	112	114	<b>618</b>
<b>12</b>	199	143	15	4	10	11	210	128	<b>720</b>
<b>13</b>	4	3	1	0	0	1	19	7	<b>35</b>
<b>14</b>	1	0	0	0	0	1	5	4	<b>11</b>
<b>15</b>	0	0	0	0	0	0	2	2	<b>4</b>
<b>16</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>MEC</b>	0	0	0	0	0	0	0	1	<b>1</b>
<b>Total</b>	<b>713</b>	<b>1751</b>	<b>29</b>	<b>19</b>	<b>205</b>	<b>609</b>	<b>4875</b>	<b>10665</b>	<b>18866</b>

# RACE/GENDER PER SALARY LEVEL



# Age Distribution per Salary Level



There are (24) disabled officials working in your department.



Number of Supplementary payments	73	14	13	
Number of salary related hand-written cheques	0	0	0	
New Appointments #4.8.15	1	1	0	
Service Terminations	0	1	1	
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	2	3	4	
Faulty Pension number (0000000)	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
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 0	11 1 9	11 1 9	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R852 533.20 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	0	0	1	
Transactions awaiting authorization i.r.o programmatic disallowances	1	1	1	
Officials without tax numbers with notch value less than R60 000	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials without tax numbers with notch value more than R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

**\* GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting for June 2012.**
- **The reports for your PERSAL Status Report were requested on 02 July 2012.**

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>JUNE 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>8</b>	<b>13</b>	<b>63% Increase</b>	
<b>2. Pension documents outstanding</b>	<b>2</b>	<b>4</b>	<b>100% Increase</b>	
<b>3. State guarantees not redeemed</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>4. Suspense file transactions not finalized</b>	<b>0</b>	<b>2</b>	<b>100% Increase</b>	
<b>5. Additional posts</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
<b>6. Supplementary payments</b>	<b>73</b>	<b>13</b>	<b>82% Decrease</b>	
<b>7. Frozen salaries older than a year</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>8. Officials older than 65 years</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>9. Backdated service terminations</b>	<b>R0.00</b>	<b>R0.00</b>	<b>0</b>	
<b>10. Employment out of adjustment</b>	<b>R852 533.20</b>	<b>R852 533.20</b>	<b>0</b>	

## A1 Human resources expenditure

	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	1 102 766.69	1 122 770.14	1 110 976.39
<b>2. NON-PENSIONABLE OTHER</b>	241 183.95	234 421.82	243 375.11
<b>PERFORM AWARDS</b>	0.00	0.00	0.00
<b>SERVICE BASED</b>	0.00	0.00	0.00
<b>COMPENS/CIRCUMSTAN</b>	10 104.25	650.00	5 385.80
<b>PERIODIC PAYMENTS</b>	0.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	255 437.04	255 251.65	254 871.57
<b>TOTAL</b>	<b>1 609 491.93</b>	<b>1 613 093.61</b>	<b>1 614 608.87</b>

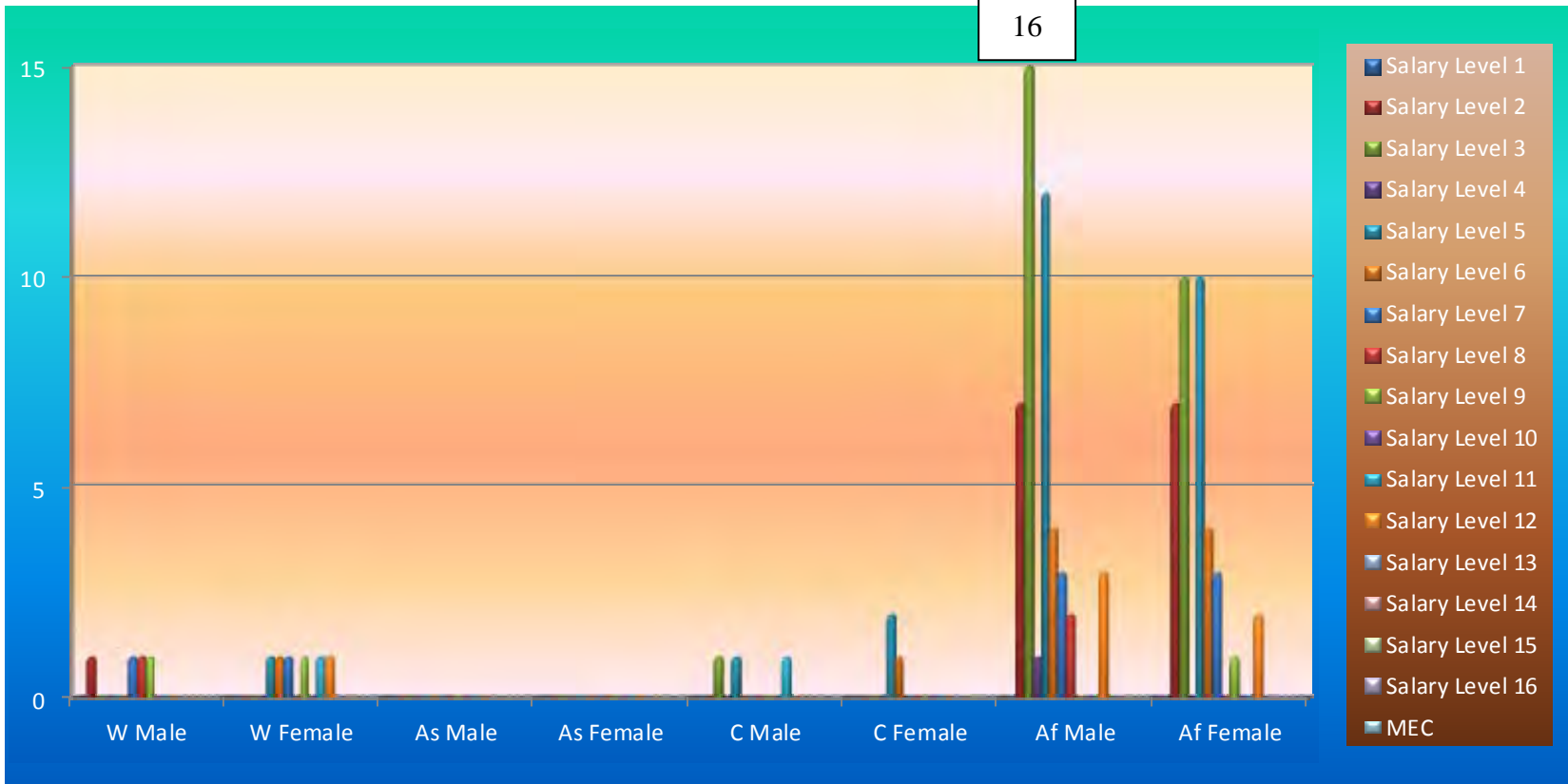
## Race/Gender per salary level

### 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	7	7	15
3	0	0	0	0	1	0	16	10	27
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	4	4	10
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
<b>Total</b>	<b>4</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>48</b>	<b>37</b>	<b>101</b>

# RACE/GENDER PER SALARY LEVEL

16





## Vote 6: Education

### Information in respect of PERSAL and Important Notes

INFORMATION	APR 2012		MAY 2012		JUN 2012		COMMENTS
Overtime duty performed – RAND value	R906 036.88		R 36 768.05		R 394 232.69		Please take note of the provisions of the Public Service Regulations, Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
New Appointments	685		492		228		8 Appointments on #7.6.5
Service Terminations	17		13		236		
System Generated ID's with invalid work permits	3		3		2		<b>Expired, please give these cases urgent attention</b>
System Generated ID's with valid work permits	26		27		31		<b>7 expires in the next 6 months</b>
Officials not translated to the CORE	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Personal Notches	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Extraordinary Notches (Abnormal Notches)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Frozen Salaries	32		34		30		17 have been frozen for more than a year
Negative Salaries	40		19		15		
Transactions waiting approval- Personnel Controller	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	This is a key performance indicator. Ensure a zero norm on closing dates.
	80	46	71	111	1477	321	
Transactions waiting approval – Salary Controller	3	1	2	2	0	0	
Transactions waiting authorization – Personnel Controller	129	166	99	5	174	77	This is a key performance indicator. Ensure a zero norm on closing dates.
Transactions waiting authorization – Salary Controller	0	1	0	1	1	0	This is a key performance indicator. Ensure a zero norm on closing dates.
Faulty transactions – Personnel Controller	98	29	12	5	5	7	This is a key performance indicator. Ensure a zero norm on closing dates.
Faulty transactions – Salary Controller	1	0	0	0	0	0	Thank you for adhering to the key performance indicator.
Rejected transactions – Personnel Controller	1285	1371	1318	1405	125	1588	
Rejected transactions - Salary Controller	81	98	99	111	23	98	
Number of PERSAL user ID's reset – Personnel and Salary	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	
	50	7	52	12	25	10	
Helpdesk Log System enquiries received and finalized	6	4	13	4	12	2	

Number of officials trained	0	0	3	3	1	1	
Total number of SCC's registered	1	0	6	0	1	0	
Number of Supplementary payments	3192		4570		2668		
Number of salary related hand-written cheques	0		0		0		
Officials over the age of 65 years without approval	8		9		9		
Terminations without Z102 authorizations	1804		1655		1743		All Z102's must be authorized on Persal.
Faulty Pension number (0000000)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Backdated Service Terminations	391		409		423		<b>With an amount of R3 797 613.65</b> Cases with service termination date greater than 2011/06/30 is not archived therefore the reversal of salaries cannot be done.
State Guarantees not redeemed	54		45		46		Please give attention to the State Guarantees not redeemed of R707 018.93
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	594 5 23		582 5 24		57 2 20		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 R 569 853.60
Capped leave not audited	570		891		1032		Must be audited urgently.
State guarantee liabilities	407		245		227		These cases involve an amount totaling R4 248 709.98 on 30 June 2012
Departmental debt older than 12 months	88		97		100		Monthly deduction of R74 691.03
Outstanding supplementary payments per period	9		4		5		
Transactions awaiting authorization i.r.o programmatic disallowances	26		29		0		
Officials without tax numbers with notch value less than R60 000	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Officials without tax numbers with notch value between R60 000 and R120 000	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Officials without tax numbers with notch value more than R120 000	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

**\* GENERAL IMPORTANT NOTES:**

➤ **The reports for your Persal Status Report were requested on 02 July 2012**

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>JUNE 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>57</b>	<b>35</b>	<b>38.59% Decrease</b>	
<b>2. Pension documents outstanding</b>	<b>1804</b>	<b>1743</b>	<b>3.38% Decrease</b>	
<b>3. State guarantees not redeemed</b>	<b>54</b>	<b>46</b>	<b>14.81% Decrease</b>	
<b>4. Suspense file transactions not finalized</b>	<b>243</b>	<b>405</b>	<b>66.66% Increase</b>	
<b>5. Additional posts</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>Information for this report is not available this month because of importing errors of the MIS data</b>
<b>6. Supplementary payments</b>	<b>3192</b>	<b>2668</b>	<b>16.41% Decrease</b>	
<b>7. Frozen salaries older than a year</b>	<b>16</b>	<b>17</b>	<b>6.25% Increase</b>	
<b>8. Officials older than 65 years</b>	<b>8</b>	<b>9</b>	<b>12.5% Increase</b>	
<b>9. Backdated service terminations</b>	<b>R3 484 083.84</b>	<b>R 3 797 613.65</b>	<b>8.99% Increase</b>	
<b>10. Employment out of adjustment</b>	<b>R3 798 356.08</b>	<b>R569 853.60</b>	<b>84.99% Decrease</b>	

## A1 Human resources expenditure

	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	430 190 181.23	468 001 143.67	466 197 955.14
<b>2. NON-PENSIONABLE OTHER</b>	48 462 791.27	80 580 570.49	73 842 384.78
<b>PERFORM AWARDS</b>	1 557 786.97	3 209 106.01	1 861 891.87
<b>SERVICE BASED</b>	2 263 879.60	1 695 900.93	847 340.85
<b>COMPENS/CIRCUMSTAN</b>	1 106 159.37	4 403 102.09	2 781 472.47
<b>PERIODIC PAYMENTS</b>	1 390 934.55	760 579.15	182 373.65
<b>B. SOCIAL CONTRIBUTIONS</b>	84 543 086.42	91 000 238.22	91 042 228.37
<b>TOTAL</b>	<b>569 514 819.41</b>	<b>649 650 640.56</b>	<b>636 755 647.13</b>

