



treasury
Department of
Treasury
FREE STATE PROVINCE

STATUS OF PERSAL REPORT

DECEMBER 2017



Compiled by: Persal User Support

STATUS OF PERSAL REPORTS FOR THE MONTH OF DECEMBER 2017

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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 | 486 | 0 | 138 | 0 | 624 |
| ECONOMIC DEVELOP. | 679 | 0 | 49 | 0 | 728 |
| TREASURY | 354 | 0 | 9 | 0 | 363 |
| HEALTH | 17542 | 0 | 629 | 19 | 18190 |
| MEDICAL DEPOT | 113 | 0 | 1 | 0 | 114 |
| EDUCATION | 29209 | 1998 | 293 | 1 | 31501 |
| SOCIAL DEVELOPMENT | 1902 | 0 | 72 | 0 | 1974 |
| COOPERATIVE GOVERN. | 756 | 0 | 34 | 0 | 790 |
| HUMAN SETTLEMENTS | 310 | 0 | 35 | 0 | 345 |
| PUBLIC WORKS | 1305 | 0 | 207 | 0 | 1512 |
| POLICE/R/T | 2528 | 3 | 676 | 0 | 3207 |
| GOVERNMENT GARAGE | 189 | 0 | 2 | 0 | 191 |
| AGRICULTURE | 1017 | 0 | 55 | 0 | 1072 |
| SPORT | 965 | 0 | 34 | 1 | 1000 |
| TOTAL | 57355 | 2001 | 2234 | 21 | 61611 |

A2. Supernumeraries (Additional Posts)

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 | Rand Value (p/m) DEC 2017 |
|---------------------|-------------|-------------|-------------|------------------------------|
| PREMIER | 134 | 138 | 139 | 4 555 063.90 |
| ECONOMIC DEVELOP. | 38 | 38 | 29 | 377 539.40 |
| TREASURY | 8 | 6 | 7 | 97 808.73 |
| HEALTH | 0 | 0 | 0 | 0.00 |
| MEDICAL DEPOT | 0 | 0 | 0 | 0.00 |
| EDUCATION | 2 | 2 | 4 | 241 863.34 |
| SOCIAL DEVELOPMENT | 45 | 45 | 44 | 710 743.82 |
| COOPERATIVE GOVERN. | 49 | 50 | 49 | 1 901 483.44 |
| HUMAN SETTLEMENTS | 31 | 34 | 33 | 1 597 611.45 |
| PUBLIC WORKS | 187 | 187 | 186 | 807 749.00 |
| POLICE/R/T | 625 | 623 | 628 | 2 429 955.90 |
| GOVERNMENT GARAGE | 0 | 0 | 0 | 0.00 |
| AGRICULTURE | 25 | 30 | 31 | 762 864.85 |
| SPORT | 11 | 10 | 24 | 255 296.46 |
| TOTAL | 1155 | 1163 | 1174 | 13 737 980.29 |

A3. Total personnel expenditure

| DEPARTMENT | OCT 2017 EXPENDITURE | NOV 2017 EXPENDITURE | DEC 2017 EXPENDITURE |
|---------------------|-------------------------|-------------------------|-------------------------|
| PREMIER | 21 665 111.61 | 21 294 591.81 | 22 706 720.64 |
| ECONOMIC DEVELOP. | 20 057 400.98 | 20 262 345.47 | 20 999 655.63 |
| TREASURY | 16 908 898.05 | 15 562 345.38 | 15 891 587.44 |
| HEALTH | 520 555 814.49 | 521 889 638.12 | 519 582 256.87 |
| MEDICAL DEPOT | 2 979 717.32 | 2 892 302.06 | 2 838 881.08 |
| EDUCATION | 850 769 423.93 | 849 472 118.36 | 946 473 647.54 |
| SOCIAL DEVELOPMENT | 50 865 686.62 | 50 179 638.49 | 50 327 544.37 |
| COOPERATIVE GOVERN. | 17 388 636.39 | 21 487 775.12 | 19 062 945.02 |
| HUMAN SETTLEMENTS | 14 606 788.30 | 13 635 290.51 | 14 591 636.69 |
| PUBLIC WORKS | 31 242 453.02 | 31 749 234.06 | 32 237 770.62 |
| POLICE/R/T | 64 182 133.82 | 76 138 227.33 | 66 826 441.97 |
| GOVERNMENT GARAGE | 4 699 985.08 | 5 596 750.98 | 4 689 871.05 |
| AGRICULTURE | 31 363 189.59 | 32 161 066.10 | 33 037 861.36 |
| SPORT | 22 646 223.95 | 26 560 067.51 | 24 434 520.14 |
| TOTAL | 1 669 931 463.15 | 1 688 881 391.30 | 1 773 701 340.42 |

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 | 12 | 22 | 0 | 0 | 18 | 10 | 710 | 912 | 1684 |
| 2 | 21 | 20 | 1 | 0 | 37 | 63 | 1860 | 3058 | 5060 |
| 3 | 63 | 81 | 0 | 0 | 81 | 71 | 2144 | 2236 | 4676 |
| 4 | 25 | 104 | 0 | 0 | 37 | 81 | 1726 | 2975 | 4948 |
| 5 | 59 | 336 | 1 | 3 | 59 | 158 | 2150 | 4393 | 7159 |
| 6 | 80 | 280 | 0 | 3 | 39 | 90 | 1015 | 1439 | 2946 |
| 7 | 74 | 307 | 0 | 4 | 22 | 155 | 1019 | 2282 | 3863 |
| 8 | 131 | 241 | 1 | 0 | 31 | 33 | 479 | 490 | 1406 |
| 9 | 41 | 146 | 0 | 2 | 9 | 42 | 419 | 1202 | 1861 |
| 10 | 62 | 200 | 1 | 2 | 10 | 35 | 231 | 627 | 1168 |
| 11 | 124 | 174 | 12 | 10 | 29 | 15 | 312 | 265 | 941 |
| 12 | 220 | 153 | 15 | 3 | 24 | 26 | 340 | 236 | 1017 |
| 13 | 22 | 7 | 3 | 0 | 6 | 6 | 129 | 83 | 256 |
| 14 | 3 | 5 | 1 | 0 | 3 | 2 | 47 | 19 | 80 |
| 15 | 0 | 1 | 0 | 1 | 0 | 0 | 18 | 4 | 24 |
| 16 | 1 | 0 | 0 | 0 | 0 | 0 | 13 | 1 | 15 |
| 99 | 6 | 0 | 0 | 0 | 1 | 0 | 137 | 85 | 229 |
| MEC | 0 | 1 | 0 | 0 | 0 | 1 | 6 | 3 | 11 |
| TOTAL | 944 | 2078 | 35 | 28 | 406 | 788 | 12755 | 20310 | 37344 |

| | | | | |
|---|-------|-------|-------|--------|
| % | 8.10% | 0.16% | 3.20% | 88.54% |
|---|-------|-------|-------|--------|

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 | 51 | 260 | 4 | 0 | 0 | 47 | 422 | 2061 | 2845 |
| 1 | 432 | 2168 | 0 | 7 | 83 | 201 | 4036 | 9957 | 16884 |
| 2 | 148 | 243 | 1 | 29 | 30 | 0 | 859 | 935 | 2245 |
| 3 | 101 | 101 | 2 | 0 | 21 | 20 | 483 | 479 | 1207 |
| 4 | 117 | 28 | 0 | 1 | 20 | 8 | 457 | 241 | 872 |
| 5 | 12 | 13 | 0 | 1 | 6 | 3 | 89 | 52 | 176 |
| 6 | 3 | 1 | 3 | 3 | 0 | 0 | 14 | 14 | 38 |
| Total | 864 | 2814 | 10 | 41 | 160 | 279 | 6360 | 13739 | 24267 |

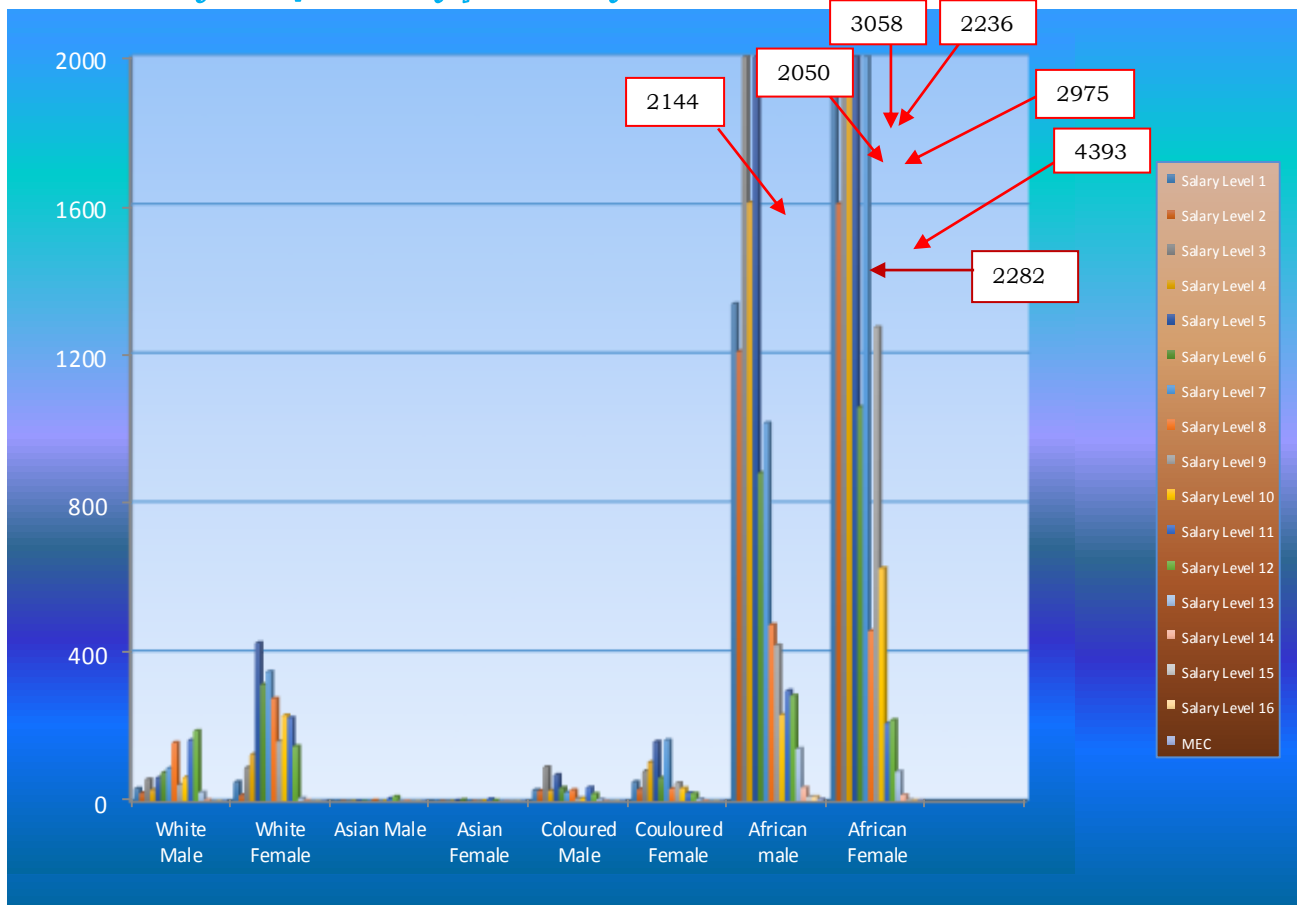
| | | | | |
|---|--------|-------|-------|--------|
| % | 15.15% | 0.22% | 1.80% | 82.83% |
|---|--------|-------|-------|--------|

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

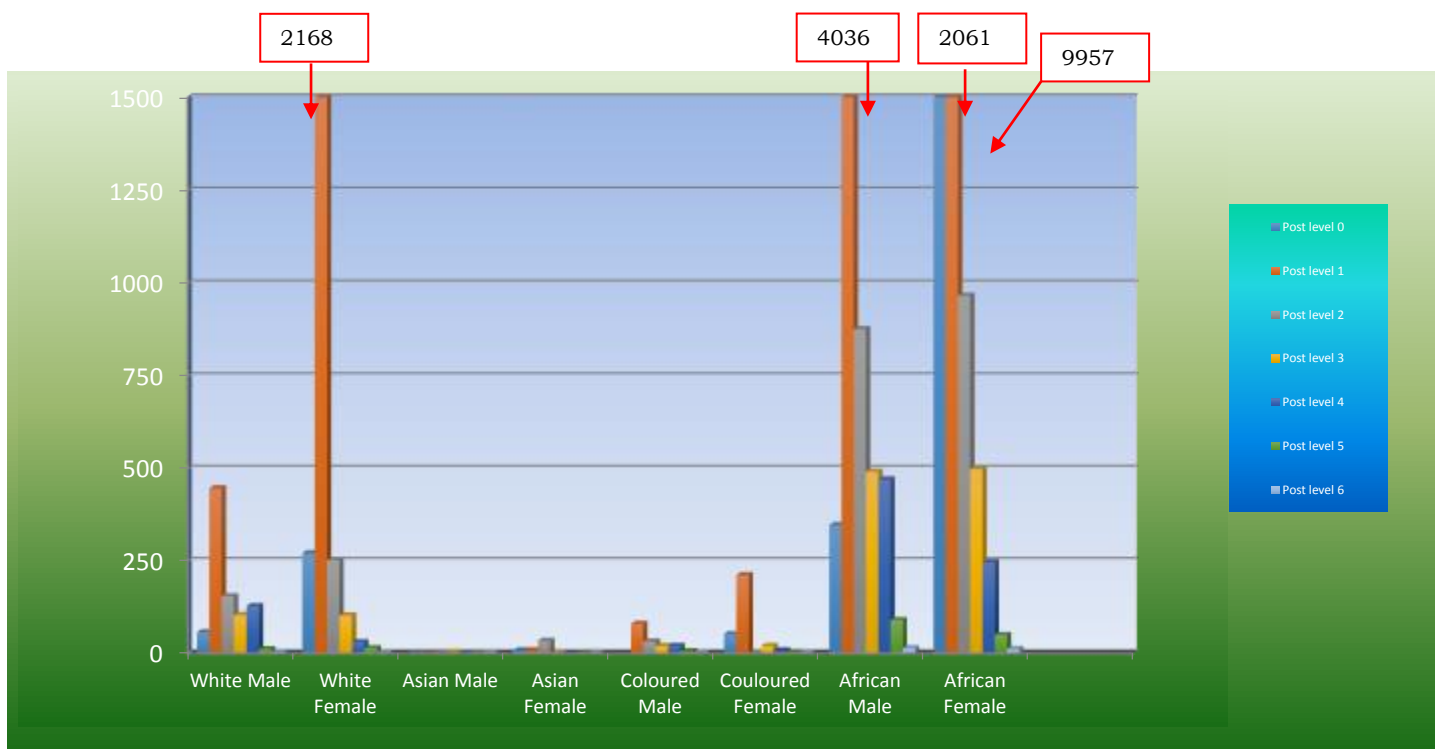
| Level | White | | Asian | | Coloured | | African | | Total |
|-------|-------|--------|-------|--------|----------|--------|---------|--------|-------|
| | Male | Female | Male | Female | Male | Female | Male | Female | |
| 1-5 | 180 | 563 | 2 | 3 | 232 | 383 | 8590 | 13574 | 23527 |
| 6-8 | 285 | 828 | 1 | 7 | 92 | 278 | 2513 | 4211 | 8215 |
| 9-12 | 447 | 673 | 28 | 17 | 72 | 118 | 1302 | 2330 | 4987 |
| 13-16 | 26 | 13 | 4 | 1 | 9 | 8 | 207 | 107 | 375 |
| 99 | 6 | 0 | 0 | 0 | 1 | 0 | 137 | 85 | 229 |
| MEC | 0 | 1 | 0 | 0 | 0 | 1 | 6 | 3 | 11 |
| TOTAL | 944 | 2078 | 35 | 28 | 406 | 788 | 12755 | 20310 | 37344 |

| | | | | |
|---|-------|-------|-------|--------|
| % | 8.10% | 0.16% | 3.20% | 88.54% |
|---|-------|-------|-------|--------|

Race Gender/ Quantity per Salary Level Excluding Educators



Race Gender/ Quantity per Post Level for Educators



A5. New Appointments and Terminations as from April 2017

| DEPARTMENT | Appointments | Terminations |
|------------------------|--------------|--------------|
| PREMIER | 355 | 2136 |
| ECONOMIC DEVELOPMENT | 390 | 294 |
| TREASURY | 180 | 130 |
| HEALTH | 15617 | 6259 |
| MEDICAL DEPOT | 57 | 6 |
| EDUCATION | 12310 | 2485 |
| SOCIAL DEVELOPMENT | 278 | 380 |
| COOPERATIVE GOVERNANCE | 294 | 834 |
| HUMAN SETTLEMENTS | 479 | 252 |
| PUBLIC WORKS | 2087 | 1943 |
| POLICE/R/T | 3530 | 1981 |
| GOVERNMENT GARAGE | 12 | 53 |
| AGRICULTURE | 307 | 303 |
| SPORT | 589 | 313 |
| TOTAL | 36485 | 17369 |

A6. Important Information**A6.1 Number of supplementary payments**

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|------------------------|--------------|--------------|--------------|
| PREMIER | 79 | 96 | 93 |
| ECONOMIC DEVELOPMENT | 353 | 309 | 1 297 |
| TREASURY | 56 | 54 | 45 |
| HEALTH | 10 916 | 9 374 | 26 596 |
| MEDICAL DEPOT | 31 | 43 | 206 |
| EDUCATION | 2 887 | 2 457 | 6 408 |
| SOCIAL DEVELOPMENT | 545 | 424 | 370 |
| COOPERATIVE GOVERNANCE | 616 | 359 | 1 023 |
| HUMAN SETTLEMENTS | 314 | 88 | 206 |
| PUBLIC WORKS | 289 | 259 | 1 994 |
| POLICE/R/T | 296 | 1 800 | 555 |
| GOVERNMENT GARAGE | 34 | 143 | 34 |
| AGRICULTURE | 285 | 306 | 201 |
| SPORT | 86 | 727 | 221 |
| TOTAL | 16787 | 16439 | 39249 |

