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# STATUS OF PERSAL REPORT

# MAY 2012

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**Compiled by:** Persal User Support

# STATUS OF PERSAL REPORTS FOR THE MONTH OF MAY 2012

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**A. ESTABLISHMENT/HUMAN RESOURCE/FINANCIAL IMPLICATION**

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

DEPARTMENT	PERM	TEMP	CONT	5&6/8	TOTAL
PREMIER	506	0	114	0	620
ECONOMIC DEVELOP.	666	0	13	0	679
TREASURY	380	0	24	0	404
HEALTH	17989	22	766	24	18801
MEDICAL DEPOT	103	0	0	0	103
EDUCATION	28673	2511	317	366	31867
SOCIAL DEVELOPMENT	1949	0	59	0	2008
COOPERATIVE GOVERN.	416	0	33	0	449
HUMAN SETTLEMENTS	109	0	15	0	124
PUBLIC WORKS	1669	350	112	0	2131
POLICE/R/T	2046	3	51	0	2100
GOVERNMENT GARAGE	224	0	12	0	236
AGRICULTURE	1092	0	111	0	1203
SPORT	676	0	34	1	711
<b>TOTAL</b>	<b>56498</b>	<b>2886</b>	<b>1661</b>	<b>391</b>	<b>61436</b>

**A2. Supernumeraries (Additional Posts)**

DEPARTMENT	MAR 2012	APR 2012	MAY 2012	Rand Value (p/m) MAY 2012
PREMIER	90	N/A	N/A	N/A
ECONOMIC DEVELOP.	36	N/A	N/A	N/A
TREASURY	1	N/A	N/A	N/A
HEALTH	0	N/A	N/A	N/A
MEDICAL DEPOT	0	N/A	N/A	N/A
EDUCATION	968	N/A	N/A	N/A
SOCIAL DEVELOPMENT	42	N/A	N/A	N/A
COOPERATIVE GOVERN.	29	N/A	N/A	N/A
HUMAN SETTLEMENTS	13	N/A	N/A	N/A
PUBLIC WORKS	349	N/A	N/A	N/A
POLICE/R/T	1	N/A	N/A	N/A
GOVERNMENT GARAGE	0	N/A	N/A	N/A
AGRICULTURE	0	N/A	N/A	N/A
SPORT	23	N/A	N/A	N/A
<b>TOTAL</b>	<b>1 552</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

\*\*\*Please note that information for April 2012 is not available because of importing errors of the MIS data

**A3. Total personnel expenditure**

DEPARTMENT	MAR 2012 EXPENDITURE	APR 2012 EXPENDITURE	MAY 2012 EXPENDITURE
PREMIER	9 888 120.75	14 167 092.30	14 230 821.34
ECONOMIC DEVELOP.	13 145 369.18	13 963 165.03	13 205 850.38
TREASURY	11 341 954.09	11 149 848.36	10 733 620.42
HEALTH	394 493 314.35	378 906 746.02	390 276 588.25
MEDICAL DEPOT	1 520 877.11	1 609 491.93	1 613 093.61
EDUCATION	650 520 392.06	569 514 819.41	649 650 640.56
SOCIAL DEVELOPMENT	31 436 185.75	31 608 037.31	31 827 728.50
COOPERATIVE GOVERN.	16 165 085.36	11 229 448.01	11 423 242.89
HUMAN SETTLEMENTS	3 362 914.15	3 261 632.95	3 336 457.56
PUBLIC WORKS	25 436 180.29	25 572 855.08	25 869 743.72
POLICE/R/T	32 900 191.42	35 435 300.40	34 141 704.56
GOVERNMENT GARAGE	3 659 471.33	3 745 263.52	3 777 106.86
AGRICULTURE	21 305 789.86	21 117 025.35	23 309 520.51
SPORT	12 480 528.05	12 524 219.89	12 621 536.87
<b>TOTAL</b>	<b>1 227 656 374.00</b>	<b>1 133 804 946.00</b>	<b>1 226 017 656.00</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	16	23	1	0	12	24	777	898	1751
2	19	9	0	0	51	45	1667	2608	4399
3	60	196	0	0	102	115	3186	3106	6765
4	79	247	1	1	56	159	2053	3402	5998
5	74	251	2	1	41	112	903	1882	3266
6	98	496	0	3	45	83	923	1198	2846
7	110	439	1	3	46	174	936	1894	3603
8	205	315	3	0	33	38	491	414	1499
9	71	194	1	2	10	75	435	1570	2358
10	81	314	1	3	12	48	246	774	1479
11	203	248	3	5	13	21	257	202	952
12	242	161	15	4	15	15	305	191	948
13	20	15	4	1	4	4	123	45	216
14	4	4	0	0	1	2	35	18	64
15	0	1	0	0	0	0	8	7	16
16	1	1	1	0	0	0	13	5	21
MEC	0	0	0	0	0	0	6	5	11
<b>TOTAL</b>	<b>1283</b>	<b>2914</b>	<b>33</b>	<b>23</b>	<b>441</b>	<b>915</b>	<b>12364</b>	<b>18219</b>	<b>36192</b>

%	<b>11.60%</b>	<b>0.15%</b>	<b>3.75%</b>	<b>84.50%</b>
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#### A4.2 Race Gender / Quantity per Post Level for Educators

Post Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
0	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>

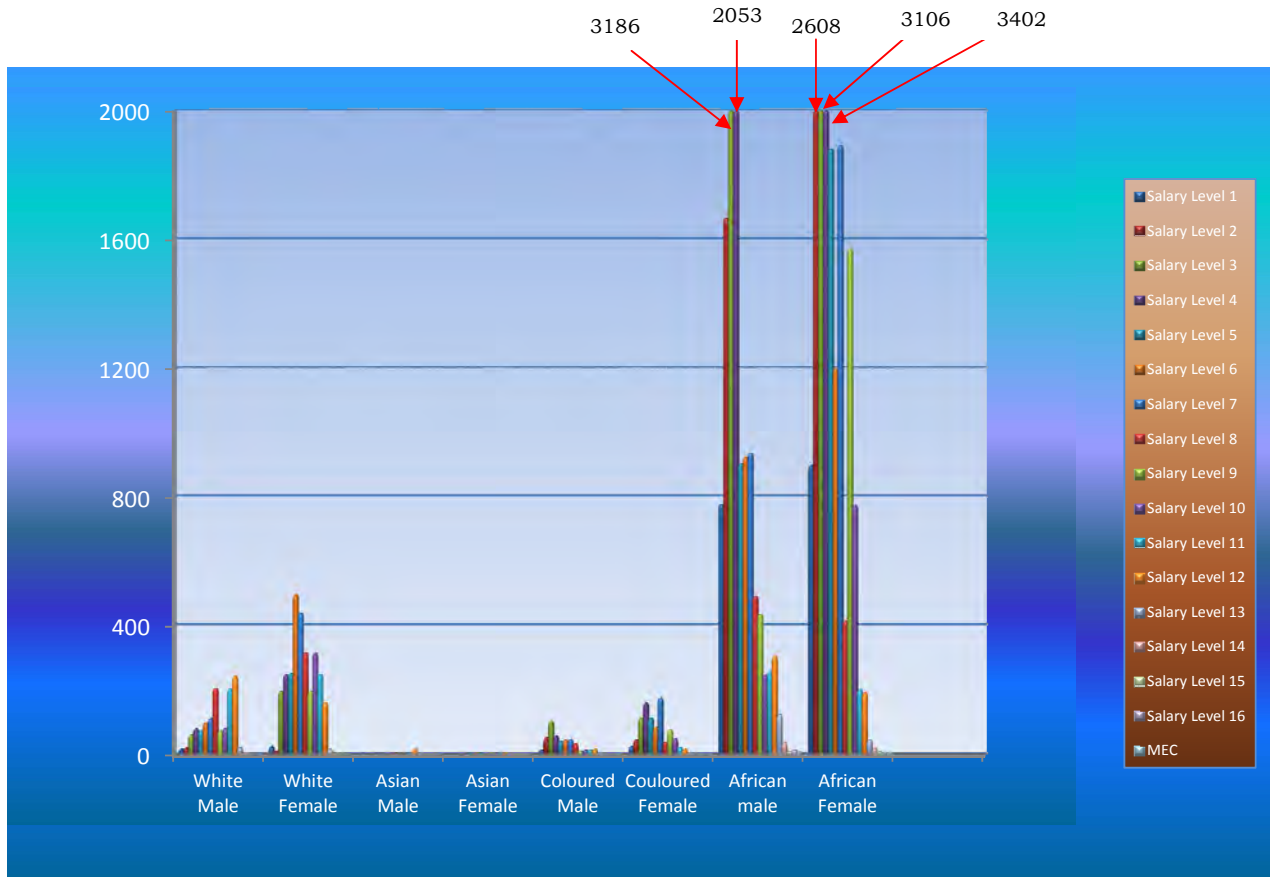
%	<b>15.66%</b>	<b>0.06%</b>	<b>2%</b>	<b>82.28%</b>
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#### A4.3 Race Gender/Quantity per Occupational Group (Excluding Educators)

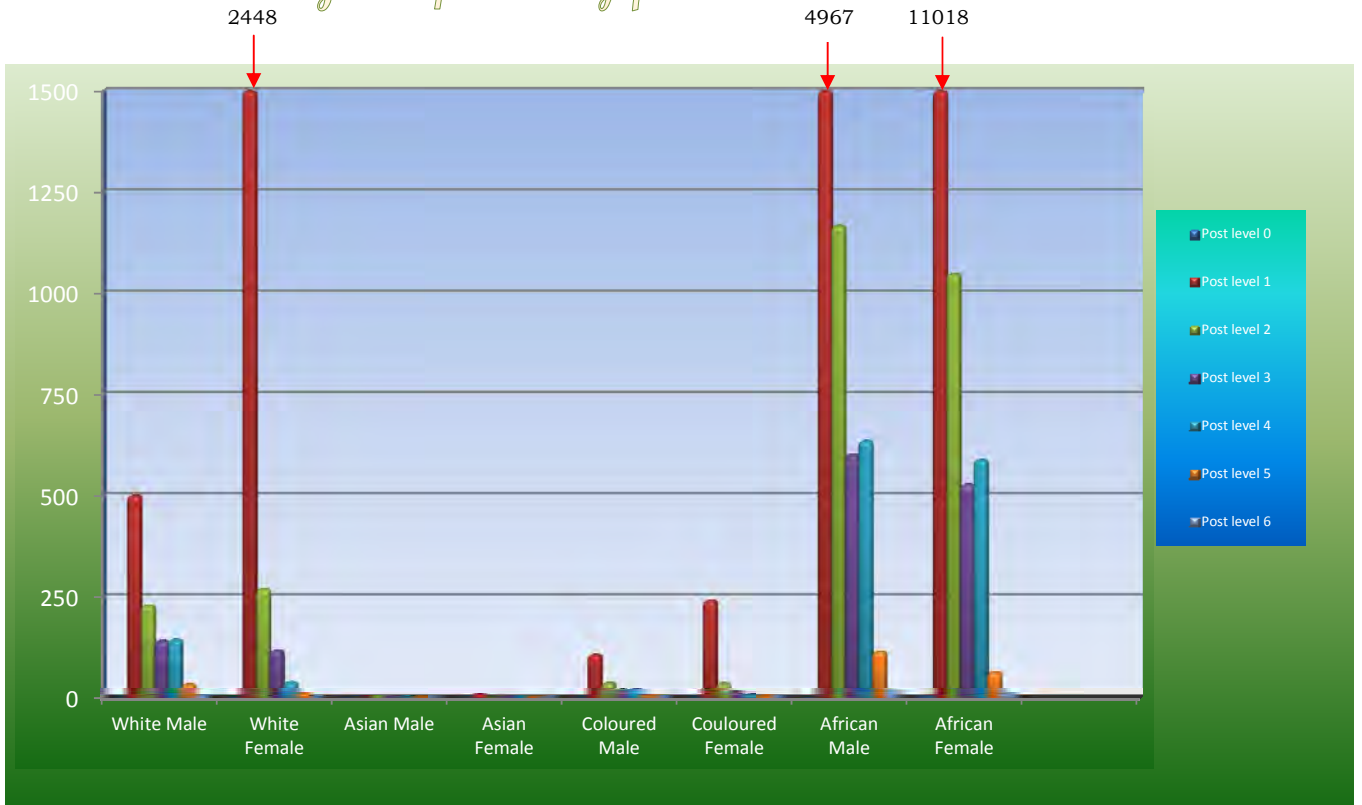
Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
1-5	248	726	4	2	262	455	8586	11896	22179
6-8	413	1250	4	6	124	295	2350	3506	7948
9-12	597	917	20	14	50	159	1243	2737	5737
13-16	25	21	5	1	5	6	179	75	317
MEC	0	0	0	0	0	0	6	5	11
<b>TOTAL</b>	<b>1283</b>	<b>2914</b>	<b>33</b>	<b>23</b>	<b>441</b>	<b>915</b>	<b>12364</b>	<b>18219</b>	<b>36192</b>

%	<b>11.60%</b>	<b>0.15%</b>	<b>3.75%</b>	<b>84.50%</b>
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## Race Gender/ Quantity per Salary Level Excluding Educators



## Race Gender/ Quantity per Post Level for Educators



**A5. New Appointments and Terminations as from April 2012**

DEPARTMENT	Appointments	Termination
PREMIER	24	25
ECONOMIC DEVELOPMENT	74	4
TREASURY	32	1
HEALTH	440	109
MEDICAL DEPOT	2	1
EDUCATION	1 177	30
SOCIAL DEVELOPMENT	36	20
COOPERATIVE GOVERNANCE	20	17
HUMAN SETTLEMENTS	2	4
PUBLIC WORKS	158	276
POLICE/R/T	3	32
GOVERNMENT GARAGE	1	3
AGRICULTURE	81	3
SPORT	6	3
<b>TOTAL</b>	<b>2 056</b>	<b>528</b>

**A6. Important Information**

**A6.1 Number of supplementary payments**

DEPARTMENT	MAR 2012	APR 2012	MAY 2012
PREMIER	360	260	83
ECONOMIC DEVELOPMENT	251	154	156
TREASURY	113	110	62
HEALTH	14 890	9 120	13 032
MEDICAL DEPOT	13	73	14
EDUCATION	5 580	3 192	4 570
SOCIAL DEVELOPMENT	468	455	465
COOPERATIVE GOVERNANCE	534	154	176
HUMAN SETTLEMENTS	65	59	60
PUBLIC WORKS	294	461	586
POLICE/R/T	200	199	180
GOVERNMENT GARAGE	31	44	40
AGRICULTURE	287	319	319
SPORT	155	130	159
<b>TOTAL</b>	<b>23 241</b>	<b>14 819</b>	<b>19 902</b>

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

DEPARTMENT	MAR 2012	APR 2012	MAY 2012
PREMIER	2	0	0
ECONOMIC DEVELOPMENT	0	1	0
TREASURY	10	0	2
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>12</b>	<b>1</b>	<b>2</b>

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

DEPARTMENT	MAR 2012	APR 2012	MAY 2012
PREMIER	16	22	13
ECONOMIC DEVELOPMENT	13	14	13
TREASURY	0	0	1
HEALTH	286	296	313
MEDICAL DEPOT	2	2	3
EDUCATION	1 765	1 804	1 655
SOCIAL DEVELOPMENT	22	33	40
COOPERATIVE GOVERNANCE	4	3	0
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	14	17	11
POLICE/R/T	117	95	89
GOVERNMENT GARAGE	17	18	14
AGRICULTURE	40	27	27
SPORT	24	30	29
<b>TOTAL</b>	<b>2 320</b>	<b>2 344</b>	<b>2 198</b>

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

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

DEPARTMENT	MAR 2012	APR 2012	MAY 2012
PREMIER	0	0	0
ECONOMIC DEVELOPMENT	0	0	0
TREASURY	0	0	0
HEALTH	11	7	6
MEDICAL DEPOT	0	0	0
EDUCATION	1	3	3
SOCIAL DEVELOPMENT	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>12</b>	<b>10</b>	<b>9</b>

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

DEPARTMENT	MAR 2012	APR 2012	MAY 2012	Permits expiring in 6 months
PREMIER	0	0	0	0
ECONOMIC DEVELOP.	0	0	0	0
TREASURY	0	0	0	0
HEALTH	61	65	55	22
MEDICAL DEPOT	0	0	0	0
EDUCATION	31	26	27	6
SOCIAL DEVELOPMENT	9	11	11	0
COOPERATIVE GOVERN.	0	0	0	0
HUMAN SETTLEMENTS	6	5	5	0
PUBLIC WORKS	3	3	3	0
POLICE/R/T	1	1	1	0
GOVERNMENT GARAGE	0	0	0	0
AGRICULTURE	6	5	6	2
SPORT	0	0	0	0
<b>TOTAL</b>	<b>117</b>	<b>116</b>	<b>108</b>	<b>30</b>

### B3. Frozen Salaries

DEPARTMENT	MAR 2012	APR 2012	MAY 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	74	78	79	74	5
MEDICAL DEPOT	0	0	0	0	0
EDUCATION	37	32	34	17	17
SOCIAL DEVELOPMENT	1	1	1	1	0
COOPERATIVE GOVERN.	0	0	0	0	0
HUMAN SETTLEMENTS	0	0	0	0	0
PUBLIC WORKS	5	4	7	7	0
POLICE/R/T	22	19	6	6	0
GOVERNMENT GARAGE	2	0	0	0	0
AGRICULTURE	0	0	0	0	0
SPORT	4	0	0	0	0
<b>TOTAL</b>	<b>146</b>	<b>135</b>	<b>122</b>	<b>99</b>	<b>23</b>

### B4. Negative Salaries

DEPARTMENT	MAR 2012	APR 2012	MAY 2012
PREMIER	0	0	0
ECONOMIC DEVELOPMENT	4	0	2
TREASURY	0	0	0
HEALTH	15	26	33
MEDICAL DEPOT	0	0	0
EDUCATION	27	40	19
SOCIAL DEVELOPMENT	0	0	1
COOPERATIVE GOVERNANCE	0	0	0
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	0	0	1
POLICE/R/T	1	0	1
GOVERNMENT GARAGE	0	0	0
AGRICULTURE	0	0	0
SPORT	0	0	0
<b>TOTAL</b>	<b>47</b>	<b>66</b>	<b>57</b>

### B5. Personal Notches

DEPARTMENT	MAR 2012	APR 2012	MAY 2012
PREMIER	0	N/A	N/A
ECONOMIC DEVELOPMENT	0	N/A	N/A
TREASURY	1	N/A	N/A
HEALTH	98	N/A	N/A
MEDICAL DEPOT	0	N/A	N/A
EDUCATION	752	N/A	N/A
SOCIAL DEVELOPMENT	3	N/A	N/A
COOPERATIVE GOVERNANCE	0	N/A	N/A
HUMAN SETTLEMENTS	0	N/A	N/A
PUBLIC WORKS	0	N/A	N/A
POLICE/R/T	3	N/A	N/A
GOVERNMENT GARAGE	1	N/A	N/A
AGRICULTURE	5	N/A	N/A
SPORT	6	N/A	N/A
<b>TOTAL</b>	<b>869</b>	<b>N/A</b>	<b>N/A</b>

\*\*\*Please note that information for April 2012 is not available because of importing errors of the MIS data

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

DEPARTMENT	MAR 2012	APR 2012	MAY 2012
PREMIER	7	N/A	N/A
ECONOMIC DEVELOPMENT	2	N/A	N/A
TREASURY	10	N/A	N/A
HEALTH	167	N/A	N/A
MEDICAL DEPOT	0	N/A	N/A
EDUCATION	351	N/A	N/A
SOCIAL DEVELOPMENT	0	N/A	N/A
COOPERATIVE GOVERNANCE	0	N/A	N/A
HUMAN SETTLEMENTS	0	N/A	N/A
PUBLIC WORKS	13	N/A	N/A
POLICE/R/T	4	N/A	N/A
GOVERNMENT GARAGE	0	N/A	N/A
AGRICULTURE	45	N/A	N/A
SPORT	22	N/A	N/A
<b>TOTAL</b>	<b>621</b>	<b>N/A</b>	<b>N/A</b>

\*\*\*Please note that information for April 2012 is not available because of importing errors of the MIS data

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

DEPARTMENT	MAR 2012	APR 2012	MAY 2012	With approval	Without approval	Officials reaching 65 in 6 months
PREMIER	0	1	1	0	1	0
ECONOMIC DEVELOP.	0	0	0	0	0	3
TREASURY	0	0	0	0	0	0
HEALTH	46	52	53	4	49	70
MEDICAL DEPOT	0	0	0	0	0	1
EDUCATION	6	8	9	0	9	62
SOCIAL DEVELOPMENT	1	1	1	1	0	1
COOPERATIVE GOVERN.	0	0	1	0	1	0
HUMAN SETTLEMENTS	0	0	0	0	0	1
PUBLIC WORKS	0	0	0	0	0	16
POLICE/R/T	2	2	2	2	0	7
GOVERNMENT GARAGE	0	0	0	0	0	5
AGRICULTURE	1	0	0	0	0	4
SPORT	1	1	1	1	0	1
<b>TOTAL</b>	<b>57</b>	<b>65</b>	<b>68</b>	<b>7</b>	<b>61</b>	<b>171</b>