## Race/Gender per salary level

### EDUCATION

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	13	19	0	0	9	22	562	562	<b>1187</b>
<b>2</b>	9	3	0	0	26	17	627	427	<b>1109</b>
<b>3</b>	22	161	0	0	28	63	809	1150	<b>2233</b>
<b>4</b>	6	105	0	0	6	9	101	211	<b>438</b>
<b>5</b>	17	44	0	0	4	10	61	150	<b>286</b>
<b>6</b>	8	149	0	0	0	13	90	302	<b>562</b>
<b>7</b>	9	36	0	0	4	11	97	89	<b>246</b>
<b>8</b>	3	31	0	0	2	1	41	34	<b>112</b>
<b>9</b>	5	10	0	0	0	1	52	35	<b>103</b>
<b>10</b>	3	6	0	0	0	0	5	5	<b>19</b>
<b>11</b>	1	5	0	0	1	1	12	6	<b>26</b>
<b>12</b>	5	4	0	0	0	1	16	7	<b>33</b>
<b>13</b>	2	2	1	0	0	0	19	6	<b>30</b>
<b>14</b>	0	0	0	0	0	1	3	1	<b>5</b>
<b>15</b>	0	0	0	0	0	0	4	0	<b>4</b>
<b>16</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>MEC</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>Total</b>	<b>103</b>	<b>575</b>	<b>1</b>	<b>0</b>	<b>80</b>	<b>150</b>	<b>2501</b>	<b>2985</b>	<b>6395</b>

## EDUCATION-EDUCATORS

Post Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>0</b>	0	0	0	0	0	0	0	2	<b>2</b>
<b>1</b>	502	2448	0	8	108	242	4967	11018	<b>19293</b>
<b>2</b>	230	271	2	0	39	38	1167	1049	<b>2796</b>
<b>3</b>	143	119	2	1	22	16	604	529	<b>1436</b>
<b>4</b>	146	41	0	1	22	7	636	589	<b>1442</b>
<b>5</b>	36	12	0	0	6	4	116	65	<b>239</b>
<b>6</b>	4	1	0	0	1	1	18	11	<b>36</b>
<b>Total</b>	<b>1061</b>	<b>2892</b>	<b>4</b>	<b>10</b>	<b>198</b>	<b>308</b>	<b>7508</b>	<b>13263</b>	<b>25244</b>





## Vote 7: Social Development

### Information in respect of PERSAL and Important Notes

INFORMATION	APR 2012		MAY 2012		JUN 2012		COMMENTS
Overtime duty performed – RAND value	R702 628.88		R347 631.63		R382 990.07		Please take note of the provisions of the Public Service Regulations, Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials not translated to the CORE	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Personal Notches	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Extraordinary Notches (Abnormal Notches)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
System Generated ID's with invalid work permits	0		0		1		1 expired 201205 PLEASE!!!
System Generated ID's with valid work permits	11		11		11		
	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	
Transactions waiting approval – Personnel Controller	4	9	1	1	0	0	<b>Thank you for adhering to the KPI</b>
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Transactions waiting authorization–Personnel Control	0	0	0	1	3	0	<b>Please adhere to the KPI</b>
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Faulty transactions – Personnel Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Faulty transactions – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Rejected transactions – Personnel Controller	52	84	61	106	27	85	
Rejected transactions – Salary Controller	3	3	2	2	2	3	
Number of PERSAL user ID's reset–Personnel & Salary	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	
	1	0	0	0	4	1	
Helpdesk Log System enquiries received and finalized	6	4	4	5	1	1	
Number of officials trained	0	0	2	2	2	2	2 Failed
Total number of SCC's registered	0	0	0	0	1	0	
Number of Supplementary payments	455		465		342		
Frozen Salaries	1		1		1		
Negative Salaries	0		1		0		
New Appointments #4.8.15	15		21		18		9 on #7.6.5
Service Terminations	10		10		5		
Officials over the age of 65 years without approval	0		0		2		1 with HOD approval.1 turning 65 within next 6 months
Number of salary related hand-written cheques	0		0		0		
Terminations without Z102 authorizations	33		40		45		
Faulty Pension number (0000000)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>

Backdated Service Terminations	39	64	37	Backdated Service Terminations with a net value of R 510 829.78 appears on the system. <b>Cases with service termination date greater than 2011/06/30 are not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	20	19	16	R181 998.80
Employment out of adjustment: with additional salary expenditure	574	587	583	Please ensure that the cases in regard of employment out of adjustment, to the total value of R25 582 850.08 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.
with no salary implications	33	34	36	
with salary saving	266	269	268	
Capped leave not audited	3	3	4	
State guarantee liabilities	48	43	43	There are 43 cases with a total amount of R550 163.80. <b>NB! ATTENTION PLEASE!!</b>
Departmental debt older than 12 months	4	4	4	With monthly installments of R1 261.00
Outstanding supplementary payments per period	0	1	1	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials without tax numbers with notch value more than R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

**\* GENERAL IMPORTANT NOTES:**

- **PERSAL meeting was not held in June 2012.**
- **The reports for your PERSAL Status Report were requested on the 02<sup>nd</sup> July 2012.**

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>JUNE 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>1</b>	<b>5</b>	<b>400% Increase</b>	
<b>2. Pension documents outstanding (Z102)</b>	<b>33</b>	<b>45</b>	<b>36.36% Increase</b>	
<b>3. State guarantees not redeemed</b>	<b>20</b>	<b>16</b>	<b>20% Decrease</b>	
<b>4. Suspense file transactions not finalized</b>	<b>9</b>	<b>0</b>	<b>100% Decrease</b>	
<b>5. Additional posts</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
<b>6. Supplementary payments</b>	<b>455</b>	<b>342</b>	<b>24.84% Decrease</b>	
<b>7. Frozen salaries older than a year</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>8. Officials older than 65 years</b>	<b>1</b>	<b>2</b>	<b>100% Increase</b>	<b>Only 1 is with HOD approval</b>
<b>9. Backdated service terminations</b>	<b>R523 366.42</b>	<b>R510 829.78</b>	<b>2.40% Decrease</b>	
<b>10. Employment out of adjustment</b>	<b>R25 518 012.74</b>	<b>R25 582 850.08</b>	<b>0.25% Increase</b>	

## A1 Human resources expenditure

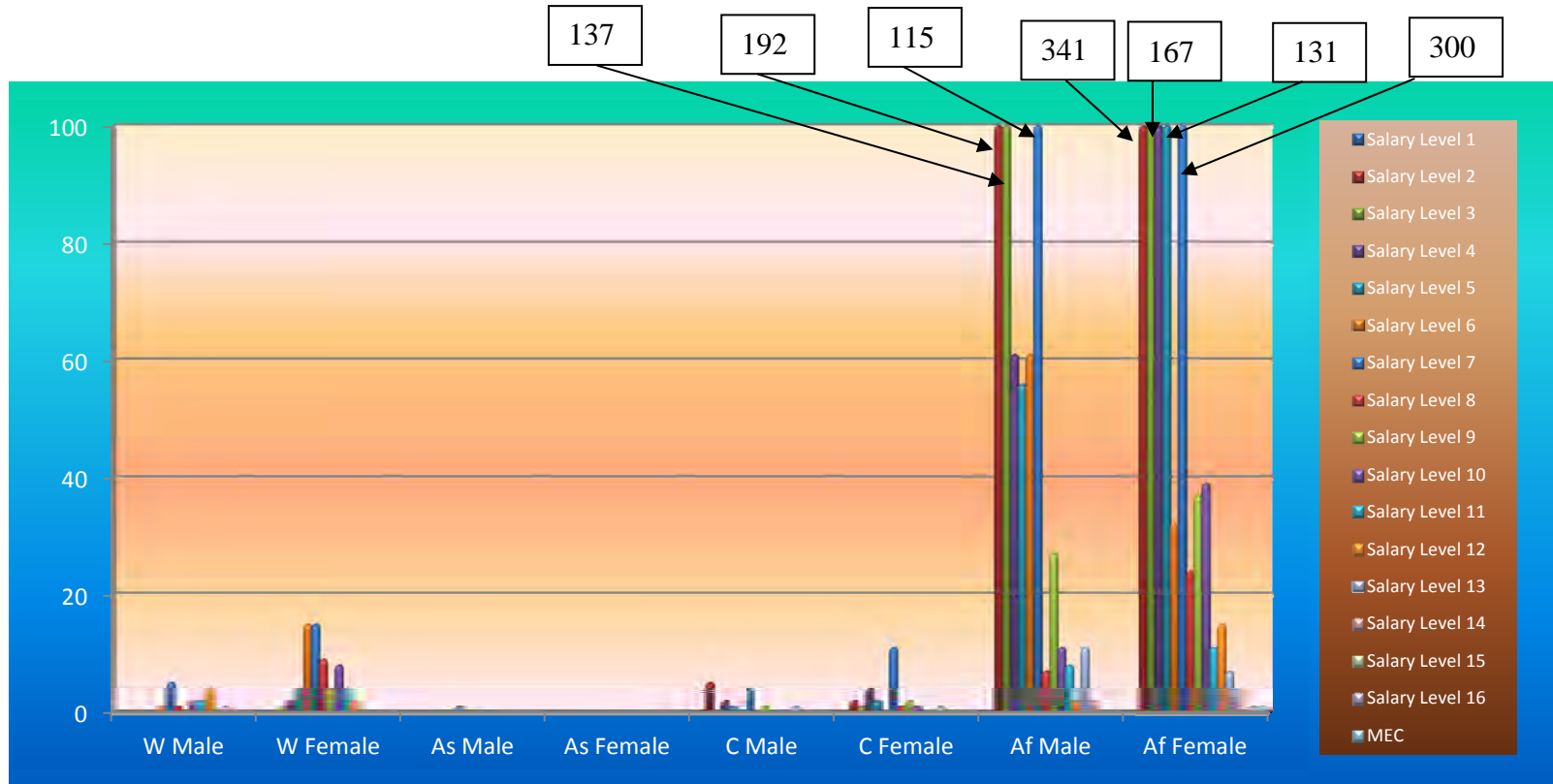
	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES:</b>			
<b>A. SALARIES AND WAGES:</b>			
<b>1. PENSIONABLE BASIC</b>	21 358 884.67	21 379 521.50	21 564 371.40
<b>2. NON-PENSIONABLE OTHER</b>	4 083 660.59	3 743 647.48	3 912 361.39
<b>PERFORM AWARDS</b>	9 149.55	0.00	0.00
<b>SERVICE BASED</b>	40 525.69	30 366.25	25 992.04
<b>COMPENS/CIRCUMSTAN</b>	1 051 439.36	1 559 558.18	953 032.30
<b>PERIODIC PAYMENTS</b>	38 913.60	88 440.00	10 612.80
<b>B. SOCIAL CONTRIBUTIONS</b>	5 025 463.85	5 026 195.34	5 082 449.94
<b>TOTAL</b>	<b>31 608 037.31</b>	<b>31 827 728.50</b>	<b>31 548 819.87</b>