A6.2 Number of salary related hand-written cheques

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|------------------------|----------|----------|----------|
| PREMIER | 0 | 0 | 0 |
| ECONOMIC DEVELOPMENT | 0 | 0 | 0 |
| TREASURY | 0 | 0 | 1 |
| 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 | 1 | 0 |
| SPORT | 0 | 0 | 0 |
| TOTAL | 0 | 1 | 1 |

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

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|------------------------|-------------|-------------|-------------|
| PREMIER | 23 | 24 | 26 |
| ECONOMIC DEVELOPMENT | 23 | 27 | 31 |
| TREASURY | 12 | 8 | 7 |
| HEALTH | 1 490 | 1 543 | 1 606 |
| MEDICAL DEPOT | 2 | 2 | 3 |
| EDUCATION | 176 | 101 | 764 |
| SOCIAL DEVELOPMENT | 201 | 203 | 212 |
| COOPERATIVE GOVERNANCE | 10 | 10 | 11 |
| HUMAN SETTLEMENTS | 3 | 5 | 5 |
| PUBLIC WORKS | 38 | 52 | 59 |
| POLICE/R/T | 176 | 185 | 195 |
| GOVERNMENT GARAGE | 21 | 21 | 23 |
| AGRICULTURE | 18 | 22 | 23 |
| SPORT | 26 | 26 | 32 |
| TOTAL | 2219 | 2229 | 2997 |

SUMMARY OF EXCEPTION REPORTS TO BE RECTIFIED/EVALUATED

B1. System Generated ID-Numbers without valid work permits

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|------------------------|-----------|----------|-----------|
| PREMIER | 0 | 0 | 0 |
| ECONOMIC DEVELOPMENT | 0 | 0 | 0 |
| TREASURY | 0 | 0 | 0 |
| HEALTH | 10 | 9 | 10 |
| MEDICAL DEPOT | 0 | 0 | 0 |
| EDUCATION | 5 | 0 | 2 |
| 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 |
| TOTAL | 15 | 9 | 12 |

B2. System Generated ID's with valid work permit

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 | Permits expiring in 6 months |
|---------------------|------------|------------|------------|------------------------------|
| PREMIER | 0 | 0 | 0 | 0 |
| ECONOMIC DEVELOP. | 0 | 0 | 0 | 0 |
| TREASURY | 0 | 0 | 0 | 0 |
| HEALTH | 109 | 109 | 107 | 17 |
| MEDICAL DEPOT | 1 | 1 | 1 | 0 |
| EDUCATION | 13 | 0 | 10 | 4 |
| SOCIAL DEVELOPMENT | 0 | 0 | 0 | 0 |
| COOPERATIVE GOVERN. | 0 | 0 | 0 | 0 |
| HUMAN SETTLEMENTS | 24 | 24 | 24 | 0 |
| PUBLIC WORKS | 1 | 1 | 1 | 0 |
| POLICE/R/T | 0 | 0 | 0 | 0 |
| GOVERNMENT GARAGE | 0 | 0 | 0 | 0 |
| AGRICULTURE | 0 | 0 | 0 | 0 |
| SPORT | 0 | 0 | 0 | 0 |
| TOTAL | 148 | 135 | 143 | 21 |

B3. Frozen Salaries

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 | AGE ANALYSIS | |
|---------------------|-------------|-------------|-------------|--------------|-----------|
| | | | | < 12monhts | >12monhts |
| PREMIER | 0 | 2 | 2 | 2 | 0 |
| ECONOMIC DEVELOP. | 0 | 0 | 0 | 0 | 0 |
| TREASURY | 1 | 1 | 0 | 0 | 0 |
| HEALTH | 166 | 402 | 425 | 350 | 75 |
| MEDICAL DEPOT | 0 | 0 | 0 | 0 | 0 |
| EDUCATION | 25 | 24 | 25 | 11 | 14 |
| SOCIAL DEVELOPMENT | 0 | 0 | 0 | 0 | 0 |
| COOPERATIVE GOVERN. | 3 | 5 | 4 | 4 | 0 |
| HUMAN SETTLEMENTS | 0 | 0 | 0 | 0 | 0 |
| PUBLIC WORKS | 1 | 4 | 5 | 5 | 0 |
| POLICE/R/T | 10 | 12 | 17 | 8 | 9 |
| GOVERNMENT GARAGE | 0 | 0 | 0 | 0 | 0 |
| AGRICULTURE | 1 | 0 | 1 | 0 | 1 |
| SPORT | 0 | 2 | 0 | 0 | 0 |
| TOTAL | 207 | 452 | 479 | 380 | 99 |

B4. Negative Salaries

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|------------------------|-----------|-----------|------------|
| PREMIER | 0 | 0 | N/A |
| ECONOMIC DEVELOPMENT | 0 | 0 | N/A |
| TREASURY | 0 | 0 | N/A |
| HEALTH | 31 | 30 | N/A |
| MEDICAL DEPOT | 0 | 0 | N/A |
| EDUCATION | N/A | N/A | N/A |
| SOCIAL DEVELOPMENT | 0 | 0 | N/A |
| COOPERATIVE GOVERNANCE | 0 | 0 | N/A |
| HUMAN SETTLEMENTS | 0 | 0 | N/A |
| PUBLIC WORKS | 0 | 0 | N/A |
| POLICE/R/T | 0 | 0 | N/A |
| GOVERNMENT GARAGE | 0 | 0 | N/A |
| AGRICULTURE | 0 | 0 | N/A |
| SPORT | 0 | 0 | N/A |
| TOTAL | 31 | 30 | N/A |

B5. Personal Notches

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|------------------------|------------|------------|------------|
| PREMIER | 0 | 0 | 0 |
| ECONOMIC DEVELOPMENT | 0 | 0 | 0 |
| TREASURY | 0 | 0 | 0 |
| HEALTH | 71 | 70 | 68 |
| MEDICAL DEPOT | 0 | 0 | 0 |
| EDUCATION | 283 | 280 | 270 |
| SOCIAL DEVELOPMENT | 1 | 1 | 1 |
| COOPERATIVE GOVERNANCE | 0 | 0 | 0 |
| HUMAN SETTLEMENTS | 0 | 1 | 1 |
| PUBLIC WORKS | 0 | 0 | 0 |
| POLICE/R/T | 0 | 0 | 0 |
| GOVERNMENT GARAGE | 0 | 0 | 0 |
| AGRICULTURE | 0 | 0 | 0 |
| SPORT | 34 | 34 | 34 |
| TOTAL | 389 | 386 | 374 |

B6. Extraordinary Notches (Abnormal Notches)

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|------------------------|-------------|-------------|-------------|
| PREMIER | 12 | 12 | 12 |
| ECONOMIC DEVELOPMENT | 20 | 28 | 24 |
| TREASURY | 4 | 4 | 4 |
| HEALTH | 135 | 133 | 134 |
| MEDICAL DEPOT | 0 | 0 | 0 |
| EDUCATION | 0 | 0 | 0 |
| SOCIAL DEVELOPMENT | 0 | 0 | 0 |
| COOPERATIVE GOVERNANCE | 3 | 3 | 3 |
| HUMAN SETTLEMENTS | 1 | 1 | 1 |
| PUBLIC WORKS | 185 | 185 | 184 |
| POLICE/R/T | 666 | 663 | 670 |
| GOVERNMENT GARAGE | 0 | 0 | 0 |
| AGRICULTURE | 0 | 0 | 0 |
| SPORT | 8 | 8 | 23 |
| TOTAL | 1034 | 1037 | 1055 |

B7. Officials over the age of 65 years

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 | With approval | Without approval | Officials reaching 65 in 6 months |
|---------------------|-----------|-----------|-----------|---------------|------------------|-----------------------------------|
| PREMIER | 0 | 0 | 0 | 0 | 0 | 0 |
| ECONOMIC DEVELOP. | 0 | 1 | 0 | 0 | 0 | 0 |
| TREASURY | 0 | 0 | 0 | 0 | 0 | 0 |
| HEALTH | 5 | 5 | 6 | 0 | 6 | 34 |
| MEDICAL DEPOT | 0 | 0 | 0 | 0 | 0 | 0 |
| EDUCATION | 3 | 0 | 1 | 0 | 1 | 57 |
| SOCIAL DEVELOPMENT | 0 | 0 | 0 | 0 | 0 | 2 |
| COOPERATIVE GOVERN. | 5 | 6 | 5 | 0 | 5 | 1 |
| HUMAN SETTLEMENTS | 1 | 1 | 1 | 0 | 1 | 0 |
| PUBLIC WORKS | 2 | 2 | 2 | 0 | 2 | 8 |
| POLICE/R/T | 0 | 0 | 0 | 0 | 0 | 10 |
| GOVERNMENT GARAGE | 0 | 0 | 0 | 0 | 0 | 1 |
| AGRICULTURE | 0 | 0 | 0 | 0 | 0 | 3 |
| SPORT | 0 | 0 | 0 | 0 | 0 | 2 |
| TOTAL | 16 | 15 | 15 | 0 | 15 | 118 |

B8. Backdated Service Terminations

| DEPARTMENT | BEFORE 20020401 | NETT AMOUNT | DEC 2017 | NETT AMOUNT |
|---------------------|-----------------|-------------|------------|---------------------|
| PREMIER | 0 | 0.00 | 17 | 205 118.58 |
| ECONOMIC DEVELOP. | 0 | 0.00 | 24 | 463 815.37 |
| TREASURY | 0 | 0.00 | 2 | 38 784.75 |
| HEALTH | 0 | 0.00 | 424 | 6 840 478.38 |
| MEDICAL DEPOT | 0 | 0.00 | 0 | 0.00 |
| EDUCATION | 0 | 0.00 | N/A | N/A |
| SOCIAL DEVELOPMENT | 0 | 0.00 | 15 | 208 744.28 |
| COOPERATIVE GOVERN. | 0 | 0.00 | 0 | 0.00 |
| HUMAN SETTLEMENTS | 0 | 0.00 | 2 | 57 049.60 |
| PUBLIC WORKS | 0 | 0.00 | 6 | 84 345.93 |
| POLICE/R/T | 0 | 0.00 | 97 | 1 082 644.21 |
| GOVERNMENT GARAGE | 0 | 0.00 | 9 | 248 059.90 |
| AGRICULTURE | 0 | 0.00 | 22 | 293 915.95 |
| SPORT | 0 | 0.00 | 1 | 28 478.92 |
| TOTAL | 0 | 0.00 | 619 | 9 551 435.87 |

B9. State Guarantees not redeemed

| DEPARTMENT | BEFORE 20020401 | NETT AMOUNT | DEC 2017 | 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 | 0 | 0.00 |
| MEDICAL DEPOT | 0 | 0.00 | 0 | 0.00 |
| EDUCATION | 0 | 0.00 | 1 | 18 136.00 |
| SOCIAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 |
| 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 | 0 | 0.00 |
| GOVERNMENT GARAGE | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE | 0 | 0.00 | 0 | 0.00 |
| SPORT | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 1 | 18 136.00 |

B10. State Guarantee liability

| DEPARTMENT | NOV 2017 | AMOUNT | DEC 2017 | AMOUNT |
|---------------------|-------------|-------------------|-------------|-------------------|
| PREMIER | 0 | 0.00 | 0 | 0.00 |
| 38 | 0 | 0.00 | 0 | 0.00 |
| TREASURY | 1 | 38 000.00 | 1 | 38 000.00 |
| HEALTH | 0 | 0.00 | 0 | 0.00 |
| MEDICAL DEPOT | 0 | 0.00 | 0 | 0.00 |
| EDUCATION | 1 | 18 136.00 | 1 | 18 136.00 |
| SOCIAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 |
| 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 | 0 | 0.00 |
| GOVERNMENT GARAGE | 4 | 62 794.00 | 4 | 62 794.00 |
| AGRICULTURE | 1 | 27 600.00 | 1 | 27 600.00 |
| SPORT | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 7 | 146 530.00 | 7 | 146 530.00 |

B11. Departmental debts older than 12 months

| DEPARTMENT | NOV 2017 | AMOUNT | DEC 2017 | AMOUNT |
|---------------------|-------------|-------------------|-------------|-------------------|
| PREMIER | 3 | 1 501.60 | 3 | 1 501.60 |
| ECONOMIC DEVELOP. | 9 | 4 106.36 | 9 | 4 106.36 |
| TREASURY | 2 | 1 200.00 | 2 | 1 200.00 |
| HEALTH | 144 | 78 558.28 | 141 | 78 558.28 |
| MEDICAL DEPOT | 1 | 0.01 | 1 | 0.01 |
| EDUCATION | 44 | 27 035.22 | 43 | 25 858.99 |
| SOCIAL DEVELOPMENT | 24 | 10 620.00 | 26 | 11 220.00 |
| COOPERATIVE GOVERN. | 2 | 2 374.00 | 2 | 2 374.00 |
| HUMAN SETTLEMENTS | 3 | 3 050.00 | 3 | 3 050.00 |
| PUBLIC WORKS | 12 | 4 278.26 | 12 | 4 278.26 |
| POLICE/R/T | 7 | 8 085.39 | 7 | 8 585.39 |
| GOVERNMENT GARAGE | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE | 3 | 1 024.44 | 3 | 1 024.44 |
| SPORT | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 254 | 141 833.56 | 252 | 141 757.33 |

B12. Outstanding supplementary payments per period

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|---------------------|-----------|-----------|-----------|
| PREMIER | 0 | 0 | 0 |
| ECONOMIC DEVELOP. | 0 | 0 | 0 |
| TREASURY | 0 | 0 | 0 |
| HEALTH | 6 | 4 | 6 |
| MEDICAL DEPOT | 0 | 0 | 0 |
| EDUCATION | 8 | 6 | 6 |
| SOCIAL DEVELOPMENT | 0 | 0 | 0 |
| COOPERATIVE GOVERN. | 0 | 0 | 0 |
| HUMAN SETTLEMENTS | 1 | 1 | 1 |
| PUBLIC WORKS | 6 | 7 | 4 |
| POLICE/R/T | 0 | 1 | 2 |
| GOVERNMENT GARAGE | 3 | 1 | 0 |
| AGRICULTURE | 0 | 0 | 0 |
| SPORT | 0 | 0 | 0 |
| TOTAL | 24 | 20 | 19 |

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

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|---------------------|-----------|-----------|-----------|
| PREMIER | 0 | 0 | 0 |
| ECONOMIC DEVELOP. | 0 | 0 | 0 |
| TREASURY | 0 | 0 | 0 |
| HEALTH | 8 | 9 | 7 |
| MEDICAL DEPOT | 0 | 0 | 0 |
| EDUCATION | 4 | 7 | 6 |
| 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 |
| TOTAL | 12 | 16 | 13 |

B14. Capped leave not audited

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|---------------------|------------|-----------|------------|
| PREMIER | 1 | 0 | 1 |
| ECONOMIC DEVELOP. | 0 | 0 | 0 |
| TREASURY | 0 | 0 | 0 |
| HEALTH | 21 | 21 | 20 |
| MEDICAL DEPOT | 0 | 0 | 0 |
| EDUCATION | 234 | 0 | 284 |
| SOCIAL DEVELOPMENT | 0 | 0 | 0 |
| COOPERATIVE GOVERN. | 1 | 1 | 0 |
| HUMAN SETTLEMENTS | 1 | 1 | 1 |
| PUBLIC WORKS | 2 | 2 | 2 |
| POLICE/R/T | 0 | 0 | 0 |
| GOVERNMENT GARAGE | 0 | 0 | 0 |
| AGRICULTURE | 0 | 0 | 0 |
| SPORT | 0 | 0 | 0 |
| TOTAL | 260 | 25 | 308 |

C SUMMARY OF PERSAL TRANSACTIONS OUTSTANDING

C.1. Transactions awaiting approval

| DEPARTMENT | NOV 2017 | NOV 2017 | DEC 2017 | DEC 2017 |
|--------------------|------------------|------------------|------------------|------------------|
| | 15 TH | 30 TH | 15 TH | 31 ST |
| PREMIER | N/A | N/A | N/A | N/A |
| ECONOMIC DEVELOP. | N/A | N/A | N/A | N/A |
| TREASURY | N/A | N/A | N/A | N/A |
| HEALTH | N/A | N/A | N/A | N/A |
| MEDICAL DEPOT | N/A | N/A | N/A | N/A |
| EDUCATION | N/A | N/A | N/A | N/A |
| SOCIAL DEVELOPMENT | N/A | N/A | N/A | N/A |
| 316 | N/A | N/A | N/A | N/A |
| HUMAN SETTLEMENTS | N/A | N/A | N/A | N/A |
| PUBLIC WORKS | N/A | N/A | N/A | N/A |
| POLICE/R/T | N/A | N/A | N/A | N/A |
| GOVERNMENT GARAGE | N/A | N/A | N/A | N/A |
| AGRICULTURE | N/A | N/A | N/A | N/A |
| SPORT | N/A | N/A | N/A | N/A |
| TOTAL | N/A | N/A | N/A | N/A |

C.2. Transactions awaiting authorisation

| DEPARTMENT | NOV 2017 | NOV 2017 | DEC 2017 | DEC 2017 |
|---------------------|------------------|------------------|------------------|------------------|
| | 15 TH | 30 TH | 15 TH | 31 ST |
| PREMIER | N/A | N/A | N/A | N/A |
| ECONOMIC DEVELOP. | N/A | N/A | N/A | N/A |
| TREASURY | N/A | N/A | N/A | N/A |
| HEALTH | N/A | N/A | N/A | N/A |
| MEDICAL DEPOT | N/A | N/A | N/A | N/A |
| EDUCATION | N/A | N/A | N/A | N/A |
| SOCIAL DEVELOPMENT | N/A | N/A | N/A | N/A |
| COOPERATIVE GOVERN. | N/A | N/A | N/A | N/A |
| HUMAN SETTLEMENTS | N/A | N/A | N/A | N/A |
| PUBLIC WORKS | N/A | N/A | N/A | N/A |
| POLICE/R/T | N/A | N/A | N/A | N/A |
| GOVERNMENT GARAGE | N/A | N/A | N/A | N/A |
| AGRICULTURE | N/A | N/A | N/A | N/A |
| SPORT | N/A | N/A | N/A | N/A |
| TOTAL | N/A | N/A | N/A | N/A |