**B8. Backdated Service Terminations**

DEPARTMENT	BEFORE 20020401	NETT AMOUNT	MAY 2012	NETT AMOUNT
PREMIER	0	0.00	5	49 975.41
ECONOMIC DEVELOP.	0	0.00	13	155 855.00
TREASURY	0	0.00	1	23 515.67
HEALTH	0	0.00	143	2 087 897.00
MEDICAL DEPOT	0	0.00	0	0.00
EDUCATION	0	0.00	N/A	N/A
SOCIAL DEVELOPMENT	0	0.00	64	742 831.26
COOPERATIVE GOVERN.	0	0.00	5	41 941.00
HUMAN SETTLEMENTS	0	0.00	1	6 193.56
PUBLIC WORKS	0	0.00	11	46 283.00
POLICE/R/T	0	0.00	30	410 629.75
GOVERNMENT GARAGE	0	0.00	2	17 537.83
AGRICULTURE	0	0.00	6	155 016.39
SPORT	0	0.00	1	6 549.48
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>282</b>	<b>3 744 225.35</b>

**B9. State Guarantees not redeemed**

DEPARTMENT	BEFORE 20020401	NETT AMOUNT	MAY 2012	NETT AMOUNT
PREMIER	0	0.00	0	0.00
ECONOMIC DEVELOP.	0	0.00	0	0.00
TREASURY	0	0.00	0	0.00
HEALTH	0	0.00	2	38 186.00
MEDICAL DEPOT	0	0.00	0	0.00
EDUCATION	0	0.00	45	717 636.93
SOCIAL DEVELOPMENT	0	0.00	19	214 596.80
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>71</b>	<b>1 033 619.73</b>

**B10. State Guarantee liability**

DEPARTMENT	APR 2012	AMOUNT	MAY 2012	AMOUNT
PREMIER	2	175 000.00	2	175 000.00
ECONOMIC DEVELOP.	8	167 640.00	5	97 955.00
TREASURY	0	0.00	1	55 753.00
HEALTH	59	1 180 162.73	57	1 118 377.73
MEDICAL DEPOT	0	0.00	0	0.00
EDUCATION	407	78 200 351.93	245	4 622 110.98
SOCIAL DEVELOPMENT	48	604 920.80	43	550 163.83
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	344 106.00
GOVERNMENT GARAGE	9	125 834.00	9	125 834.00
AGRICULTURE	4	107 200.00	3	90 800.00
SPORT	15	272 880.00	13	235 880.00
<b>TOTAL</b>	<b>576</b>	<b>81 395 989.46</b>	<b>402</b>	<b>7 633 874.54</b>

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

DEPARTMENT	APR 2012	AMOUNT	MAY 2012	AMOUNT
PREMIER	3	754.85	2	500.00
ECONOMIC DEVELOP.	4	19 632.84	4	19 632.84
TREASURY	33	10 439.55	32	10 200.00
HEALTH	68	31 535.73	78	34 373.68
MEDICAL DEPOT	0	0.00	0	0.00
EDUCATION	88	72 877.49	97	72 563.40
SOCIAL DEVELOPMENT	4	1 261.00	4	1 261.00
COOPERATIVE GOVERN.	6	3 021.63	13	6 654.85
HUMAN SETTLEMENTS	2	300.00	2	300.00
PUBLIC WORKS	23	5 757.22	22	5 463.05
POLICE/R/T	27	9 044.92	25	8 864.48
GOVERNMENT GARAGE	0	0.00	1	62.54
AGRICULTURE	15	3 061.29	15	3 001.03
SPORT	1	100.00	1	100.00
<b>TOTAL</b>	<b>274</b>	<b>157 786.52</b>	<b>296</b>	<b>162 976.87</b>

**B12. Outstanding supplementary payments per period**

DEPARTMENT	MAR 2012	APR 2012	MAY 2012
PREMIER	0	3	1
ECONOMIC DEVELOP.	0	0	0
TREASURY	0	0	0
HEALTH	5	9	16
MEDICAL DEPOT	0	0	0
EDUCATION	7	9	4
SOCIAL DEVELOPMENT	0	0	1
COOPERATIVE GOVERN.	0	2	1
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	0	2	9
POLICE/R/T	0	2	3
GOVERNMENT GARAGE	0	0	1
AGRICULTURE	0	0	0
SPORT	0	1	0
<b>TOTAL</b>	<b>12</b>	<b>28</b>	<b>36</b>

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

DEPARTMENT	MAR 2012	APR 2012	MAY 2012
PREMIER	0	0	0
ECONOMIC DEVELOP.	0	0	0
TREASURY	0	0	0
HEALTH	136	134	134
MEDICAL DEPOT	1	1	1
EDUCATION	22	26	29
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>159</b>	<b>161</b>	<b>164</b>

**B14. Capped leave not audited**

DEPARTMENT	MAR 2012	APR 2012	MAY 2012
PREMIER	2	2	1
ECONOMIC DEVELOP.	0	0	0
TREASURY	0	0	0
HEALTH	18	21	16
MEDICAL DEPOT	0	0	0
EDUCATION	1 050	570	891
SOCIAL DEVELOPMENT	4	3	3
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	1	0	0
SPORT	7	7	7
<b>TOTAL</b>	<b>1 093</b>	<b>614</b>	<b>929</b>

## C SUMMARY OF PERSAL TRANSACTIONS OUTSTANDING

### C.1. Transactions awaiting approval

DEPARTMENT	APR 2012 15 <sup>TH</sup>	APR 2012 30 <sup>TH</sup>	MAY 2012 15 <sup>TH</sup>	MAY 2012 31 <sup>ST</sup>
PREMIER	0	1	0	0
ECONOMIC DEVELOP.	0	0	0	1
TREASURY	0	0	0	0
HEALTH	10	6	10	3
MEDICAL DEPOT	0	0	0	0
EDUCATION	83	47	73	113
SOCIAL DEVELOPMENT	4	9	1	1
COOPERATIVE GOVERN.	0	0	23	0
HUMAN SETTLEMENTS	0	0	10	0
PUBLIC WORKS	1	1	13	0
POLICE/R/T	0	3	7	13
GOVERNMENT GARAGE	1	0	0	0
AGRICULTURE	0	0	0	0
SPORT	0	0	0	3
<b>TOTAL</b>	<b>99</b>	<b>67</b>	<b>137</b>	<b>134</b>

### C.2. Transactions awaiting authorisation

DEPARTMENT	APR 2012 15 <sup>TH</sup>	APR 2012 30 <sup>TH</sup>	MAY 2012 15 <sup>TH</sup>	MAY 2012 31 <sup>ST</sup>
PREMIER	0	4	1	0
ECONOMIC DEVELOP.	0	0	0	0
TREASURY	0	1	0	0
HEALTH	4	0	4	3
MEDICAL DEPOT	0	0	0	1
EDUCATION	129	167	99	6
SOCIAL DEVELOPMENT	0	0	0	1
COOPERATIVE GOVERN.	0	0	20	10
HUMAN SETTLEMENTS	6	6	11	0
PUBLIC WORKS	0	0	0	0
POLICE/R/T	0	0	0	0
GOVERNMENT GARAGE	0	0	0	0
AGRICULTURE	1	1	0	0
SPORT	0	0	0	0
<b>TOTAL</b>	<b>140</b>	<b>179</b>	<b>135</b>	<b>21</b>

### C.3.1. Faulty Transactions

DEPARTMENT	APR 2012 15 <sup>TH</sup>	APR 2012 30 <sup>TH</sup>	MAY 2012 15 <sup>TH</sup>	MAY 2012 31 <sup>ST</sup>
PREMIER	0	1	0	0
ECONOMIC DEVELOP.	0	0	0	0
TREASURY	1	0	0	0
HEALTH	4	3	3	0
MEDICAL DEPOT	0	0	0	0
EDUCATION	99	29	12	5
SOCIAL DEVELOPMENT	0	0	0	0
COOPERATIVE GOVERN.	0	0	0	0
HUMAN SETTLEMENTS	0	0	0	0
PUBLIC WORKS	1	0	0	0
POLICE/R/T	0	0	0	0
GOVERNMENT GARAGE	1	0	0	0
AGRICULTURE	0	0	0	0
SPORT	0	0	0	0
<b>TOTAL</b>	<b>106</b>	<b>33</b>	<b>15</b>	<b>5</b>

### C.3.2. Rejected Transactions

DEPARTMENT	APR 2012	APR 2012	MAY 2012	MAY 2012
	15 <sup>TH</sup>	30 <sup>TH</sup>	15 <sup>TH</sup>	31 <sup>ST</sup>
PREMIER	5	6	12	12
ECONOMIC DEVELOP.	91	91	41	47
TREASURY	1	2	4	6
HEALTH	1 435	1 883	1 872	2 107
MEDICAL DEPOT	4	6	2	2
EDUCATION	1 366	1 469	1 417	1 516
SOCIAL DEVELOPMENT	55	87	63	108
COOPERATIVE GOVERN.	9	15	189	13
HUMAN SETTLEMENTS	0	0	1	1
PUBLIC WORKS	111	134	2	307
POLICE/R/T	10	12	13	27
GOVERNMENT GARAGE	1	1	1	2
AGRICULTURE	9	12	12	14
SPORT	41	44	49	51
<b>TOTAL</b>	<b>3 138</b>	<b>3 762</b>	<b>3 678</b>	<b>4 213</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	MAY 2012	MAY 2012	MAY 2012	MAY 2012
	With additional salary expenditure	With no salary implication	With salary saving	TOTAL
PREMIER	118	3	6	127
ECONOMIC DEVELOP.	41	5	15	61
TREASURY	25	4	7	36
HEALTH	2 064	249	634	2 947
MEDICAL DEPOT	11	1	9	21
EDUCATION	582	5	24	611
SOCIAL DEVELOPMENT	587	34	269	890
COOPERATIVE GOVERN.	6	1	1	8
HUMAN SETTLEMENTS	3	0	0	3
PUBLIC WORKS	0	0	0	0
POLICE/R/T	511	104	31	646
GOVERNMENT GARAGE	68	2	1	71
AGRICULTURE	54	12	4	70
SPORT	34	8	4	46
<b>TOTAL</b>	<b>4 104</b>	<b>428</b>	<b>1 005</b>	<b>5 537</b>

**D3. Number of officials trained**

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

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

DEPARTMENT	MAR 2011	APR 2012	MAY 2012
PREMIER	2	N/A	N/A
ECONOMIC DEVELOP.	0	N/A	N/A
TREASURY	4	N/A	N/A
HEALTH	0	N/A	N/A
MEDICAL DEPOT	0	N/A	N/A
EDUCATION	7	N/A	N/A
SOCIAL DEVELOPMENT	0	N/A	N/A
COOPERATIVE GOVERN.	0	N/A	N/A
HUMAN SETTLEMENTS	0	N/A	N/A
PUBLIC WORKS	0	N/A	N/A
POLICE/R/T	0	N/A	N/A
GOVERNMENT GARAGE	0	N/A	N/A
AGRICULTURE	2	N/A	N/A
SPORT	0	N/A	N/A
<b>TOTAL</b>	<b>15</b>	<b>N/A</b>	<b>N/A</b>

\*\*\*Please note that information for April 2012 is not available because of importing errors of the MIS data

**D5. Status of SCC registered**

DEPARTMENT	Outstanding < APR 2012	Received MAY 2012	Registered MAY 2012	Rejected NAT	Finalized	Outstanding 31/05
PREMIER	0	0	0	0	0	0
ECONOMIC DEV.	0	2	1	0	0	1
TREASURY	0	0	0	0	0	0
HEALTH	3	5	5	0	2	6
MEDICAL DEPT	0	0	0	0	0	0
EDUCATION	1	6	6	0	2	5
SOCIAL DEVELOP.	0	0	0	0	0	0
COOPERATIVE GOV.	0	1	0	0	0	0
HUMAN SETTLEMENTS	0	0	0	0	0	0
PUBLIC WORKS	1	1	1	0	1	1
POLICE/R/T	0	1	1	0	0	1
GOVERNMENT GAR.	0	0	0	0	0	0
AGRICULTURE	0	1	1	0	0	1
SPORT	0	0	0	0	0	0
<b>TOTAL</b>	<b>5</b>	<b>17</b>	<b>15</b>	<b>0</b>	<b>5</b>	<b>15</b>

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

DEPARTMENT	SCC number	Date Registered	Schedule Date	Status
ECONOMIC DEV.	V300093	17/05/2012	-	PRODUCTION
HEALTH	V500817	09/04/2012	-	REJECTED
HEALTH	V500821	24/04/2012	-	AWAITING INFORMATION
HEALTH	V500823	25/05/2012	-	EVALUATION
HEALTH	V500824	25/05/2012	-	EVALUATION
HEALTH	V500825	25/05/2012	-	EVALUATION
HEALTH	V500826	25/05/2012	-	EVALUATION
EDUCATION	V600748	22/05/2012	-	EVALUATION
EDUCATION	V600748	25/05/2012	-	EVALUATION
EDUCATION	V600750	29/05/2012	-	EVALUATION
EDUCATION	V600751	29/05/2012	-	EVALUATION
EDUCATION	V600752	31/05/2012	-	EVALUATION
PUBLIC WORKS	V900199	25/05/2012	-	EVALUATION
POLICE/R/T	X100035	25/05/2012	-	EVALUATION
AGRICULTURE	X900081	25/05/2012	-	EVALUATION

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

DEPARTMENT	APR 2012 RECEIVED	APR 2012 REPLIED	MAY 2012 RECEIVED	MAY 2012 REPLIED
PREMIER	8	8	7	7
ECONOMIC DEVELOP.	2	2	12	12
TREASURY	2	2	1	1
HEALTH	15	15	25	25
MEDICAL DEPOT	0	0	0	0
EDUCATION	10	10	17	17
SOCIAL DEVELOPMENT	10	10	9	9
COOPERATIVE GOVERN.	2	2	0	0
HUMAN SETTLEMENTS	1	1	1	1
PUBLIC WORKS	7	7	46	46
POLICE/R/T	14	14	16	16
GOVERNMENT GARAGE	1	1	0	0
AGRICULTURE	6	6	5	5
SPORT	3	3	6	6
<b>TOTAL</b>	<b>81</b>	<b>81</b>	<b>145</b>	<b>145</b>

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

DEPARTMENT	MAR 2012	APR 2012	MAY 2012
PREMIER	2	2	4
ECONOMIC DEVELOP.	0	7	3
TREASURY	5	3	1
HEALTH	40	59	72
MEDICAL DEPOT	12	8	17
EDUCATION	55	57	64
SOCIAL DEVELOPMENT	1	1	0
COOPERATIVE GOVERN.	4	10	9
HUMAN SETTLEMENTS	0	0	0
PUBLIC WORKS	1	7	11
POLICE/R/T	8	0	2
GOVERNMENT GARAGE	3	13	8
AGRICULTURE	2	3	12
SPORT	0	1	0
<b>TOTAL</b>	<b>133</b>	<b>171</b>	<b>203</b>

**D8. Faulty Pension numbers**

DEPARTMENT	MAR 2012	APR 2012	MAY 2012
PREMIER	1	N/A	N/A
ECONOMIC DEVELOP.	1	N/A	N/A
TREASURY	0	N/A	N/A
HEALTH	24	N/A	N/A
MEDICAL DEPOT	0	N/A	N/A
EDUCATION	20	N/A	N/A
SOCIAL DEVELOPMENT	11	N/A	N/A
COOPERATIVE GOVERN.	0	N/A	N/A
HUMAN SETTLEMENTS	0	N/A	N/A
PUBLIC WORKS	1	N/A	N/A
POLICE/R/T	3	N/A	N/A
GOVERNMENT GARAGE	0	N/A	N/A
AGRICULTURE	3	N/A	N/A
SPORT	2	N/A	N/A
<b>TOTAL</b>	<b>66</b>	<b>N/A</b>	<b>N/A</b>

\*\*\*Please note that information for April 2012 is not available because of importing errors of the MIS data

**D9. Officials without tax numbers**

DEPARTMENT	MAR 2012	APR 2012	MAY 2012
PREMIER	50	N/A	N/A
ECONOMIC DEVELOP.	59	N/A	N/A
TREASURY	15	N/A	N/A
HEALTH	4 345	N/A	N/A
MEDICAL DEPOT	6	N/A	N/A
EDUCATION	4 660	N/A	N/A
SOCIAL DEVELOPMENT	82	N/A	N/A
COOPERATIVE GOVERN.	20	N/A	N/A
HUMAN SETTLEMENTS	1	N/A	N/A
PUBLIC WORKS	1 010	N/A	N/A
POLICE/R/T	0	N/A	N/A
GOVERNMENT GARAGE	1	N/A	N/A
AGRICULTURE	185	N/A	N/A
SPORT	109	N/A	N/A
<b>TOTAL</b>	<b>10 543</b>	<b>N/A</b>	<b>N/A</b>

\*\*\*Please note that information for April 2012 is not available because of importing errors of the MIS data

**D10. Key Performance Indicator Monitoring**

DEPARTMENT	MAR 2012		APR 2012	
	RECON: PERSAL & BAS	STATE GUARANTEE LIABILITY	RECON: PERSAL & BAS	STATE GUARANTEE LIABILITY
PREMIER	NO FEEDBACK	SUBMITTED	NO FEEDBACK	SUBMITTED
ECONOMIC DEVELOP.	SUBMITTED	SUBMITTED	NO FEEDBACK	SUBMITTED
TREASURY	NO FEEDBACK	NO FEEDBACK	SUBMITTED	NO FEEDBACK
HEALTH	NO FEEDBACK	SUBMITTED	NO FEEDBACK	NO FEEDBACK
MEDICAL DEPOT	NO FEEDBACK	SUBMITTED	NO FEEDBACK	NO FEEDBACK
EDUCATION	SUBMITTED	NO FEEDBACK	SUBMITTED	NO FEEDBACK
SOCIAL DEVELOPMENT	SUBMITTED	NO FEEDBACK	SUBMITTED	NO FEEDBACK
COOPERATIVE GOVERN.	NO FEEDBACK	SUBMITTED	NO FEEDBACK	SUBMITTED
HUMAN SETTLEMENTS	NO FEEDBACK	SUBMITTED	NO FEEDBACK	SUBMITTED
PUBLIC WORKS	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK	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	NO FEEDBACK	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 06 01	
A5	New Appointments Service Terminations	4.8.15 Report 7.6.4	2012 06 01	
A6.1	Number of supplementary payments	5.6.13	2012 06 01	
A6.3	Terminations without Z102	4.7.8	2012 06 01	
B1&2	System Generated ID's	4.8.1 (03)	2012 06 01	
B3	Frozen Salaries	5.7.14	2012 06 01	
B4	Negative Salaries	5.7.20 (01)	2012 05 18	
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 06 01	
B8	Backdated Service Termination	5.7.30	TILL 2012 05 31	
B9	State Guarantees not redeemed	7.11.2 (01)	2012 06 01	
B10	State Guarantee Liability	7.11.15	2012 06 01	
B11	Departmental Debts older than 12 months	5.7.15	2012 06 01	
B12	Outstanding Supplementary payments per period	5.7.48	2012 06 01	
B13	Transactions awaiting authorization i.r.o programmatic disallowance	5.7.35	2012 06 01	
B14	Capped leave	4.8.9 (09)	2012 06 01	
C1	Transactions awaiting approval	6.8.70 (03)	2012 05 21	
C2	Transactions awaiting authorization	6.8.70 (04)	2012 05 21	
C3	Faulty and Rejected Transactions	6.8.70(02)	2012 05 21	
D2	Employment out of Adjustment	7.11.9	2012 06 01	
D3	Number of officials trained	Statistics - Training	2012 05 31	
D4	Number of officials not translated to the CORE	MIS	N/A	
D5	Status of SCC registered	Statistics - Training	2012 05 31	
D6	Helpdesk Log System inquiries received & finalized	Statistics - User Support	2012 05 01 TILL 2012 05 31	
D7	Number of PERSAL user ID's reset	Statistics - User Support	2012 05 01 TILL 2012 05 31	
D8	Faulty Pension numbers (0000000)	MIS	N/A	
D9	Officials without tax numbers	MIS	N/A	
D10	Key Performance Indicators	Statistics - User Support	2012 06 06	

## Vote 2: Office of the Premier

### Information in respect of PERSAL and Important Notes

INFORMATION	MAR 2012		APR 2012		MAY 2012		COMMENTS
Overtime duty performed – RAND value	R5 310.25		R 0.00		R 0.00		
Supernumeraries (additional posts)	90		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
New Appointments	5		8		16		1 appointment on #7.6.5
Service Terminations	13		17		8		
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	2		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Personal Notches	0		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Extraordinary Notches (Abnormal Notches)	7		*		*		<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>30<sup>th</sup></b>	<b>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	
	0	3	0	0	0	0	
Transactions waiting approval – Salary Controller	0	0	0	1	0	0	
Transactions waiting authorization– Personnel Controller	0	0	0	3	1	0	This is a key performance indicator. Please ensure zero norm at closing dates
Transactions waiting authorization – Salary Controller	0	0	0	1	0	0	
Faulty transactions – Personnel Controller	0	0	0	1	0	0	
Faulty transactions – Salary Controller	0	0	0	0	0	0	
Rejected transactions – Personnel Controller	15	15	4	5	10	12	
Rejected transactions – Salary Controller	1	1	1	1	2	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>	
	2	0	2	0	2	2	
Helpdesk Log System enquiries received and finalized	1	1	2	6	2	5	
Number of officials trained	0	0	0	0	0	1	
Total number of SCC's registered	0	0	0	0	0	0	
Number of Supplementary payments	360		260		83		
Number of salary related hand-written cheques	2		0		0		

Officials over the age of 65 years without approval	0	1	1	
Terminations without Z102 authorizations	16	22	13	
Faulty Pension number (0000000)	1	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Backdated Service Terminations	4	5	5	<b>With an amount of R49 975.41</b> Cases with service termination date greater than 2011/05/31 is not archived therefore the reversal of salaries cannot be done.
State Guarantees not redeemed	0	0	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	124 2 6	122 2 6	118 3 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 634 353.99
Capped leave not audited	2	2	1	
State guarantee liabilities	2	2	2	These cases involve an amount totaling R175 000.00 as on 31 May 2012
Departmental debt older than 12 months	4	3	2	With a total amount of R500
Outstanding supplementary payments per period	0	3	1	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	5	*	*	<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	13	*	*	<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	32	*	*	<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	FEBRUARY 2012	MARCH 2012	APRIL 2012
• RECON: PERSAL & BAS	SUBMITTED: BALANCE	NO FEEDBACK	NO FEEDBACK
• STATE GUARANTEE LIABILITIES	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
<b><u>COMMENTS:</u></b>  The department did not submitted their recon forms with prove for the month April of 2012 The state guarantee liability was submitted for the last three months.			