## Race/Gender per salary level

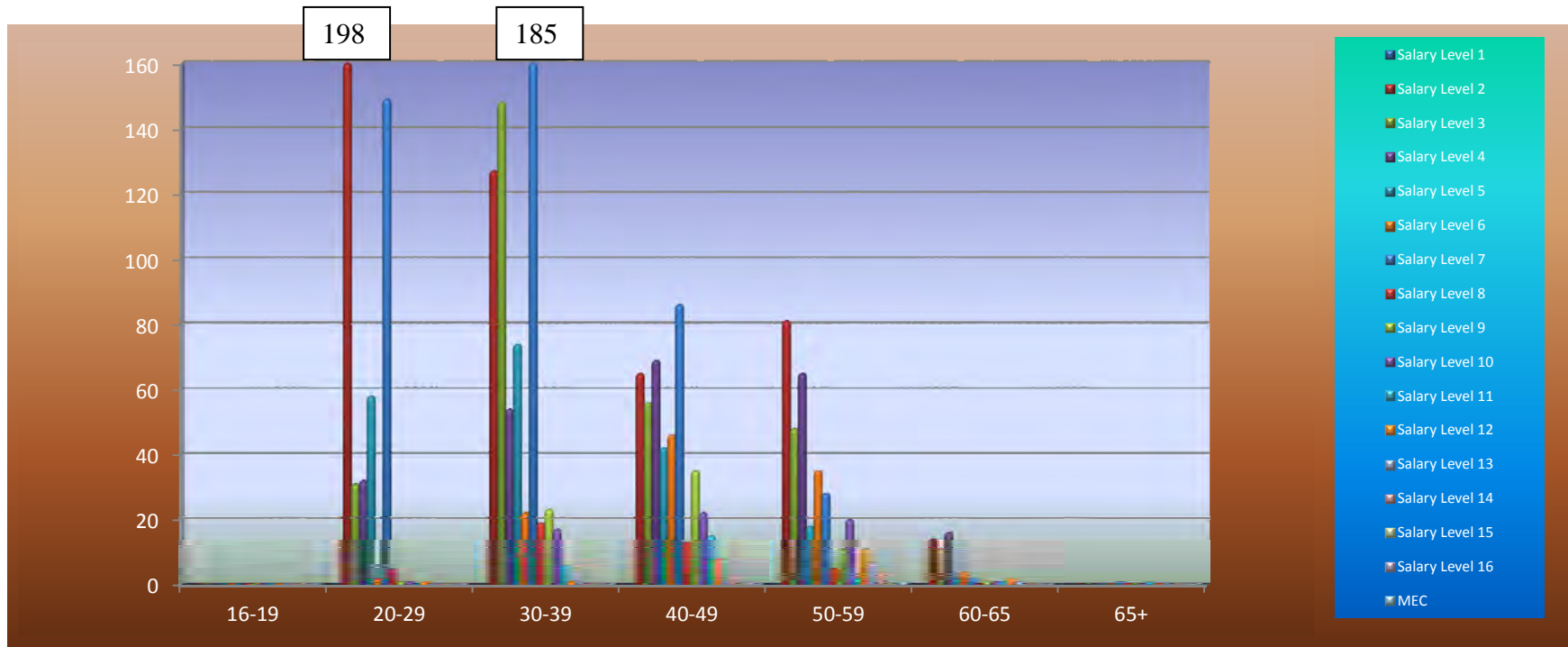
### SOCIAL DEVELOPMENT

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>2</b>	0	0	0	0	5	2	137	341	<b>485</b>
<b>3</b>	0	1	0	0	0	1	192	100	<b>294</b>
<b>4</b>	0	2	0	0	2	4	61	167	<b>236</b>
<b>5</b>	0	4	0	0	1	2	56	131	<b>194</b>
<b>6</b>	1	15	0	0	0	0	61	32	<b>109</b>
<b>7</b>	5	15	1	0	4	11	115	300	<b>451</b>
<b>8</b>	1	9	0	0	0	1	7	24	<b>42</b>
<b>9</b>	0	4	0	0	1	2	27	37	<b>71</b>
<b>10</b>	2	8	0	0	0	1	11	39	<b>61</b>
<b>11</b>	2	4	0	0	0	0	8	11	<b>25</b>
<b>12</b>	4	2	0	0	0	0	2	15	<b>23</b>
<b>13</b>	0	0	0	0	1	1	11	7	<b>20</b>
<b>14</b>	1	0	0	0	0	0	2	4	<b>7</b>
<b>15</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>16</b>	0	0	0	0	0	0	0	1	<b>1</b>
<b>MEC</b>	0	0	0	0	0	0	0	1	<b>1</b>
<b>Total</b>	<b>16</b>	<b>64</b>	<b>1</b>	<b>0</b>	<b>14</b>	<b>25</b>	<b>690</b>	<b>1210</b>	<b>2020</b>

# 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	APR 2012		MAY 2012		JUN 2012		COMMENTS
Overtime duty performed – RAND value	R162 258.18		R 22 801.29		R4 814.64		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials not translated to the CORE	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Personal Notches	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Extraordinary Notches (Abnormal Notches)	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
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	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>This is a key performance indicator. Please ensure a zero norm at closing dates.</b>
	0	0	0	0	1	1	
Transactions waiting approval – Salary Controller	0	0	23	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Transactions waiting authorization – Personnel Controller	0	0	0	5	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Transactions waiting authorization – Salary Controller	0	0	20	5	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Faulty transactions – Personnel Controller	0	0	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Faulty transactions – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Rejected transactions – Personnel Controller	2	2	176	0	3	3	
Rejected transactions – Salary Controller	7	13	13	13	0	9	
Number of PERSAL user ID's reset – Personnel and Salary	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	
	6	4	5	4	1	0	
Helpdesk Log System enquiries received and finalized	0	2	0	0	1	2	
Number of officials trained	0	0	1	2	2	0	
Total number of SCC's registered	0	0	0	0	0	0	
Number of Supplementary payments	154		176		206		

Number of salary related hand-written cheques	0	0	0	
Officials over the age of 65 years without approval	0	1	0	Received 1 approval for official on the report.
New Appointments #4.8.15	10	10	2	2 appointments on #7.6.5
Service Terminations	12	5	2	
Frozen Salaries	0	0	0	
Negative Salaries	0	0	0	
Terminations without Z102 authorizations	3	0	0	
Faulty Pension number (0000000)	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Backdated Service Terminations	5	5	3	These two cases are not archived yet and has a net value of R19 866.12 appears on the system. <b>Only cases with the service termination date greater than 2011/06/30 is archived before the reversal of salaries can be done.</b>
State Guarantees not redeemed	0	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	5 2 1	6 1 1	8 1 2	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R1 254 491.20 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	2	2	There are 2 cases with a total amount of R49 811.00
Departmental debt older than 12 months	6	13	13	There are 13 departmental debts older than 12 months with the amount of R6 654.85
Outstanding supplementary payments per period	2	1	0	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials without tax numbers with notch value more than R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

**\* GENERAL IMPORTANT NOTES:**

- There was no PERSAL Meeting for June 2012.
- The reports for your PERSAL Status Report were requested on 02 July 2012.

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>JUNE 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>10</b>	<b>1</b>	<b>90% Decrease</b>	
<b>2. Pension documents outstanding</b>	<b>3</b>	<b>0</b>	<b>100% Decrease</b>	
<b>3. State guarantees not redeemed</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>4. Suspense file transactions not finalized</b>	<b>0</b>	<b>1</b>	<b>100% Increase</b>	
<b>5. Additional posts</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
<b>6. Supplementary payments</b>	<b>154</b>	<b>206</b>	<b>34% Increase</b>	
<b>7. Frozen salaries older than a year</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>8. Officials older than 65 years</b>	<b>0</b>	<b>1</b>	<b>100% Increase</b>	
<b>9. Backdated service terminations</b>	<b>R41 940.00</b>	<b>R19 866.12</b>	<b>53% Decrease</b>	
<b>10. Employment out of adjustment</b>	<b>R665 754.24</b>	<b>R1 254 491.20</b>	<b>88% Increase</b>	

## A1 Human resources expenditure

	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	7 243 955.30	7 349 444.81	7 395 874.88
<b>2. NON-PENSIONABLE OTHER</b>	2 373 305.64	2 311 567.04	2 330 483.02
<b>PERFORM AWARDS</b>	-5 962.22	-5 962.22	-5 962.22
<b>SERVICE BASED</b>	0.00	3 844.53	337.91
<b>COMPENS/CIRCUMSTAN</b>	198 647.53	260 241.71	96 387.16
<b>PERIODIC PAYMENTS</b>	0.00	76 652.00	123 454.92
<b>B. SOCIAL CONTRIBUTIONS</b>	1 419 501.76	1 427 455.02	1 447 021.21
<b>TOTAL</b>	<b>11 229 448.01</b>	<b>11 423 242.89</b>	<b>11 387 596.88</b>

## Race/Gender per salary level

### Cooperative Governance, Traditional Affairs

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>2</b>	0	0	0	0	0	0	3	16	<b>19</b>
<b>3</b>	0	0	0	0	0	0	48	4	<b>52</b>
<b>4</b>	0	0	0	0	0	0	4	5	<b>9</b>
<b>5</b>	1	4	0	0	0	1	16	41	<b>63</b>
<b>6</b>	0	5	0	0	0	0	9	22	<b>36</b>
<b>7</b>	2	15	0	0	0	0	35	54	<b>106</b>
<b>8</b>	3	10	0	0	1	1	8	12	<b>35</b>
<b>9</b>	5	4	0	1	0	2	18	6	<b>36</b>
<b>10</b>	3	1	0	0	0	0	1	0	<b>5</b>
<b>11</b>	4	5	0	0	0	2	10	13	<b>34</b>
<b>12</b>	5	3	0	0	0	0	14	5	<b>27</b>
<b>13</b>	2	1	0	0	0	0	12	6	<b>21</b>
<b>14</b>	0	1	0	0	0	0	2	2	<b>5</b>
<b>15</b>	0	0	0	0	0	0	0	2	<b>2</b>
<b>16</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>MEC</b>	0	0	0	0	0	0	0	1	<b>1</b>
<b>Total</b>	<b>25</b>	<b>49</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>181</b>	<b>189</b>	<b>452</b>





## Vote 1V: Human Settlements

### Information in respect of PERSAL and Important Notes

INFORMATION	APR 2012		MAY 2012		JUN 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)	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials not translated to the CORE	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Personal Notches	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Extraordinary Notches (Abnormal Notches)	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
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	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>Thank you for adhering to the key performance indicators.</b>
	0	0	0	0	0	0	
Transactions waiting approval – Salary Controller	0	0	10	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Transactions waiting authorization – Personnel Controller	6	6	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Transactions waiting authorization – Salary Controller	0	0	11	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Faulty transactions – Personnel Controller	0	0	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Faulty transactions – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Rejected transactions – Personnel Controller	0	0	1	1	0	1	
Rejected transactions – Salary Controller	0	0	0	0	0	0	
Number of PERSAL user ID's reset – Personnel and Salary	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	
	0	0	0	0	0	0	
Helpdesk Log System enquiries received and finalized	0	1	1	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	59		60		42		

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	0	2	1	
Service Terminations	4	0	1	
Frozen Salaries	0	0	0	
Negative Salaries	0	0	0	
Terminations without Z102 authorizations	1	0	1	
Faulty Pension number (0000000)	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Backdated Service Terminations	1	1	1	Backdated Service Terminations with a net value of R6 193.56 appears on the system. <b>Only cases with the service termination date greater than 2011/06/30 is not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	0	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	3 0 0	3 0 0	2 0 0	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R85 962.71 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	5	5	There are 5 cases with a total amount of R168 083.00
Departmental debt older than 12 months	2	2	4	There are 4 departmental debts older than 12 months with the amount of R1 321.30
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	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials without tax numbers with notch value more than R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

**\* GENERAL IMPORTANT NOTES:**

- There was no PERSAL Meeting for June 2012.
- The reports for your PERSAL Status Report were requested on 02 July 2012.