C.3.1. Faulty Transactions

| DEPARTMENT | NOV 2017 | NOV 2017 | DEC 2017 | DEC 2017 |
|---------------------|------------------|------------------|------------------|------------------|
| | 15 TH | 30 TH | 15 TH | 31 ST |
| PREMIER | N/A | N/A | N/A | N/A |
| ECONOMIC DEVELOP. | N/A | N/A | N/A | N/A |
| TREASURY | N/A | N/A | N/A | N/A |
| HEALTH | N/A | N/A | N/A | N/A |
| MEDICAL DEPOT | N/A | N/A | N/A | N/A |
| EDUCATION | N/A | N/A | N/A | N/A |
| SOCIAL DEVELOPMENT | N/A | N/A | N/A | N/A |
| COOPERATIVE GOVERN. | N/A | N/A | N/A | N/A |
| HUMAN SETTLEMENTS | N/A | N/A | N/A | N/A |
| PUBLIC WORKS | N/A | N/A | N/A | N/A |
| POLICE/R/T | N/A | N/A | N/A | N/A |
| GOVERNMENT GARAGE | N/A | N/A | N/A | N/A |
| AGRICULTURE | N/A | N/A | N/A | N/A |
| SPORT | N/A | N/A | N/A | N/A |
| TOTAL | N/A | N/A | N/A | N/A |

C.3.2. Rejected Transactions

| DEPARTMENT | NOV 2017 | NOV 2017 | DEC 2017 | DEC 2017 |
|---------------------|------------------|------------------|------------------|------------------|
| | 15 TH | 30 TH | 15 TH | 31 ST |
| PREMIER | N/A | N/A | N/A | N/A |
| ECONOMIC DEVELOP. | N/A | N/A | N/A | N/A |
| TREASURY | N/A | N/A | N/A | N/A |
| HEALTH | N/A | N/A | N/A | N/A |
| MEDICAL DEPOT | N/A | N/A | N/A | N/A |
| EDUCATION | N/A | N/A | N/A | N/A |
| SOCIAL DEVELOPMENT | N/A | N/A | N/A | N/A |
| COOPERATIVE GOVERN. | N/A | N/A | N/A | N/A |
| HUMAN SETTLEMENTS | N/A | N/A | N/A | N/A |
| PUBLIC WORKS | N/A | N/A | N/A | N/A |
| POLICE/R/T | N/A | N/A | N/A | N/A |
| GOVERNMENT GARAGE | N/A | N/A | N/A | N/A |
| AGRICULTURE | N/A | N/A | N/A | N/A |
| SPORT | N/A | N/A | N/A | N/A |
| TOTAL | N/A | N/A | N/A | N/A |

D. GENERAL INFORMATION

| No. | Description |
|-----------------------|-------------|
| CIRCULARS | |
| | NONE |
| PRACTICE NOTES | |
| | NONE |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |

D2. Employment out of Adjustment

| DEPARTMENT | DEC 2017 | DEC 2017 | DEC 2017 | DEC 2017 |
|---------------------|------------------------------------|----------------------------|--------------------|-------------|
| | With additional salary expenditure | With no salary implication | With salary saving | TOTAL |
| PREMIER | 43 | 18 | 0 | 61 |
| ECONOMIC DEVELOP. | 51 | 54 | 11 | 116 |
| TREASURY | 17 | 0 | 1 | 18 |
| HEALTH | 1134 | 274 | 95 | 1503 |
| MEDICAL DEPOT | 6 | 0 | 1 | 7 |
| EDUCATION | 7 | 3 | 52 | 62 |
| SOCIAL DEVELOPMENT | 243 | 33 | 13 | 289 |
| COOPERATIVE GOVERN. | 0 | 0 | 0 | 0 |
| HUMAN SETTLEMENTS | 1 | 4 | 0 | 5 |
| PUBLIC WORKS | 125 | 1 | 0 | 126 |
| POLICE/R/T | 667 | 22 | 9 | 698 |
| GOVERNMENT GARAGE | 88 | 25 | 3 | 116 |
| AGRICULTURE | 138 | 11 | 0 | 149 |
| SPORT | 52 | 0 | 7 | 59 |
| TOTAL | 2572 | 445 | 192 | 3209 |

D3. Number of officials trained

| DEPARTMENT | NOV 2017 | NOV 2017 | DEC 2017 | DEC 2017 |
|---------------------|-----------|-----------|-----------|-----------|
| | ATTEND | PASS | ATTEND | PASS |
| PREMIER | 1 | 1 | 0 | 0 |
| ECONOMIC DEVELOP. | 0 | 0 | 0 | 0 |
| TREASURY | 6 | 3 | 1 | 1 |
| HEALTH | 19 | 9 | 0 | 0 |
| MEDICAL DEPOT | 0 | 0 | 0 | 0 |
| EDUCATION | 6 | 3 | 12 | 9 |
| SOCIAL DEVELOPMENT | 5 | 4 | 0 | 0 |
| COOPERATIVE GOVERN. | 0 | 0 | 0 | 0 |
| HUMAN SETTLEMENTS | 0 | 0 | 0 | 0 |
| PUBLIC WORKS | 2 | 1 | 0 | 0 |
| POLICE/R/T | 6 | 5 | 0 | 0 |
| GOVERNMENT GARAGE | 0 | 0 | 0 | 0 |
| AGRICULTURE | 2 | 1 | 0 | 0 |
| SPORT | 0 | 0 | 0 | 0 |
| TOTAL | 47 | 27 | 13 | 10 |

D4. Number of officials not translated to the CORE codes

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|---------------------|------------|------------|------------|
| PREMIER | 2 | 2 | 2 |
| ECONOMIC DEVELOP. | 2 | 2 | 6 |
| TREASURY | 3 | 3 | 2 |
| HEALTH | 0 | 0 | 0 |
| MEDICAL DEPOT | 0 | 0 | 0 |
| EDUCATION | 0 | 0 | 0 |
| SOCIAL DEVELOPMENT | 0 | 0 | 0 |
| COOPERATIVE GOVERN. | 226 | 226 | 223 |
| HUMAN SETTLEMENTS | 0 | 3 | 0 |
| PUBLIC WORKS | 5 | 5 | 5 |
| POLICE/R/T | 0 | 0 | 0 |
| GOVERNMENT GARAGE | 0 | 0 | 0 |
| AGRICULTURE | 0 | 0 | 0 |
| SPORT | 0 | 0 | 0 |
| TOTAL | 238 | 241 | 238 |

D5. Status of SCC registered

| DEPARTMENT | Outstanding <NOV 2017 | Received DEC 2017 | Registered DEC 2017 | Rejected NAT | Finalized | Outstanding 31/12 |
|-------------------|--------------------------|----------------------|------------------------|-----------------|-----------|----------------------|
| PREMIER | 0 | 2 | 0 | 0 | 0 | 0 |
| ECONOMIC DEV. | 0 | 0 | 0 | 0 | 0 | 0 |
| TREASURY | 0 | 0 | 0 | 0 | 0 | 0 |
| HEALTH | 4 | 3 | 0 | 0 | 0 | 4 |
| MEDICAL DEPT | 0 | 0 | 0 | 0 | 0 | 0 |
| EDUCATION | 3 | 1 | 0 | 1 | 0 | 3 |
| SOCIAL DEVELOP. | 1 | 0 | 0 | 0 | 0 | 1 |
| COOPERATIVE GOV. | 0 | 0 | 0 | 0 | 0 | 0 |
| HUMAN SETTLEMENTS | 1 | 0 | 0 | 0 | 0 | 1 |
| PUBLIC WORKS | 0 | 0 | 0 | 0 | 0 | 0 |
| POLICE/R/T | 1 | 0 | 0 | 0 | 0 | 1 |
| GOVERNMENT GAR. | 0 | 0 | 0 | 0 | 0 | 0 |
| AGRICULTURE | 0 | 0 | 0 | 0 | 0 | 0 |
| SPORT | 0 | 1 | 0 | 0 | 0 | 0 |
| TOTAL | 10 | 7 | 0 | 1 | 0 | 10 |

D5.1 Detail in respect of outstanding SCC

| DEPARTMENT | SCC number | Date Registered | Schedule Date | Status |
|---------------------|------------|-----------------|---------------|---------------------|
| HEALTH | V501193 | 2017/09/06 | - | ASSIGNED COMPLETION |
| HEALTH | V501214 | 2017/11/02 | - | EVALUATION |
| HEALTH | V501215 | 2017/11/23 | - | EVALUATION |
| HEALTH | V501216 | 2017/11/23 | - | ASSIGNED |
| EDUCATION | V601046 | 2017/10/18 | - | PRODUCTION |
| EDUCATION | V601020 | 2017/11/15 | - | EVALUATION |
| EDUCATION | V601052 | 2017/11/23 | - | REJECTED |
| SOCIAL DEVELOPMENT | V700213 | 2017/11/16 | - | EVALUATION |
| COOPERATIVE GOVERN. | V800201 | 2017/11/28 | - | ASSIGNED |
| POLICE/R/T | X100060 | 2017/11/16 | - | COMPLETED |

D6. Persal Help Desk Log system inquiries received and finalized

| DEPARTMENT | NOV 2017 RECEIVED | NOV 2017 REPLIED | DEC 2017 RECEIVED | DEC 2017 REPLIED |
|---------------------|----------------------|---------------------|----------------------|---------------------|
| PREMIER | 0 | 0 | 0 | 0 |
| ECONOMIC DEVELOP. | 7 | 7 | 3 | 3 |
| TREASURY | 0 | 0 | 14 | 14 |
| HEALTH | 45 | 45 | 19 | 19 |
| MEDICAL DEPOT | 4 | 4 | 3 | 3 |
| EDUCATION | 4 | 4 | 0 | 0 |
| SOCIAL DEVELOPMENT | 0 | 0 | 2 | 2 |
| COOPERATIVE GOVERN. | 3 | 3 | 0 | 0 |
| HUMAN SETTLEMENTS | 9 | 9 | 6 | 6 |
| PUBLIC WORKS | 11 | 11 | 7 | 7 |
| POLICE/R/T | 0 | 0 | 2 | 2 |
| GOVERNMENT GARAGE | 0 | 0 | 0 | 0 |
| AGRICULTURE | 1 | 1 | 2 | 2 |
| SPORT | 0 | 0 | 0 | 0 |
| TOTAL | 84 | 84 | 58 | 58 |

D7. Number of PERSAL user ID's resets

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|---------------------|------------|------------|------------|
| PREMIER | 0 | N/A | N/A |
| ECONOMIC DEVELOP. | 0 | N/A | N/A |
| TREASURY | 5 | N/A | N/A |
| HEALTH | 40 | N/A | N/A |
| MEDICAL DEPOT | 11 | N/A | N/A |
| EDUCATION | 33 | N/A | N/A |
| SOCIAL DEVELOPMENT | 3 | N/A | N/A |
| COOPERATIVE GOVERN. | 0 | N/A | N/A |
| HUMAN SETTLEMENTS | 2 | N/A | N/A |
| PUBLIC WORKS | 2 | N/A | N/A |
| POLICE/R/T | 12 | N/A | N/A |
| GOVERNMENT GARAGE | 4 | N/A | N/A |
| AGRICULTURE | 11 | N/A | N/A |
| SPORT | 4 | N/A | N/A |
| TOTAL | 127 | N/A | N/A |

D8. Faulty Pension numbers

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|---------------------|------------|------------|-----------|
| PREMIER | 1 | 1 | 1 |
| ECONOMIC DEVELOP. | 1 | 1 | 1 |
| TREASURY | 1 | 1 | 1 |
| HEALTH | 61 | 62 | 45 |
| MEDICAL DEPOT | 0 | 0 | 0 |
| EDUCATION | 47 | 100 | 38 |
| SOCIAL DEVELOPMENT | 2 | 2 | 2 |
| COOPERATIVE GOVERN. | 0 | 0 | 0 |
| HUMAN SETTLEMENTS | 0 | 0 | 0 |
| PUBLIC WORKS | 1 | 1 | 1 |
| POLICE/R/T | 3 | 3 | 2 |
| GOVERNMENT GARAGE | 0 | 0 | 0 |
| AGRICULTURE | 2 | 2 | 2 |
| SPORT | 2 | 4 | 5 |
| TOTAL | 121 | 177 | 98 |

D9. Officials without tax numbers

| DEPARTMENT | OCT 2017 | NOV 2017 | DEC 2017 |
|---------------------|--------------|--------------|--------------|
| PREMIER | 48 | 50 | 52 |
| ECONOMIC DEVELOP. | 65 | 44 | 51 |
| TREASURY | 11 | 2 | 2 |
| HEALTH | 3 521 | 3 567 | 3 235 |
| MEDICAL DEPOT | 0 | 0 | 0 |
| EDUCATION | 10 027 | 9 937 | 10 395 |
| SOCIAL DEVELOPMENT | 35 | 15 | 12 |
| COOPERATIVE GOVERN. | 96 | 95 | 95 |
| HUMAN SETTLEMENTS | 48 | 56 | 59 |
| PUBLIC WORKS | 35 | 20 | 27 |
| POLICE/R/T | 3 | 2 | 2 |
| GOVERNMENT GARAGE | 0 | 0 | 0 |
| AGRICULTURE | 101 | 134 | 138 |
| SPORT | 53 | 58 | 146 |
| TOTAL | 14043 | 13980 | 14214 |

D10. Key Performance Indicator Monitoring

| DEPARTMENT | NOV 2017 | | DEC 2017 | |
|---------------------|---------------------------|---------------------------------|---------------------------|---------------------------------|
| | RECON: PERSAL & BAS | STATE GUARANTEE LIABILITY | RECON: PERSAL & BAS | STATE GUARANTEE LIABILITY |
| PREMIER | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |
| ECONOMIC DEVELOP. | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |
| TREASURY | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |
| HEALTH | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |
| MEDICAL DEPOT | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |
| EDUCATION | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |
| SOCIAL DEVELOPMENT | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |
| COOPERATIVE GOVERN. | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |
| HUMAN SETTLEMENTS | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |
| PUBLIC WORKS | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |
| POLICE/R/T | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |
| GOVERNMENT GARAGE | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |
| AGRICULTURE | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |
| SPORT | SUBMITTED | NO FEEDBACK | SUBMITTED | NO FEEDBACK |

D.11 INFORMATION IN RESPECT OF STATISTICS

| NR | INFORMATION | REPORT | DATE | DETAILS |
|-----------------|---|---------------------------|----------------------------|--|
| | | | | |
| A1 | Number of human resources | MIS | 2018 01 03 | |
| A2 | Supernumeraries (additional posts) | MIS | 2018 01 03 | |
| A3 | Total personnel expenditure | 7.10.9 | 2018 01 03 | |
| A5 | New Appointments | 4.8.15 | 2018 01 03 | |
| | Service Terminations | Report 7.6.4 | | |
| A6.1 | Number of supplementary payments | 5.6.13 | 2018 01 03 | |
| A6.3 | Terminations without Z102 | 4.7.8 | 2018 01 03 | |
| B1&2 | System Generated ID's | 4.8.1 (03) | 2018 01 03 | |
| B3 | Frozen Salaries | 5.7.14 | 2018 01 03 | |
| B4 | Negative Salaries | 5.7.20 (01) | 2018 01 03 | |
| B5 | Personal Notches | MIS | 2018 01 03 | Note: Only the cases of Personal Notches that has not been confirmed as correct by the Department are reported. |
| B6 | Extraordinary Notches (Abnormal Notches) | MIS | 2018 01 03 | Note: Only the cases of Extraordinary 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) | 2018 01 03 | |
| B8 | Backdated Service Termination | 5.7.30 | 2002 04 01 TILL 2017 12 31 | |
| B9 | State Guarantees not redeemed | 7.11.2 (01) | 2018 01 03 | |
| B10 | State Guarantee Liability | 7.11.15 | 2018 01 03 | |
| B11 | Departmental Debts older than 12 months | 5.7.15 | 2018 01 03 | |
| B12 | Outstanding Supplementary payments per period | 5.7.48 | 2018 01 03 | |
| B13 | Transactions awaiting authorization i.r.o programmatic disallowance | 5.7.35 | 2018 01 03 | |
| B14 | Capped leave | 4.8.9 (09) | 2018 01 03 | |
| C1 | Transactions awaiting approval | 6.8.70 (03) | 2018 01 03 | |
| C2 | Transactions awaiting authorization | 6.8.70 (04) | 2018 01 03 | |
| C3 | Faulty and Rejected Transactions | 6.8.70(02) | 2018 01 03 | |
| D2 | Employment out of Adjustment | 7.11.9 | 2018 01 03 | |
| D3 | Number of officials trained | Statistics - Training | 2018 01 03 | |
| D4 | Number of officials not translated to the CORE | MIS | 2018 01 03 | |
| D5 | Status of SCC registered | Statistics - Training | 2018 01 03 | |
| D6 | Helpdesk Log System inquiries received & finalized | Statistics - User Support | 2002 04 01 TILL 2017 12 31 | |
| D7 | Number of PERSAL user ID's reset | Statistics - User Support | 2002 04 01 TILL 2017 12 31 | |
| D8 | Faulty Pension numbers (0000000) | MIS | 2018 01 03 | |
| D9 | Officials without tax numbers | MIS | 2018 01 03 | |
| D10 | Key Performance Indicators | Statistics - User Support | 2018 01 03 | |