**\* GENERAL IMPORTANT NOTES:**

➤ The reports for your Persal Status Report were requested on 01 June 2012

**STATISTICS REGARDING PROBLEM AREAS**

DESCRIPTION	APRIL 2012	MAY 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	2	4	100% Increase	
2. Pension documents outstanding	22	13	40.90% 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	83	68.07% Decrease	
7. Frozen salaries older than a year	0	0	0	
8. Officials older than 65 years	1	1	0	
9. Backdated service terminations	R 104 425.35	R 49 975.41	52.14% Increase	
10. Employment out of adjustment	R 10 735 012.01	R 10 634 353.99	0.93% Decrease	

## A1 Human resources expenditure

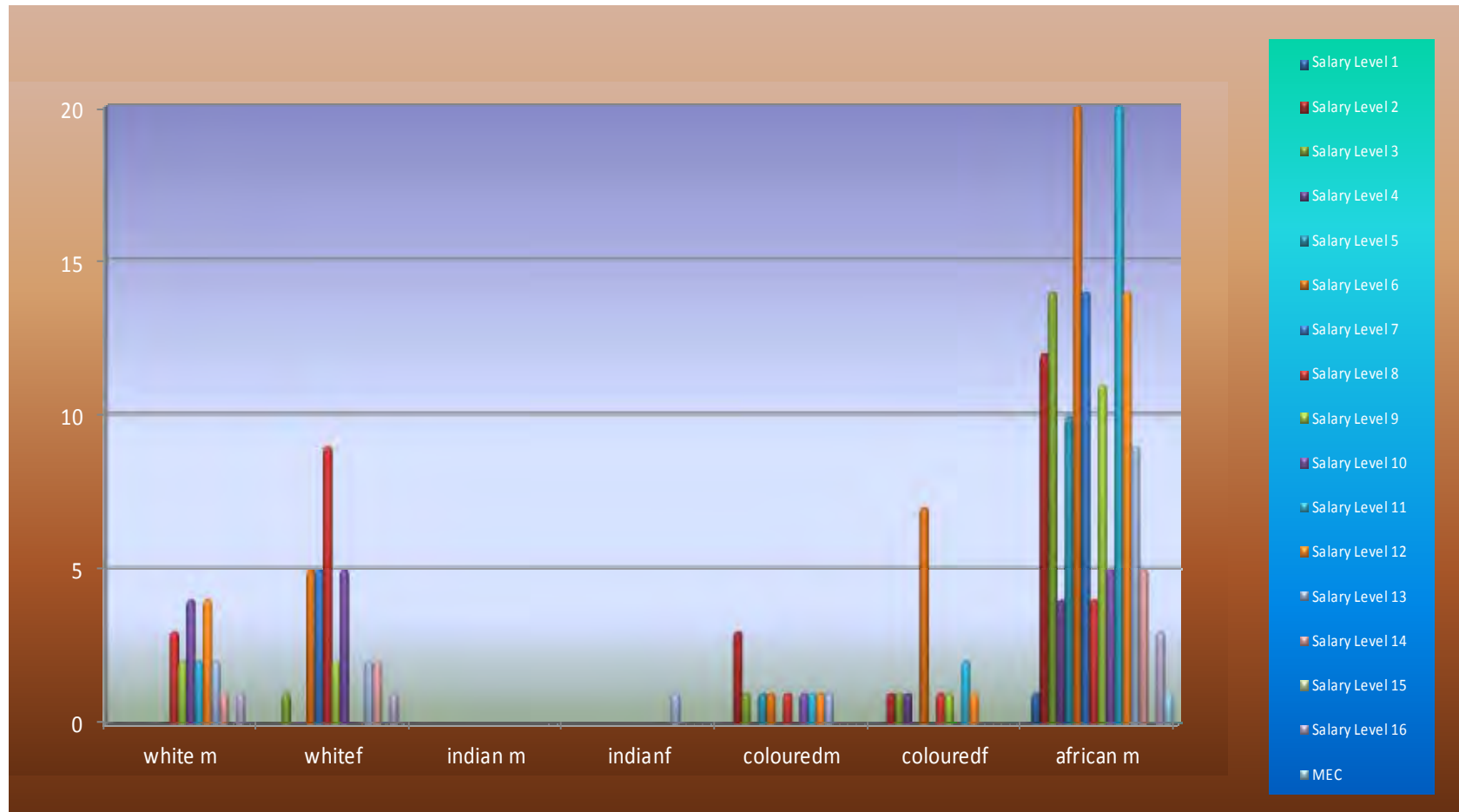
	<b>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	6 889 767.03	9 930 163.46	10 151 793 .17
<b>2. NON-PENSIONABLE OTHER</b>	1 774 289.01	2 172 085.81	1 938 254.91
<b>PERFORM AWARDS</b>	0.00	0.00	0.00
<b>SERVICE BASED</b>	0.00	0.00	25 295.99
<b>COMPENS/CIRCUMSTAN</b>	76 168.68	88 052.04	131 278.93
<b>PERIODIC PAYMENTS</b>	0.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	1 147 896.03	1 976 790.99	1 984 198.34
<b>TOTAL</b>	<b>9 888 120.75</b>	<b>14 167 092.30</b>	<b>14 230 821.34</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	1	4	<b>5</b>
<b>2</b>	0	0	0	0	3	1	12	12	<b>28</b>
<b>3</b>	0	1	0	0	1	1	14	6	<b>23</b>
<b>4</b>	0	0	0	0	0	1	4	1	<b>6</b>
<b>5</b>	0	0	0	0	1	0	10	18	<b>29</b>
<b>6</b>	0	5	0	0	1	7	167	131	<b>311</b>
<b>7</b>	0	5	0	0	0	0	14	18	<b>37</b>
<b>8</b>	3	9	0	0	1	1	4	13	<b>31</b>
<b>9</b>	2	2	0	0	0	1	11	10	<b>26</b>
<b>10</b>	4	5	0	0	1	0	5	9	<b>24</b>
<b>11</b>	2	0	0	0	1	2	22	9	<b>36</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	5	0	<b>8</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	2	<b>7</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>11</b>	<b>15</b>	<b>296</b>	<b>246</b>	<b>620</b>

# RACE/GENDER PER SALARY LEVEL





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

### Information in respect of PERSAL and Important Notes

INFORMATION	MAR 2012		APR 2012		MAY 2012		COMMENTS
Overtime duty performed – RAND value	R47 662.54		R90 800.94		R 14 960.01		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	36		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials not translated to the CORE	0		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Personal Notches	0		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Extraordinary Notches (Abnormal Notches)	2		*		*		<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>31<sup>st</sup></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>This is a key performance indicator. Please ensure a zero norm at closing dates.</b>
	0	0	0	0	0	1	
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	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	103	90	90	39	47	
Rejected transactions – Salary Controller	0	1	1	1	2	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	5	2	3	0	
Helpdesk Log System enquiries received and finalized	1	4	1	1	8	4	
Number of officials trained	1	0	0	0	2	1	1 official failed.
Total number of SCC's registered	0	0	0	0	1	0	

Number of Supplementary payments	251	154	156	
Number of salary related hand-written cheques	0	1	0	
Officials over the age of 65 years without approval	0	0	0	
New Appointments #4.8.15	0	50	24	23 appointment #7.6.5
Service Terminations	71	1	3	
Frozen Salaries	1	1	1	<b>1 frozen salary for more than 12 months</b>
Negative Salaries	4	0	2	
Terminations without Z102 authorizations	13	14	13	
Faulty Pension number (0000000)	1	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Backdated Service Terminations	6	14	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 2011/05/31 are not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	1	1	0	
Employment out of adjustment: with additional salary expenditure	23	40	41	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R1 459 019.29 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	3	4	5	
with salary saving	17	15	15	
Capped leave not audited	0	0	0	
State guarantee liabilities	8	8	5	There are 5 cases with a total amount of R 97 955.00
Departmental debt older than 12 months	5	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	46	*	*	<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	8	*	*	<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	5	*	*	<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	FEBRUARY 2012	MARCH 2012	APRIL 2012
• RECON: PERSAL & BAS	SUBMITTED: NOT BALANCE	SUBMITTED: NOT BALANCE	NO FEEDBACK
• STATE GUARANTEE LIABILITIES	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
<b><u>COMMENTS:</u></b> <ul style="list-style-type: none"><li>➤ <b>The department did not submit their recon forms with prove for the month of April 2012.</b></li><li>➤ <b>The states guarantee liability was submitted for the month of April 2012. Please ensure that the key performance indicators are submitted in time.</b></li></ul>			

\* **GENERAL IMPORTANT NOTES:**

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

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>MAY 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>13</b>	<b>7% 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>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>156</b>	<b>1% Increase</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 459 019.29</b>	<b>1% Decrease</b>	

## A1 Human resources expenditure

	<b>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	8 554 862.74	8 579 663.21	8 484 245.27
<b>2. NON-PENSIONABLE OTHER</b>	2 064 292.38	1 803 414.84	1 703 343.26
<b>PERFORM AWARDS</b>	72 952.98	1 136 598.30	32 611.41
<b>SERVICE BASED</b>	0.00	618.79	0.00
<b>COMPENS/CIRCUMSTAN</b>	344 612.59	620 891.28	1 156 229.35
<b>PERIODIC PAYMENTS</b>	345 833.38	8 982.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	1 762 815.11	1 812 996.61	1 829 421.09
<b>TOTAL</b>	<b>13 145 369.18</b>	<b>13 963 165.03</b>	<b>13 205 850.38</b>

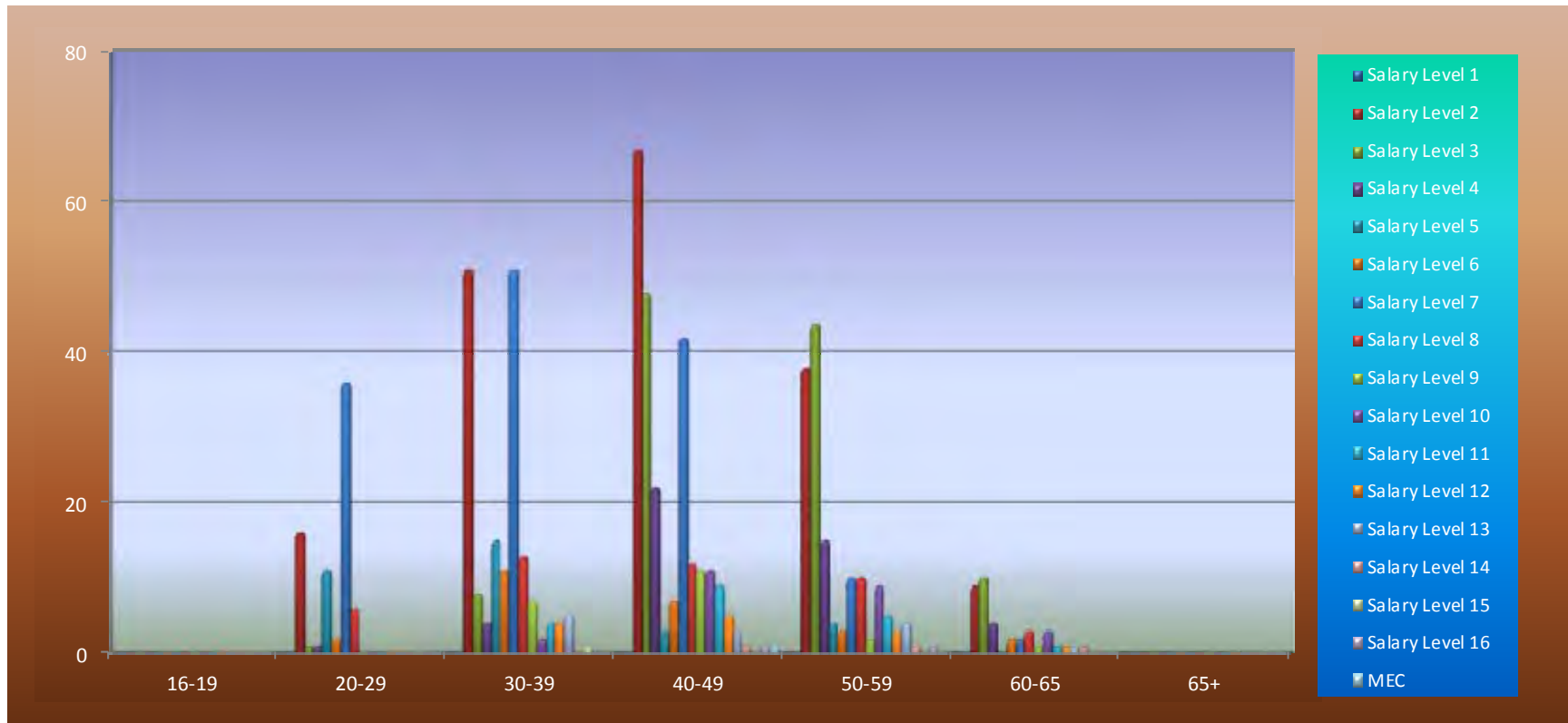
## Race/Gender per salary level

### 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	110	62	181
<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	9	0	0	0	2	5	8	25
<b>7</b>	14	7	0	0	3	0	61	56	141
<b>8</b>	8	7	0	0	0	0	16	13	44
<b>9</b>	3	1	0	0	0	0	6	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>29</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>6</b>	<b>367</b>	<b>213</b>	<b>679</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	MAR 2012		APR 2012		MAY 2012		COMMENTS
Overtime duty performed – RAND value	R 0.00		R 0.00		R 0.00		Be aware of the 30 % ( see Public Service Regulation Section D.2 (d)).
Supernumeraries (additional posts)	1		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
New Appointments	12		29		3		No appointment on #7.6.5
Service Terminations	27		0		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	4		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Personal Notches	1		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Extraordinary Notches (Abnormal Notches)	10		*		*		<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>31<sup>st</sup></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>	
Transactions waiting approval – Personnel Controller	0	0	0	0	0	0	
Transactions waiting approval – Salary Controller	0	0	0	0	0	0	
Transactions waiting authorization – Personnel Controller	0	0	0	1	0	0	
Transactions waiting authorization – Salary Controller	0	0	0	0	0	0	
Faulty transactions – Personnel Controller	0	0	1	0	0	0	
Faulty transactions – Salary Controller	0	0	0	0	0	0	
Rejected transactions – Personnel Controller	1	1	0	1	3	5	
Rejected transactions – Salary Controller	0	1	1	1	1	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	1	4	3	0	0	1	
Helpdesk Log System enquiries received and finalized	0	1	1	1	0	1	
Number of officials trained	1	1	0	0	1	2	
Total number of SCC's registered	0	0	0	0	0	0	
Number of Supplementary payments	113		110		62		

Number of salary related hand-written cheques	10	0	2	
Officials over the age of 65 years without approval	0	0	0	
Terminations without Z102 authorizations	0	0	1	
Faulty Pension number (0000000)	0	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Backdated Service Terminations	1	1	1	R23 515.67
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 2	27 4 4	25 4 7	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R2 867 407.29 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	0	1	These cases involve an amount totaling R 55 753.00 as on 31 May 2012
Departmental debt older than 12 months	33	33	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	0	*	*	<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	10	*	*	<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	5	*	*	<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	FEBRUARY 2012	MARCH 2012	APRIL 2012
<ul style="list-style-type: none"><li>RECON: PERSAL &amp; BAS</li></ul>	SUBMITTED: BALANCE	NO FEEDBACK	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 April 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 01 June 2012

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>3</b>	<b>1</b>	<b>66.66% Decrease</b>	
<b>2. Pension documents outstanding</b>	<b>0</b>	<b>1</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>1</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>110</b>	<b>62</b>	<b>43.63% 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>R 23 515.67</b>	<b>R 23 515.67</b>	<b>0</b>	
<b>10. Employment out of adjustment</b>	<b>R3 076 398.74</b>	<b>R 2 867 407.29</b>	<b>6.79% Decrease</b>	

## A1 Human resources expenditure

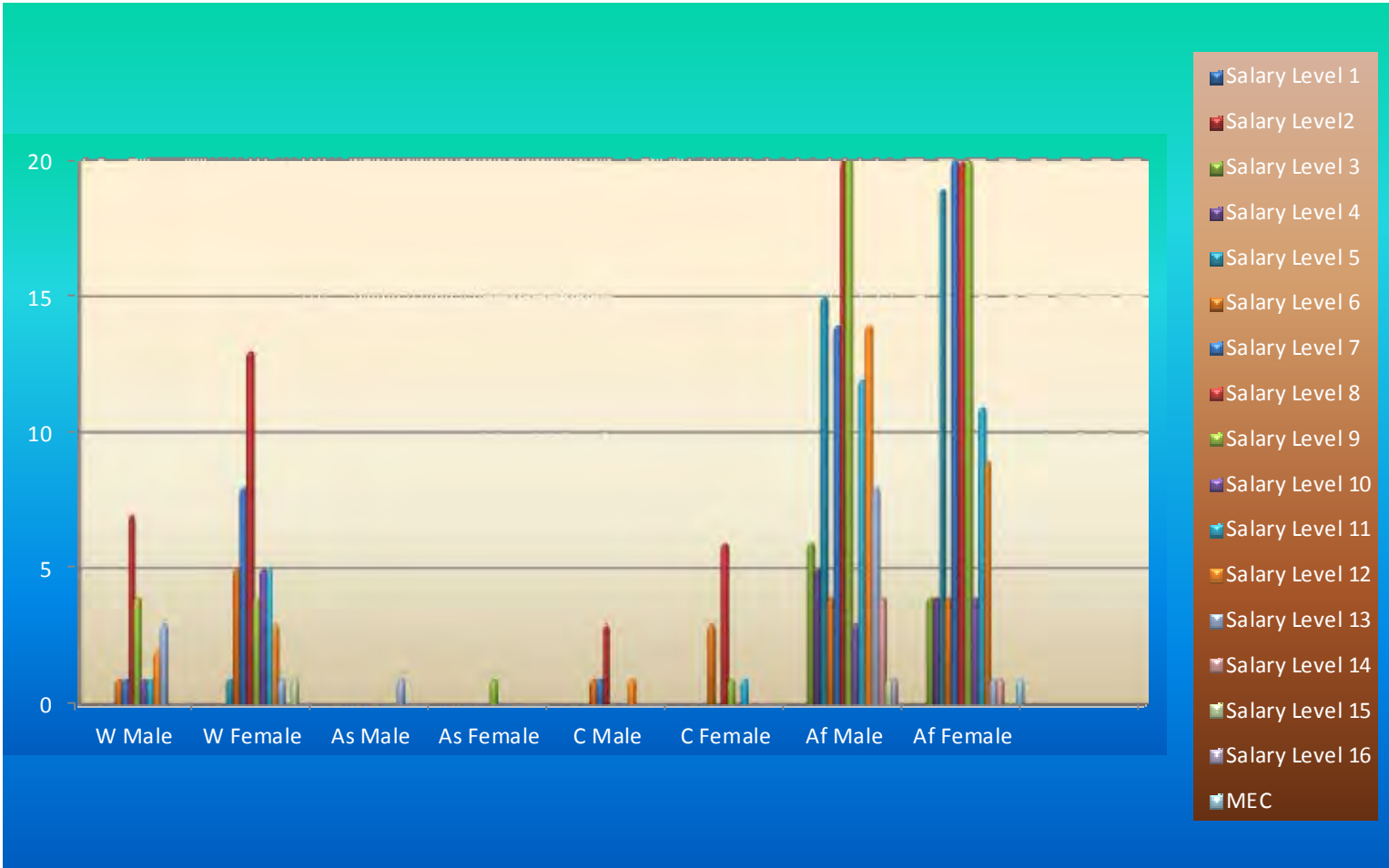
	<b>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	8 271 067.09	7 886 751.53	7 751 056.50
<b>2. NON-PENSIONABLE OTHER</b>	1 506 618.40	1 684 844.81	1 432 372.82
<b>PERFORM AWARDS</b>	0.00	0.00	0.00
<b>SERVICE BASED</b>	6 765.69	7 799.12	16 803.70
<b>COMPENS/CIRCUMSTAN</b>	35 528.42	93 139.36	80 332.16
<b>PERIODIC PAYMENTS</b>	0.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	1 521 974.49	1 477 313.54	1 453 055.24
<b>TOTAL</b>	<b>11 341 954.09</b>	<b>11 149 848.36</b>	<b>10 733 620.42</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	39	<b>63</b>
<b>8</b>	7	13	0	0	3	6	21	46	<b>96</b>
<b>9</b>	4	4	0	1	0	1	37	31	<b>78</b>
<b>10</b>	1	5	0	0	0	0	3	4	<b>13</b>
<b>11</b>	1	5	0	0	0	1	12	11	<b>30</b>
<b>12</b>	2	3	0	0	1	0	14	9	<b>29</b>
<b>13</b>	3	1	1	0	0	0	8	1	<b>14</b>
<b>14</b>	0	0	0	0	0	0	4	1	<b>5</b>
<b>15</b>	0	1	0	0	0	0	1	0	<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	1	0	<b>1</b>
<b>Total</b>	<b>20</b>	<b>46</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>11</b>	<b>146</b>	<b>173</b>	<b>404</b>