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>JUNE 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2. Pension documents outstanding</b>	<b>1</b>	<b>1</b>	<b>0</b>	
<b>3. State guarantees not redeemed</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>4. Suspense file transactions not finalized</b>	<b>6</b>	<b>0</b>	<b>100% Decrease</b>	
<b>5. Additional posts</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
<b>6. Supplementary payments</b>	<b>59</b>	<b>42</b>	<b>29% Decrease</b>	
<b>7. Frozen salaries older than a year</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>8. Officials older than 65 years</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>9. Backdated service terminations</b>	<b>R6 193.56</b>	<b>R6 193.56</b>	<b>0</b>	
<b>10. Employment out of adjustment</b>	<b>R268 738.52</b>	<b>R85 962.71</b>	<b>68% Decrease</b>	

## A1 Human resources expenditure

	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	2 324 892.28	2 292 996.42	2 274 574.92
<b>2. NON-PENSIONABLE OTHER</b>	531 635.63	603 339.55	625 970.07
<b>PERFORM AWARDS</b>	0.00	0.00	0.00
<b>SERVICE BASED</b>	0.00	0.00	0.00
<b>COMPENS/CIRCUMSTAN</b>	73.71	37 863.95	73.71
<b>PERIODIC PAYMENTS</b>	0.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	405 031.33	402 257.64	401 957.19
<b>TOTAL</b>	<b>3 261 632.95</b>	<b>3 336 457.56</b>	<b>3 302 575.89</b>

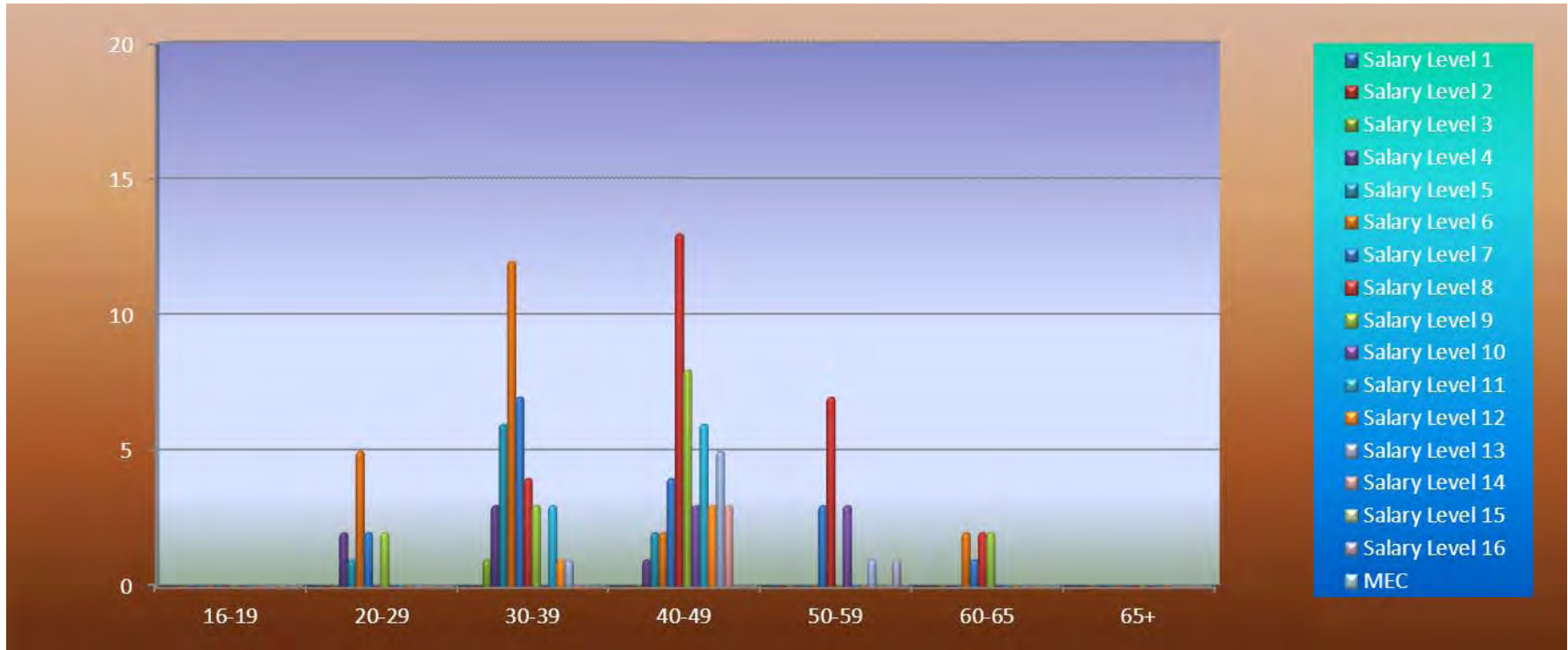
## Race/Gender per salary level

### Human Settlements

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>2</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>3</b>	0	0	0	0	0	0	0	1	<b>1</b>
<b>4</b>	1	0	0	0	0	1	3	1	<b>6</b>
<b>5</b>	0	0	0	0	0	0	1	7	<b>8</b>
<b>6</b>	1	0	0	0	0	0	3	17	<b>21</b>
<b>7</b>	0	5	0	0	0	0	6	7	<b>18</b>
<b>8</b>	1	6	0	0	0	1	10	8	<b>26</b>
<b>9</b>	2	1	0	0	0	0	8	4	<b>15</b>
<b>10</b>	2	0	0	0	0	0	4	0	<b>6</b>
<b>11</b>	0	0	0	0	2	3	3	1	<b>9</b>
<b>12</b>	0	0	0	0	0	0	1	2	<b>3</b>
<b>13</b>	0	0	0	0	0	1	4	2	<b>7</b>
<b>14</b>	0	0	0	0	0	0	1	2	<b>3</b>
<b>15</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>16</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>MEC</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>Total</b>	<b>7</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>45</b>	<b>52</b>	<b>124</b>



# Age Distribution per Salary Level



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

## Vote 9: Public Works

### Information in respect of PERSAL and Important Notes

INFORMATION	APR 2012		MAY 2012		JUN 2012		COMMENTS
Overtime duty performed – RAND value	R88 276.36		R 148 621.94		R203 371.88		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials not translated to the CORE	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Personal Notches	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Extraordinary Notches (Abnormal Notches)	*		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
System Generated ID's with invalid work permits	0		0		0		
System Generated ID's with valid work permits	3		3		3		<b>2 system generated ID's will expire within the next six months look into them urgently.</b>
Transactions waiting approval – Personnel Controller	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>This is a key performance indicator. Please ensure a zero norm at closing dates.</b>
	1	1	13	0	94	265	
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Transactions waiting authorization – Personnel Controller	0	0	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Faulty transactions – Personnel Controller	1	0	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Faulty transactions – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Rejected transactions – Personnel Controller	109	131	*	304	168	323	
Rejected transactions – Salary Controller	2	3	2	3	1	6	
Number of PERSAL user ID's reset – Personnel and Salary	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	
	6	1	7	4	5	4	
Helpdesk Log System enquiries received and finalized	4	3	18	28	12	2	
Number of officials trained	0	0	3	1	2	0	
Total number of SCC's registered	1	0	1	0	0	0	

Number of Supplementary payments	461	586	849	
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	13	145	247	4 appointments on #7.6.5
Service Terminations	17	259	15	
Frozen Salaries	4	7	3	
Negative Salaries	0	1	1	
Terminations without Z102 authorizations	17	11	23	
Faulty Pension number (0000000)	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Backdated Service Terminations	13	11	37	Backdated Service Terminations with a net value of R167 875.00 appears on the system. <b>Only Cases with the service termination date greater than 2011/06/30 are not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	0	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	0 0 0	0 0 0	1 0 0	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R126 121.52 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	8	
State guarantee liabilities	0	0	0	
Departmental debt older than 12 months	23	22	19	There are 19 departmental debts older than 12 months with the amount of R4 015.75
Outstanding supplementary payments per period	2	9	7	
Transactions awaiting authorization i.r.o programmatically disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials without tax numbers with notch value more than R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

**\* GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting for June 2012.**
- **The reports for your PERSAL Status Report were requested on 02 July 2012.**

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>JUNE 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>7</b>	<b>9</b>	<b>29% Increase</b>	
<b>2. Pension documents outstanding</b>	<b>17</b>	<b>23</b>	<b>35% Increase</b>	
<b>3. State guarantees not redeemed</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>4. Suspense file transactions not finalized</b>	<b>1</b>	<b>265</b>	<b>26 400% Increase</b>	
<b>5. Additional posts</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
<b>6. Supplementary payments</b>	<b>461</b>	<b>849</b>	<b>84% Increase</b>	
<b>7. Frozen salaries older than a year</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>8. Officials older than 65 years</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>9. Backdated service terminations</b>	<b>R82 520.00</b>	<b>R167 875.00</b>	<b>103% Increase</b>	
<b>10. Employment out of adjustment</b>	<b>R0.00</b>	<b>R126 121.52</b>	<b>100% Increase</b>	

## A1 Human resources expenditure

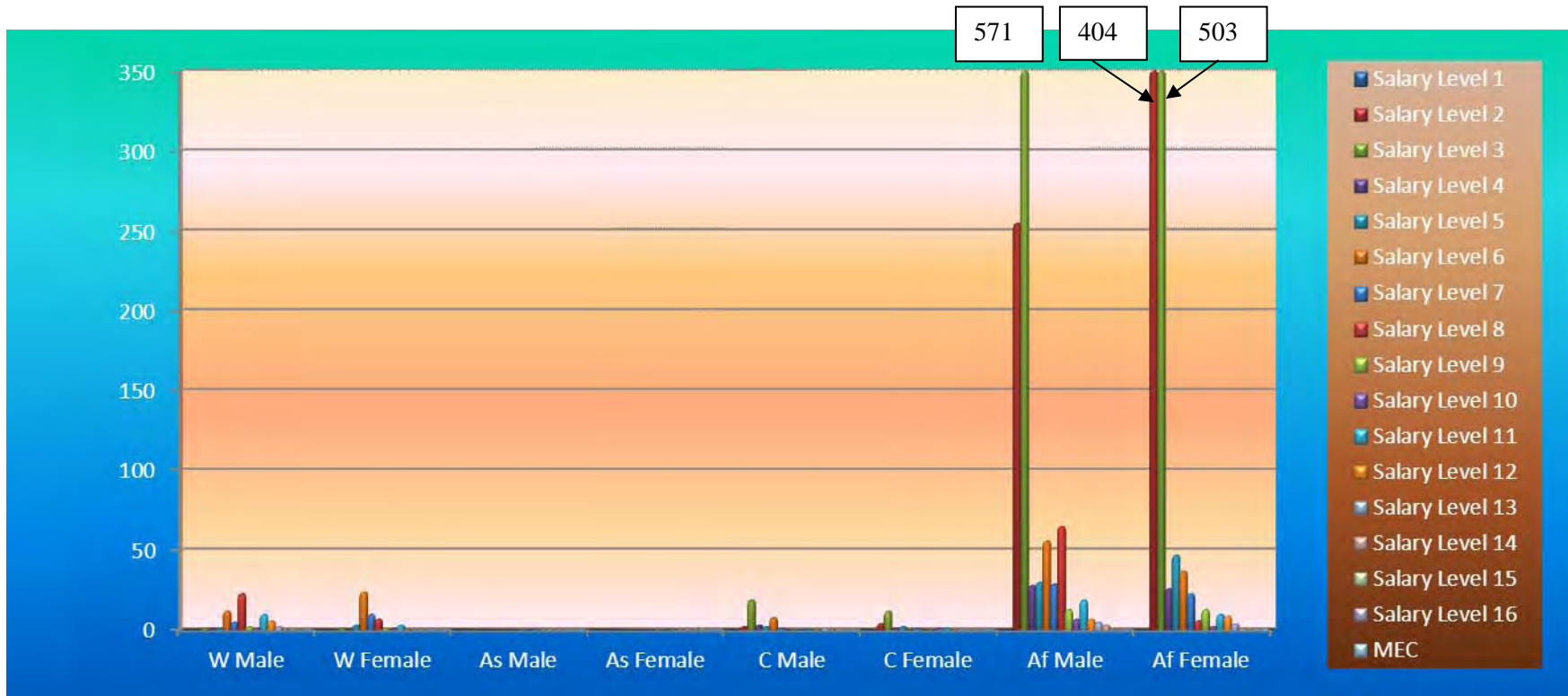
	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	17 188 250.89	17 407 320.53	17 391 699.75
<b>2. NON-PENSIONABLE OTHER</b>	3 827 414.13	3 612 177.77	3 700 624.78
<b>PERFORM AWARDS</b>	143 313.00	0.00	0.00
<b>SERVICE BASED</b>	15 542.01	23 167.32	5 002.60
<b>COMPENS/CIRCUMSTAN</b>	408 415.22	869 532.08	626 135.32
<b>PERIODIC PAYMENTS</b>	0.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	3 989 919.83	3 957 546.02	3 957 878.71
<b>TOTAL</b>	<b>25 572 855.08</b>	<b>25 869 743.72</b>	<b>25 681 341.16</b>