Vote 2: Office of the Premier

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| Overtime duty performed – RAND value | R0.00 | | R0.00 | | R0.00 | | Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 134 | | 138 | | 139 | | |
| Officials not translated to the CORE | 2 | | 2 | | 2 | | |
| Personal Notches | 0 | | 0 | | 0 | | |
| Extraordinary Notches (Abnormal Notches) | 12 | | 12 | | 12 | | |
| System Generated ID's with invalid work permits | 0 | | 0 | | 0 | | |
| System Generated ID's with valid work permits | 0 | | 0 | | 0 | | |
| Transactions waiting approval – Personnel Controller | 15TH | 31ST | 15TH | 30TH | 15TH | 31ST | |
| | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID's reset – Personnel and Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 0 | 0 | N/A | N/A | N/A | N/A | |
| Helpdesk Log System enquiries received and finalized | 0 | 0 | 0 | 0 | 0 | 0 | |
| Number of officials trained | 1 | 0 | 1 | 0 | 0 | 0 | |
| Total number of SCC's registered | 0 | 0 | 0 | 0 | 0 | 0 | |
| Number of Supplementary payments | 79 | | 96 | | 93 | | |
| 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 | 4 | | 4 | | 0 | | 2 Appointments on #7.6.5 |
| Service Terminations | 6 | | 1 | | 2 | | |

| | | | | |
|--|---------------|---------------|---------------|--|
| Frozen Salaries | 0 | 2 | 2 | |
| Negative Salaries | 0 | 0 | 0 | |
| Terminations without Z102 authorizations | 23 | 24 | 26 | |
| Faulty Pension number (0000000) | 1 | 1 | 1 | The faulty pension numbers reflect on appointments done three months and more ago. It will automatically be rectified as soon as the new pension numbers have been issued. A list is attached for your attention. Please follow up the cases that are long outstanding |
| Backdated Service Terminations | 17 | 17 | 17 | With an amount of R205 118.58 Cases with service termination date greater than 2016/12/31 not archived therefore the reversal of salaries cannot be done. |
| State Guarantees not redeemed | 0 | 0 | 0 | |
| Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving | 46 18 0 | 43 18 0 | 43 18 0 | 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 R 6 848 879.67 |
| Capped leave not audited | 1 | 0 | 1 | |
| State guarantee liabilities | 0 | 0 | 0 | |
| Departmental debt older than 12 months | 3 | 3 | 3 | With a total amount of R 1 501.60 |
| 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 | 12 | 12 | 12 | |
| Officials without tax numbers with notch value between R60 000 and R120 000 | 0 | 0 | 1 | |
| Officials without tax numbers with notch value more than R120 000 | 36 | 38 | 39 | |

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|--|-----------------------|-----------------------|
| • RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| • STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The department did submit their recon forms with prove for the month of December 2017 ➤ The state guarantee liability was not submitted. | | |

*** GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting in November 2017.**
- **The reports for your PERSAL Status Report were requested on 03 January 2018.**

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 2017 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|--|----------------------|----------------------|---------------------------------|-----------------|
| 1. Persal User ID reset | 3 | N/A | N/A | |
| 2. Pension documents outstanding | 21 | 26 | 23.80% Increase | |
| 3. State guarantees not redeemed | 0 | 0 | 0 | |
| 4. Suspense file transactions not finalized | N/A | N/A | N/A | |
| 5. Additional posts | 126 | 139 | 10.31% Increase | |
| 6. Supplementary payments | 479 | 93 | 80.58% Decrease | |
| 7. Frozen salaries older than a year | 0 | 0 | 0 | |
| 8. Officials older than 65 years | 2 | 0 | 100% Decrease | |
| 9. Backdated service terminations | R205 118.58 | R205 118.58 | 0 | |
| 10. Employment out of adjustment | R7 307 873.41 | R6 848 879.67 | 6.28% Decrease | |

A1 Human resources expenditure

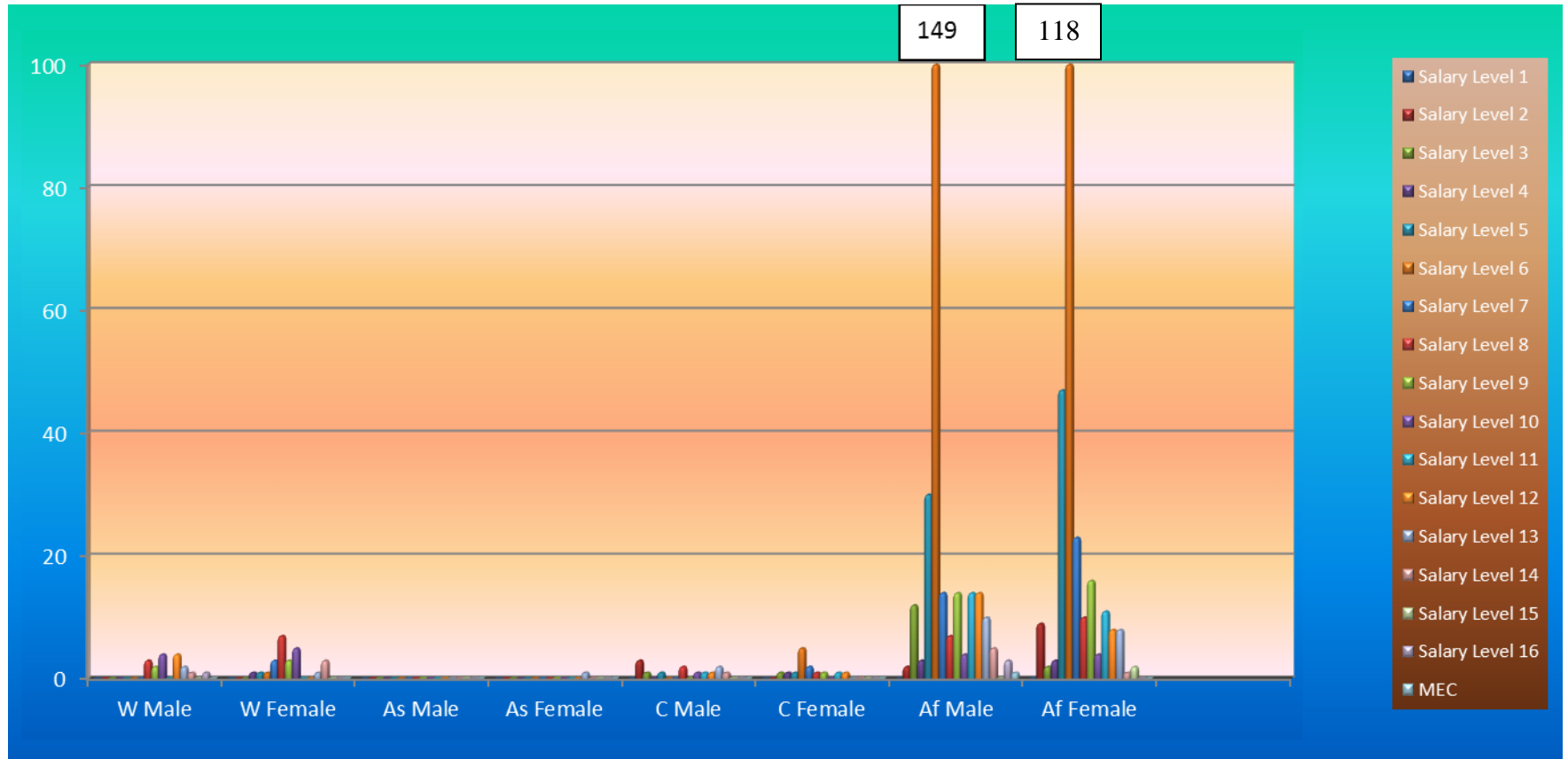
| | OCTOBER 2017 | NOVEMBER 2017 | DECEMBER 2017 |
|-------------------------------------|----------------------|----------------------|----------------------|
| 1. COMPENSATION OF EMPLOYEES | | | |
| A. SALARIES AND WAGES | | | |
| 1. PENSIONABLE BASIC | 15 185 105.84 | 15 141 058.29 | 15 039 898.98 |
| 2. NON-PENSIONABLE OTHER | 3 251 393.38 | 3 062 905.60 | 3 153 901.66 |
| PERFORM AWARDS | 26 881.92 | 0.00 | 1 460 148.30 |
| SERVICE BASED | 9 886.00 | 0.00 | 19 771.00 |
| COMPENS/CIRCUMSTAN | 377 461.49 | 310 630.96 | 246 479.51 |
| PERIODIC PAYMENTS | 9 620.00 | 0.00 | 0.00 |
| B. SOCIAL CONTRIBUTIONS | 2 804 762.98 | 2 779 996.96 | 2 786 521.19 |
| TOTAL | 21 665 111.61 | 21 294 591.81 | 22 706 720.64 |

Race/Gender per salary level

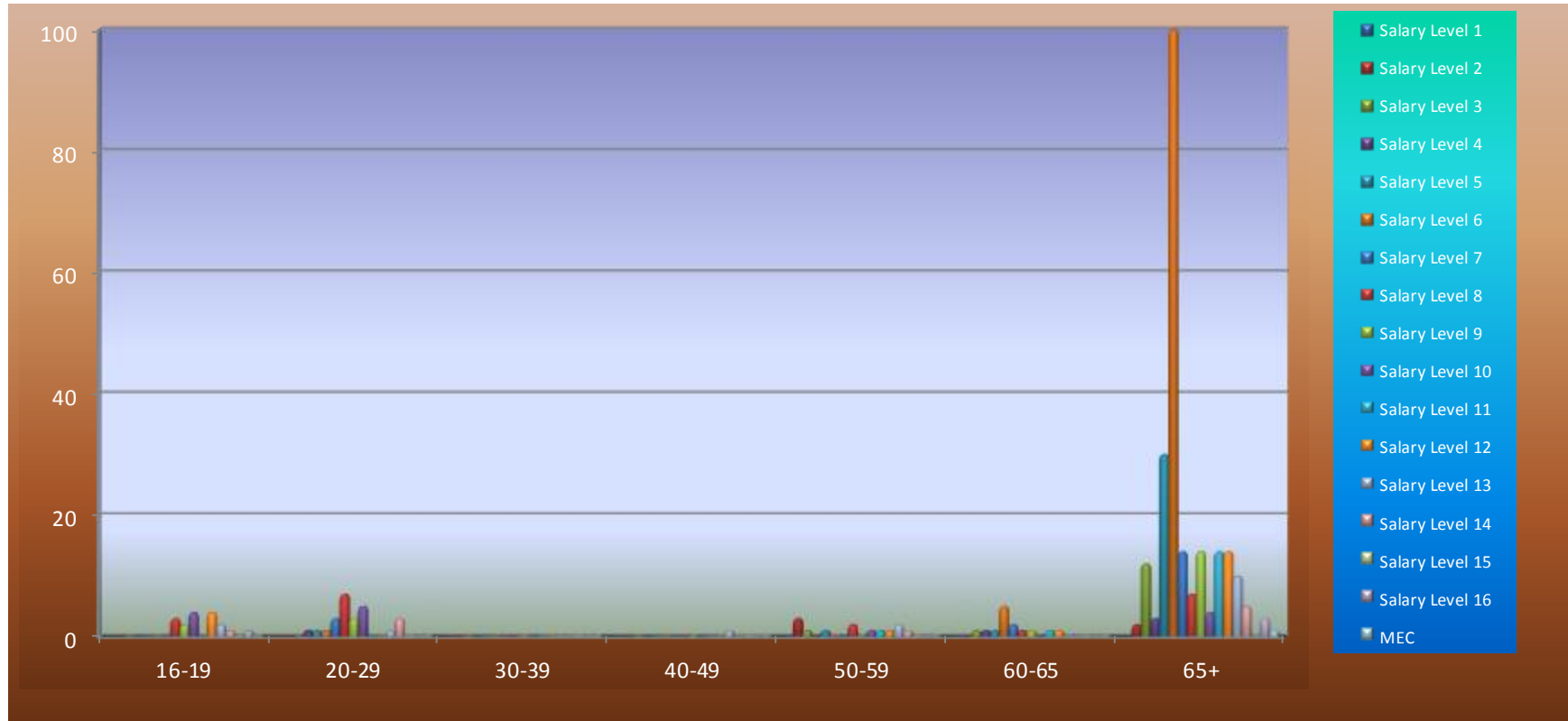
OFFICE OF THE PREMIER

| | White | | Asian | | Coloured | | African | | |
|----------------|-----------|-----------|----------|----------|-----------|-----------|------------|------------|------------|
| Sal Level | Male | Female | Male | Female | Male | Female | Male | Female | Total |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 0 | 0 | 0 | 0 | 2 | 0 | 7 | 13 | 22 |
| 3 | 0 | 0 | 0 | 0 | 1 | 1 | 9 | 2 | 13 |
| 4 | 0 | 1 | 0 | 0 | 0 | 1 | 3 | 2 | 7 |
| 5 | 0 | 1 | 0 | 0 | 0 | 1 | 34 | 49 | 85 |
| 6 | 0 | 1 | 0 | 0 | 0 | 5 | 149 | 118 | 273 |
| 7 | 0 | 3 | 0 | 0 | 0 | 2 | 15 | 24 | 44 |
| 8 | 3 | 7 | 0 | 0 | 2 | 1 | 7 | 10 | 30 |
| 9 | 2 | 3 | 0 | 0 | 0 | 1 | 14 | 15 | 35 |
| 10 | 4 | 5 | 0 | 0 | 1 | 0 | 4 | 5 | 19 |
| 11 | 0 | 0 | 0 | 0 | 1 | 1 | 15 | 14 | 31 |
| 12 | 4 | 0 | 0 | 0 | 1 | 1 | 11 | 7 | 24 |
| 13 | 2 | 1 | 0 | 0 | 1 | 0 | 8 | 9 | 21 |
| 14 | 1 | 3 | 0 | 0 | 2 | 0 | 5 | 1 | 12 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| 16 | 1 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 5 |
| Premier | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| Total | 17 | 25 | 0 | 0 | 11 | 14 | 286 | 271 | 624 |

RACE/GENDER PER SALARY LEVEL



AGE DISTRIBUTION PER SALARY LEVEL



Currently there are nine disabled officials, one white female and one white male, one colored male, five African males and one African female in your department

Vote 3: Economic Development, Tourism and Environmental Affairs

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| Overtime duty performed – RAND value | R361 791.46 | | R 299 635.36 | | R 448 223.27 | | Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 38 | | 38 | | 29 | | |
| Officials not translated to the CORE | 2 | | 2 | | 6 | | |
| Personal Notches | 0 | | 0 | | 0 | | |
| Extraordinary Notches (Abnormal Notches) | 20 | | 28 | | 24 | | |
| System Generated ID's with invalid work permits | 0 | | 0 | | 0 | | |
| System Generated ID's with valid work permits | 0 | | 0 | | 0 | | |
| Transactions waiting approval – Personnel Controller | 15TH | 31ST | 15TH | 30TH | 15TH | 31ST | |
| | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID's reset – Personnel and Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 0 | 0 | 0 | 0 | N/A | N/A | |
| Helpdesk Log System enquiries received and finalized | 2 | 2 | 3 | 4 | 1 | 2 | |
| 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 | 353 | | 309 | | 1297 | | |
| Number of salary related hand-written cheques | 0 | | 0 | | 0 | | |
| Officials over the age of 65 years without approval | 0 | | 1 | | 0 | | |
| New Appointments #4.8.15 | 9 | | 4 | | 65 | | 10 Appointments on #7.6.5 |

| | | | | |
|--|--------------|---------------|----------------|--|
| Service Terminations | 2 | 6 | 9 | |
| Frozen Salaries | 0 | 0 | 0 | |
| Negative Salaries | 0 | 0 | 0 | |
| Terminations without Z102 authorizations | 23 | 27 | 31 | |
| Faulty Pension number (0000000) | 1 | 1 | 1 | |
| Backdated Service Terminations | 23 | 24 | 24 | Backdated Service Terminations with a net value of R 463 815.37 appears on the system. Cases with the service termination date greater than 2016/12/31 are not archived; therefore the reversal of salaries cannot be done |
| State Guarantees not redeemed | 0 | 0 | 0 | |
| Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving | 20 0 4 | 33 33 6 | 51 54 11 | Please ensure that the cases in regard of Employment out of adjustment, to the total value of R 7 838 809.05 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 | 8 | 9 | 9 | There are 9 departmental debts older than 12 months with the amount of R 4 106.36 |
| 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 | 35 | 18 | 17 | |
| Officials without tax numbers with notch value between R60 000 and R120 000 | 11 | 12 | 16 | |

| | | | | |
|---|----|----|----|--|
| Officials without tax numbers with notch value more than R120 000 | 19 | 14 | 18 | |
|---|----|----|----|--|

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|--|-----------------------|-----------------------|
| <ul style="list-style-type: none">• RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| <ul style="list-style-type: none">• STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The department did submit their recon forms with prove for the month of December 2017 ➤ The state guarantee liability was not submitted. | | |

*** GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting in December 2017.**
- **The reports for your PERSAL Status Report were requested on 3 January 2018.**

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 2017 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|--|---------------------|---------------------|---------------------------------|-----------------|
| 1. Persal User ID reset | 0 | 0 | 0 | |
| 2. Pension documents outstanding(Z102) | 11 | 31 | 1.81% Increase | |
| 3. State guarantees not redeemed | 0 | 0 | 0 | |
| 4. Suspense file transactions not finalized | N/A | N/A | N/A | |
| 5. Additional posts | 63 | 29 | 53.96% Decrease | |
| 6. Supplementary payments | 621 | 1297 | 1.088 % Increase | |
| 7. Frozen salaries older than a year | 0 | 0 | 0 | |
| 8. Officials older than 65 years | 0 | 0 | 0 | |
| 9. Backdated service terminations | 451 872.44 | 463 815.37 | 0.26% Increase | |
| 10. Employment out of adjustment | 3 934 673.53 | 7 838 809.05 | 99.22% Increase | |