# RACE/GENDER PER SALARY LEVEL





## Vote 5: Health

### Information in respect of PERSAL and Important Notes

INFORMATION	MAR 2012		APR 2012		MAY 2012		COMMENTS
Overtime duty performed – RAND value	R18 609 021.12		R10 202 813.78		R9 912 291.95		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	0		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials not translated to the CORE	0		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Personal Notches	98		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Extraordinary Notches (Abnormal Notches)	167		*		*		<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	11		7		6		These 6 system generated IDs' work permits already expired. Please give these cases urgent attention.
System Generated ID's with valid work permits	61		65		55		22 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>31<sup>st</sup></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>	This is a key performance indicator. Please ensure a zero norm at closing dates.
	0	0	10	6	10	3	
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	2	1	4	0	3	3	This is a key performance indicator. Please ensure a zero norm at closing dates.
Transactions waiting authorization – Salary Controller	0	0	0	0	1	0	This is a key performance indicator. Please ensure a zero norm at closing dates.
Faulty transactions – Personnel Controller	9	4	4	3	3	0	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	1 084	1 288	1 401	1 847	1 829	2 062	
Rejected transactions – Salary Controller	28	36	34	36	43	45	
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>	
	33	7	51	8	60	12	

Helpdesk Log System enquiries received and finalized	17	5	14	1	20	5	
Number of officials trained	25	0	0	0	13	1	1 official failed.
Total number of SCC's registered	13	0	2	0	5	0	
Number of Supplementary payments	14 890		9 120		13 032		
Number of salary related hand-written cheques	0		0		0		
Officials over the age of 65 years without approval	42		48		49		Received 4 approvals for officials on the report.
New Appointments #4.8.15	172		190		250		123 appointments on #7.6.5
Service Terminations	130		50		59		
Frozen Salaries	74		78		79		<b>5 are frozen for more than 12 months</b>
Negative Salaries	15		26		33		
Terminations without Z102 authorizations	286		296		313		Urgent attention to finalize outstanding pension files
Faulty Pension number (0000000)	24		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Backdated Service Terminations	154		161		143		Backdated Service Terminations with a net value of R2 087 893.00 appears on the system. <b>Cases with the service termination date greater than 2011/05/31 are not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	2		2		2		There's 2 cases with a total amount of R38 136.00
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	2 077 248 643		2 067 250 630		2 064 249 634		Please ensure that the cases in regard of Employment out of adjustment, to the total value of R121 464 678.51 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	18		21		16		
State guarantee liabilities	59		59		57		There are 57 cases with a total amount of R1 118 377.73
Departmental debt older than 12 months	65		68		78		There's 78 cases with a total amount of R34 373.68
Outstanding supplementary payments per period	5		9		16		
Transactions awaiting authorization i.r.o programmatic disallowances	136		134		134		
Officials without tax numbers with notch value	1 550		*		*		<b>Information for this report is not available</b>

less than R60 000				<b>this month because of importing errors of MIS data.</b>
Officials without tax numbers with notch value between R60 000 and R120 000	1 764	*	*	<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	1 031	*	*	<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	FEBRUARY 2012	MARCH 2012	APRIL 2012
• RECON: PERSAL & BAS	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
• STATE GUARANTEE LIABILITIES	SUBMITTED: NOT BALANCE	SUBMITTED: BALANCE	NO FEEDBACK
<b><u>COMMENTS:</u></b> <ul style="list-style-type: none"><li>➤ <b>The department did not submit their recon forms with prove for the month of April 2012.</b></li><li>➤ <b>The state guarantee liability was not submitted for the month of April 2012. Please ensure that the key performance indicators are submitted in time.</b></li></ul>			

**\* GENERAL IMPORTANT NOTES:**

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

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>59</b>	<b>72</b>	<b>22% Increase</b>	
<b>2. Pension documents outstanding</b>	<b>296</b>	<b>313</b>	<b>6% Increase</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>9</b>	<b>6</b>	<b>33% 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>13 032</b>	<b>43% Increase</b>	
<b>7. Frozen salaries older than a year</b>	<b>3</b>	<b>5</b>	<b>67% Increase</b>	
<b>8. Officials older than 65 years</b>	<b>52</b>	<b>53</b>	<b>2% Increase</b>	
<b>9. Backdated service terminations</b>	<b>R2 442 315.00</b>	<b>R2 087 893.00</b>	<b>15% Decrease</b>	
<b>10. Employment out of adjustment</b>	<b>R122 271 097.49</b>	<b>R121 464 678.51</b>	<b>1%Decrease</b>	

## A1 Human resources expenditure

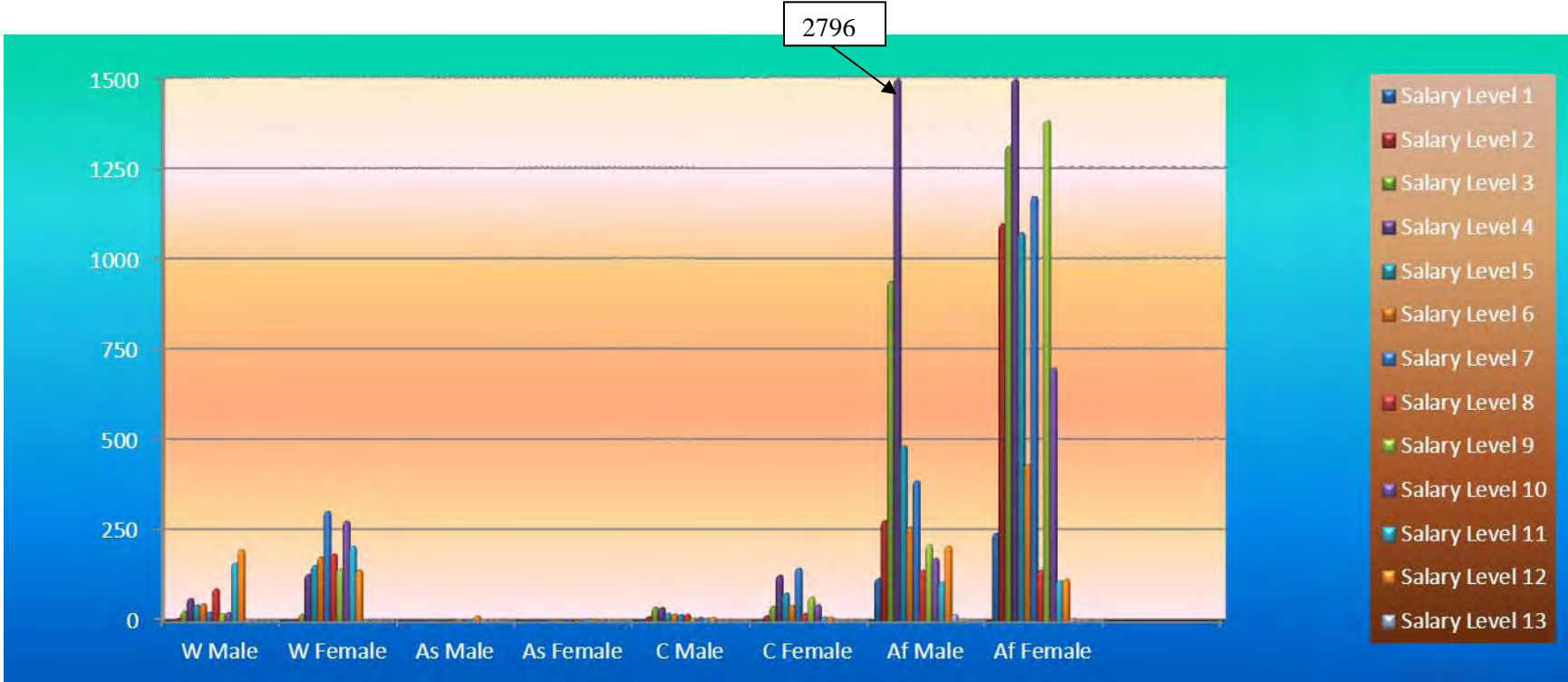
	<b>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	249 465 210.47	249 073 875.60	252 134 679.23
<b>2. NON-PENSIONABLE OTHER</b>	42 348 493.15	41 917 709.29	43 500 213.09
<b>PERFORM AWARDS</b>	213 548.35	172 373.25	84 315.45
<b>SERVICE BASED</b>	493 803.69	605 803.89	276 189.14
<b>COMPENS/CIRCUMSTAN</b>	51 667 607.50	36 792 230.42	43 096 889.90
<b>PERIODIC PAYMENTS</b>	578 569.16	537 731.86	981 820.15
<b>B. SOCIAL CONTRIBUTIONS</b>	49 726 082.03	49 807 021.71	50 202 481.29
<b>TOTAL</b>	<b>394 493 314.35</b>	<b>378 906 746.02</b>	<b>390 276 588.25</b>

## Race/Gender per salary level

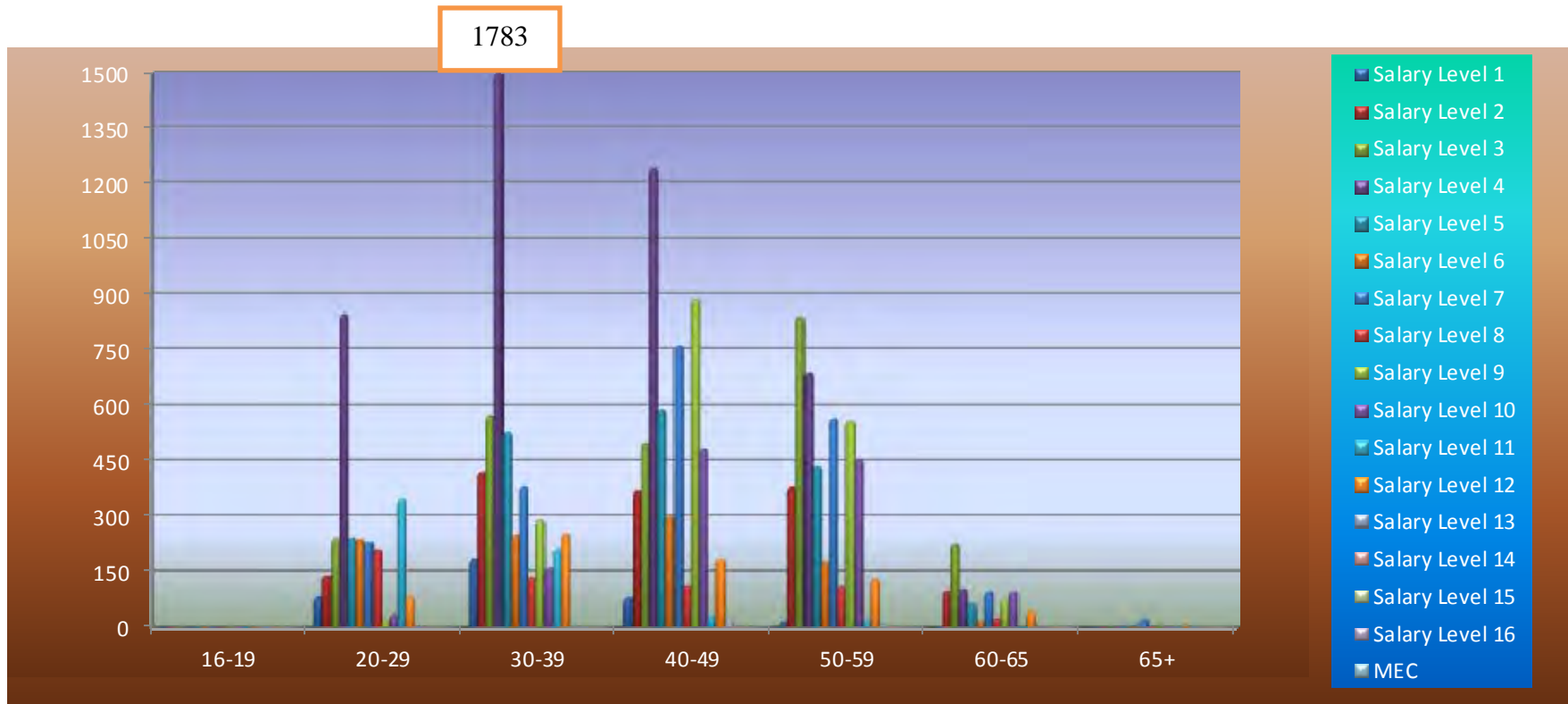
### HEALTH

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	244	<b>368</b>
<b>2</b>	6	3	0	0	12	15	279	1100	<b>1415</b>
<b>3</b>	28	19	0	0	39	42	942	1316	<b>2386</b>
<b>4</b>	63	130	1	1	38	127	1514	2796	<b>4670</b>
<b>5</b>	45	155	2	1	22	78	485	1075	<b>1863</b>
<b>6</b>	48	178	0	3	20	44	261	434	<b>988</b>
<b>7</b>	25	304	0	2	18	147	389	1176	<b>2061</b>
<b>8</b>	90	186	3	0	19	21	142	141	<b>602</b>
<b>9</b>	21	146	1	0	7	67	211	1386	<b>1839</b>
<b>10</b>	24	277	1	3	10	46	174	701	<b>1236</b>
<b>11</b>	161	208	3	5	7	11	109	112	<b>616</b>
<b>12</b>	198	142	14	4	10	11	208	117	<b>704</b>
<b>13</b>	4	3	2	0	0	1	19	7	<b>36</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>714</b>	<b>1753</b>	<b>28</b>	<b>19</b>	<b>204</b>	<b>612</b>	<b>4859</b>	<b>10612</b>	<b>18801</b>

# RACE/GENDER PER SALARY LEVEL



# Age Distribution per Salary Level



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



Number of Supplementary payments	13	73	14	
Number of salary related hand-written cheques	0	0	0	
New Appointments #4.8.15	0	1	1	1 appointment on #7.6.5
Service Terminations	1	0	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	2	3	
Faulty Pension number (0000000)	0	*	*	<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 0	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	0	
Transactions awaiting authorization i.r.o programmatic disallowances	1	1	1	
Officials without tax numbers with notch value less than R60 000	0	*	*	<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	5	*	*	<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	1	*	*	<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	FEBRUARY 2012	MARCH 2012	MAY 2012
• RECON: PERSAL & BAS	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
• STATE GUARANTEE LIABILITIES	SUBMITTED: BALANCE	SUBMITTED: BALANCE	NO FEEDBACK
<b><u>COMMENTS:</u></b>  ➤ <b>The department did not submit their recon forms with prove for the month of April 2012.</b> ➤ <b>The state guarantee liability was not submitted for the month of April 2012. Please ensure that the key performance indicators are submitted in time.</b>			

**\* GENERAL IMPORTANT NOTES:**

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

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>8</b>	<b>17</b>	<b>113% Increase</b>	
<b>2. Pension documents outstanding</b>	<b>2</b>	<b>3</b>	<b>50% 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>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 erroneous MIS data.</b>
<b>6. Supplementary payments</b>	<b>73</b>	<b>14</b>	<b>81% 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

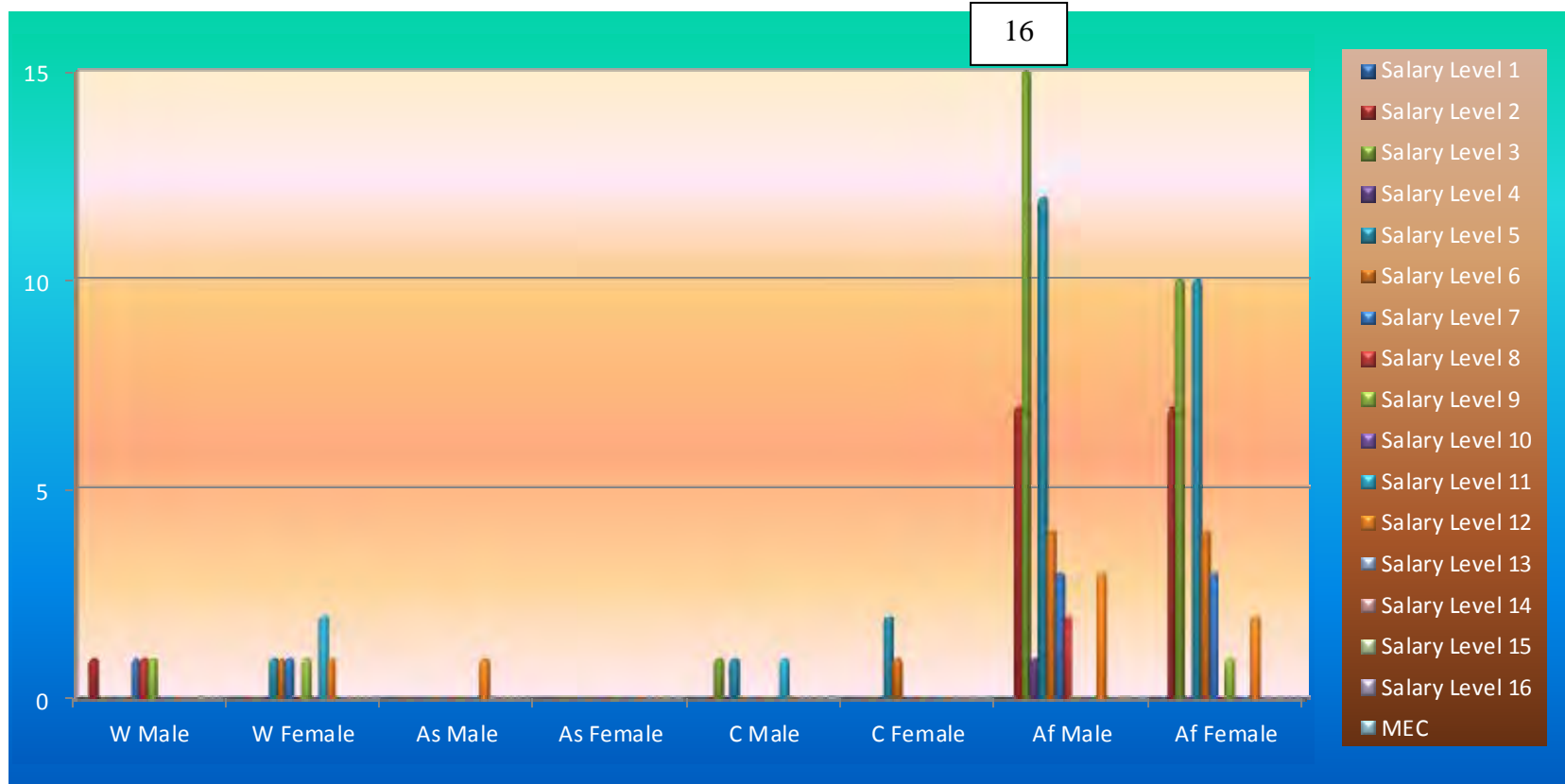
	<b>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	1 122 075.09	1 102 766.69	1 122 770.14
<b>2. NON-PENSIONABLE OTHER</b>	138 316.20	241 183.95	234 421.82
<b>PERFORM AWARDS</b>	0.00	0.00	0.00
<b>SERVICE BASED</b>	0.00	0.00	0.00
<b>COMPENS/CIRCUMSTAN</b>	5 359.52	10 104.25	650.00
<b>PERIODIC PAYMENTS</b>	0.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	255 126.30	255 437.04	255 251.65
<b>TOTAL</b>	<b>1 520 877.11</b>	<b>1 609 491.93</b>	<b>1 613 093.61</b>

## Race/Gender per salary level

### Medical Depot

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	7	7	<b>15</b>
<b>3</b>	0	0	0	0	1	0	16	10	<b>27</b>
<b>4</b>	0	0	0	0	0	0	1	0	<b>1</b>
<b>5</b>	0	1	0	0	1	2	12	10	<b>26</b>
<b>6</b>	0	1	0	0	0	1	4	4	<b>10</b>
<b>7</b>	1	1	0	0	0	0	3	3	<b>8</b>
<b>8</b>	1	0	0	0	0	0	2	0	<b>3</b>
<b>9</b>	1	1	0	0	0	0	0	1	<b>3</b>
<b>10</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>11</b>	0	2	0	0	1	0	0	0	<b>3</b>
<b>12</b>	0	1	1	0	0	0	3	2	<b>7</b>
<b>13</b>	0	0	0	0	0	0	0	0	<b>0</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	0	0	<b>0</b>
<b>MEC</b>	0	0	0	0	0	0	0	0	<b>0</b>
<b>Total</b>	<b>4</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>48</b>	<b>37</b>	<b>103</b>