## Race/Gender per salary level

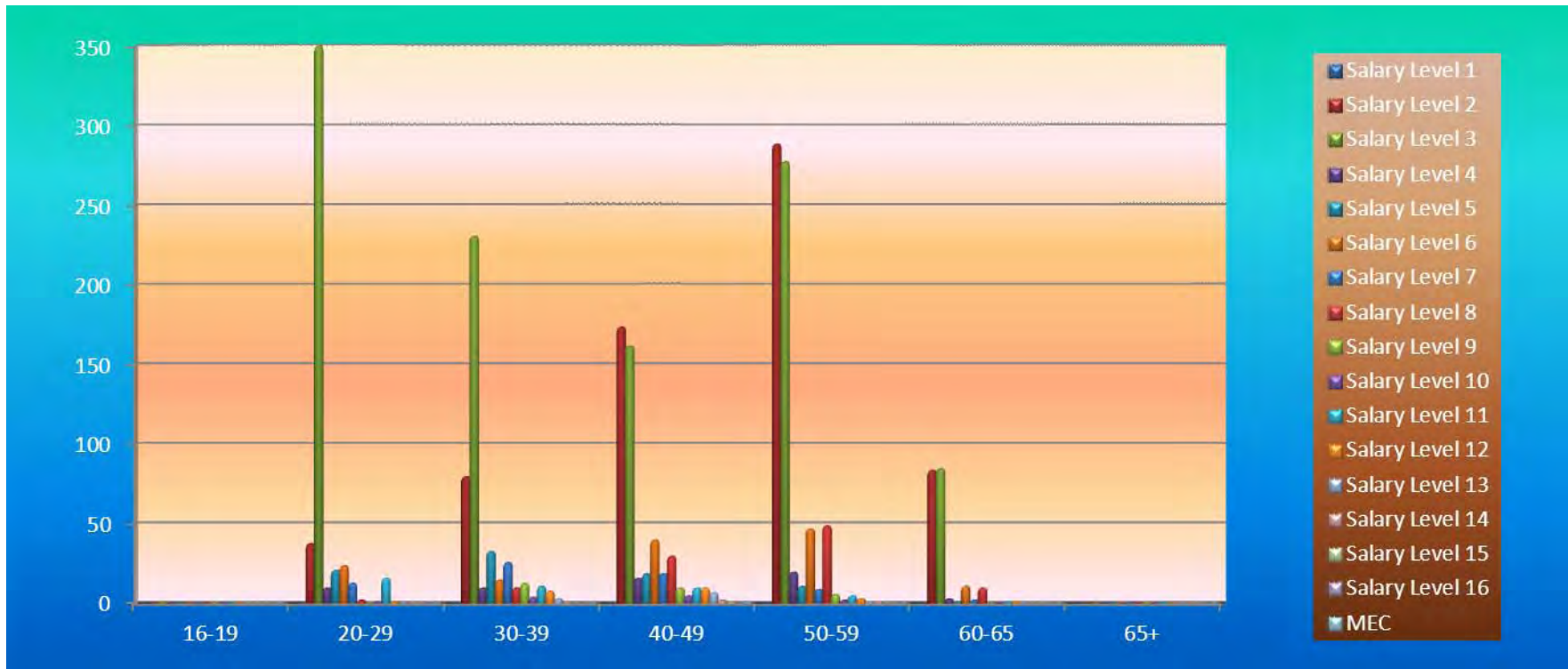
### PUBLIC WORKS

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>2</b>	0	0	0	0	2	4	255	404	<b>665</b>
<b>3</b>	1	1	0	0	19	12	571	503	<b>1107</b>
<b>4</b>	1	0	0	0	3	1	28	26	<b>59</b>
<b>5</b>	1	3	0	0	2	2	30	47	<b>85</b>
<b>6</b>	12	24	0	0	8	0	56	37	<b>137</b>
<b>7</b>	5	10	0	0	1	1	29	23	<b>69</b>
<b>8</b>	23	7	0	0	0	0	65	6	<b>101</b>
<b>9</b>	2	1	0	0	0	0	13	13	<b>29</b>
<b>10</b>	1	1	0	0	0	1	7	2	<b>12</b>
<b>11</b>	10	3	0	0	0	1	19	10	<b>43</b>
<b>12</b>	6	0	0	0	0	0	7	9	<b>22</b>
<b>13</b>	2	0	0	0	1	0	5	4	<b>12</b>
<b>14</b>	0	0	0	0	0	0	3	1	<b>4</b>
<b>15</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>16</b>	0	0	0	0	0	0	0	1	<b>1</b>
<b>MEC</b>	0	0	0	0	0	0	0	1	<b>1</b>
<b>Total</b>	<b>64</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>22</b>	<b>1088</b>	<b>1087</b>	<b>2347</b>

# RACE/GENDER PER SALARY LEVEL



# Age Distribution per Salary Level



There are (14) disabled officials working in your department.

## Vote 10: Police, Roads and Transport

### Information in respect of PERSAL and Important Notes

INFORMATION	APR 2012		MAY 2012		JUN 2012		COMMENTS
Overtime duty performed – RAND value	R2 856 604.37		R961 149.01		R594 103.13		
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	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>Please adhere to the KPI</b>
	0	3	7	13	0	1	
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Transactions waiting authorization–Personnel Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Faulty transactions – Personnel Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Faulty transactions – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Rejected transactions – Personnel Controller	8	10	12	25	14	28	
Rejected transactions – Salary Controller	2	2	1	2	5	6	
Number of PERSAL user ID's reset – Personnel and Salary	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	
	0	0	2	0	4	2	
Helpdesk Log System enquiries received and finalized	6	8	12	4	1	1	
Number of officials trained	0	0	0	3	4	0	3 Failed
Total number of SCC's registered	0	0	1	0	4	0	
Number of Supplementary payments	199		180		181		
Frozen Salaries	19		6		10		
Negative Salaries	0		1		1		
New Appointments #4.8.15	1		2		4		
Service Terminations	8		24		23		
Officials over the age of 65 years without approval	2		0		2		<b>2 with HOD approvals. 9 turning 65 within next 6 months.</b>
Number of salary related hand-written cheques	0		0		0		
Terminations without Z102 authorizations	95		89		36		<b>THANK YOU</b>
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		30		17		Backdated Service Terminations with a net value of R229 962.28 appears on the system. <b>Cases</b>

				<b>with service termination date greater than 2011/06/30 are not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	4	3	3	To the amount of R41 800.00
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	516 106 32	511 104 31	499 61 28	Please ensure that the cases in regard of employment out of adjustment, to the total value of R13 608 641.48 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	<b>PLEASE DO SOMETHING!!!!</b>
State guarantee liabilities	17	17	17	There are 17 cases with a total amount of R344 106.00. <b>NB!! GIVE ATTENTION PLEASE!!</b>
Departmental debt older than 12 months	27	25	25	With monthly installments of R8 797.77
Outstanding supplementary payments per period	2	3	3	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials without tax numbers with notch value more than R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

**\* GENERAL IMPORTANT NOTES:**

- **PERSAL meeting was not held in June 2012.**
- **The reports for your PERSAL Status Report were requested on 02<sup>nd</sup> July 2012.**

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>JUNE 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>0</b>	<b>6</b>	<b>100% Increase</b>	
<b>2. Pension documents outstanding (Z102)</b>	<b>95</b>	<b>36</b>	<b>62.11% Decrease</b>	
<b>3. State guarantees not redeemed</b>	<b>4</b>	<b>3</b>	<b>25% Decrease</b>	
<b>5. Suspense file transactions not finalized</b>	<b>3</b>	<b>1</b>	<b>66.67% Decrease</b>	
<b>5. Additional posts</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
<b>6. Supplementary payments</b>	<b>199</b>	<b>181</b>	<b>9.05% Decrease</b>	
<b>8. Frozen salaries older than a year</b>	<b>7</b>	<b>0</b>	<b>100% Decrease</b>	
<b>8. Officials older than 65 years</b>	<b>2</b>	<b>2</b>	<b>0</b>	
<b>9. Backdated service terminations</b>	<b>R12 069.07</b>	<b>R229 962.28</b>	<b>1805.39% Increase</b>	
<b>10. Employment out of adjustment</b>	<b>R13 549 496.62</b>	<b>R13 608 641.48</b>	<b>0.44% Increase</b>	

## A1 Human resources expenditure

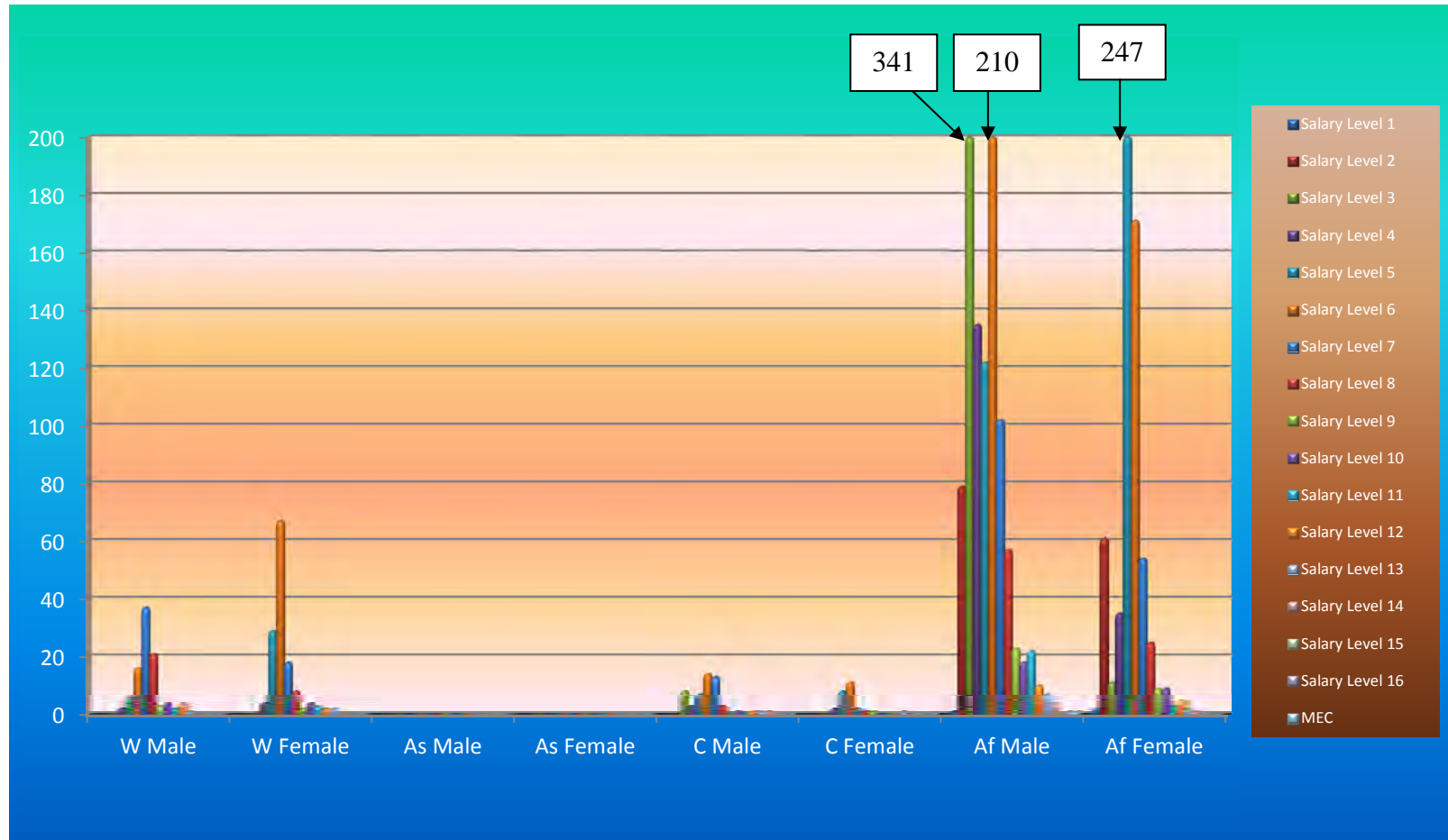
	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES:</b>			
<b>A. SALARIES AND WAGES:</b>			
<b>1. PENSIONABLE BASIC</b>	22 689 423.68	22 619 858.36	22 653 873.34
<b>2. NON-PENSIONABLE OTHER</b>	4 086 267.07	4 164 079.49	4 176 277.22
<b>PERFORM AWARDS</b>	8 262.66	0.00	0.00
<b>SERVICE BASED</b>	86 288.07	205 080.37	4 762.46
<b>COMPENS/CIRCUMSTAN</b>	3 104 240.59	1 682 105.61	1 241 972.30
<b>PERIODIC PAYMENTS</b>	72 174.00	72 443.36	30 400.00
<b>00 B. SOCIAL CONTRIBUTIONS</b>	5 388 644.33	5 398 137.37	5 407 437.91
<b>TO4 374 460.24TAL</b>	<b>35 435 300.40</b>	<b>34 141 704.56</b>	<b>33 514 723.23</b>