A1 Human resources expenditure

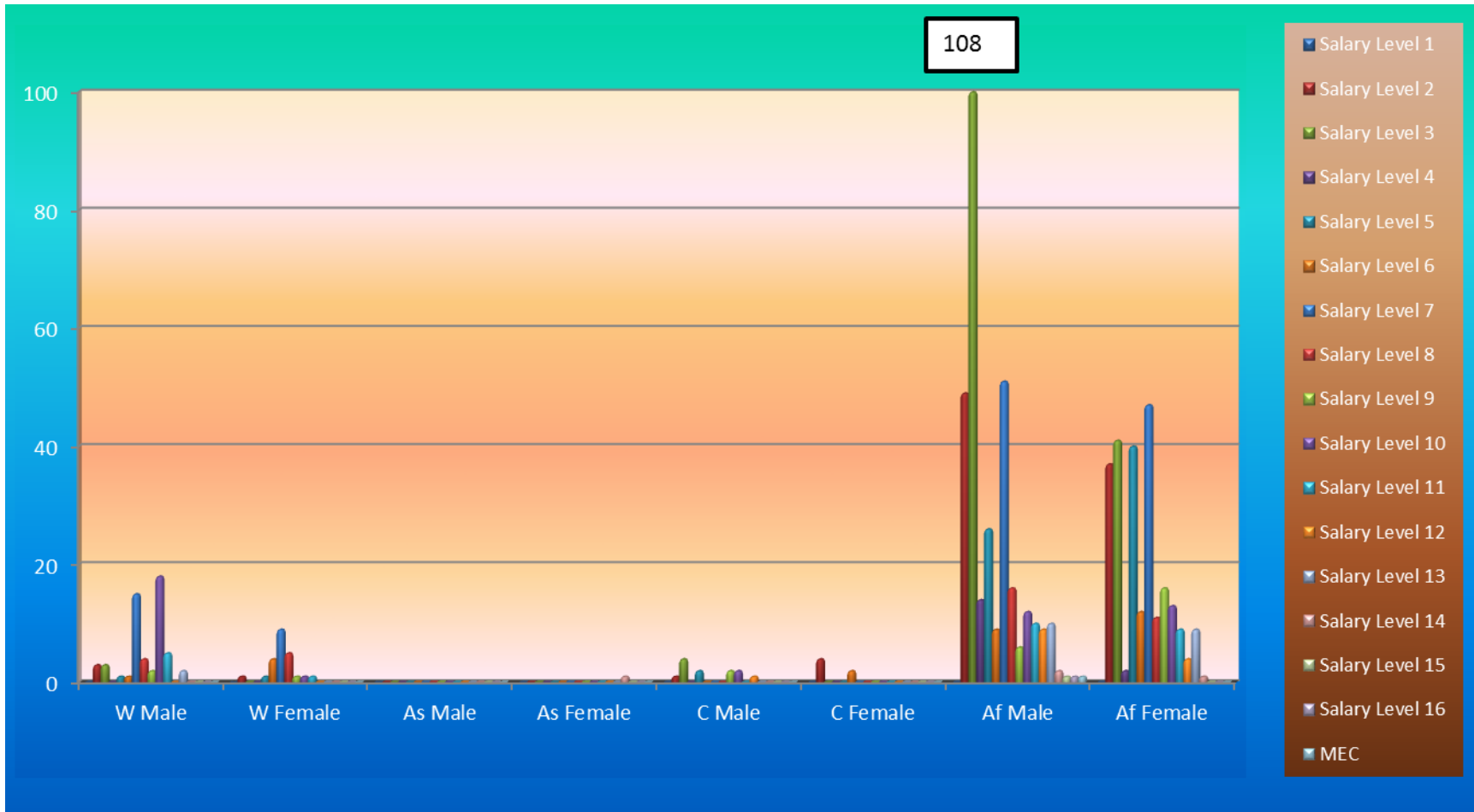
| | OCTOBER 2017 | NOVEMBER 2017 | DECEMBER 2017 |
|-------------------------------------|----------------------|----------------------|----------------------|
| 1. COMPENSATION OF EMPLOYEES | | | |
| A. SALARIES AND WAGES | | | |
| 1. PENSIONABLE BASIC | 13 340 848.29 | 13 384 401.16 | 13 739 869.51 |
| 2. NON-PENSIONABLE OTHER | 2 854 392.79 | 2 679 955.32 | 3 231 806.02 |
| PERFORM AWARDS | 0.00 | 50 836.05 | 0.00 |
| SERVICE BASED | 0.00 | 0.00 | 64 715.00 |
| COMPENS/CIRCUMSTAN | 910 007.43 | 1 139 830.68 | 851 613.43 |
| PERIODIC PAYMENTS | 145 540.00 | 203 242.60 | 282 042.75 |
| B. SOCIAL CONTRIBUTIONS | 2 806 612.47 | 2 804 079.66 | 2 829 608.92 |
| TOTAL | 20 057 400.98 | 20 262 345.47 | 20 999 655.63 |

Race/Gender per salary level

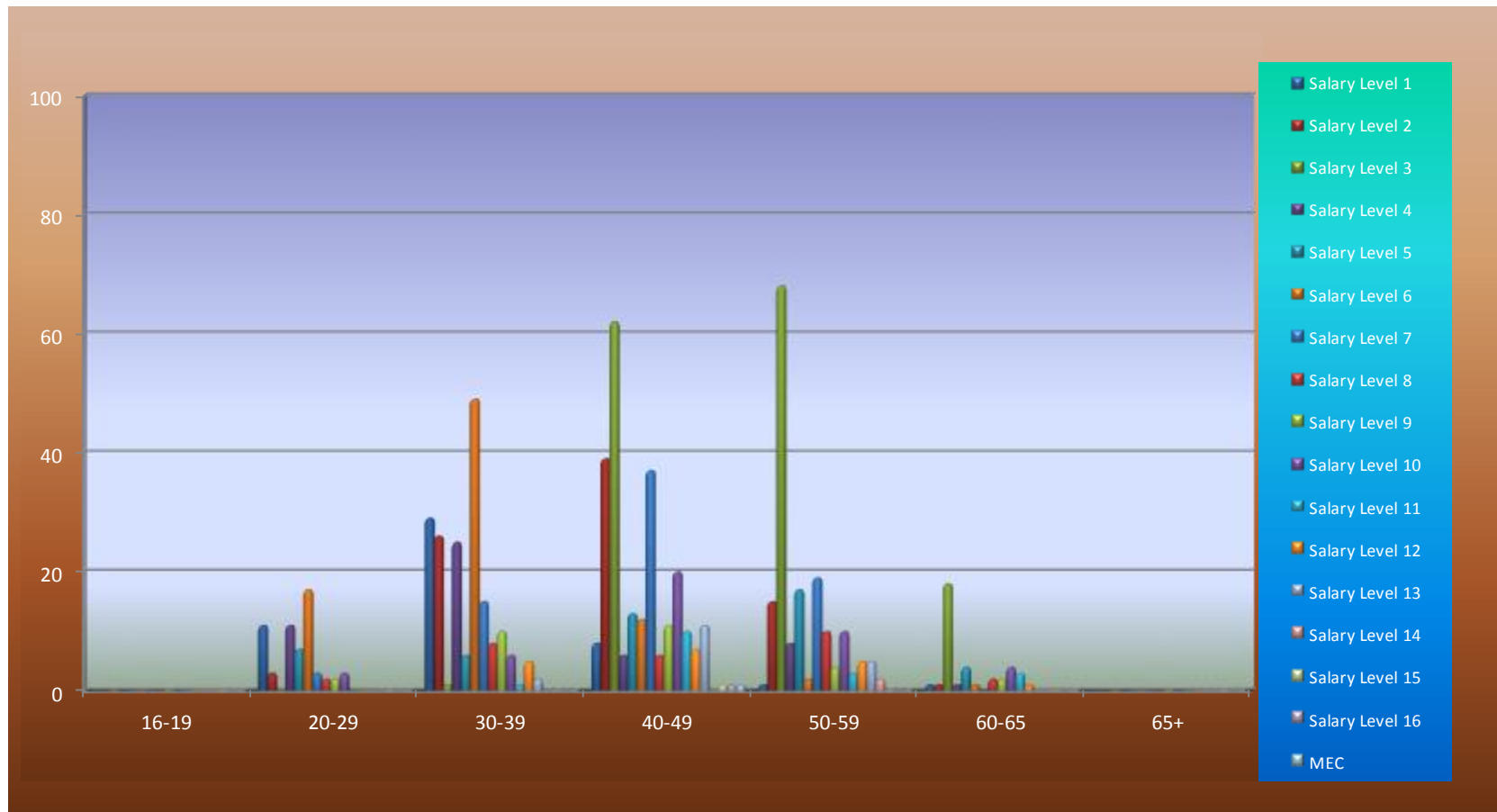
Economic Development Tourism and Environmental Affairs

| | White | | Asian | | Colored | | African | | |
|--------------|-----------|-----------|----------|----------|-----------|----------|------------|------------|------------|
| Sal Level | Male | Female | Male | Female | Male | Female | Male | Female | Total |
| 1 | 1 | 0 | 0 | 0 | 0 | 0 | 56 | 44 | 101 |
| 2 | 1 | 0 | 0 | 0 | 1 | 4 | 31 | 41 | 78 |
| 3 | 2 | 0 | 0 | 0 | 4 | 0 | 108 | 37 | 151 |
| 4 | 0 | 0 | 0 | 0 | 2 | 0 | 38 | 11 | 51 |
| 5 | 4 | 1 | 0 | 0 | 1 | 0 | 40 | 41 | 87 |
| 6 | 0 | 2 | 0 | 0 | 0 | 2 | 3 | 6 | 13 |
| 7 | 16 | 9 | 0 | 0 | 1 | 0 | 56 | 55 | 137 |
| 8 | 3 | 4 | 0 | 0 | 0 | 0 | 16 | 12 | 35 |
| 9 | 2 | 0 | 0 | 0 | 2 | 0 | 9 | 16 | 29 |
| 10 | 14 | 1 | 0 | 0 | 0 | 0 | 5 | 7 | 27 |
| 11 | 3 | 1 | 0 | 0 | 1 | 0 | 8 | 8 | 21 |
| 12 | 1 | 0 | 0 | 0 | 1 | 0 | 9 | 5 | 16 |
| 13 | 2 | 0 | 0 | 0 | 0 | 0 | 9 | 10 | 21 |
| 14 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 1 | 5 |
| 15 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 0 | 3 |
| 99 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 6 |
| MEC | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| Total | 50 | 18 | 0 | 1 | 13 | 6 | 396 | 298 | 782 |

RACE/GENDER PER SALARY LEVEL



AGE DISTRIBUTION PER SALARY LEVEL



Currently there are ten disabled officials (one White male, six African male and three African female in the age group 30-39, 40-49, 50-59) working in your department.

Vote 4: Provincial Treasury

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| Overtime duty performed – RAND value | R34 909.07 | | R0.00 | | R2 548.30 | | Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 8 | | 6 | | 7 | | |
| Officials not translated to the CORE | 3 | | 3 | | 2 | | |
| Personal Notches | 0 | | 0 | | 0 | | |
| Extraordinary Notches (Abnormal Notches) | 4 | | 4 | | 4 | | |
| System Generated ID's with invalid work permits | 0 | | 0 | | 0 | | |
| System Generated ID's with valid work permits | 0 | | 0 | | 0 | | |
| Transactions waiting approval – Personnel Controller | 15TH | 31ST | 15TH | 30TH | 15TH | 31ST | |
| | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID's reset – Personnel and Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 4 | 1 | N/A | N/A | N/A | N/A | |
| Helpdesk Log System enquiries received and finalized | 2 | 0 | 0 | 0 | 14 | 0 | |
| Number of officials trained | 15 | 0 | 6 | 0 | 1 | 0 | |
| Total number of SCC's registered | 0 | 0 | 0 | 0 | 0 | 0 | |
| Number of Supplementary payments | 56 | | 54 | | 45 | | |
| Number of salary related hand-written cheques | 0 | | 0 | | 1 | | |
| Officials over the age of 65 years without approval | 0 | | 0 | | 0 | | |
| New Appointments #4.8.15 | 1 | | 0 | | 1 | | |
| Service Terminations | 3 | | 1 | | 0 | | 1 appointment on #7.6.5 |

| | | | | |
|--|--------------|--------------|--------------|--|
| Frozen Salaries | 1 | 1 | 0 | |
| Negative Salaries | 0 | 0 | 0 | |
| Terminations without Z102 authorizations | 12 | 8 | 7 | |
| Faulty Pension number (0000000) | 1 | 1 | 1 | |
| Backdated Service Terminations | 2 | 2 | 2 | R38 784.75 |
| State Guarantees not redeemed | 0 | 0 | 0 | |
| Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving | 17 0 1 | 17 0 1 | 17 0 1 | Please ensure that the cases in regard of Employment out of adjustment, to the total value of R1 658 063.70 are rectified or have been properly authorized in terms of Public Service Regulation Part 11/C5. The information was obtained from function 7.11.9 on the PERSAL system. |
| Capped leave not audited | 0 | 0 | 0 | |
| State guarantee liabilities | 1 | 1 | 1 | R38 000.00 |
| Departmental debt older than 12 months | 2 | 2 | 2 | R1 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 | 0 | 0 | |
| Officials without tax numbers with notch value between R60 000 and R120 000 | 0 | 0 | 0 | |
| Officials without tax numbers with notch value more than R120 000 | 11 | 2 | 2 | |

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|--|-----------------------|-----------------------|
| • RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| • STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The department did submit their recon forms with prove for the month of December 2017 ➤ The state guarantee liability was not submitted. | | |

*** GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting in November 2017.**
- **The reports for your PERSAL Status Report were requested on 03 January 2018.**

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 2017 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|--|----------------------|---------------------|---------------------------------|-----------------|
| 1. Persal User ID reset | 3 | N/A | N/A | |
| 2. Pension documents outstanding | 12 | 7 | 41.66% Decrease | |
| 3. State guarantees not redeemed | 0 | 0 | 0 | |
| 4. Suspense file transactions not finalized | N/A | N/A | N/A | |
| 5. Additional posts | 6 | 7 | 16.66% Increase | |
| 6. Supplementary payments | 339 | 45 | 86.72% Decrease | |
| 7. Frozen salaries older than a year | 0 | 0 | 0 | |
| 8. Officials older than 65 years | 0 | 0 | 0 | |
| 9. Backdated service terminations | R50 105.24 | R37 784.75 | 24.58% Decrease | |
| 10. Employment out of adjustment | R1 519 643.04 | 1 658 063.70 | 9.10% Increase | |

A1 Human resources expenditure

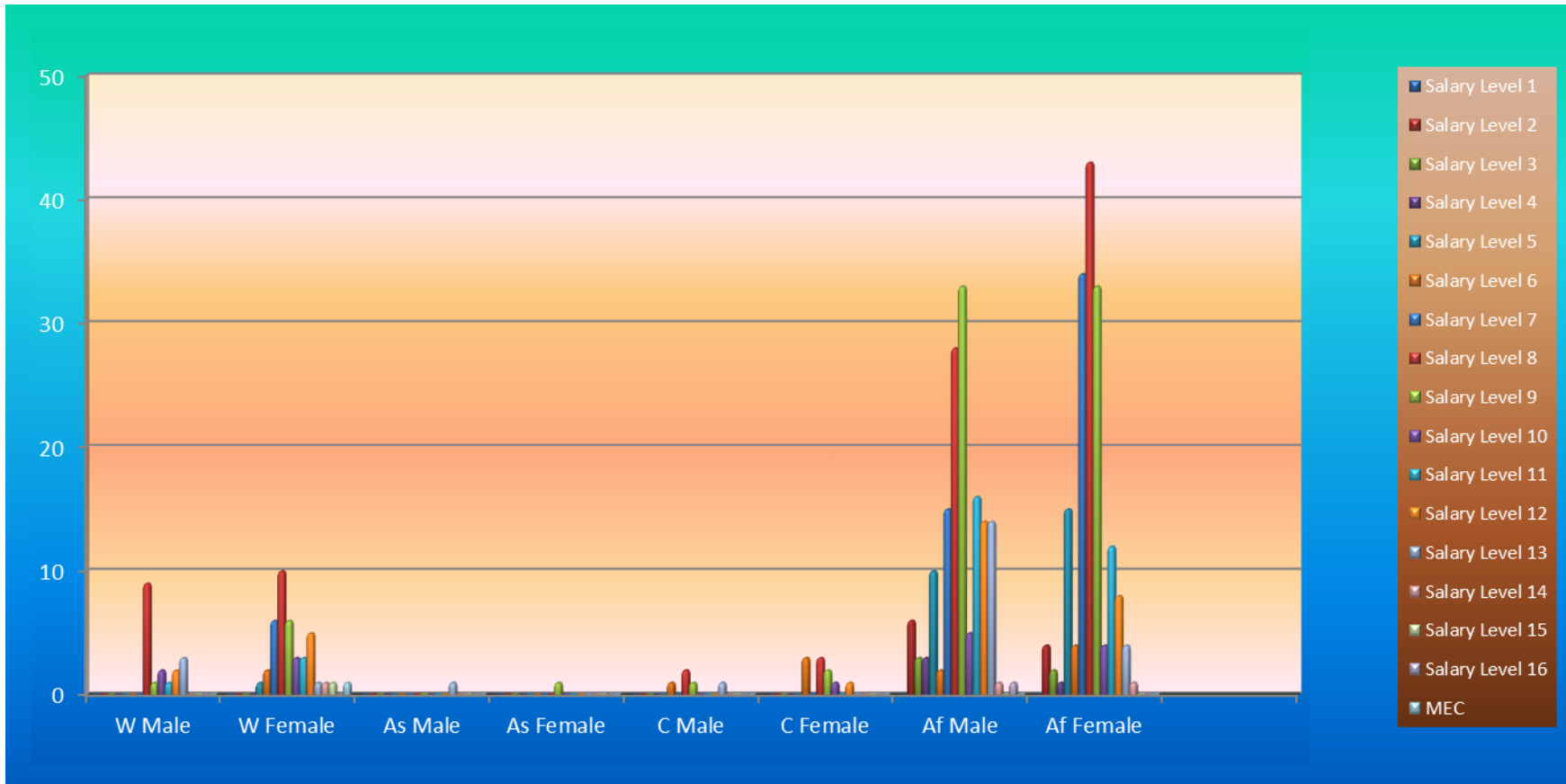
| | OCTOBER 2017 | NOVEMBER 2017 | DECEMBER 2017 |
|-------------------------------------|----------------------|----------------------|----------------------|
| 1. COMPENSATION OF EMPLOYEES | | | |
| A. SALARIES AND WAGES | | | |
| 1. PENSIONABLE BASIC | 11 850 364.83 | 11 250 317.22 | 11 290 568.27 |
| 2. NON-PENSIONABLE OTHER | 2 237 134.57 | 1 978 145.01 | 2 305 466.01 |
| PERFORM AWARDS | 317 845.35 | 0.00 | 0.00 |
| SERVICE BASED | 94 516.93 | 13 506.74 | 0.00 |
| COMPENS/CIRCUMSTAN | 268 429.94 | 262 163.54 | 227 496.50 |
| PERIODIC PAYMENTS | 0.00 | 0.00 | 0.00 |
| B. SOCIAL CONTRIBUTIONS | 2 140 606.43 | 2 058 221.87 | 2 068 056.66 |
| TOTAL | 16 908 898.05 | 15 562 354.38 | 15 891 587.44 |