# RACE/GENDER PER SALARY LEVEL





## Vote 6: Education

### Information in respect of PERSAL and Important Notes

INFORMATION	MAR 2012		APR 2012		MAY 2012		COMMENTS
Overtime duty performed – RAND value	R830 049.41		R906 036.88		R 36 768.05		
Supernumeraries (additional posts)	968		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
New Appointments	601		685		492		13 Appointments on #7.6.5
Service Terminations	156		17		13		
System Generated ID's with invalid work permits	1		3		3		<b>Expired</b>
System Generated ID's with valid work permits	31		26		27		<b>6 expires in the next 6 months</b>
Officials not translated to the CORE	7		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Personal Notches	752		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Extraordinary Notches (Abnormal Notches)	351		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Frozen Salaries	37		32		34		17 have been frozen for more than a year
Negative Salaries	27		40		19		
Transactions waiting approval- Personnel Controller	<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>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	This is a key performance indicator. Ensure a zero norm on closing dates.
	75	207	80	46	71	111	
Transactions waiting approval – Salary Controller	13	0	3	1	2	2	This is a key performance indicator. Ensure a zero norm on closing dates.
Transactions waiting authorization – Personnel Controller	191	72	129	166	99	5	This is a key performance indicator. Ensure a zero norm on closing dates.
Transactions waiting authorization – Salary Controller	0	0	0	1	0	1	This is a key performance indicator. Ensure a zero norm on closing dates.
Faulty transactions – Personnel Controller	0	2	98	29	12	5	This is a key performance indicator. Ensure a zero norm on closing dates.
Faulty transactions – Salary Controller	0	0	1	0	0	0	Thank you for adhering to the key performance indicator.
Rejected transactions – Personnel Controller	3	475	1285	1371	1318	1405	
Rejected transactions - Salary Controller	60	96	81	98	99	111	
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>	
	46	9	50	7	52	12	
Helpdesk Log System enquiries received and finalized	10	1	6	4	13	4	
Number of officials trained	3	3	0	0	3	3	

Total number of SCC's registered	3	0	1	0	6	0	
Number of Supplementary payments	5 580		3192		4570		
Number of salary related hand-written cheques	0		0		0		
Officials over the age of 65 years without approval	6		8		9		
Terminations without Z102 authorizations	1 765		1804		1655		All Z102's must be authorized on Persal.
Faulty Pension number (0000000)	20		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data</b>
Backdated Service Terminations	N/A		N/A		*		*The report was referred to National Treasury and is still under investigation. Log no: 001207363
State Guarantees not redeemed	71		54		45		Please give attention to the State Guarantees not redeemed of R717 636.93
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	85 3 23		594 5 23		582 5 24		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 R3 343 150.90
Capped leave not audited	1 050		570		891		Must be audited urgently.
State guarantee liabilities	491		407		245		These cases involve an amount totaling R4 622 110.98 on 31 May 2012
Departmental debt older than 12 months	87		88		97		Monthly deduction of R72 563.40
Outstanding supplementary payments per period	7		9		4		
Transactions awaiting authorization i.r.o programmatic disallowances	22		26		29		
Officials without tax numbers with notch value less than R60 000	2 785		*		*		<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	594		*		*		<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	1 281		*		*		<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	FEBRUARY 2012	MARCH 2012	APRIL 2012
• RECON: PERSAL & BAS	SUBMITTED: BALANCE	SUBMITTED: BALANCE	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 April 2012 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 01 June 2012**

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>57</b>	<b>64</b>	<b>12.28% Increase</b>	
<b>2. Pension documents outstanding</b>	<b>1804</b>	<b>1655</b>	<b>8.25% Decrease</b>	
<b>3. State guarantees not redeemed</b>	<b>54</b>	<b>45</b>	<b>16.66% Decrease</b>	
<b>4. Suspense file transactions not finalized</b>	<b>243</b>	<b>124</b>	<b>48.97% 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>3192</b>	<b>4570</b>	<b>43.17% 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>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>10. Employment out of adjustment</b>	<b>R 3 798 356.08</b>	<b>R 3 343 150.90</b>	<b>11.98% Decrease</b>	

## A1 Human resources expenditure

	<b>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	469 454 455.86	430 190 181.23	468 001 143.67
<b>2. NON-PENSIONABLE OTHER</b>	77 844 934.90	48 462 791.27	80 580 570.49
<b>PERFORM AWARDS</b>	4 292 286.23	1 557 786.97	3 209 106.01
<b>SERVICE BASED</b>	4 005 718.24	2 263 879.60	1 695 900.93
<b>COMPENS/CIRCUMSTAN</b>	2 299 664.46	1 106 159.37	4 403 102.09
<b>PERIODIC PAYMENTS</b>	1 310 169.36	1 390 934.55	760 579.15
<b>B. SOCIAL CONTRIBUTIONS</b>	91 313 163.01	84 543 086.42	91 000 238.22
<b>TOTAL</b>	<b>650 520 392.06</b>	<b>569 514 819.41</b>	<b>649 650 640.56</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>	15	21	0	0	10	22	623	619	<b>1310</b>
<b>2</b>	9	3	0	0	26	17	628	428	<b>1111</b>
<b>3</b>	24	173	0	0	29	63	839	1195	<b>2323</b>
<b>4</b>	6	109	0	0	6	10	104	215	<b>450</b>
<b>5</b>	17	44	0	0	4	10	62	152	<b>289</b>
<b>6</b>	8	151	0	0	0	13	90	303	<b>565</b>
<b>7</b>	9	36	0	0	4	11	94	88	<b>242</b>
<b>8</b>	3	31	0	0	2	1	41	34	<b>112</b>
<b>9</b>	5	10	0	0	0	1	51	35	<b>102</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>107</b>	<b>595</b>	<b>1</b>	<b>0</b>	<b>82</b>	<b>151</b>	<b>2593</b>	<b>3094</b>	<b>6623</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	MARCH 2012		APR 2012		MAY 2012		COMMENTS
Overtime duty performed – RAND value	R411 010.96		R702 628.88		R347 631.63		Please take note of the provisions of the Public Service Regulations, Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	42		*		*		<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	0		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Personal Notches	3		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Extraordinary Notches (Abnormal Notches)	0		*		*		<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	9		11		11		<b>1 expires on 201205</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>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	
Transactions waiting approval – Personnel Controller	0	0	4	9	1	1	<b>Please adhere 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	0	0	1	<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	1	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	83	84	52	84	61	106	
Rejected transactions – Salary Controller	20	20	3	3	2	2	
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>	
	0	1	1	0	0	0	
Helpdesk Log System enquiries received and finalized	2	1	6	4	4	5	
Number of officials trained	2	0	0	0	2	2	2 Failed
Total number of SCC's registered	0	0	0	0	0	0	
Number of Supplementary payments	468		455		465		
Frozen Salaries	1		1		1		
Negative Salaries	0		0		1		
New Appointments #4.8.15	57		15		21		4 on #7.6.5
Service Terminations	6		10		10		

Officials over the age of 65 years without approval	0	0	0	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	22	33	40	
Faulty Pension number (0000000)	11	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Backdated Service Terminations	38	39	64	Backdated Service Terminations with a net value of R742 831.26 appears on the system. <b>Cases with service termination date greater than 2011/05/31 are not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	20	20	19	R214 596.80
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	584 33 266	574 33 266	587 34 269	Please ensure that the cases in regard of employment out of adjustment, to the total value of R26 333 303.21 are rectified or are properly authorized in terms of Public Service Regulation, Part 11/C.5. The information was obtained from function 7.11.9 on the PERSAL system.
Capped leave not audited	4	3	3	
State guarantee liabilities	48	48	43	There are 43 cases with a total amount of R550 163.80. <b>NB! ATTENTION PLEASE!!</b>
Departmental debt older than 12 months	7	4	4	With monthly installments of R1 261.00
Outstanding supplementary payments per period	0	0	1	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	13	*	*	<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	18	*	*	<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	51	*	*	<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	FEBRUARY 2012	MARCH 2012	APRIL 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 April 2012 for PERSAL and BAS. ❖ The state guarantee liability was not submitted for April 2012.			

**\* GENERAL IMPORTANT NOTES:**

- **PERSAL meeting was not held in May 2012.**
- **The reports for your PERSAL Status Report were requested on the 01<sup>st</sup> June 2012.**

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>1</b>	<b>0</b>	<b>100% Decrease</b>	
<b>2. Pension documents outstanding (Z102)</b>	<b>33</b>	<b>40</b>	<b>21.21% Increase</b>	
<b>3. State guarantees not redeemed</b>	<b>20</b>	<b>19</b>	<b>5% Decrease</b>	
<b>4. Suspense file transactions not finalized</b>	<b>9</b>	<b>2</b>	<b>77.78% 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>465</b>	<b>2.20% 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>1</b>	<b>1</b>	<b>0</b>	
<b>9. Backdated service terminations</b>	<b>R523 366.42</b>	<b>R742 831.26</b>	<b>41.93% Increase</b>	
<b>10. Employment out of adjustment</b>	<b>R25 518 012.74</b>	<b>R26 333 303.21</b>	<b>3.19% Increase</b>	

**A1 Human resources expenditure**

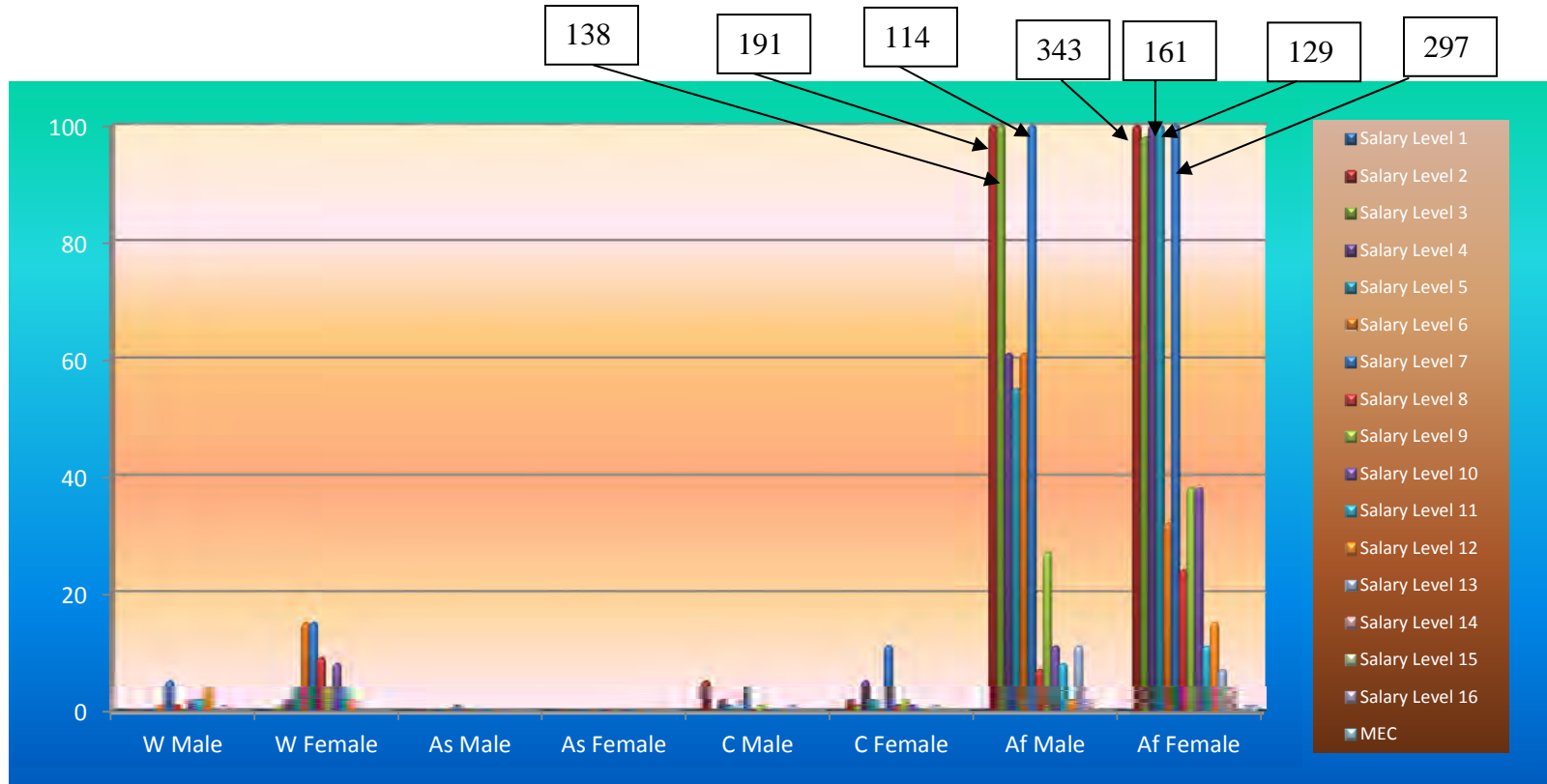
	<b>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES:</b>			
<b>A. SALARIES AND WAGES:</b>			
<b>1. PENSIONABLE BASIC</b>	21 303 466.33	21 358 884.67	21 379 521.50
<b>2. NON-PENSIONABLE OTHER</b>	4 044 484.77	4 083 660.59	3 743 647.48
<b>PERFORM AWARDS</b>	26 873.52	9 149.55	0.00
<b>SERVICE BASED</b>	11 865.60	40 525.69	30 366.25
<b>COMPENS/CIRCUMSTAN</b>	994 125.31	1 051 439.36	1 559 558.18
<b>PERIODIC PAYMENTS</b>	53 064.00	38 913.60	88 440.00
<b>B. SOCIAL CONTRIBUTIONS</b>	5 002 306.22	5 025 463.85	5 026 195.34
<b>TOTAL</b>	<b>31 436 185.75</b>	<b>31 608 037.31</b>	<b>31 827 728.50</b>

## Race/Gender per salary level

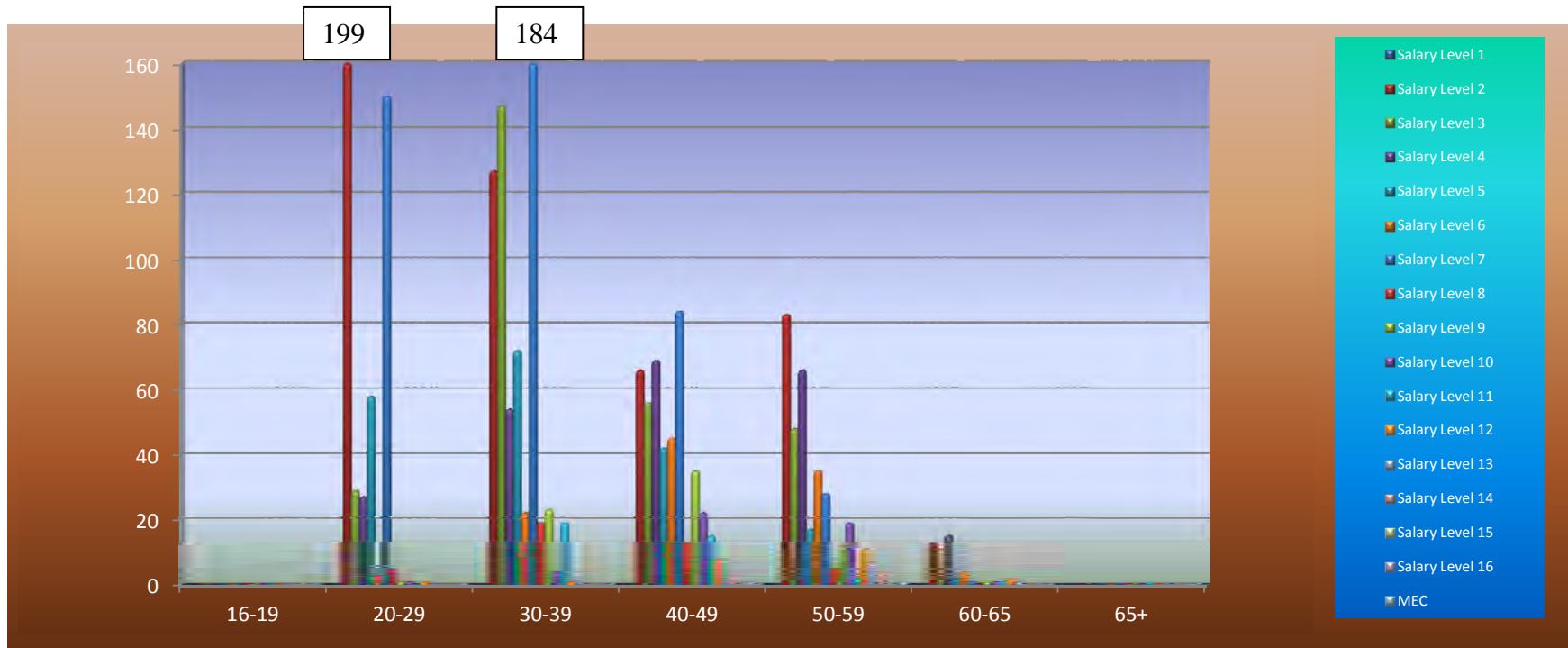
### SOCIAL DEVELOPMENT

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	138	343	<b>488</b>
<b>3</b>	0	1	0	0	0	1	191	98	<b>291</b>
<b>4</b>	0	2	0	0	2	5	61	161	<b>231</b>
<b>5</b>	0	4	0	0	1	2	55	129	<b>191</b>
<b>6</b>	1	15	0	0	0	0	61	32	<b>109</b>
<b>7</b>	5	15	1	0	4	11	114	297	<b>447</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	38	<b>72</b>
<b>10</b>	2	8	0	0	0	1	11	38	<b>60</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>26</b>	<b>688</b>	<b>1199</b>	<b>2008</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	MAR 2012		APR 2012		MAY 2012		COMMENTS
Overtime duty performed – RAND value	R129 848.95		R162 258.18		R 22 801.29		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	29		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials not translated to the CORE	0		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Personal Notches	0		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Extraordinary Notches (Abnormal Notches)	0		*		*		<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>31<sup>st</sup></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>Thank you for adhering to the key performance indicators.</b>
	0	0	0	0	0	0	
Transactions waiting approval – Salary Controller	0	0	0	0	23	0	<b>This is a key performance indicator. Please ensure a zero norm at closing dates.</b>
Transactions waiting authorization – Personnel Controller	0	0	0	0	0	5	<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	20	5	<b>This is a key performance indicator. Please ensure a zero norm at closing dates.</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	3	3	2	2	176	0	
Rejected transactions – Salary Controller	11	12	7	13	13	13	
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	4	6	4	5	4	
Helpdesk Log System enquiries received and finalized	1	8	0	2	0	0	
Number of officials trained	0	0	0	0	1	2	1 official failed.
Total number of SCC's registered	1	0	0	0	0	0	
Number of Supplementary payments	534		154		176		

Number of salary related hand-written cheques	0	0	0	
Officials over the age of 65 years without approval	0	0	1	
New Appointments #4.8.15	8	10	10	5 appointments on #7.6.5
Service Terminations	9	12	5	
Frozen Salaries	0	0	0	
Negative Salaries	0	0	0	
Terminations without Z102 authorizations	4	3	0	
Faulty Pension number (0000000)	0	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Backdated Service Terminations	6	5	5	These two cases are not archived yet and has a net value of R41 941.00 appears on the system. <b>Only cases with the service termination date greater than 2011/05/31 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 2	5 2 1	6 1 1	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R759 028.64 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	1	2	2	There are 2 cases with a total amount of R49 811.00
Departmental debt older than 12 months	4	6	13	There are 13 departmental debts older than 12 months with the amount of R6 654.85
Outstanding supplementary payments per period	0	2	1	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	13	*	*	<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	3	*	*	<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	4	*	*	<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	FEBRUARY 2012	MARCH 2012	APRIL 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 of April 2012.</b> ➤ <b>The state guarantee liability was submitted for the month of April 2012. Please ensure that the key performance indicators are submitted in time.</b>			

**\* GENERAL IMPORTANT NOTES:**

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

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>10</b>	<b>9</b>	<b>10% 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>10</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>176</b>	<b>14% 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>R41 941.00</b>	<b>0</b>	
<b>10. Employment out of adjustment</b>	<b>R665 754.24</b>	<b>R759 028.64</b>	<b>14% Increase</b>	