## Race/Gender per salary level

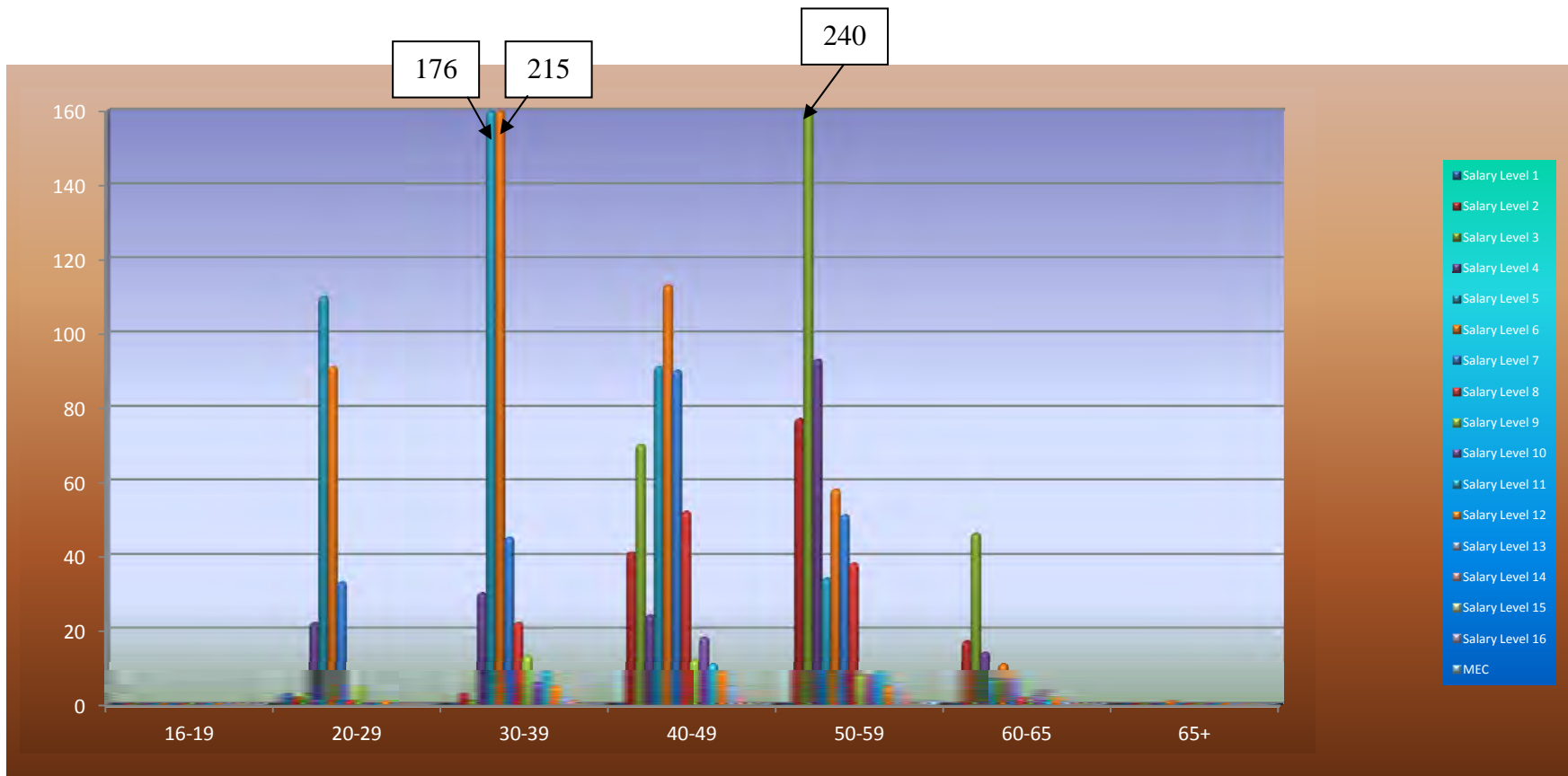
### POLICE, ROADS AND TRANSPORT

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	0	0	0	0	0	0	1	2	<b>3</b>
<b>2</b>	0	0	0	0	0	0	79	61	<b>140</b>
<b>3</b>	0	0	0	0	8	0	341	11	<b>360</b>
<b>4</b>	2	4	1	0	3	2	135	35	<b>182</b>
<b>5</b>	6	29	0	0	7	8	122	247	<b>419</b>
<b>6</b>	16	67	0	0	14	11	210	171	<b>489</b>
<b>7</b>	37	18	0	0	13	2	102	54	<b>226</b>
<b>8</b>	21	8	0	0	3	1	57	25	<b>115</b>
<b>9</b>	3	2	0	0	0	1	23	9	<b>38</b>
<b>10</b>	4	4	0	0	1	0	18	9	<b>36</b>
<b>11</b>	2	3	0	0	0	0	22	3	<b>30</b>
<b>12</b>	4	2	0	0	1	0	10	5	<b>22</b>
<b>13</b>	1	2	0	0	1	1	7	2	<b>14</b>
<b>14</b>	0	0	0	0	1	0	4	1	<b>6</b>
<b>15</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>16</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>MEC</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>Total</b>	<b>96</b>	<b>139</b>	<b>1</b>	<b>0</b>	<b>52</b>	<b>26</b>	<b>1133</b>	<b>635</b>	<b>2082</b>

# RACE/GENDER PER SALARY LEVEL



# 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	APR 2012		MAY 2012		JUN 2012		COMMENTS
Overtime duty performed – RAND value	R7 939.57		R14 576.10		R10 514.10		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials not translated to the CORE	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Personal Notches	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Extraordinary Notches (Abnormal Notches)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
System Generated ID's with invalid work permits	0		0		0		
System Generated ID's with valid work permits	0		0		0		
	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	
Transactions waiting approval – Personnel Controller	0	0	0	0	15	0	<b>Please adhere to the KPI</b>
Transactions waiting approval – Salary Controller	1	0	0	0	1	17	<b>Please adhere to the KPI</b>
Transactions waiting authorization–Personnel Controller	0	0	0	0	0	7	<b>Please adhere to the KPI</b>
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Faulty transactions – Personnel Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Faulty transactions – Salary Controller	1	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Rejected transactions – Personnel Controller	0	0	0	0	0	1	
Rejected transactions – Salary Controller	1	1	1	2	1	3	
	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	
Number of PERSAL user ID's reset – Personnel and Salary	7	6	3	5	0	5	
Helpdesk Log System enquiries received and finalized	0	1	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	44		40		32		
Number of salary related hand-written cheques	0		0		0		
Officials over the age of 65 years without approval	0		0		0		<b>5 officials turning 65 within the next 6 months</b>
New Appointments #4.8.15	0		1		11		
Service Terminations	0		3		0		
Frozen Salaries	0		0		0		
Negative Salaries	0		0		0		
Terminations without Z102 authorizations	18		14		3		
Faulty Pension number (0000000)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>

Backdated Service Terminations	4	2	2	Backdated Service Terminations with a net value of R17 537.83 appears on the system. <b>Cases with the service termination date greater than 2011/06/30 are not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	2	2	2	To the amount of R21 400.00
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	68 1 1	68 2 1	68 1 1	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R2 705 325.55 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	9	There are 9 cases to the amount of R125 834.00
Departmental debt older than 12 months	0	1	0	
Outstanding supplementary payments per period	0	1	1	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials without tax numbers with notch value more than R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

**\* GENERAL IMPORTANT NOTES:**

- **PERSAL meeting was not held in June 2012.**
- **The reports for your PERSAL Status Report were requested on 02<sup>nd</sup> July 2012.**

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>JUNE 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>13</b>	<b>5</b>	<b>61.54% Decrease</b>	
<b>2. Pension documents outstanding (Z102)</b>	<b>18</b>	<b>3</b>	<b>83.33% Decrease</b>	
<b>3. State guarantees not redeemed</b>	<b>2</b>	<b>2</b>	<b>0</b>	
<b>4. Suspense file transactions not finalized</b>	<b>0</b>	<b>24</b>	<b>100% Increase</b>	
<b>5. Additional posts</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
<b>6. Supplementary payments</b>	<b>44</b>	<b>32</b>	<b>27.27% Decrease</b>	
<b>7. Frozen salaries older than a year</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>8. Officials older than 65 years</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>9. Backdated service terminations</b>	<b>R43 334.73</b>	<b>R17 537.83</b>	<b>59.53% Decrease</b>	
<b>10. Employment out of adjustment</b>	<b>R2 685 665.37</b>	<b>R2 705 325.55</b>	<b>0.73% Increase</b>	

## A1 Human resources expenditure

	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	2 491 000.53	2 500 068.28	2 504 808.08
<b>2. NON-PENSIONABLE OTHER</b>	484 835.46	528 908.50	512 862.04
<b>PERFORM AWARDS</b>	0.00	0.00	0.00
<b>SERVICE BASED</b>	17 647.13	8 565.58	30 134.01
<b>COMPENS/CIRCUMSTAN</b>	139 784.22	126 679.50	31 043.82
<b>PERIODIC PAYMENTS</b>	0.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	611 996.18	612 885.00	619 789.98
<b>TOTAL</b>	<b>3 745 263.52</b>	<b>3 777 106.86</b>	<b>3 698 637.93</b>

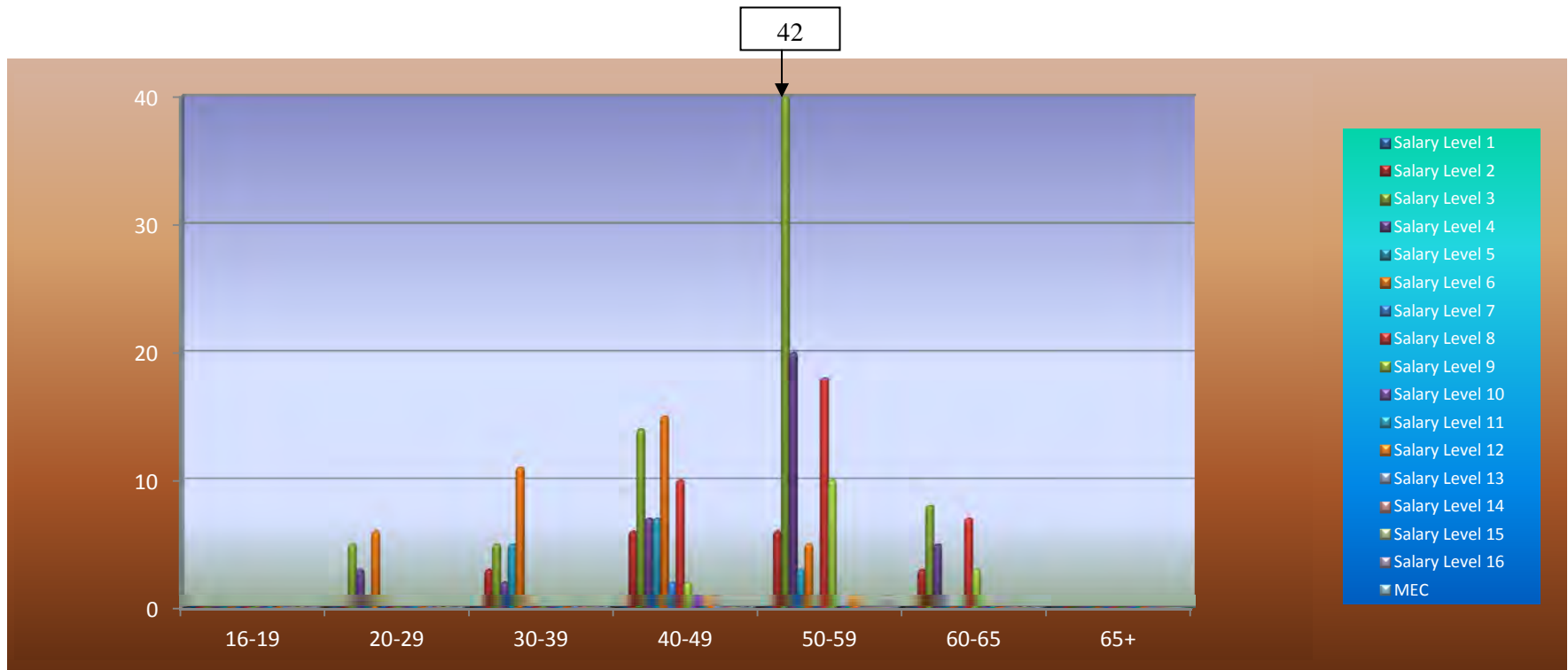
## Race/Gender per salary level

### GOVERNMENT GARAGE

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>2</b>	1	0	0	0	0	0	9	8	<b>18</b>
<b>3</b>	2	0	0	0	4	0	64	4	<b>74</b>
<b>4</b>	4	0	0	0	1	2	23	7	<b>37</b>
<b>5</b>	3	4	0	0	0	0	2	6	<b>15</b>
<b>6</b>	9	8	0	0	0	0	14	6	<b>37</b>
<b>7</b>	1	1	0	0	0	0	0	0	<b>2</b>
<b>8</b>	22	1	0	0	0	0	11	1	<b>35</b>
<b>9</b>	10	0	0	0	0	0	5	0	<b>15</b>
<b>10</b>	1	0	0	0	0	0	0	0	<b>1</b>
<b>11</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>12</b>	1	0	0	0	0	0	0	1	<b>2</b>
<b>13</b>	1	0	0	0	0	0	0	0	<b>1</b>
<b>14</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>15</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>16</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>MEC</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>Total</b>	<b>55</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>129</b>	<b>33</b>	<b>238</b>