Race/Gender per salary level

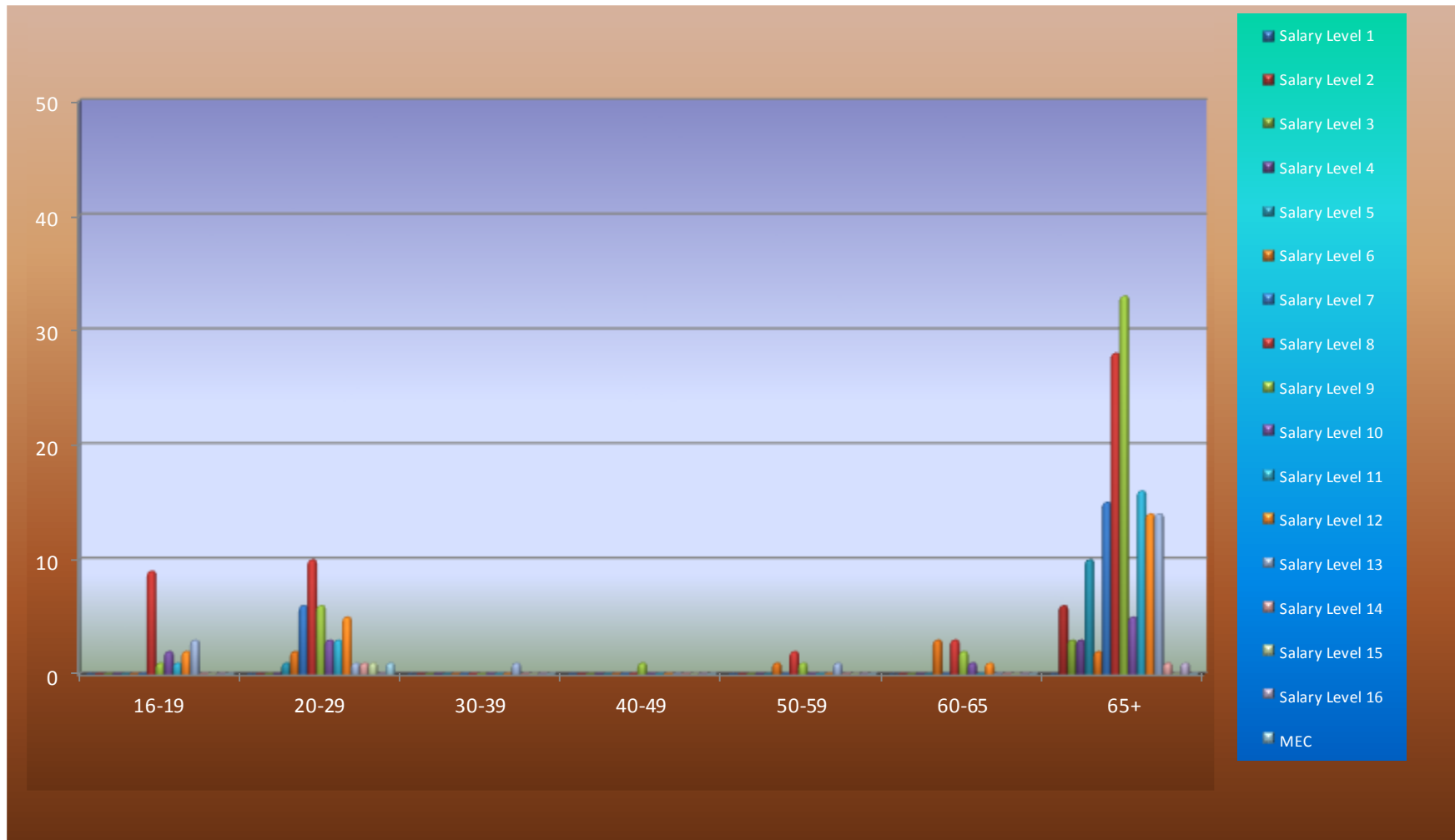
PROVINCIAL TREASURY

| | White | | Asian | | Coloured | | African | | |
|--------------|-----------|-----------|----------|----------|----------|-----------|------------|------------|------------|
| Sal Level | Male | Female | Male | Female | Male | Female | Male | Female | Total |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 4 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 4 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 1 | 4 |
| 5 | 0 | 1 | 0 | 0 | 0 | 0 | 10 | 14 | 25 |
| 6 | 0 | 2 | 0 | 0 | 1 | 3 | 2 | 4 | 12 |
| 7 | 0 | 2 | 0 | 0 | 0 | 1 | 10 | 28 | 41 |
| 8 | 9 | 13 | 0 | 0 | 2 | 3 | 29 | 44 | 100 |
| 9 | 1 | 6 | 0 | 1 | 0 | 1 | 29 | 32 | 70 |
| 10 | 2 | 3 | 0 | 0 | 0 | 2 | 4 | 5 | 16 |
| 11 | 1 | 1 | 0 | 0 | 0 | 0 | 16 | 12 | 30 |
| 12 | 1 | 7 | 0 | 0 | 0 | 2 | 13 | 7 | 30 |
| 13 | 3 | 1 | 1 | 0 | 1 | 0 | 9 | 3 | 18 |
| 14 | 0 | 1 | 0 | 0 | 0 | 0 | 4 | 1 | 6 |
| 15 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| MEC | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Total | 17 | 39 | 1 | 1 | 4 | 12 | 134 | 155 | 363 |

RACE/GENDER PER SALARY LEVEL



AGE DISTRIBUTION PER SALARY LEVEL



There are currently five disabled officials in the department one white male, one white female and three African males

Vote 5: Health

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| Overtime duty performed – RAND value | R 8 848 164.60 | | R 6 719 330.29 | | R 6 751 249.12 | | Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 0 | | 0 | | 0 | | |
| Officials not translated to the CORE | 0 | | 0 | | 0 | | |
| Personal Notches | 71 | | 70 | | 68 | | |
| Extraordinary Notches (Abnormal Notches) | 135 | | 133 | | 134 | | |
| System Generated ID's with invalid work permits | 10 | | 9 | | 10 | | These 10 system generated IDs' work permits already expired. Please give these cases urgent attention. |
| System Generated ID's with valid work permits | 109 | | 109 | | 107 | | 17 systems generated ID's will expire within the next six months look into them urgently. |
| Transactions waiting approval – Personnel Controller | 15TH | 31ST | 15TH | 30TH | 15TH | 31ST | |
| | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID's reset – Personnel and Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 32 | 8 | N/A | N/A | N/A | N/A | |
| Helpdesk Log System enquiries received and | 15 | 6 | 38 | 7 | 15 | 4 | |
| Number of officials trained | 6 | 0 | 19 | 0 | 0 | 0 | |
| Total number of SCC's registered | 15 | 0 | 3 | 0 | 3 | 0 | |
| Number of Supplementary payments | 10 916 | | 9 374 | | 26 596 | | |
| Number of salary related hand-written cheques | 0 | | 0 | | 0 | | |
| Officials over the age of 65 years without approval | 5 | | 5 | | 6 | | |

| | | | | |
|--|--------------------|--------------------|-------------------|---|
| New Appointments #4.8.15 | 58 | 78 | 3397 | #7.6.5 (38 appointments) |
| Service Terminations | 46 | 47 | 478 | |
| Frozen Salaries | 166 | 402 | 425 | 75 are frozen for more than 12 months |
| Negative Salaries | 31 | 30 | N/A | |
| Terminations without Z102 authorizations | 1490 | 1543 | 1606 | Urgent attention to finalize outstanding pension files |
| Faulty Pension number (0000000) | 61 | 62 | 45 | The faulty pension numbers reflect on appointments done three months and more ago. It will automatically be rectified as soon as the new pension numbers have been issued. A list is attached for your attention. Please follow up the cases that are long outstanding. |
| Backdated Service Terminations | 413 | 415 | 424 | Backdated Service Terminations with a net value of R 684 0478.38 appears on the system. Cases with the service termination date greater than 2016/12/31 are not archived; therefore the reversal of salaries cannot be done. |
| State Guarantees not redeemed | 0 | 0 | 0 | |
| Employment out of adjustment: with additional salary expenditure with no salary implications with under expenditure | 1159 373 125 | 1134 374 100 | 1134 274 95 | Please ensure that the cases in regard of Employment out of adjustment, to the total value of R 71 812 860.53 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 | 22 | 21 | 20 | National Treasury will not be able to remove the cases where the appointment is after 2000/07/31. The cases before that can be removed by your department. |
| State guarantee liabilities | 0 | 0 | 0 | |
| Departmental debt older than 12 months | 147 | 144 | 141 | There's 141 cases with a total amount of R 78 558.28 |
| Outstanding supplementary payments per period | 6 | 4 | 6 | |
| Transactions awaiting authorization i.r.o programmatic disallowances | 8 | 9 | 7 | |
| Officials without tax numbers with notch value less | 1260 | 1317 | 1089 | |

| | | | | |
|---|------|------|------|--|
| than R60 000 | | | | |
| Officials without tax numbers with notch value between R60 000 and R120 000 | 909 | 880 | 834 | |
| Officials without tax numbers with notch value more than R120 000 | 1352 | 1370 | 1312 | |

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|--|-----------------------|-----------------------|
| • RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| • STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The department did submit their recon forms with prove for the month of December 2017 ➤ The state guarantee liability was not submitted. | | |

*** GENERAL IMPORTANT NOTES:**

- There was no PERSAL Meeting in December 2017.
- The reports for your PERSAL Status Report were requested on 3 January 2018.

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 2017 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|---|---------------|---------------|-------------------------|----------|
| 1. Persal User ID reset | 32 | N/A | N/A | |
| 2. Pension documents outstanding(Z102) | 1400 | 1606 | 14.71% Increase | |
| 3. State guarantees not redeemed | 0 | 0 | 0 | |
| 4. Suspense file transactions not finalized | 0 | 0 | 0 | |
| 5. Additional posts | 0 | 0 | 0 | |
| 6. Supplementary payments | 18 257 | 26 596 | 45.67% Increase | |
| 7. Frozen salaries older than a year | 66 | 75 | 13.63% Increase | |
| 8. Officials older than 65 years | 7 | 6 | 14.28% Decrease | |
| 9. Backdated service terminations | 6 010 580.19 | 6 840 478.38 | 13.80% Increase | |
| 10. Employment out of adjustment | 69 600 099.42 | 71 812 860.53 | 0.31% Increase | |

A1 Human resources expenditure

| | OCTOBER 2017 | NOVEMBER 2017 | DECEMBER 2017 |
|---------------------------------------|-----------------------|-----------------------|-----------------------|
| 1. COMPENSATION OF EMPLOYEES | | | |
| A. SALARIES AND WAGES | | | |
| 1. PENSIONABLE BASIC | 341 361 820.18 | 341 292 789.10 | 336 721 892.47 |
| 2. NON-PENSIONABLE OTHER | 63 995 953.21 | 64 902 741.99 | 71 222 049.60 |
| PERFORM AWARDS | 225 780.30 | 272 960.10 | 457 713.60 |
| SERVICE BASED | 1 086 134.15 | 572 172.00 | 509 566.00 |
| COMPENS/CIRCUMSTAN | 47 004 777.68 | 47 969 166.64 | 44 346 733.50 |
| PERIODIC PAYMENTS³⁵ | 19 602.95 | 20 291.42 | 19 942.00 |
| B. SOCIAL CONTRIBUTIONS | 66 831 746.02 | 66 859 515.87 | 66 304 359.70 |
| TOTAL | 520 555 814.49 | 521 889 638.12 | 519 582 256.87 |