## A1 Human resources expenditure

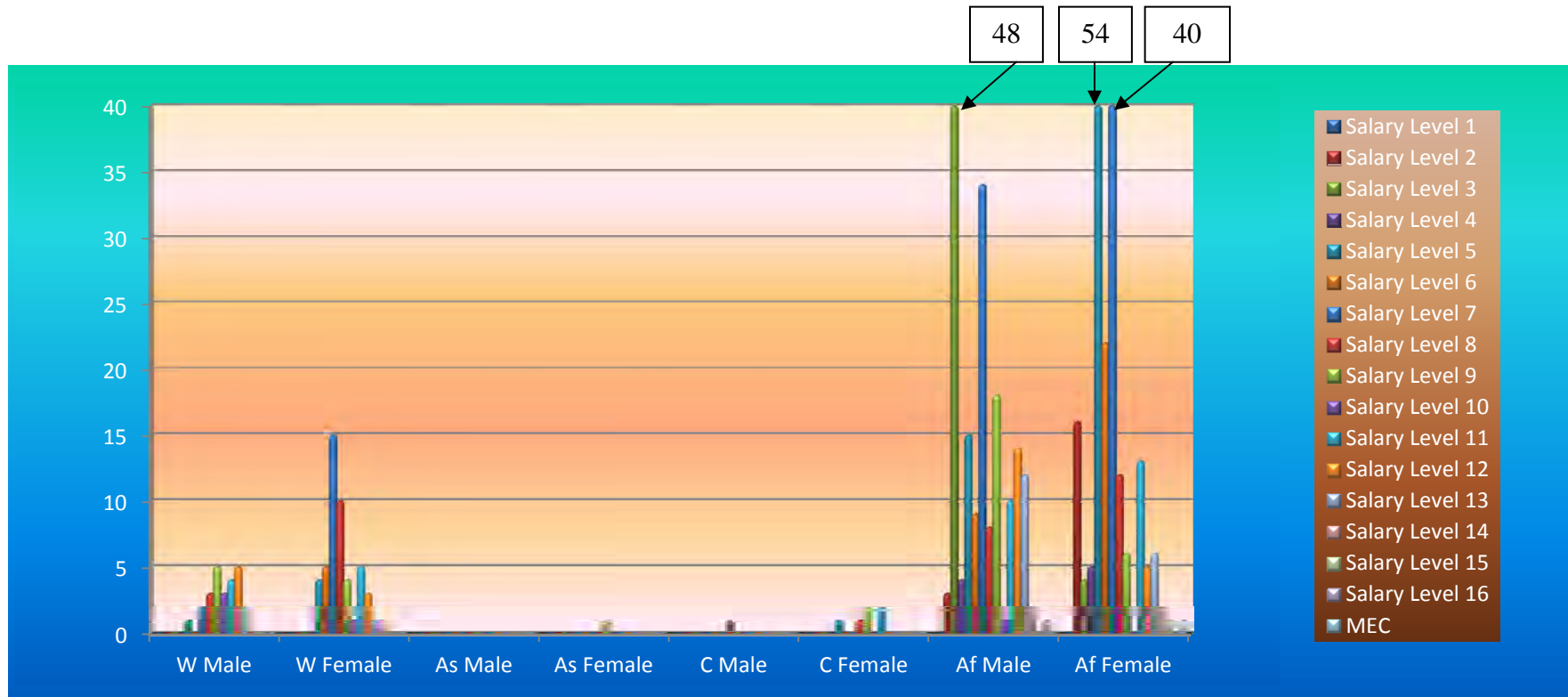
	<b>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	10 291 968.95	7 243 955.30	7 349 444.81
<b>2. NON-PENSIONABLE OTHER</b>	2 932 328.95	2 373 305.64	2 311 567.04
<b>PERFORM AWARDS</b>	-5 962.28	-5 962.22	-5 962.22
<b>SERVICE BASED</b>	30 493.25	0.00	3 844.53
<b>COMPENS/CIRCUMSTAN</b>	311 749.61	198 647.53	260 241.71
<b>PERIODIC PAYMENTS</b>	354 283.77	0.00	76 652.00
<b>B. SOCIAL CONTRIBUTIONS</b>	2 250 223.11	1 419 501.76	1 427 455.02
<b>TOTAL</b>	<b>16 165 085.36</b>	<b>11 229 448.01</b>	<b>11 423 242.89</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	15	41	<b>62</b>
<b>6</b>	0	5	0	0	0	0	9	22	<b>36</b>
<b>7</b>	2	15	0	0	0	0	34	54	<b>105</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	1	<b>1</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>179</b>	<b>188</b>	<b>449</b>

# RACE/GENDER PER SALARY LEVEL





## Vote 1V: Human Settlements

### Information in respect of PERSAL and Important Notes

INFORMATION	MAR 2012		APR 2012		MAY 2012		COMMENTS
Overtime duty performed – RAND value	R10 039.43		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)	13		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials not translated to the CORE	0		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Personal Notches	0		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Extraordinary Notches (Abnormal Notches)	0		*		*		<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	6		5		5		
Transactions waiting approval – Personnel Controller	<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>15<sup>th</sup></b>	<b>31<sup>st</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	0	0	10	0	<b>This is a key performance indicator. Please ensure a zero norm at closing dates.</b>
Transactions waiting authorization – Personnel Controller	0	0	6	6	0	0	<b>Thank you for adhering to the key performance indicators.</b>
Transactions waiting authorization – Salary Controller	0	0	0	0	11	0	<b>This is a key performance indicator. Please ensure a zero norm at closing dates.</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	0	0	1	1	
Rejected transactions – Salary Controller	2	2	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	2	0	1	1	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	65		59		60		

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	0	2	2 appointments on #7.6.5
Service Terminations	2	4	0	
Frozen Salaries	0	0	0	
Negative Salaries	0	0	0	
Terminations without Z102 authorizations	0	1	0	
Faulty Pension number (0000000)	0	*	*	<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 2011/05/31 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	3 0 0	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R268 738.52 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	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	2	There are 2 departmental debts older than 12 months with the amount of R300.00
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	0	*	*	<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	0	*	*	<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	1	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>

## KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

<b>INFORMATION</b>	<b>FEBRUARY 2012</b>	<b>MARCH 2012</b>	<b>APRIL 2012</b>
<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>	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
<b><u>COMMENTS:</u></b> <ul style="list-style-type: none"><li>➤ <b>The department did not submitted their recon forms with prove for the month of April 2012.</b></li><li>➤ <b>The state guarantee liability was submitted for the month of April 2012. Please ensure that the key performance indicators are submitted in time.</b></li></ul>			

**\* GENERAL IMPORTANT NOTES:**

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

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>MAY 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>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>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>60</b>	<b>2% 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>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>R268 738.52</b>	<b>0</b>	

## A1 Human resources expenditure

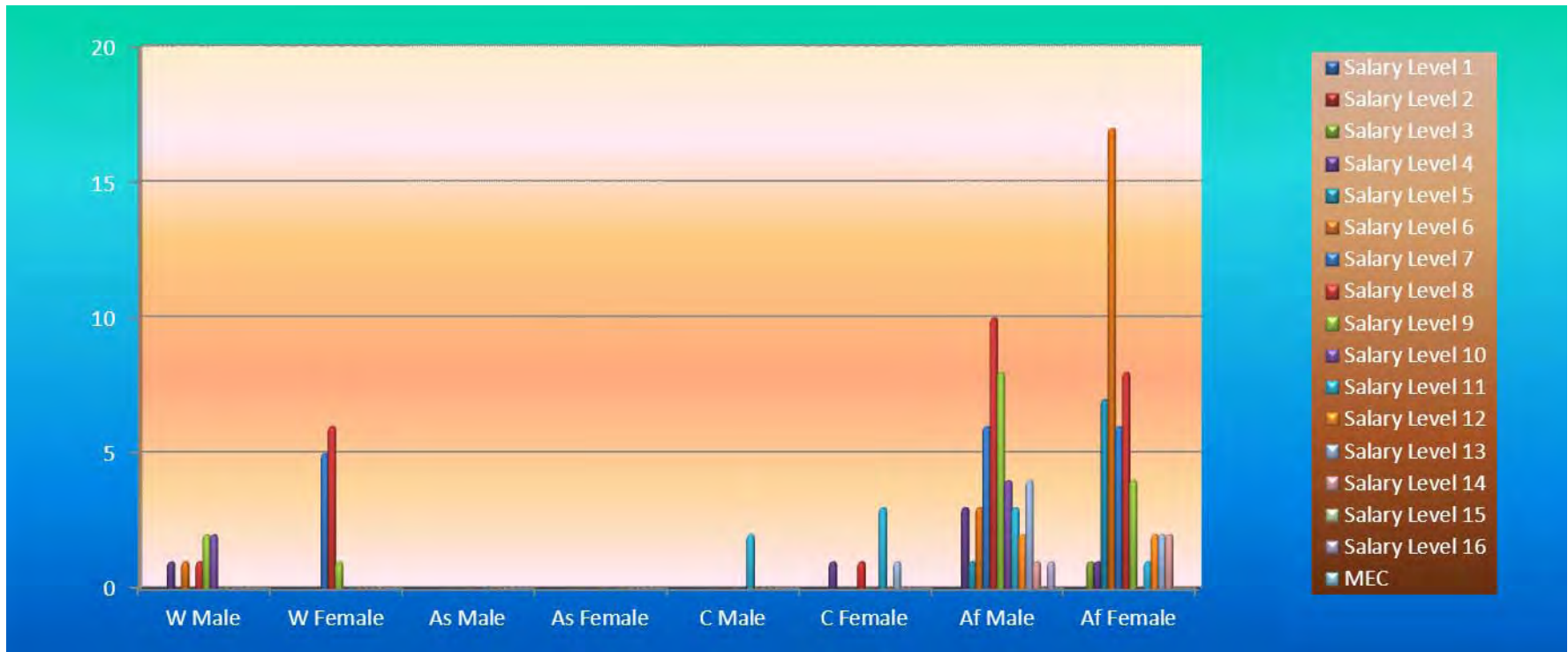
	<b>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	2 329 902.57	2 324 892.28	2 292 996.42
<b>2. NON-PENSIONABLE OTHER</b>	617 904.80	531 635.63	603 339.55
<b>PERFORM AWARDS</b>	0.00	0.00	0.00
<b>SERVICE BASED</b>	0.00	0.00	0.00
<b>COMPENS/CIRCUMSTAN</b>	11 534.97	73.71	37 863.95
<b>PERIODIC PAYMENTS</b>	0.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	403 571.81	405 031.33	402 257.64
<b>TOTAL</b>	<b>3 362 914.15</b>	<b>3 261 632.95</b>	<b>3 336 457.56</b>

## Race/Gender per salary level

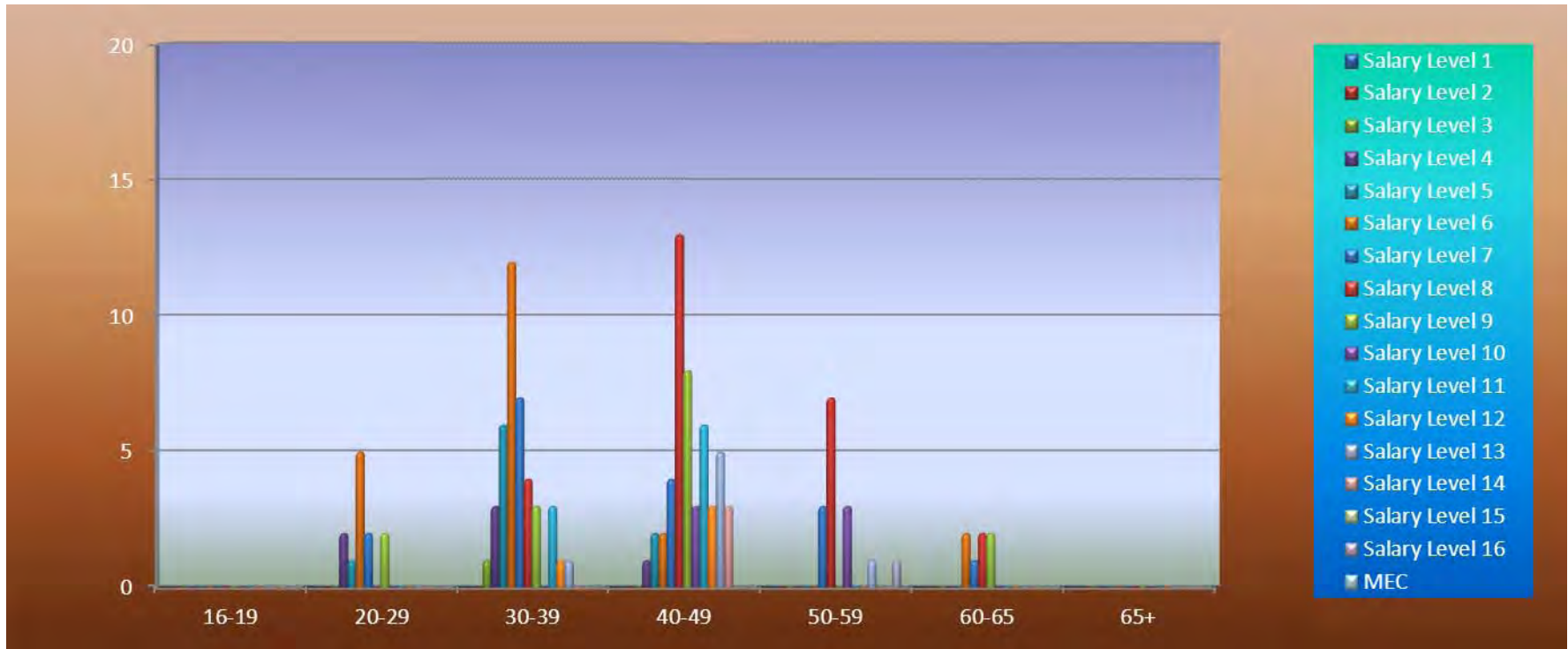
### Human Settlements

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	6	<b>17</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	2	2	<b>4</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>46</b>	<b>51</b>	<b>124</b>

# RACE/GENDER PER SALARY LEVEL



# 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	MAR 2012		APR 2012		MAY 2012		COMMENTS
Overtime duty performed – RAND value	R207 048.07		R88 276.36		R 148 621.94		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	349		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Officials not translated to the CORE	0		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Personal Notches	0		*		*		<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Extraordinary Notches (Abnormal Notches)	13		*		*		<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		
Transactions waiting approval – Personnel Controller	<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>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>This is a key performance indicator. Please ensure a zero norm at closing dates.</b>
	0	3	1	1	13	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	1	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	0	0	1	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	24	95	109	131	*	304	
Rejected transactions – Salary Controller	6	6	2	3	2	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>	
	0	1	6	1	7	4	
Helpdesk Log System enquiries received and finalized	4	0	4	3	18	28	
Number of officials trained	0	0	0	0	3	1	1 official failed.
Total number of SCC's registered	1	0	1	0	1	0	
Number of Supplementary payments	294		461		586		

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	9	13	145	1 appointments on #7.6.5
Service Terminations	168	17	259	
Frozen Salaries	5	4	7	
Negative Salaries	0	0	1	
Terminations without Z102 authorizations	14	17	11	
Faulty Pension number (0000000)	1	*	*	<b>Information for this report is not available this month because of importing errors of MIS data.</b>
Backdated Service Terminations	31	13	11	Backdated Service Terminations with a net value of R46 283.00 appears on the system. <b>Only Cases with the service termination date greater than 2011/05/31 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	0	0	0	
with no salary implications	0	0	0	
with salary saving	0	0	0	
Capped leave not audited	8	8	8	
State guarantee liabilities	0	0	0	
Departmental debt older than 12 months	24	23	22	There are 22 departmental debts older than 12 months with the amount of R5 463.05
Outstanding supplementary payments per period	0	2	9	
Transactions awaiting authorization i.r.o programmatically disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	591	*	*	<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	345	*	*	<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	74	*	*	<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	FEBRUARY 2012	MARCH 2012	APRIL 2012
• RECON: PERSAL & BAS	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
• STATE GUARANTEE LIABILITIES	NO FEEDBACK	NO FEEDBACK	NO FEEDBACK
<b><u>COMMENTS:</u></b> <ul style="list-style-type: none"><li>➤ <b>The department did not submitted their recon forms with prove for the month of April 2012.</b></li><li>➤ <b>The state guarantee liability was not submitted for the month of April 2012. Please ensure that the key performance indicators are submitted in time.</b></li></ul>			

**\* GENERAL IMPORTANT NOTES:**

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

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>7</b>	<b>11</b>	<b>57% Increase</b>	
<b>2. Pension documents outstanding</b>	<b>17</b>	<b>11</b>	<b>35% 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>1</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>461</b>	<b>586</b>	<b>27% 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>R46 283.00</b>	<b>44% Decrease</b>	
<b>10. Employment out of adjustment</b>	<b>R0.00</b>	<b>R0.00</b>	<b>0</b>	

**A1 Human resources expenditure**

	<b>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	17 281 947.07	17 188 250.89	17 407 320.53
<b>2. NON-PENSIONABLE OTHER</b>	3 347 572.64	3 827 414.13	3 612 177.77
<b>PERFORM AWARDS</b>	263 176.56	143 313.00	0.00
<b>SERVICE BASED</b>	67 450.77	15 542.01	23 167.32
<b>COMPENS/CIRCUMSTAN</b>	516 416.21	408 415.22	869 532.08
<b>PERIODIC PAYMENTS</b>	0.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	3 959 617.04	3 989 919.83	3 957 546.02
<b>TOTAL</b>	<b>25 436 180.29</b>	<b>25 572 855.08</b>	<b>25 869 743.72</b>

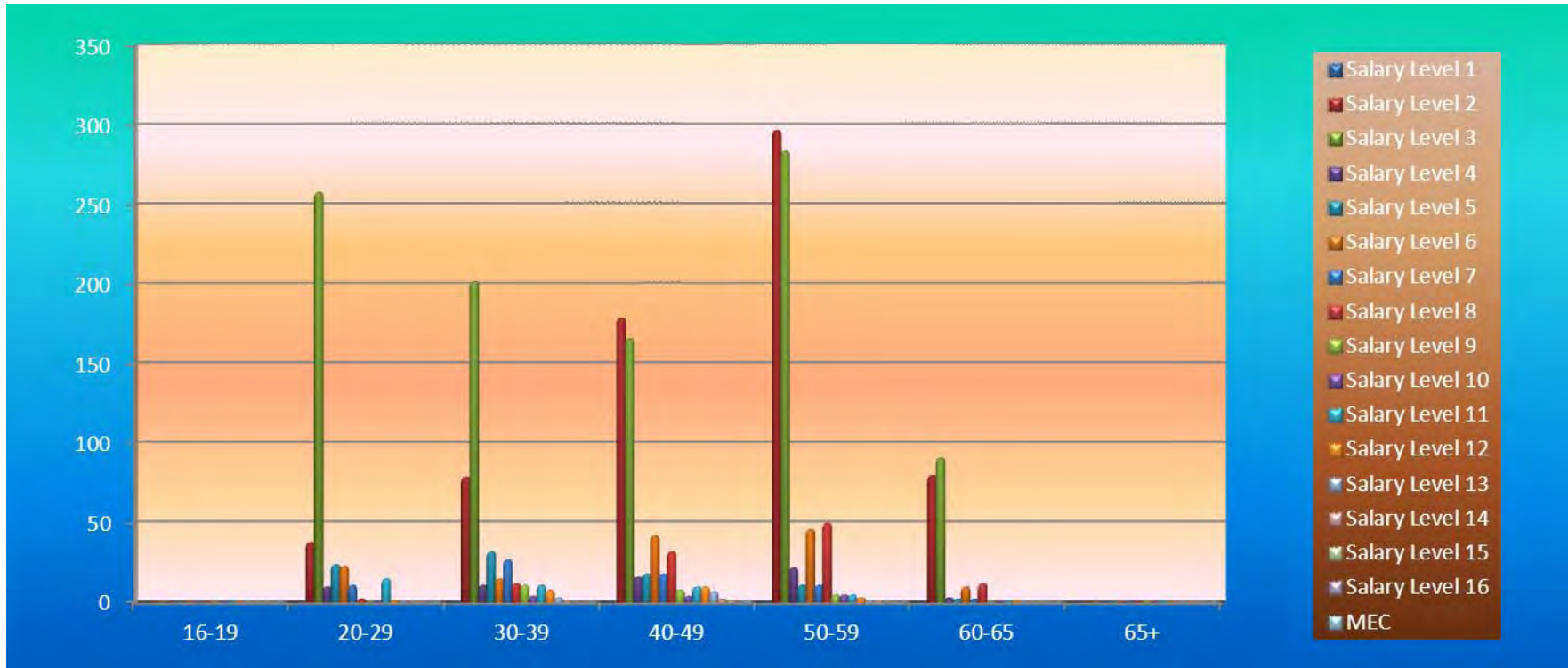
## Race/Gender per salary level

### 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	265	402	<b>673</b>
<b>3</b>	1	1	0	0	16	8	495	361	<b>882</b>
<b>4</b>	1	0	0	0	3	1	31	26	<b>62</b>
<b>5</b>	1	3	0	0	2	2	30	47	<b>85</b>
<b>6</b>	12	24	0	0	8	0	55	37	<b>136</b>
<b>7</b>	5	10	0	0	1	1	29	24	<b>70</b>
<b>8</b>	23	7	0	0	0	0	66	6	<b>102</b>
<b>9</b>	2	1	0	0	0	0	11	12	<b>26</b>
<b>10</b>	1	1	0	0	0	1	6	2	<b>11</b>
<b>11</b>	10	3	0	0	0	1	18	10	<b>42</b>
<b>12</b>	7	0	0	0	0	0	7	9	<b>23</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	1	<b>1</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>65</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>18</b>	<b>1021</b>	<b>944</b>	<b>2131</b>



# 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	MAR 2012		APR 2012		MAY 2012		COMMENTS
Overtime duty performed – RAND value	R21 014.96		R2 856 604.37		R961 149.01		
Supernumeraries (additional posts)	1		*		*		<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	0		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Personal Notches	3		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Extraordinary Notches (Abnormal Notches)	4		*		*		<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	1		1		1		
Transactions waiting approval–Personnel Controller	<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>15<sup>th</sup></b>	<b>31<sup>st</sup></b>	<b>Please adhere to the KPI</b>
	1	2	0	3	7	13	
Transactions waiting approval – Salary Controller	3	3	0	0	0	0	<b>Thank you for adhering to the KPI</b>
Transactions waiting authorization–Personnel Controller	295	233	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	10	10	8	10	12	25	
Rejected transactions – Salary Controller	2	2	2	2	1	2	
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>	
	3	5	0	0	2	0	
Helpdesk Log System enquiries received and finalized	1	1	6	8	12	4	
Number of officials trained	0	0	0	0	0	3	1 Failed
Total number of SCC's registered	2	0	0	0	1	0	
Number of Supplementary payments	200		199		180		
Frozen Salaries	22		19		6		
Negative Salaries	1		0		1		
New Appointments #4.8.15	3		1		2		
Service Terminations	7		8		24		
Officials over the age of 65 years without approval	2		2		0		<b>2 with HOD approvals. 7 turning 65 within next 6 months.</b>
Number of salary related hand-written cheques	0		0		0		

Terminations without Z102 authorizations	117	95	89	<b>THANK YOU</b>
Faulty Pension number (0000000)	3	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Backdated Service Terminations	16	8	30	Backdated Service Terminations with a net value of R410 629.75 appears on the system. <b>Cases with service termination date greater than 2011/05/31 are not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	3	4	3	To the amount of R41 800.00
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	700 89 35	516 106 32	511 104 31	Please ensure that the cases in regard of employment out of adjustment, to the total value of R13 490 072.16 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	30	27	25	With monthly installments of R8 864.48
Outstanding supplementary payments per period	0	2	3	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	0	*	*	<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	0	*	*	<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	0	*	*	<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	FEBRUARY 2012	MARCH 2012	APRIL 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 April 2012 for PERSAL and BAS.</li><li>The state guarantee liability was not submitted since January 2009 until April 2012.</li></ul>			

**\* GENERAL IMPORTANT NOTES:**

- PERSAL meeting was not held in May 2012.
- The reports for your PERSAL Status Report were requested on 01<sup>st</sup> June 2012.