# 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	APR 2012		MAY 2012		JUN 2012		COMMENTS
Overtime duty performed – RAND value	R86 203.55		R99 268.68		R242 958.94		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials not translated to the CORE	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Personal Notches	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Extraordinary Notches (Abnormal Notches)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
System Generated ID's with invalid work permits	0		0		0		
System Generated ID's with valid work permits	5		6		6		<b>2 Expires on 201207 &amp; 201208 respectively</b>
	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	
Transactions waiting approval – Personnel Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Transactions waiting authorization–Personnel Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Transactions waiting authorization – Salary Controller	1	1	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Faulty transactions – Personnel Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Faulty transactions – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Rejected transactions – Personnel Controller	3	4	4	5	1	4	
Rejected transactions – Salary Controller	6	8	8	9	1	8	
	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	
Number of PERSAL user ID's reset – Personnel and Salary	2	1	7	5	3	2	
Helpdesk Log System enquiries received and finalized	3	3	4	1	2	3	
Number of officials trained	0	0	0	3	0	0	
Total number of SCC's registered	0	0	1	0	0	1	
Number of Supplementary payments	319		319		291		
Number of salary related hand-written cheques	0		0		0		
Officials over the age of 65 years without approval	0		0		0		<b>4 officials turning 65 within the next 6 months.</b>
New Appointments #4.8.15	64		17		16		08 on #7.6.5
Service Terminations	2		1		6		
Frozen Salaries	0		0		0		
Negative Salaries	0		0		0		
Terminations without Z102 authorizations	27		27		30		<b>PLEASE GIVE SPECIAL ATTENTION!!!</b>
Faulty Pension number (0000000)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>

Backdated Service Terminations	8	6	8	Backdated Service Terminations with a net value of R165 455.43 appears on the system. <b>Cases with the service termination date greater than 2011/06/30 are not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	0	0	0	
Employment out of adjustment: with additional salary expenditure	55	54	55	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R1 982 006.60 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.
with no salary implications	12	12	12	
with salary saving	4	4	4	
Capped leave not audited	0	0	0	
State guarantee liabilities	4	3	3	There are 3 cases with a total amount of R90 800.00. <b>NB!! ATTENTION PLEASE!!!</b>
Departmental debt older than 12 months	15	15	16	With monthly installments of R3 026.09
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	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials without tax numbers with notch value more than R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

**\* GENERAL IMPORTANT NOTES:**

- PERSAL meeting was not held in June 2012.
- The reports for your PERSAL Status Report were requested on 02<sup>nd</sup> July 2012.

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>JUNE 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>3</b>	<b>5</b>	<b>66.67% Increase</b>	
<b>2. Pension documents outstanding (Z102)</b>	<b>27</b>	<b>30</b>	<b>11.11% Increase</b>	
<b>3. State guarantees not redeemed</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>4. Suspense file transactions not finalized</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>5. Additional posts</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
<b>6. Supplementary payments</b>	<b>319</b>	<b>291</b>	<b>8.78% Decrease</b>	
<b>7. Frozen salaries older than a year</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>8. Officials older than 65 years</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>9. Backdated service terminations</b>	<b>R187 409.07</b>	<b>R165 455.43</b>	<b>11.71% Decrease</b>	
<b>10. Employment out of adjustment</b>	<b>R1 724 387.69</b>	<b>R1 982 006.60</b>	<b>14.94% Increase</b>	

## A1 Human resources expenditure

	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	14 454 973.89	15 095 938.79	14 993 042.55
<b>2. NON-PENSIONABLE OTHER</b>	3 166 546.14	3 055 159.93	3 427 969.28
<b>PERFORM AWARDS</b>	-500.00	6 605.20	0.00
<b>SERVICE BASED</b>	42 649.47	55 910.25	7 616.05
<b>COMPENS/CIRCUMSTAN</b>	356 466.45	1 984 330.93	795 415.62
<b>PERIODIC PAYMENTS</b>	46 060.03	14 922.20	15 202.20
<b>B. SOCIAL CONTRIBUTIONS</b>	3 050 829.37	3 096 653.21	13 097 760.70
<b>TOTAL</b>	<b>21 117 025.35</b>	<b>23 309 520.51</b>	<b>22 337 006.40</b>

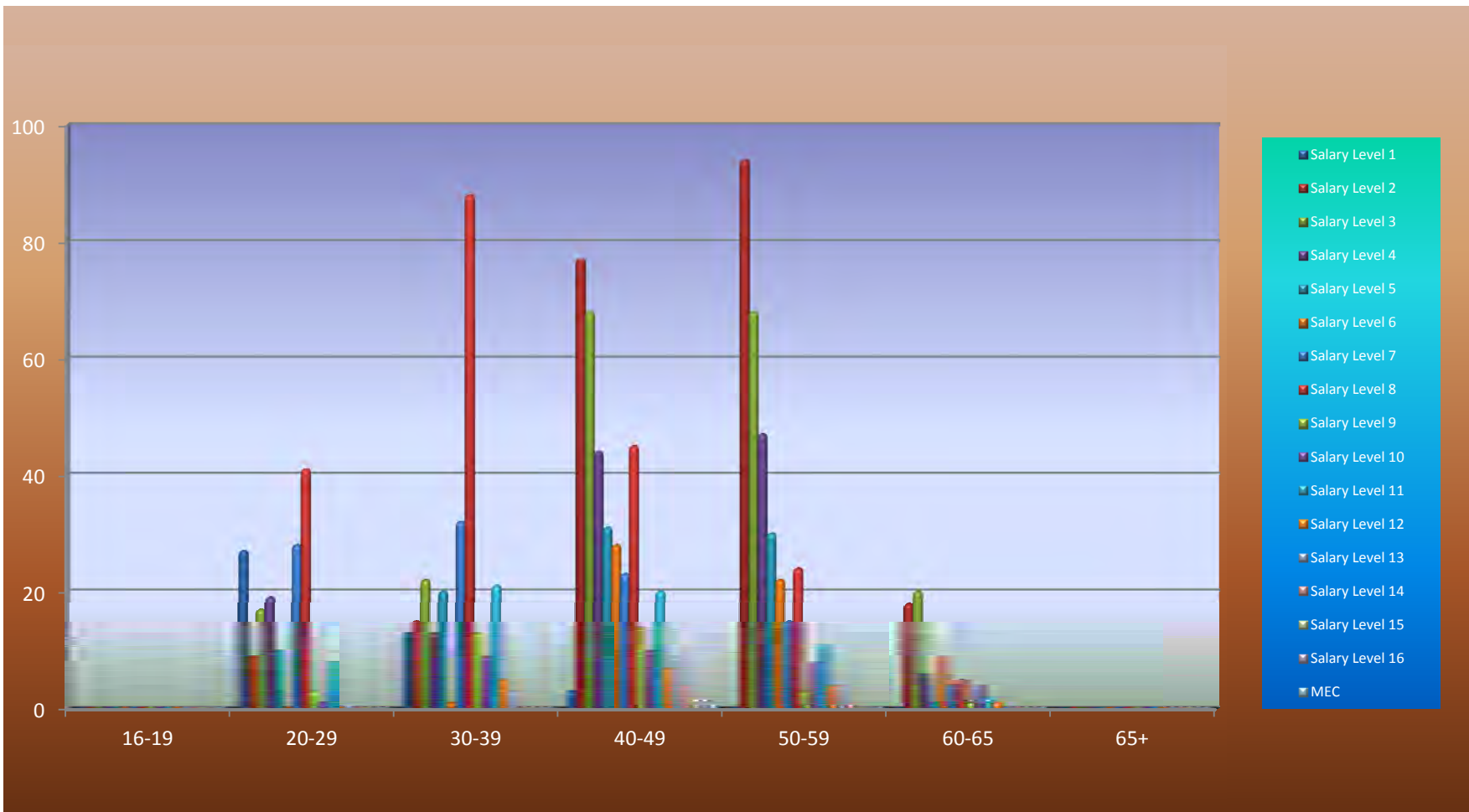
## Race/Gender per salary level

### AGRICULTURE AND RURAL DEVELOPMENT

Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	0	0	0	0	0	0	27	16	<b>43</b>
<b>2</b>	0	0	0	0	1	0	96	116	<b>213</b>
<b>3</b>	1	0	0	0	3	0	128	63	<b>195</b>
<b>4</b>	0	1	0	0	1	3	74	50	<b>129</b>
<b>5</b>	0	2	0	0	1	3	39	47	<b>92</b>
<b>6</b>	1	18	0	0	0	1	18	22	<b>60</b>
<b>7</b>	8	5	0	1	1	2	40	45	<b>102</b>
<b>8</b>	20	10	0	0	3	4	87	79	<b>203</b>
<b>9</b>	5	4	0	0	0	0	12	13	<b>34</b>
<b>10</b>	16	4	0	0	0	0	10	2	<b>32</b>
<b>11</b>	13	8	0	0	0	0	24	17	<b>62</b>
<b>12</b>	9	1	0	0	0	0	3	4	<b>17</b>
<b>13</b>	2	1	0	0	0	0	10	5	<b>18</b>
<b>14</b>	0	0	0	0	0	0	3	2	<b>5</b>
<b>15</b>	0	0	0	0	0	0	1	1	<b>2</b>
<b>16</b>	0	0	0	0	0	0	1	1	<b>2</b>
<b>MEC</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>Total</b>	<b>75</b>	<b>54</b>	<b>0</b>	<b>1</b>	<b>10</b>	<b>13</b>	<b>574</b>	<b>483</b>	<b>1210</b>



# 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	APR 2012		MAY 2012		JUNE 2012		COMMENTS
Overtime duty performed – RAND value	R144 927.09		R20 557.31		R7 879.20		Please take note of the provisions of the Public Service Regulations, Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials not translated to the CORE	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Personal Notches	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Extraordinary Notches (Abnormal Notches)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
System Generated ID's with invalid work permits	0		0		0		
System Generated ID's with valid work permits	0		0		0		
	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>15<sup>th</sup></b>	<b>30<sup>th</sup></b>	
Transactions waiting approval – Personnel Controller	0	0	0	3	0	0	<b>Thank you for adhering to the KPI</b>
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Transactions waiting authorization–Personnel Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Faulty transactions – Personnel Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Faulty transactions – Salary Controller	0	0	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Rejected transactions – Personnel Controller	40	43	48	50	2	48	
Rejected transactions – Salary Controller	1	1	1	1	0	0	
	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	<b>Per</b>	<b>Sal</b>	
Number of PERSAL user ID's reset – Personnel and Salary	1	0	0	0	0	0	
Helpdesk Log System enquiries received and finalized	2	1	0	6	1	1	
Number of officials trained	0	0	0	1	2	0	
Total number of SCC's registered	0	0	0	0	0	0	
Number of Supplementary payments	130		159		95		
Number of salary related hand-written cheques	0		0		0		
New Appointments #4.8.15	5		1		0		
Service Terminations	2		1		3		
Frozen Salaries	0		0		0		
Negative Salaries	0		0		0		
Terminations without Z102 authorizations	30		29		29		<b>PLEASE GIVE ATTENTION!!!</b>
Officials over the age of 65 years without approval	1		0		1		<b>1 with HOD approval. 1 turning 65 within next 6 months</b>
Faulty Pension number (0000000)	*		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>