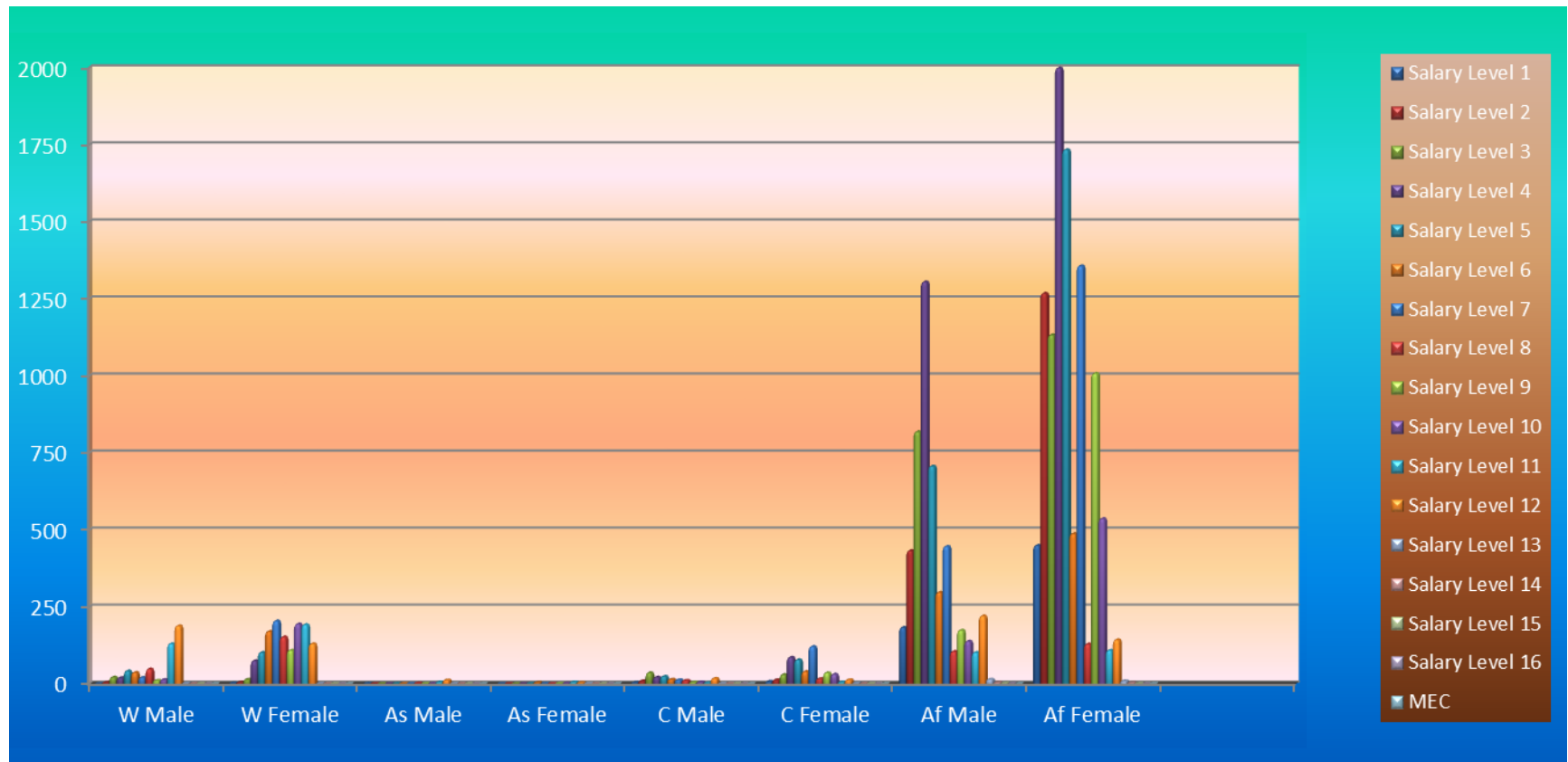
Race/Gender per salary level

HEALTH

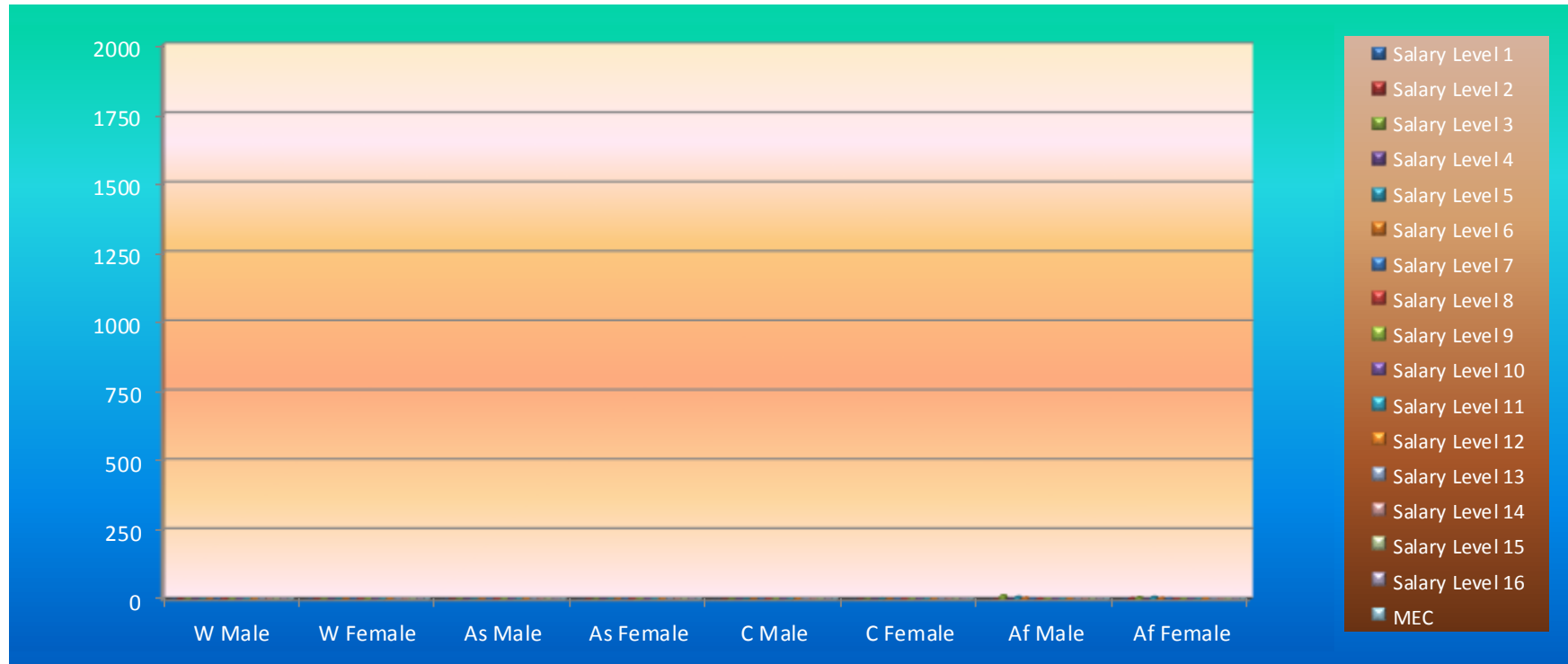
| | White | | Asian | | Colored | | African | | |
|--------------|------------|-------------|-----------|-----------|------------|------------|-------------|--------------|--------------|
| Sal Level | Male | Female | Male | Female | Male | Female | Male | Female | Total |
| 1 | 0 | 1 | 0 | 0 | 3 | 6 | 74 | 314 | 398 |
| 2 | 2 | 3 | 1 | 0 | 11 | 16 | 431 | 1226 | 1690 |
| 3 | 20 | 15 | 0 | 0 | 37 | 33 | 813 | 1143 | 2061 |
| 4 | 21 | 58 | 0 | 0 | 24 | 70 | 1198 | 2587 | 3958 |
| 5 | 40 | 101 | 1 | 1 | 27 | 88 | 797 | 1944 | 2999 |
| 6 | 33 | 104 | 0 | 3 | 15 | 42 | 294 | 444 | 935 |
| 7 | 20 | 196 | 0 | 3 | 13 | 116 | 445 | 1343 | 2136 |
| 8 | 43 | 122 | 0 | 0 | 12 | 18 | 108 | 137 | 440 |
| 9 | 13 | 101 | 0 | 0 | 4 | 34 | 183 | 958 | 1293 |
| 10 | 15 | 214 | 1 | 2 | 7 | 30 | 144 | 536 | 949 |
| 11 | 91 | 141 | 12 | 10 | 7 | 6 | 119 | 132 | 518 |
| 12 | 187 | 131 | 15 | 3 | 16 | 16 | 243 | 157 | 768 |
| 13 | 2 | 0 | 0 | 0 | 0 | 2 | 17 | 9 | 30 |
| 14 | 0 | 0 | 1 | 0 | 0 | 1 | 3 | 3 | 8 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 5 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| MEC | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| Total | 487 | 1187 | 31 | 22 | 176 | 478 | 4876 | 10933 | 18190 |

RACE/GENDER PER SALARY LEVEL

2587



AGE DISTRIBUTION PER SALARY LEVEL



There are (26) disabled officials working in your department.

Vote X4: Medical Depot

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|---|------------------|------------------|------------------|------------------|------------------|------------------|--|
| Overtime duty performed – RAND value | R 30 067.13 | | R 25 972.88 | | R 4 193.71 | | Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 0 | | 0 | | 0 | | |
| Officials not translated to the CORE | 0 | | 0 | | 0 | | |
| Personal Notches | 0 | | 0 | | 0 | | |
| Extraordinary Notches (Abnormal Notches) | 0 | | 0 | | 0 | | |
| 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 | 15 TH | 31 ST | 15 TH | 30 TH | 15 TH | 31 ST | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID's reset – Personnel and Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 6 | 5 | N/A | N/A | N/A | N/A | |
| Helpdesk Log System enquiries received and finalized | 0 | 2 | 0 | 4 | 0 | 3 | |
| 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 | | 43 | | 206 | | |
| Number of salary related hand-written cheques | 0 | | 0 | | 0 | | |
| New Appointments #4.8.15 | 0 | | 0 | | 11 | | |
| Service Terminations | 0 | | 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 | 0 | 0 | |
| 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 | 5 0 1 | 5 0 1 | 6 0 1 | Please ensure that the cases in regard of Employment out of adjustment, to the total value of R1 402 145.11 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 | 1 | 1 | 1 | There's 1 cases with a total amount of R0.01 |
| 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 | 0 | 0 | |
| Officials without tax numbers with notch value between R60 000 and R120 000 | 0 | 0 | 0 | |
| Officials without tax numbers with notch value more than R120 000 | 0 | 0 | 0 | |

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|--|-----------------------|-----------------------|
| • RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| • STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The department did submit their recon forms with prove for the month of December 2017 ➤ The state guarantee liability was not submitted. | | |

*** GENERAL IMPORTANT NOTES:**

- There was no PERSAL Meeting in December 2017.
- The reports for your PERSAL Status Report were requested on 3 January 2018.

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 2017 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|---|--------------|--------------|-------------------------|----------|
| 1. Persal User ID reset | 4 | N/A | N/A | |
| 2. Pension documents outstanding Z102 | 2 | 3 | 0.5% Increase | |
| 3. State guarantees not redeemed | 0 | 0 | 0 | |
| 4. Suspense file transactions not finalized | 0 | 0 | 0 | |
| 5. Additional posts | 0 | 0 | 0 | |
| 6. Supplementary payments | 165 | 206 | 24.84% Increase | |
| 7. Frozen salaries older than a year | 0 | 0 | 0 | |
| 8. Officials older than 65 years | 0 | 0 | 0 | |
| 9. Backdated service terminations | 0 | 0 | 0 | |
| 10. Employment out of adjustment | 1 292 123.02 | 1 402 145.11 | 0.85 % Increase | |

A1 Human resources expenditure

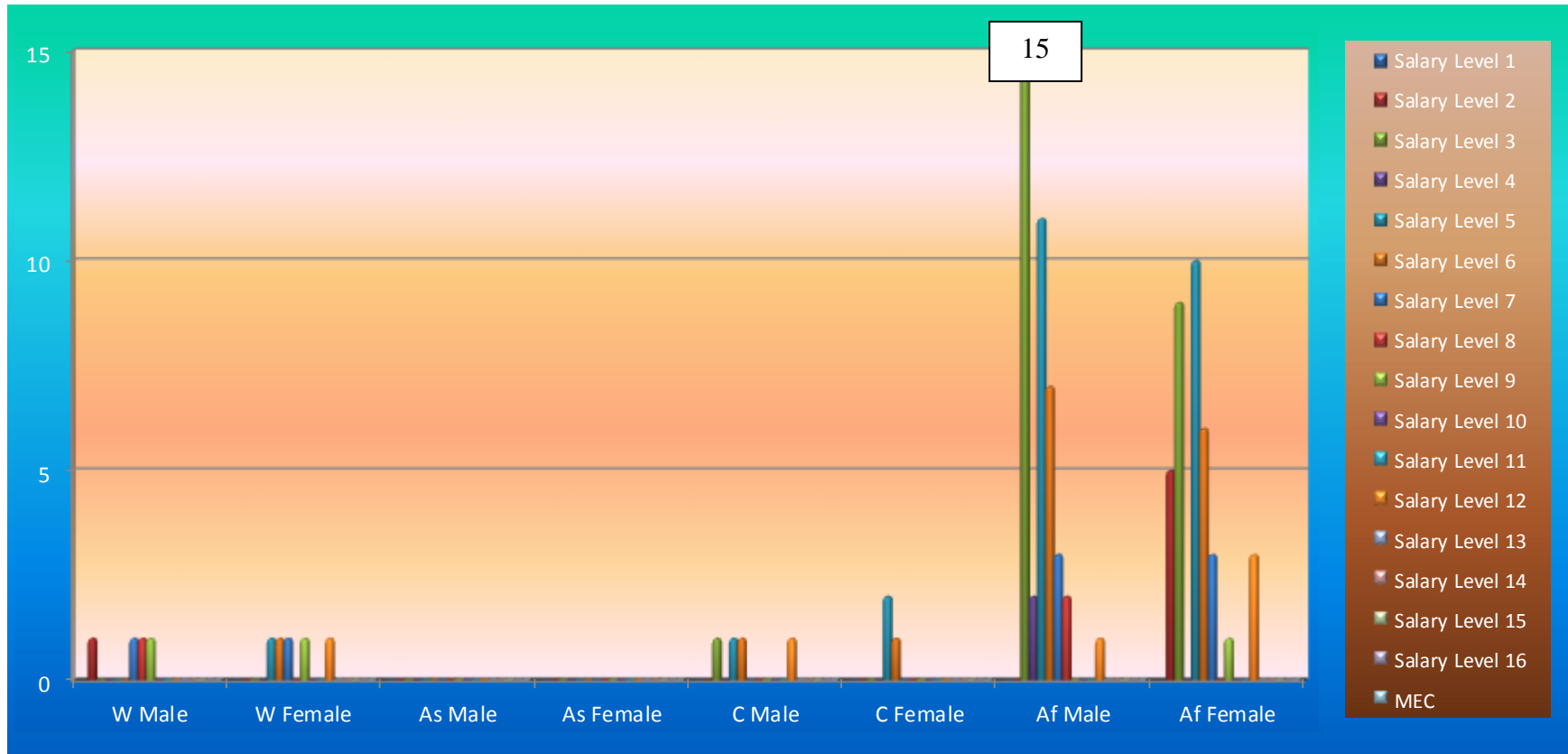
| | OCTOBER 2017 | NOVEMBER 2017 | DECEMBER 2017 |
|-------------------------------------|---------------------|---------------------|---------------------|
| 1. COMPENSATION OF EMPLOYEES | | | |
| A. SALARIES AND WAGES | | | |
| 1. PENSIONABLE BASIC | 2 012 955.75 | 2 003 558.56 | 2 001 162.57 |
| 2. NON-PENSIONABLE OTHER | 453 029.45 | 381 008.24 | 361 463.61 |
| PERFORM AWARDS | 0.00 | 0.00 | 0.00 |
| SERVICE BASED | 0.00 | 0.00 | 0.00 |
| COMPENS/CIRCUMSTAN | 42 305.14 | 36 315.87 | 4 588.00 |
| PERIODIC PAYMENTS | 0.00 | 0.00 | 0.00 |
| B. SOCIAL CONTRIBUTIONS | 471 426.98 | 471 419.39 | 471 666.90 |
| TOTAL | 2 979 717.32 | 2 892 302.06 | 2 838 881.08 |

Race/Gender per salary level

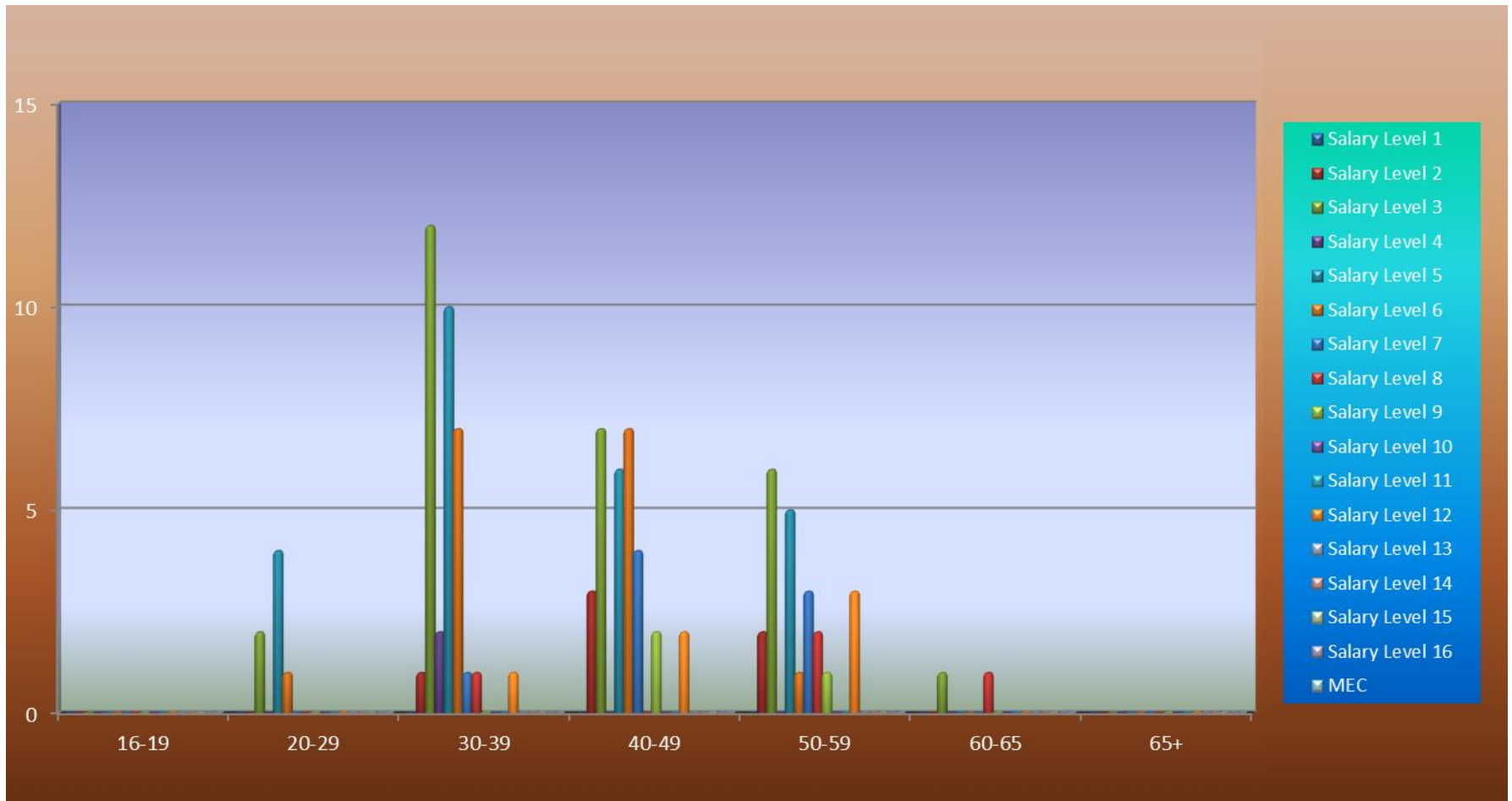
Medical Depot

| | White | | Asian | | Colored | | African | | |
|--------------|----------|----------|----------|----------|----------|----------|-----------|-----------|------------|
| Sal Level | Male | Female | Male | Female | Male | Female | Male | Female | Total |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 |
| 3 | 1 | 0 | 0 | 0 | 1 | 0 | 14 | 13 | 29 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 2 |
| 5 | 1 | 1 | 0 | 0 | 0 | 2 | 15 | 14 | 33 |
| 6 | 0 | 1 | 0 | 0 | 2 | 1 | 6 | 5 | 15 |
| 7 | 1 | 0 | 0 | 0 | 0 | 0 | 6 | 4 | 11 |
| 8 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 3 |
| 9 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 4 |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 4 |
| 12 | 0 | 1 | 0 | 0 | 1 | 0 | 2 | 3 | 7 |
| 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MEC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 6 | 0 | 0 | 4 | 3 | 46 | 50 | 114 |

RACE/GENDER PER SALARY LEVEL



AGE DISTRIBUTION PER SALARY LEVEL



Vote 6: Education

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| Overtime duty performed – RAND value | R686 435.31 | | R979 245.23 | | R2 246 115.18 | | Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 2 | | 2 | | 4 | | |
| Officials not translated to the CORE | 0 | | 0 | | 0 | | |
| Personal Notches | 283 | | 280 | | 270 | | |
| Extraordinary Notches (Abnormal Notches) | 0 | | 0 | | 0 | | |
| System Generated ID's with invalid work permits | 5 | | 0 | | 2 | | |
| System Generated ID's with valid work permits | 13 | | 0 | | 10 | | 1 expires next month, 3 within 4 months |
| Transactions waiting approval – Personnel Controller | 15TH | 31ST | 15TH | 30TH | 15TH | 31ST | |
| | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID's reset – Personnel and Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 27 | 6 | N/A | N/A | N/A | N/A | |
| Helpdesk Log System enquiries received and finalized | 6 | 3 | 3 | 1 | 0 | 0 | |
| Number of officials trained | 5 | 0 | 6 | 0 | 12 | 0 | |
| Total number of SCC's registered | 1 | 1 | 4 | 0 | 0 | 0 | |
| Number of Supplementary payments | 2887 | | 2457 | | 6408 | | |
| Number of salary related hand-written cheques | 0 | | 0 | | 0 | | |
| Officials over the age of 65 years without approval | 3 | | 0 | | 1 | | |
| New Appointments #4.8.15 | 6 | | 2 | | 561 | | 543 Appointments on #7.6.5 |

| | | | | |
|--|--------------|--------------|--------------|--|
| Service Terminations | 17 | 76 | 191 | |
| Frozen Salaries | 25 | 24 | 25 | 14 have been frozen for more than a year |
| Negative Salaries | N/A | N/A | N/A | |
| Terminations without Z102 authorizations | 176 | 101 | 764 | All Z102's must be authorized on PERSAL |
| Faulty Pension number (00000000) | 47 | 100 | 38 | The faulty pension numbers reflect on appointments done three months and more ago. It will automatically be rectified as soon as the new pension numbers have been issued. A list is attached for your attention. Please follow up the cases that are long outstanding |
| Backdated Service Terminations | N/A | 10 | N/A | Cases with service termination date greater than 2016/12/31 is not archived therefore the reversal of salaries cannot be done. R144 763.11 |
| State Guarantees not redeemed | 1 | 1 | 1 | R 18 136.00 |
| Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving | 8 1 54 | 7 3 55 | 7 3 52 | 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 R1 163 136.86 |
| Capped leave not audited | 234 | 0 | 284 | Must be audited urgently. |
| State guarantee liabilities | 1 | 1 | 1 | R 18 136.00 |
| Departmental debt older than 12 months | 47 | 44 | 43 | Monthly deduction of R 25 858.99 |
| Outstanding supplementary payments per period | 8 | 6 | 6 | |
| Transactions awaiting authorization i.r.o programmatic disallowances | 4 | 7 | 6 | |
| Officials without tax numbers with notch value less than R60 000 | 2651 | 2613 | 3261 | |
| Officials without tax numbers with notch value between | 1429 | 1405 | 1386 | |

| | | | | |
|---|------|------|------|--|
| R60 000 and R120 000 | | | | |
| Officials without tax numbers with notch value more than R120 000 | 5947 | 5919 | 5748 | |

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|--|-----------------------|-----------------------|
| • RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| • STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The department did submit their recon forms with prove for the month of December 2017 ➤ The state guarantee liability was not submitted. | | |

*** GENERAL IMPORTANT NOTES:**

- There was no PERSAL Meeting in November 2017.
- The reports for your PERSAL Status Report were requested on 03 January 2018.