**STATISTICS REGARDING PROBLEM AREAS**

DESCRIPTION	APRIL 2012	MAY 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	0	2	100% Increase	
2. Pension documents outstanding (Z102)	95	89	6.32% Decrease	
3. State guarantees not redeemed	4	3	25% Decrease	
5. Suspense file transactions not finalized	3	13	333.33% Increase	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
6. Supplementary payments	199	180	9.55% Decrease	
8. Frozen salaries older than a year	7	0	100% Decrease	
8. Officials older than 65 years	2	2	0	
9. Backdated service terminations	R12 069.07	R410 629.75	3302.33% Increase	
10. Employment out of adjustment	R13 549 496.62	R13 490 072.16	0.44% Decrease	

**A1 Human resources expenditure**

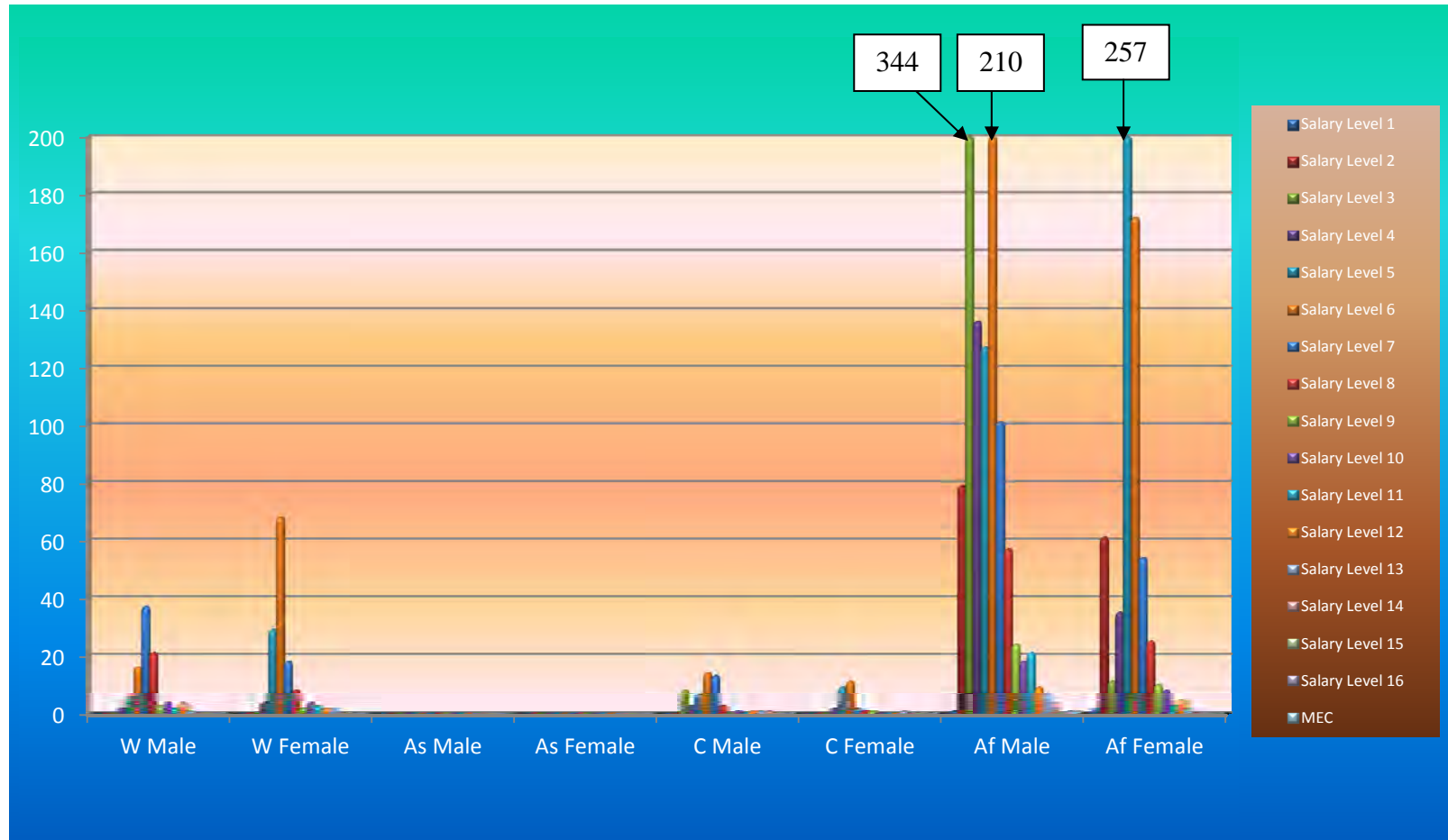
	<b>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES:</b>			
<b>A. SALARIES AND WAGES:</b>			
<b>1. PENSIONABLE BASIC</b>	22 955 342.33	22 689 423.68	22 619 858.36
<b>2. NON-PENSIONABLE OTHER</b>	4 278 243.62	4 086 267.07	4 164 079.49
<b>PERFORM AWARDS</b>	0.00	8 262.66	0.00
<b>SERVICE BASED</b>	42 301.21	86 288.07	205 080.37
<b>COMPENS/CIRCUMSTAN</b>	209 784.40	3 104 240.59	1 682 105.61
<b>PERIODIC PAYMENTS</b>	3 081.31	72 174.00	72 443.36
<b>00 B. SOCIAL CONTRIBUTIONS</b>	5 411 438.55	5 388 644.33	5 398 137.37
<b>TO4 374 460.24TAL</b>	<b>32 900 191.42</b>	<b>35 435 300.40</b>	<b>34 141 704.56</b>

## Race/Gender per salary level

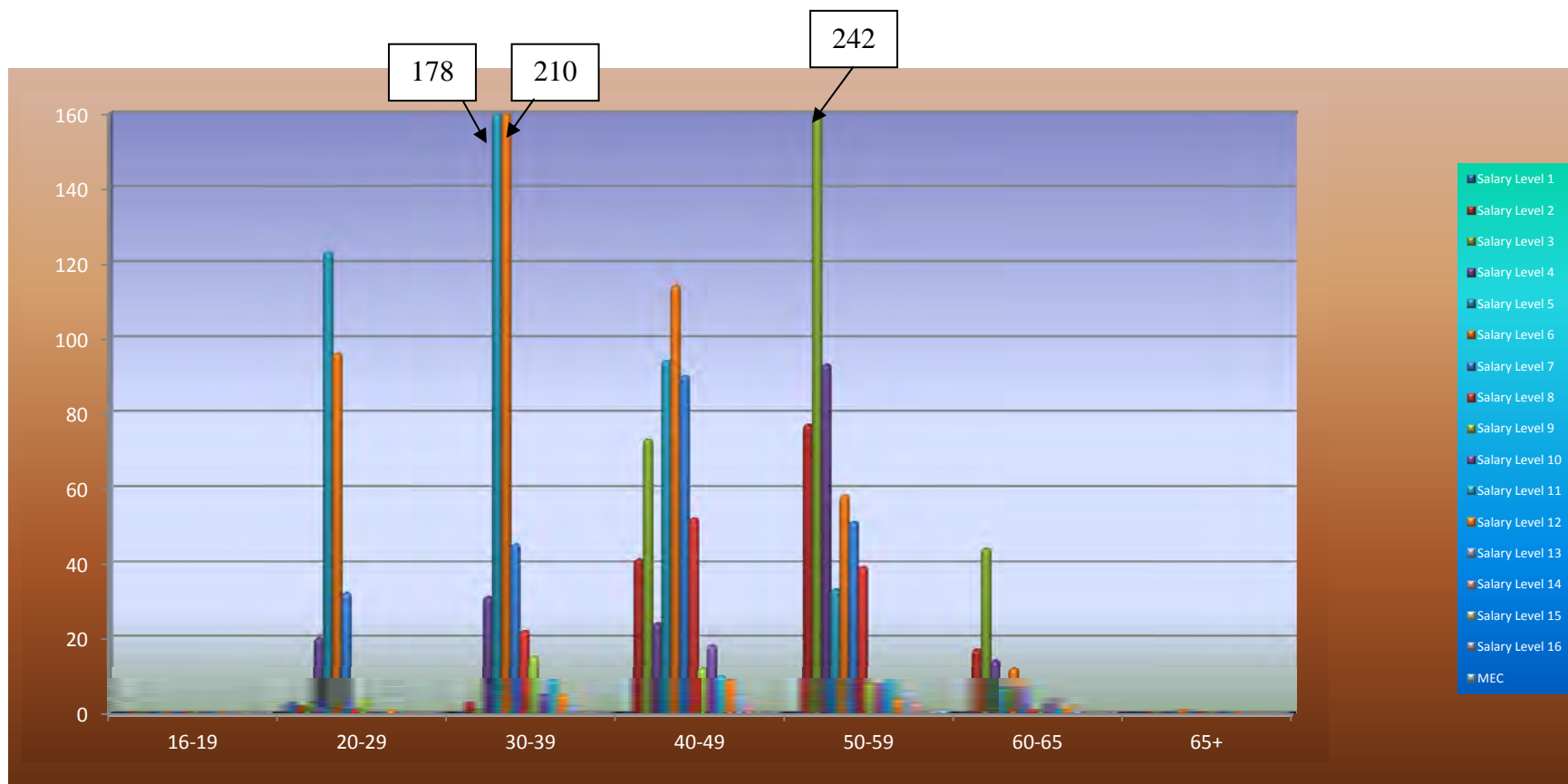
### POLICE, ROADS AND TRANSPORT

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	344	11	<b>363</b>
<b>4</b>	2	4	0	0	3	2	136	35	<b>182</b>
<b>5</b>	6	29	0	0	7	9	127	257	<b>435</b>
<b>6</b>	16	68	0	0	14	11	210	172	<b>491</b>
<b>7</b>	37	18	0	0	13	2	101	54	<b>225</b>
<b>8</b>	21	8	0	0	3	1	57	25	<b>115</b>
<b>9</b>	3	2	0	0	0	1	24	10	<b>40</b>
<b>10</b>	4	4	0	0	1	0	18	8	<b>35</b>
<b>11</b>	2	3	0	0	0	0	21	3	<b>29</b>
<b>12</b>	4	2	0	0	1	0	9	5	<b>21</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	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>96</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>27</b>	<b>1140</b>	<b>645</b>	<b>2100</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	MAR 2012		APR 2012		MAY 2012		COMMENTS
Overtime duty performed – RAND value	R7 562.63		R7 939.57		R14 576.10		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	0		*		*		<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	0		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Personal Notches	1		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Extraordinary Notches (Abnormal Notches)	0		*		*		<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>31<sup>st</sup></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>	
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	1	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	1	1	1	0	0	0	<b>Thank you for adhering to the KPI</b>
Rejected transactions – Personnel Controller	0	0	0	0	0	0	
Rejected transactions – Salary Controller	0	0	1	1	1	2	
	<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	2	7	6	3	5	
Helpdesk Log System enquiries received and finalized	0	0	0	1	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	31		44		40		
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		0		1		1 on #7.6.5
Service Terminations	0		0		3		

Frozen Salaries	2	0	0	
Negative Salaries	0	0	0	
Terminations without Z102 authorizations	17	18	14	
Faulty Pension number (0000000)	0	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Backdated Service Terminations	4	4	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 2011/05/31 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 1 1	68 2 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	0	1	There is 1 cases to the amount of R62.54
Outstanding supplementary payments per period	0	0	1	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	0	*	*	<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	1	*	*	<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	0	*	*	<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	FEBRUARY 2012	MARCH 2012	APRIL 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 April 2012 for PERSAL and BAS.</li><li>• The state guarantee liability was not submitted since for the month of April 2012.</li></ul>			

**\* GENERAL IMPORTANT NOTES:**

- **PERSAL meeting was not held in May 2012.**
- **The reports for your PERSAL Status Report were requested on 01<sup>st</sup> June 2012.**

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>	<b>% INCREASE/ DECREASE</b>	<b>COMMENTS</b>
<b>1. Persal User ID reset</b>	<b>13</b>	<b>8</b>	<b>38.46% Decrease</b>	
<b>2. Pension documents outstanding (Z102)</b>	<b>18</b>	<b>14</b>	<b>22.22% 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>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>44</b>	<b>40</b>	<b>9.09% 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>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	2 498 114.53	2 491 000.53	2 500 068.28
<b>2. NON-PENSIONABLE OTHER</b>	502 995.97	484 835.46	528 908.50
<b>PERFORM AWARDS</b>	0.00	0.00	0.00
<b>SERVICE BASED</b>	10 325.99	17 647.13	8 565.58
<b>COMPENS/CIRCUMSTAN</b>	30 947.05	139 784.22	126 679.50
<b>PERIODIC PAYMENTS</b>	0.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	617 087.79	611 996.18	612 885.00
<b>TOTAL</b>	<b>3 659 471.33</b>	<b>3 745 263.52</b>	<b>3 777 106.86</b>

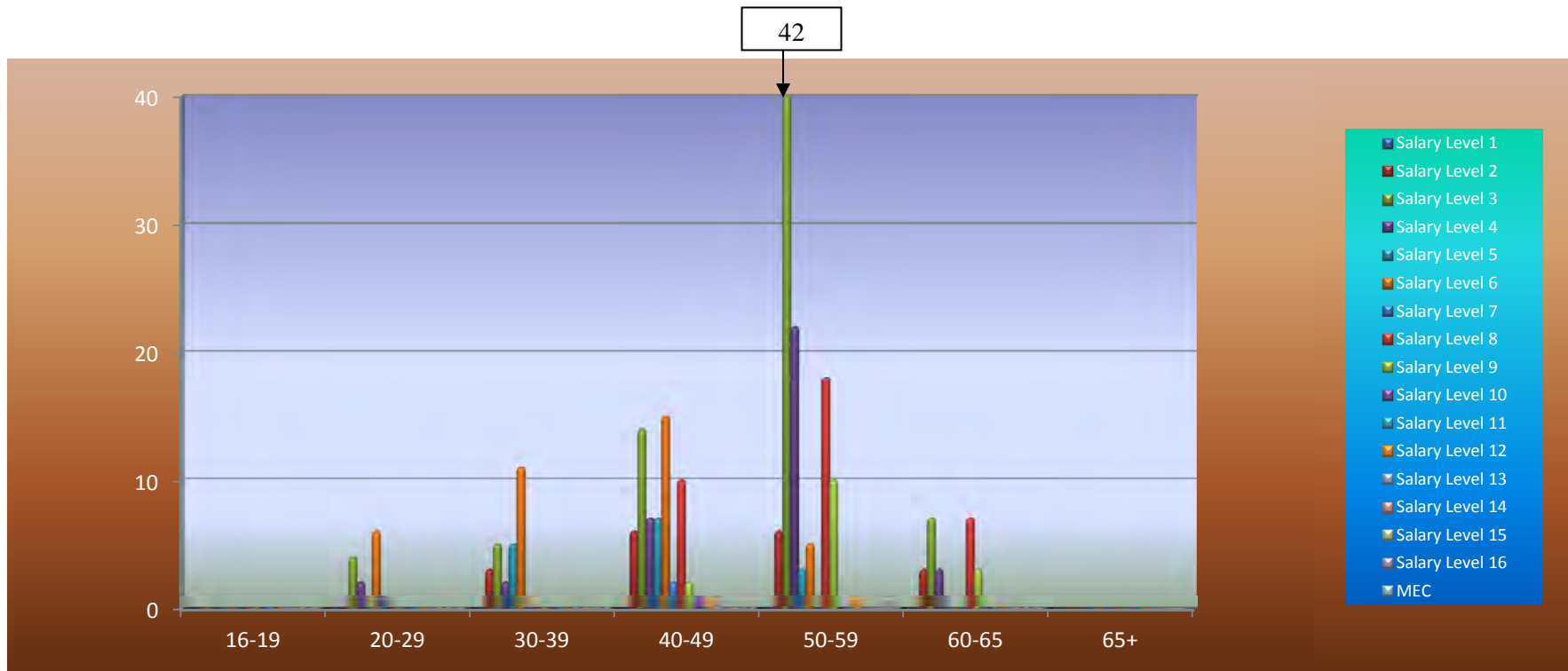
## Race/Gender per salary level

### 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	62	4	<b>72</b>
<b>4</b>	4	0	0	0	1	2	23	6	<b>36</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	1	0	<b>3</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>128</b>	<b>32</b>	<b>236</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	MAR 2012		APR 2012		MAY 2012		COMMENTS
Overtime duty performed – RAND value	R53 758.58		R86 203.55		R99 268.68		Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	0		*		*		<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	2		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Personal Notches	5		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Extraordinary Notches (Abnormal Notches)	45		*		*		<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	6		5		6		<b>2 Expires on 201207 &amp; 201208 respectively</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>15<sup>th</sup></b>	<b>31<sup>st</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	0	0	1	1	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	31	31	3	4	4	5	
Rejected transactions – Salary Controller	2	4	6	8	8	9	
	<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	0	2	2	1	7	5	
Helpdesk Log System enquiries received and finalized	4	0	3	3	4	1	
Number of officials trained	0	0	0	0	0	3	2 Failed
Total number of SCC's registered	2	0	0	0	1	0	
Number of Supplementary payments	287		319		319		
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	15		64		17		07 on #7.6.5
Service Terminations	52		2		1		

Frozen Salaries	0	0	0	
Negative Salaries	0	0	0	
Terminations without Z102 authorizations	40	27	27	<b>PLEASE GIVE SPECIAL ATTENTION!!!</b>
Faulty Pension number (0000000)	3	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Backdated Service Terminations	7	8	6	Backdated Service Terminations with a net value of R155 016.39 appears on the system. <b>Cases with the service termination date greater than 2011/05/31 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	55 11 4	55 12 4	54 12 4	Please ensure that the cases in regard of Employment out of adjustment, to the total value of R1 664 163.86 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	1	0	0	
State guarantee liabilities	4	4	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	15	With monthly installments of R3 001.03
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	77	*	*	<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	52	*	*	<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	56	*	*	<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	FEBRUARY 2012	MARCH 2012	APRIL 2012
• RECON: PERSAL & BAS	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
• STATE GUARANTEE LIABILITIES	SUBMITTED: BALANCE	NO FEEDBACK	NO FEEDBACK
<b><u>COMMENTS:</u></b>  ❖ The department submitted their recon forms with prove for the month of April 2012 for PERSAL and BAS. ❖ The department did not submit their State Guarantee liabilities for the month of April 2012.			

**\* GENERAL IMPORTANT NOTES:**

- PERSAL meeting was not held in May 2012.
- The reports for your PERSAL Status Report were requested on 01<sup>st</sup> June 2012.