Backdated Service Terminations	5	1	1	Backdated Service Terminations with a net value of R6 549.48 appears on the system. <b>Cases with service termination date greater than 2011/06/30 are not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	1	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	35 8 4	34 8 4	34 8 4	Please ensure that the cases in regard of employment out of adjustment, to the total value of R1 900 252.45 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	7	7	<b>PLEASE DO SOMETHING!!</b>
State guarantee liabilities	15	13	10	There are 10 cases with a total amount of R192 880.00. <b>NB! ATTENTION PLEASE!!</b>
Departmental debt older than 12 months	1	1	1	With monthly installments of R300.00
Outstanding supplementary payments per period	1	0	0	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials without tax numbers with notch value between R60 000 and R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Officials without tax numbers with notch value more than R120 000	*	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

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

**\* GENERAL IMPORTANT NOTES:**

- **PERSAL meeting was not held for June 2012.**
- **The reports for your PERSAL Status Report were requested on the 02<sup>nd</sup> July 2012.**

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>JUNE 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2. Pension documents outstanding (Z102)</b>	<b>30</b>	<b>29</b>	<b>3.33% Decrease</b>	
<b>3. State guarantees not redeemed</b>	<b>1</b>	<b>0</b>	<b>100% Decrease</b>	
<b>4. Suspense file transactions not finalized</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>5. Additional posts</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
<b>6. Supplementary payments</b>	<b>130</b>	<b>95</b>	<b>26.92% Decrease</b>	
<b>7. Frozen salaries older than a year</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>8. Officials older than 65 years</b>	<b>1</b>	<b>1</b>	<b>0</b>	
<b>9. Backdated service terminations</b>	<b>R55 568.78</b>	<b>R6 549.48</b>	<b>88.21% Decrease</b>	
<b>10. Employment out of adjustment</b>	<b>R1 912 592.73</b>	<b>R1 900 252.45</b>	<b>0.65% Decrease</b>	

## A1 Human resources expenditure

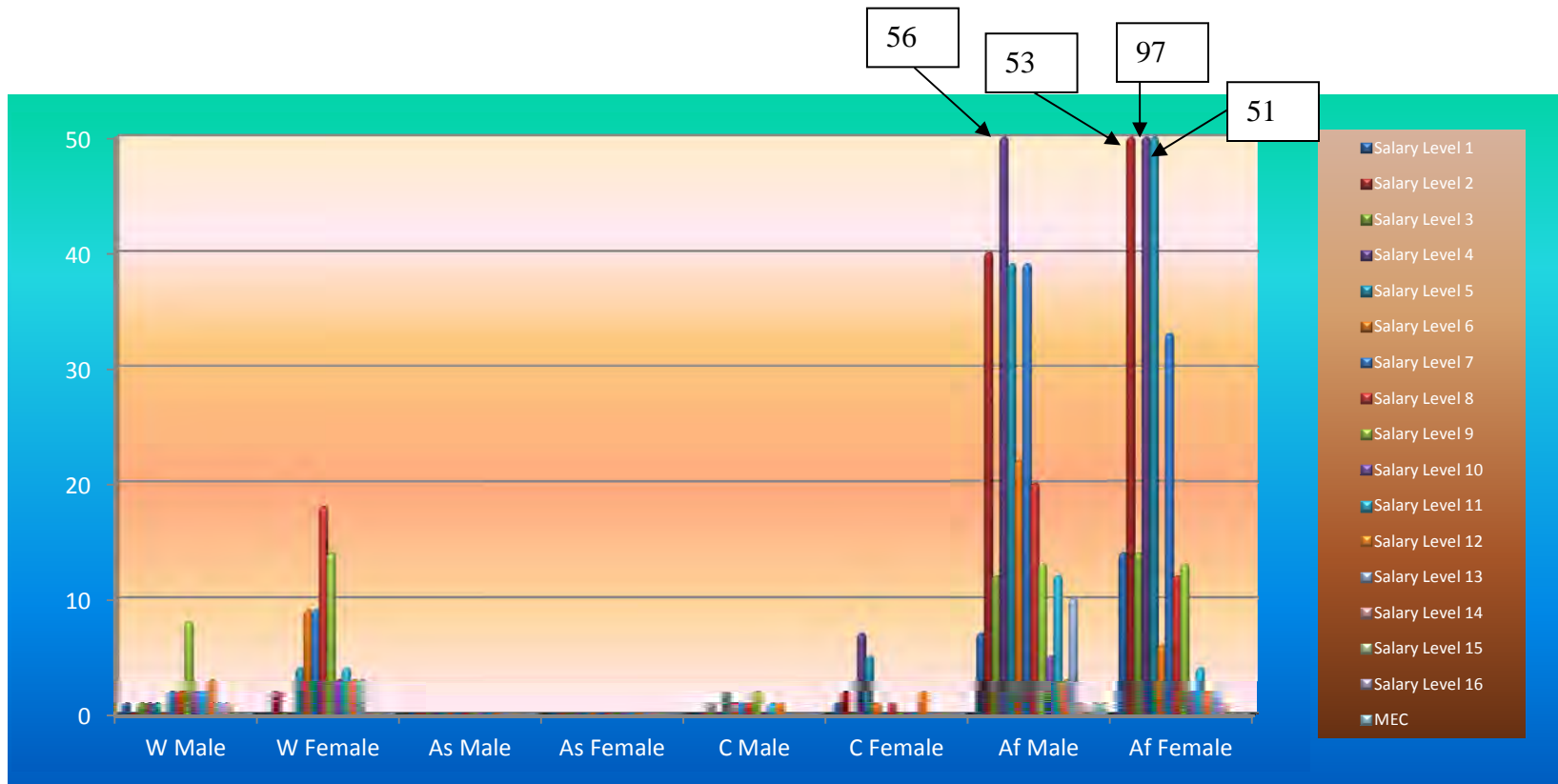
	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>JUNE 2012</b>
<b>1. COMPENSATION OF EMPLOYEES:</b>			
<b>A. SALARIES AND WAGES:</b>			
<b>1. PENSIONABLE BASIC</b>	8 649 084.80	8 613 738.39	8 609 702.04
<b>2. NON-PENSIONABLE OTHER</b>	1 656 722.55	1 602 901.18	1 460 052.16
<b>PERFORM AWARDS</b>	0.00	0.00	3 655.20
<b>SERVICE BASED</b>	15 891.82	30 053.58	12 499.47
<b>COMPENS/CIRCUMSTAN</b>	244 501.79	414 197.69	139 247.25
<b>PERIODIC PAYMENTS</b>	0.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	1 958 018.93	1 960 646.03	1 967 553.07
<b>TOTAL</b>	<b>12 524 219.89</b>	<b>12 621 536.87</b>	<b>12 192 709.19</b>

## Race/Gender per salary level

### SPORT: ADMINISTRATION

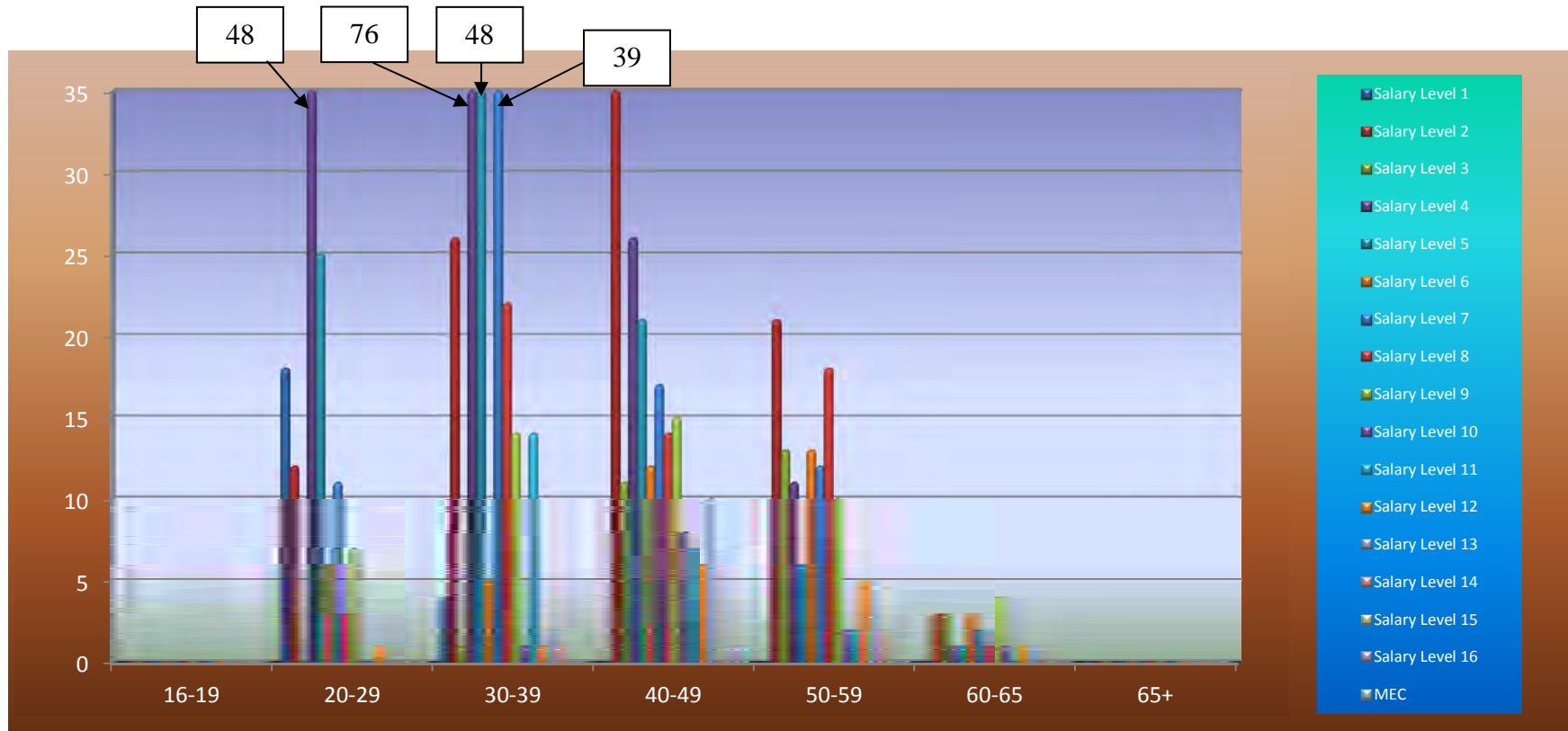
Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	1	0	0	0	0	1	7	13	<b>22</b>
<b>2</b>	0	2	0	0	0	2	40	53	<b>97</b>
<b>3</b>	1	0	0	0	1	0	12	14	<b>28</b>
<b>4</b>	1	0	0	0	0	7	56	97	<b>161</b>
<b>5</b>	1	4	0	0	2	5	39	51	<b>102</b>
<b>6</b>	0	9	0	0	1	1	22	6	<b>39</b>
<b>7</b>	2	9	0	0	1	0	39	33	<b>84</b>
<b>8</b>	2	18	0	0	1	1	20	12	<b>54</b>
<b>9</b>	8	14	0	0	2	0	13	13	<b>50</b>
<b>10</b>	2	3	0	0	0	0	5	2	<b>12</b>
<b>11</b>	2	4	0	0	1	0	12	4	<b>23</b>
<b>12</b>	3	3	0	0	1	2	3	2	<b>14</b>
<b>13</b>	1	3	0	0	0	0	10	2	<b>16</b>
<b>14</b>	1	0	0	0	0	0	1	1	<b>3</b>
<b>15</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>16</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>MEC</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>Total</b>	<b>25</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>19</b>	<b>281</b>	<b>303</b>	<b>707</b>

# RACE/GENDER PER SALARY LEVEL



There are 15 disabled officials in the department. {3 Whitemales, 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}