**STATISTICS REGARDING PROBLEM AREAS**

DESCRIPTION	APRIL 2012	MAY 2012	% INCREASE/ DECREASE	COMMENTS
1. Persal User ID reset	3	12	300% Increase	
2. Pension documents outstanding (Z102)	27	27	0	
3. State guarantees not redeemed	0	0	0	
4. Suspense file transactions not finalized	0	0	0	
5. Additional posts	*	*	*	Information for this report is not available this month because of importing errors of the MIS data.
6. Supplementary payments	319	319	0	
7. Frozen salaries older than a year	0	0	0	
8. Officials older than 65 years	0	0	0	
9. Backdated service terminations	R187 409.07	R155 016.39	17.28% Decrease	
10. Employment out of adjustment	R1 724 387.69	R1 664 163.86	3.49% Decrease	

## A1 Human resources expenditure

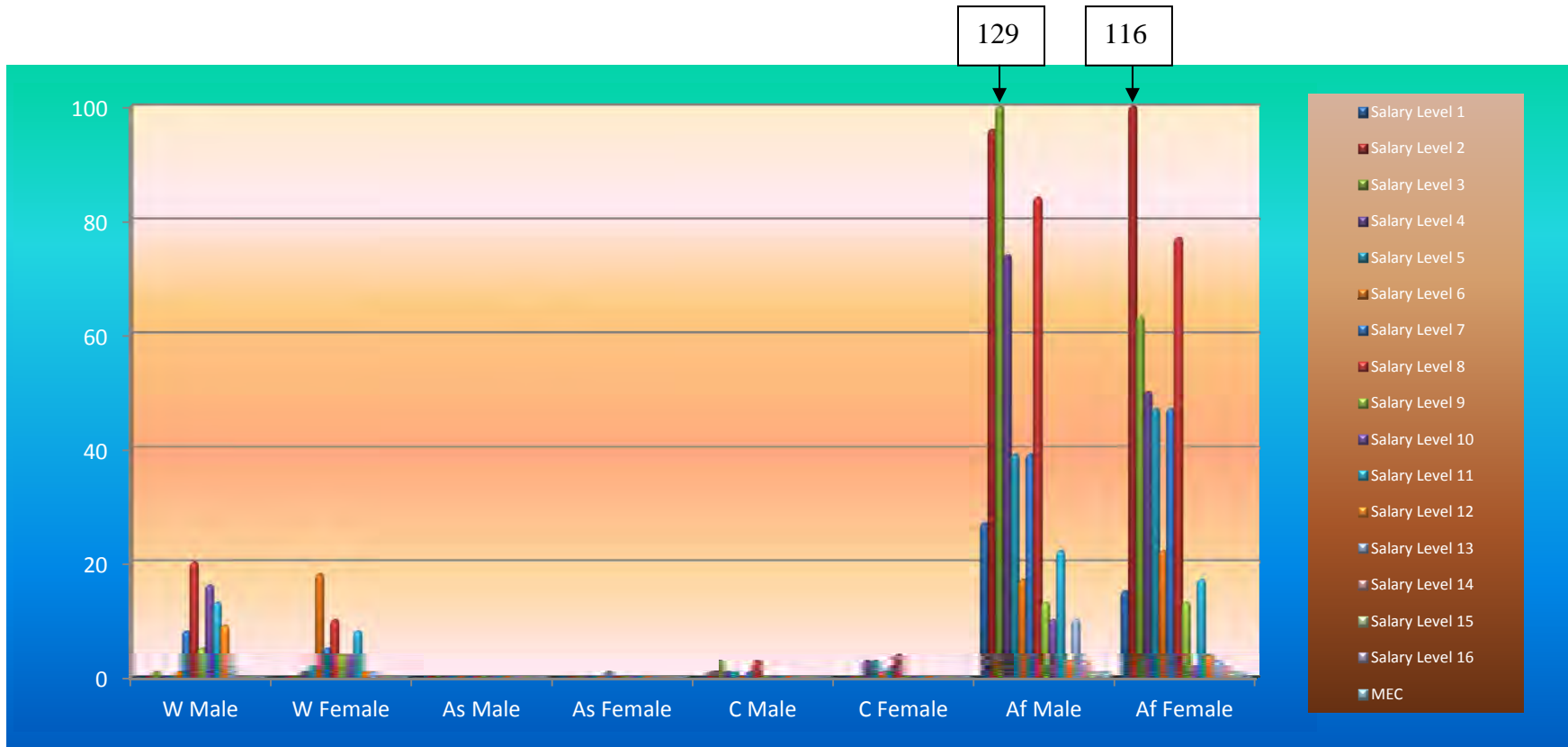
	<b>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES</b>			
<b>A. SALARIES AND WAGES</b>			
<b>1. PENSIONABLE BASIC</b>	14 547 459.74	14 454 973.89	15 095 938.79
<b>2. NON-PENSIONABLE OTHER</b>	3 150 088.27	3 166 546.14	3 055 159.93
<b>PERFORM AWARDS</b>	21 483.79	-500.00	6 605.20
<b>SERVICE BASED</b>	36 822.92	42 649.47	55 910.25
<b>COMPENS/CIRCUMSTAN</b>	470 182.48	356 466.45	1 984 330.93
<b>PERIODIC PAYMENTS</b>	29 260.05	46 060.03	14 922.20
<b>B. SOCIAL CONTRIBUTIONS</b>	3 050 492.61	3 050 829.37	3 096 653.21
<b>TOTAL</b>	<b>21 305 789.86</b>	<b>21 117 025.35</b>	<b>23 309 520.51</b>

## Race/Gender per salary level

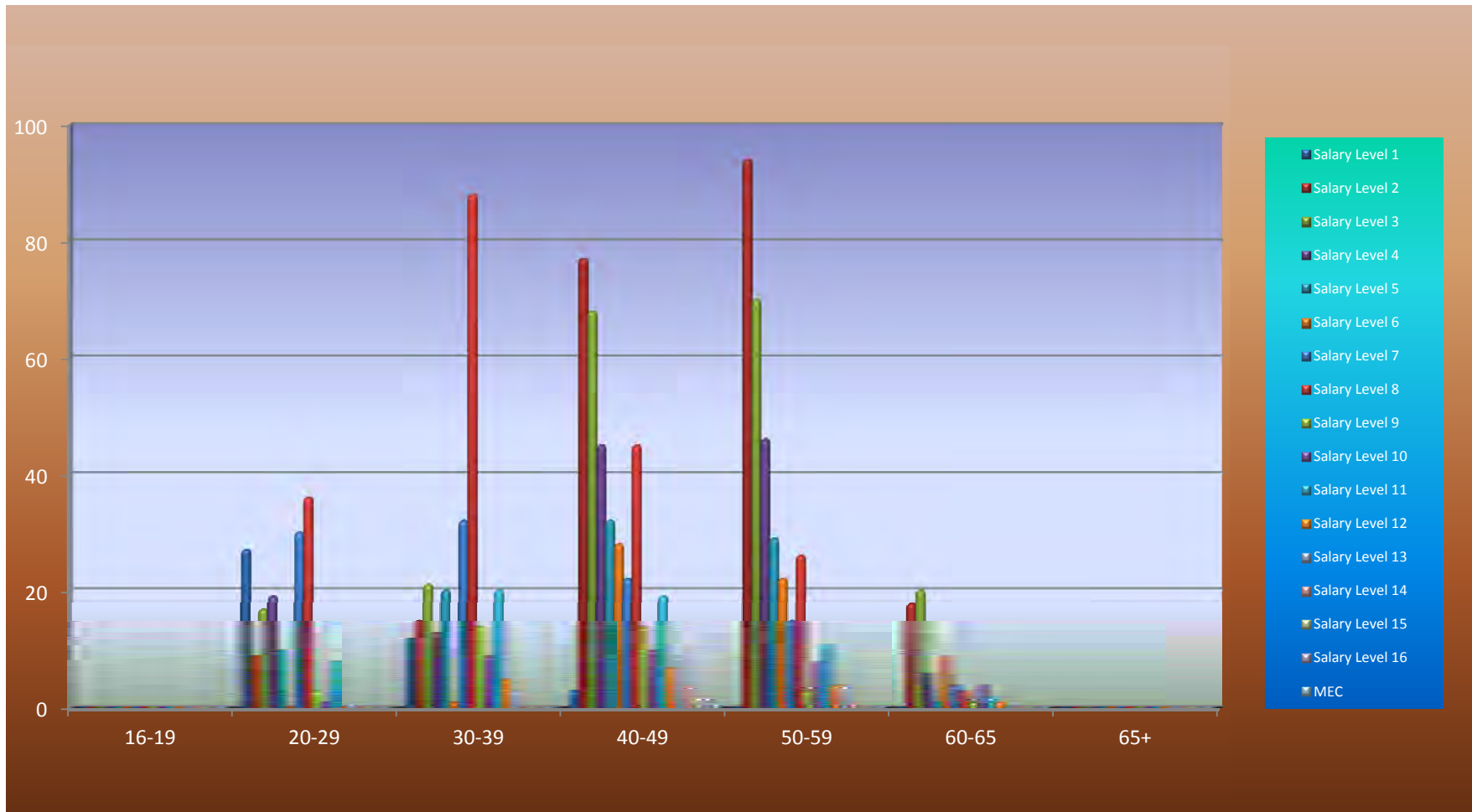
### AGRICULTURE AND RURAL DEVELOPMENT

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	15	<b>42</b>
<b>2</b>	0	0	0	0	1	0	96	116	<b>213</b>
<b>3</b>	1	0	0	0	3	0	129	63	<b>196</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	39	47	<b>103</b>
<b>8</b>	20	10	0	0	3	4	84	77	<b>198</b>
<b>9</b>	5	4	0	0	0	0	13	13	<b>35</b>
<b>10</b>	16	4	0	0	0	0	10	2	<b>32</b>
<b>11</b>	13	8	0	0	0	0	22	17	<b>60</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	3	<b>16</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>570</b>	<b>480</b>	<b>1203</b>

# RACE/GENDER PER SALARY LEVEL



# Age Distribution per Salary Level



No officials with disability in the department.

## Vote 12: Sports, Arts, Culture and Recreation

### Information in respect of PERSAL and Important Notes

INFORMATION	MAR 2012		APR 2012		MAY 2012		COMMENTS
Overtime duty performed – RAND value	R2 464.32		R144 927.09		R20 557.31		Please take note of the provisions of the Public Service Regulations, Section D.2 with regard to overtime remuneration.
Supernumeraries (additional posts)	23		*		*		<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	0		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Personal Notches	6		*		*		<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Extraordinary Notches (Abnormal Notches)	22		*		*		<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>31<sup>st</sup></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>	
Transactions waiting approval – Personnel Controller	0	0	0	0	0	3	<b>Please adhere 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	6	40	40	43	48	50	
Rejected transactions – Salary Controller	1	1	1	1	1	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	0	0	1	0	0	0	
Helpdesk Log System enquiries received and finalized	0	1	2	1	0	6	
Number of officials trained	1	0	0	0	0	1	1 Failed
Total number of SCC's registered	0	0	0	0	0	0	
Number of Supplementary payments	155		130		159		
Number of salary related hand-written cheques	0		0		0		
New Appointments #4.8.15	11		5		1		01 on #7.6.5
Service Terminations	8		2		1		
Frozen Salaries	4		0		0		

Negative Salaries	0	0	0	
Terminations without Z102 authorizations	24	30	29	<b>PLEASE GIVE ATTENTION!!!</b>
Officials over the age of 65 years without approval	0	1	0	<b>1 with HOD approval. 1 turning 65 within next 6 months</b>
Faulty Pension number (0000000)	2	*	*	<b>Information for this report is not available this month because of importing errors of the MIS data.</b>
Backdated Service Terminations	3	5	1	Backdated Service Terminations with a net value of R6 549.48 appears on the system. <b>Cases with service termination date greater than 2011/05/31 are not archived; therefore the reversal of salaries cannot be done.</b>
State Guarantees not redeemed	1	1	0	
Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving	37 8 5	35 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	16	15	13	There are 13 cases with a total amount of R235 880.00. <b>NB! ATTENTION PLEASE!!</b>
Departmental debt older than 12 months	1	1	1	With monthly installments of R100.00
Outstanding supplementary payments per period	0	1	0	
Transactions awaiting authorization i.r.o programmatic disallowances	0	0	0	
Officials without tax numbers with notch value less than R60 000	55	*	*	<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	33	*	*	<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	21	*	*	<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	FEBRUARY 2012	MARCH 2012	APRIL 2012
• RECON: PERSAL & BAS	SUBMITTED: BALANCE	SUBMITTED: BALANCE	SUBMITTED: BALANCE
• STATE GUARANTEE LIABILITIES	SUBMITTED: BALANCE	NO FEEDBACK	SUBMITTED: BALANCE
<b><u>COMMENTS:</u></b>  ❖ The department did submit their recon forms with prove for the month of April 2012 for PERSAL and BAS. ❖ The state guarantee liability was not submitted for the month of April 2012.			

**\* GENERAL IMPORTANT NOTES:**

- PERSAL meeting was not held for May 2012.
- The reports for your PERSAL Status Report were requested on 1<sup>st</sup> June 2012.

**STATISTICS REGARDING PROBLEM AREAS**

<b>DESCRIPTION</b>	<b>APRIL 2012</b>	<b>MAY 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>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 the MIS data.</b>
<b>6. Supplementary payments</b>	<b>130</b>	<b>159</b>	<b>22.31% 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>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

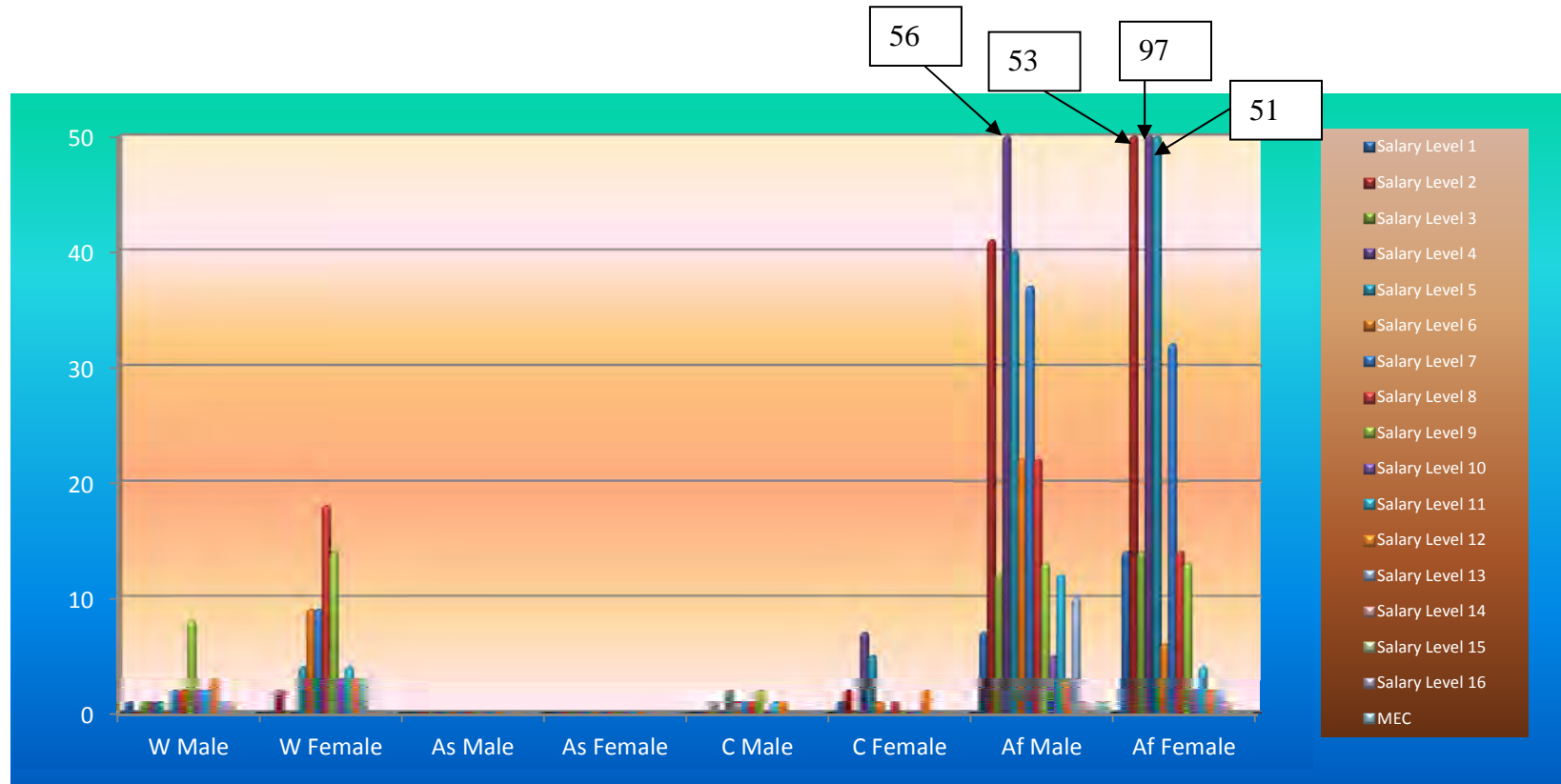
	<b>MARCH 2012</b>	<b>APRIL 2012</b>	<b>MAY 2012</b>
<b>1. COMPENSATION OF EMPLOYEES:</b>			
<b>A. SALARIES AND WAGES:</b>			
<b>1. PENSIONABLE BASIC</b>	8 670 042.64	8 649 084.80	8 613 738.39
<b>2. NON-PENSIONABLE OTHER</b>	1 572 089.93	1 656 722.55	1 602 901.18
<b>PERFORM AWARDS</b>	0.00	0.00	0.00
<b>SERVICE BASED</b>	8 552.59	15 891.82	30 053.58
<b>COMPENS/CIRCUMSTAN</b>	120 779.62	244 501.79	414 197.69
<b>PERIODIC PAYMENTS</b>	140 640.00	0.00	0.00
<b>B. SOCIAL CONTRIBUTIONS</b>	1 968 423.27	1 958 018.93	1 960 646.03
<b>TOTAL</b>	<b>12 480 528.05</b>	<b>12 524 219.89</b>	<b>12 621 536.87</b>

## Race/Gender per salary level

### SPORT: ADMINISTRATION

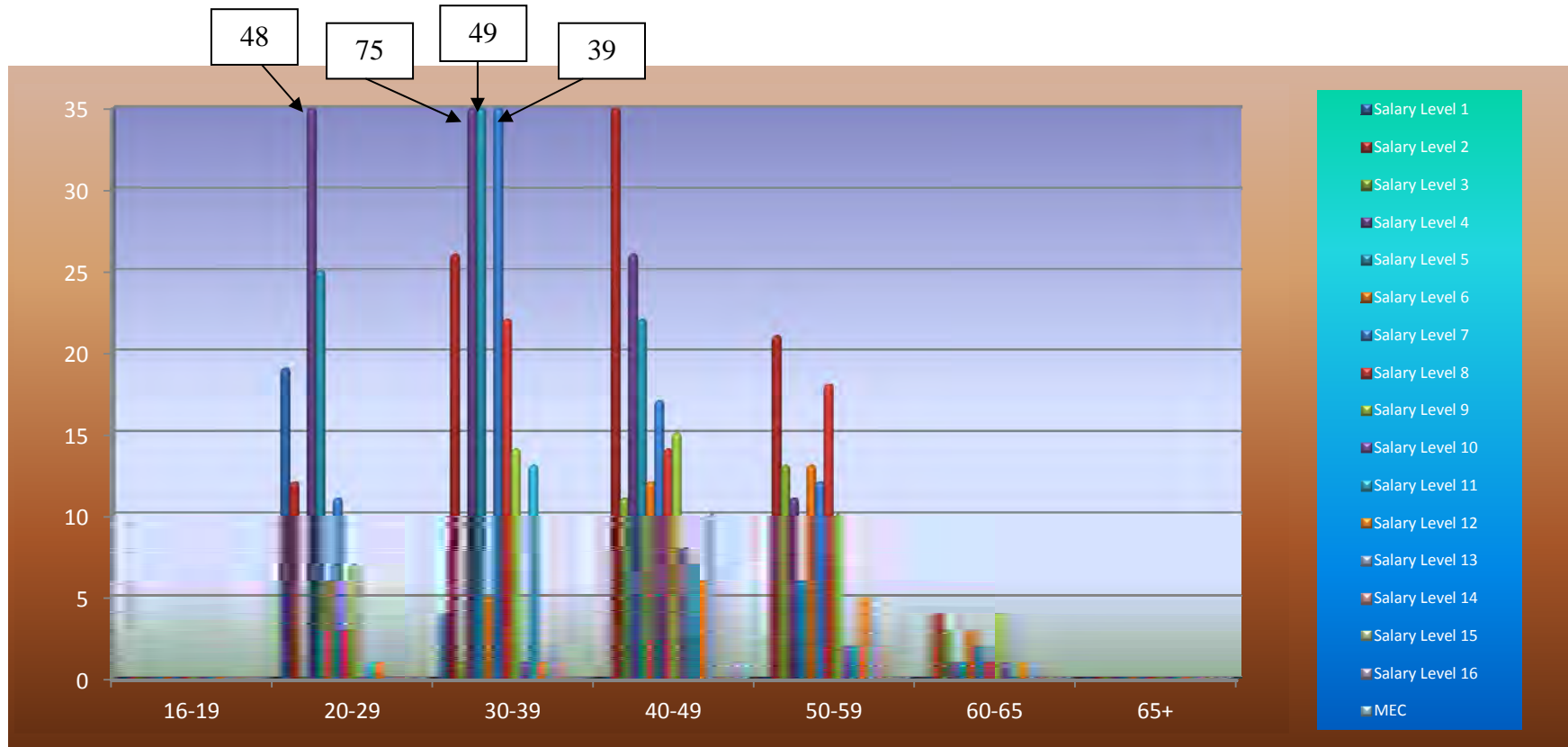
Sal Level	White		Asian		Coloured		African		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
<b>1</b>	1	0	0	0	0	1	7	14	<b>23</b>
<b>2</b>	0	2	0	0	0	2	41	53	<b>98</b>
<b>3</b>	1	0	0	0	1	0	12	14	<b>28</b>
<b>4</b>	1	0	0	0	0	7	56	97	<b>161</b>
<b>5</b>	1	4	0	0	2	5	40	51	<b>103</b>
<b>6</b>	0	9	0	0	1	1	22	6	<b>39</b>
<b>7</b>	2	9	0	0	1	0	37	32	<b>81</b>
<b>8</b>	2	18	0	0	1	1	22	14	<b>58</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>283</b>	<b>305</b>	<b>711</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}