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 2017 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|---|---------------|---------------|-------------------------|----------|
| 1. Persal User ID reset | 50 | N/A | N/A | |
| 2. Pension documents outstanding | 207 | 764 | 269.08% Increase | |
| 3. State guarantees not redeemed | 0 | 1 | 0 | |
| 4. Suspense file transactions not finalized | N/A | N/A | N/A | |
| 5. Additional posts | 5 | 4 | 20% Decrease | |
| 6. Supplementary payments | 7892 | 6408 | 18.80% Decrease | |
| 7. Frozen salaries older than a year | 15 | 14 | 6.66% Decrease | |
| 8. Officials older than 65 years | 2 | 1 | 50% Decrease | |
| 9. Backdated service terminations | N/A | N/A | N/A | |
| 10. Employment out of adjustment | R1 169 336.86 | R1 163 136.86 | 0.53% Decrease | |

A1 Human resources expenditure

| | OCTOBER 2017 | NOVEMBER 2017 | DECEMBER 2017 |
|-------------------------------------|-----------------------|-----------------------|-----------------------|
| 1. COMPENSATION OF EMPLOYEES | | | |
| A. SALARIES AND WAGES | | | |
| 1. PENSIONABLE BASIC | 625 848 109.39 | 625 266 365.01 | 648 335 328.62 |
| 2. NON-PENSIONABLE OTHER | 88 728 665.53 | 90 670 498.80 | 110 751 152.54 |
| PERFORM AWARDS | 3 502 609.79 | 2 390 737.89 | 1 752 807.26 |
| SERVICE BASED | 3 228 050.90 | 155 795.00 | 94 383.75 |
| COMPENS/CIRCUMSTAN | 4 384 025.27 | 5 673 135.29 | 54 439 931.70 |
| PERIODIC PAYMENTS | 66 312.54 | 265 523.07 | 5 695 255.20 |
| B. SOCIAL CONTRIBUTIONS | 125 011 650.51 | 125 050 063.30 | 125 404 788.47 |
| TOTAL | 850 769 423.93 | 849 472 118.36 | 946 473 647.54 |

Race/Gender per salary level

EDUCATION

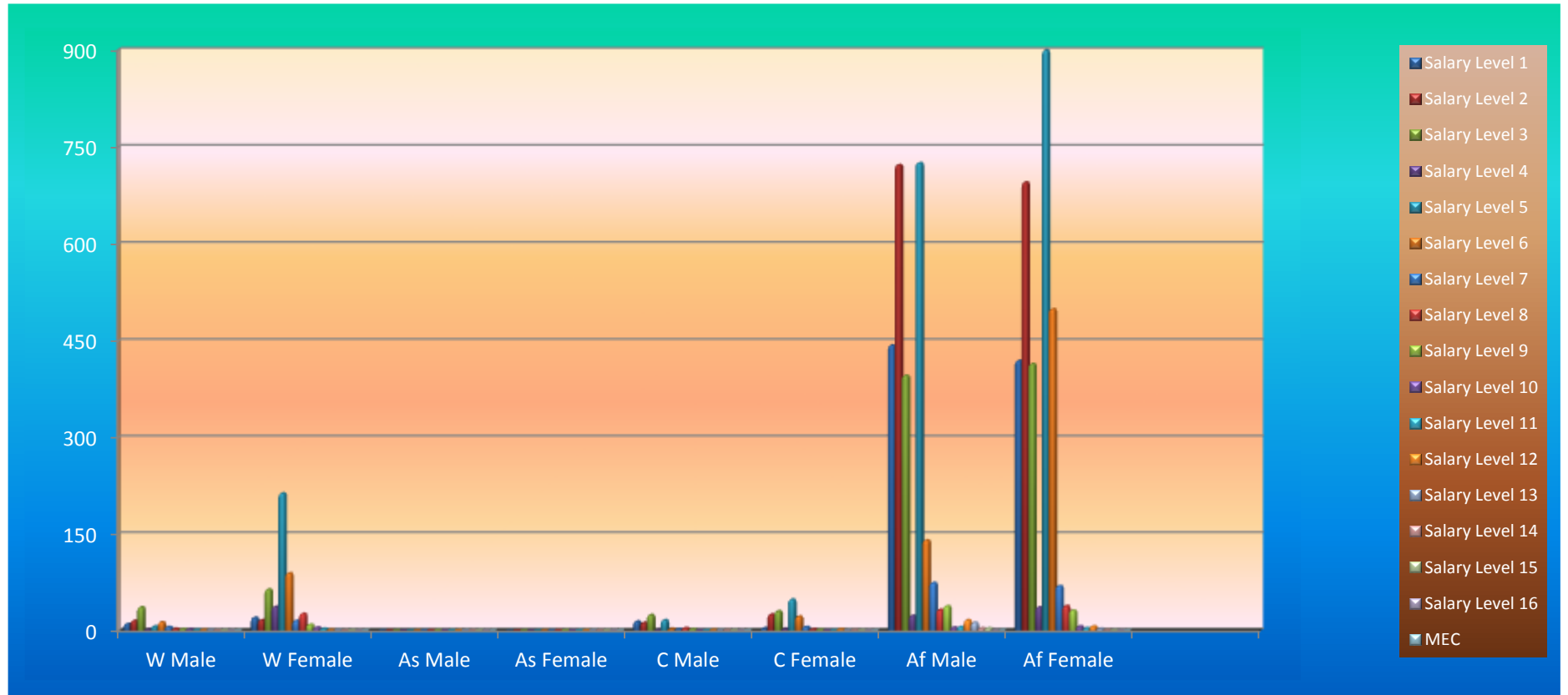
| | White | | Asian | | Coloured | | African | | |
|--------------|------------|------------|----------|----------|-----------|------------|-------------|-------------|-------------|
| Sal Level | Male | Female | Male | Female | Male | Female | Male | Female | Total |
| 1 | 11 | 21 | 0 | 0 | 15 | 4 | 444 | 420 | 915 |
| 2 | 16 | 17 | 0 | 0 | 13 | 26 | 723 | 696 | 1491 |
| 3 | 37 | 65 | 0 | 0 | 25 | 31 | 397 | 415 | 970 |
| 4 | 2 | 38 | 0 | 0 | 1 | 3 | 24 | 37 | 105 |
| 5 | 7 | 214 | 0 | 0 | 17 | 49 | 726 | 1507 | 2520 |
| 6 | 14 | 90 | 0 | 0 | 3 | 23 | 141 | 500 | 771 |
| 7 | 6 | 16 | 0 | 0 | 2 | 6 | 75 | 70 | 175 |
| 8 | 3 | 27 | 0 | 0 | 4 | 2 | 33 | 39 | 108 |
| 9 | 2 | 10 | 0 | 0 | 2 | 1 | 39 | 32 | 86 |
| 10 | 2 | 5 | 0 | 0 | 0 | 0 | 5 | 7 | 19 |
| 11 | 1 | 3 | 0 | 0 | 0 | 0 | 6 | 4 | 14 |
| 12 | 1 | 1 | 0 | 0 | 1 | 2 | 17 | 7 | 29 |
| 13 | 1 | 1 | 0 | 0 | 0 | 0 | 13 | 3 | 18 |
| 14 | 0 | 0 | 0 | 0 | 1 | 1 | 4 | 1 | 7 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 4 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| MEC | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| Total | 103 | 508 | 0 | 0 | 84 | 148 | 2653 | 3738 | 7234 |

EDUCATION-EDUCATORS

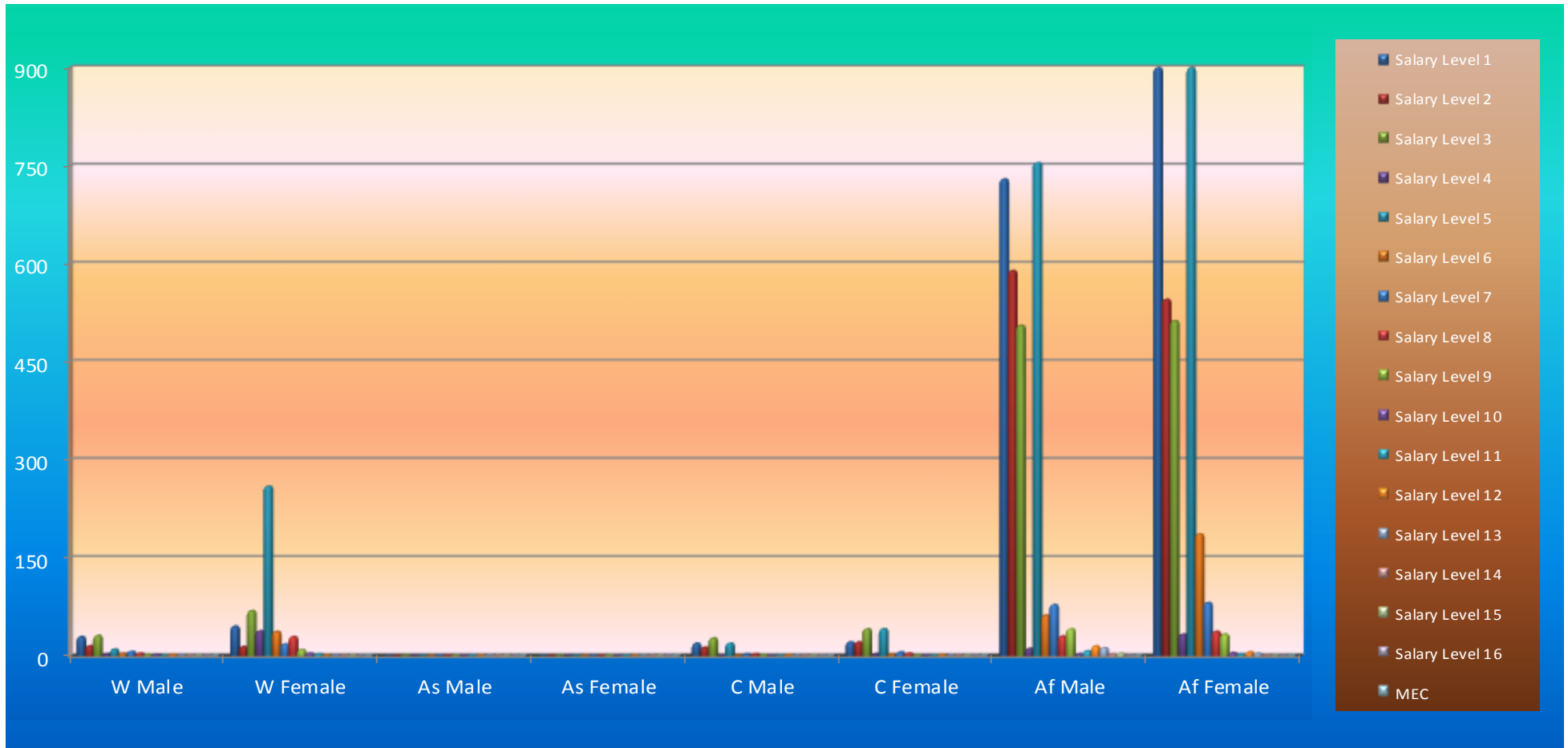
| | White | | Asian | | Coloured | | African | | |
|--------------|------------|-------------|-----------|-----------|------------|------------|-------------|--------------|--------------|
| Post Level | Male | Female | Male | Female | Male | Female | Male | Female | Total |
| 0 | 51 | 260 | 4 | 0 | 0 | 47 | 422 | 2061 | 2845 |
| 1 | 432 | 2168 | 0 | 7 | 83 | 201 | 4036 | 9957 | 16884 |
| 2 | 148 | 243 | 1 | 29 | 30 | 0 | 859 | 935 | 2245 |
| 3 | 101 | 101 | 2 | 0 | 21 | 20 | 483 | 479 | 1207 |
| 4 | 117 | 28 | 0 | 1 | 20 | 8 | 457 | 241 | 872 |
| 5 | 12 | 13 | 0 | 1 | 6 | 3 | 89 | 52 | 176 |
| 6 | 3 | 1 | 3 | 3 | 0 | 0 | 14 | 14 | 38 |
| Total | 864 | 2814 | 10 | 41 | 160 | 279 | 6360 | 13739 | 24267 |

RACE/GENDER PER SALARY LEVEL

1507



AGE DISTRIBUTION PER SALARY LEVEL



There are forty three disabled officials in the department one white male, two white females, and one coloured male, fifteen African males and twenty four African males

Vote 7: Social Development

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|--|------------------|------------------|------------------|------------------|------------------|------------------|---|
| Overtime duty performed – RAND value | R1013 845.84 | | R582 538.59 | | R505 627.38 | | Please take note of the provisions of the Public Service Regulations, Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 45 | | 45 | | 44 | | |
| Officials not translated to the CORE | 0 | | 0 | | 0 | | |
| Personal Notches | 1 | | 1 | | 1 | | |
| Extraordinary Notches (Abnormal Notches) | 0 | | 0 | | 0 | | |
| 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 | 15 TH | 31 ST | 15 TH | 30 TH | 15 TH | 31 ST | |
| | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization–Personnel Control | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID resets–Personnel & Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 1 | 2 | N/A | N/A | N/A | N/A | |
| Helpdesk Log System enquiries received and finalized | 0 | 0 | 0 | 0 | 2 | 0 | |
| Number of officials trained | 0 | 3 | 0 | 5 | 0 | 0 | |
| Total number of SCC's registered | 0 | 0 | 1 | 0 | 0 | 0 | |
| Number of Supplementary payments | 545 | | 424 | | 370 | | |
| Frozen Salaries | 0 | | 0 | | 0 | | |
| Negative Salaries | 0 | | 0 | | 0 | | |
| New Appointments #4.8.15 | 7 | | 8 | | 0 | | |
| Service Terminations | 10 | | 3 | | 0 | | |
| Officials over the age of 65 years without approval | 0 | | 0 | | 0 | | |
| Number of salary related hand-written cheques | 0 | | 0 | | 0 | | |
| Terminations without Z102 authorizations | 201 | | 203 | | 212 | | |
| Faulty Pension number (0000000) | 2 | | 2 | | 2 | | The faulty pension numbers reflect on |

| | | | | |
|--|-----------------|-----------------|-----------------|--|
| | | | | appointments done three months and more ago. It will automatically be rectified as soon as the new pension numbers have been issued. A list is attached for your attention. Please follow up the cases that are long outstanding. |
| Backdated Service Terminations | 16 | 16 | 15 | Backdated Service Terminations with a net value of R208 744.28 appears on the system. Cases with service termination date greater than 2016/12/31 are not archived; therefore the reversal of salaries cannot be done. |
| State Guarantees not redeemed | 0 | 0 | 0 | |
| Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving | 226 31 13 | 242 32 13 | 243 33 13 | Please ensure that cases in regard of employment out of adjustment, to total value of R20 422 899.13 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 | 0 | 0 | 0 | |
| State guarantee liabilities | 0 | 0 | 0 | |
| Departmental debt older than 12 months | 28 | 24 | 26 | With monthly installments of R11 220.00 |
| 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 | 0 | 0 | |
| Officials without tax numbers with notch value between R60 000 and R120 000 | 0 | 0 | 0 | |
| Officials without tax numbers with notch value more than R120 000 | 35 | 15 | 12 | |

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|---|-----------------------|-----------------------|
| • RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| • STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The department did submit their recon forms with prove for the month of December 2017. ➤ The state guarantee liability was not submitted. | | |
| | | |

*** GENERAL IMPORTANT NOTES:**

- There was no PERSAL Meeting in December 2017.
- The reports for your PERSAL Status Report were requested on 03 January 2018.

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 2017 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|---|----------------|----------------|-------------------------|----------|
| 1. Persal User ID reset | 27 | N/A | N/A | |
| 2. Pension documents outstanding (Z102) | 168 | 212 | 20.754% Increase | |
| 3. State guarantees not redeemed | 1 | 0 | 0 | |
| 4. Suspense file transactions not finalized | N/A | N/A | N/A | |
| 5. Additional posts | 39 | 44 | 12.82% Increase | |
| 6. Supplementary payments | 1850 | 370 | 80% Decrease | |
| 7. Frozen salaries older than a year | 1 | 0 | 100%Decrease | |
| 8. Officials older than 65 years | 0 | 0 | 0 | |
| 9. Backdated service terminations | R210 705.78 | R208 744.28 | 0.9309% Decrease | |
| 10. Employment out of adjustment | R16 543 891.98 | R20 422 899.13 | 23.446% Increase | |

A1 Human resources expenditure

| | OCTOBER 2017 | NOVEMBER 2017 | DECEMBER 2017 |
|--------------------------------------|----------------------|----------------------|----------------------|
| 1. COMPENSATION OF EMPLOYEES: | | | |
| A. SALARIES AND WAGES: | | | |
| 1. PENSIONABLE BASIC | 33 936 374.19 | 33 470 506.48 | 33 550 295.19 |
| 2. NON-PENSIONABLE OTHER | 6 244 921.99 | 6 587 259.27 | 6 845 856.48 |
| PERFORM AWARDS | 64 638.75 | -3 768.66 | 34 954.90 |
| SERVICE BASED | 29 657.00 | 59 313.00 | 0.00 |
| COMPENS/CIRCUMSTAN | 2 695 806.48 | 2 220 201.38 | 2 011 825.44 |
| PERIODIC PAYMENTS | 0.00 | 0.00 | 0.00 |
| B. SOCIAL CONTRIBUTIONS | 7 894 288.21 | 7 846 127.02 | 7 884 612.36 |
| TOTAL | 50 865 686.62 | 50 179 638.49 | 50 327 544.37 |

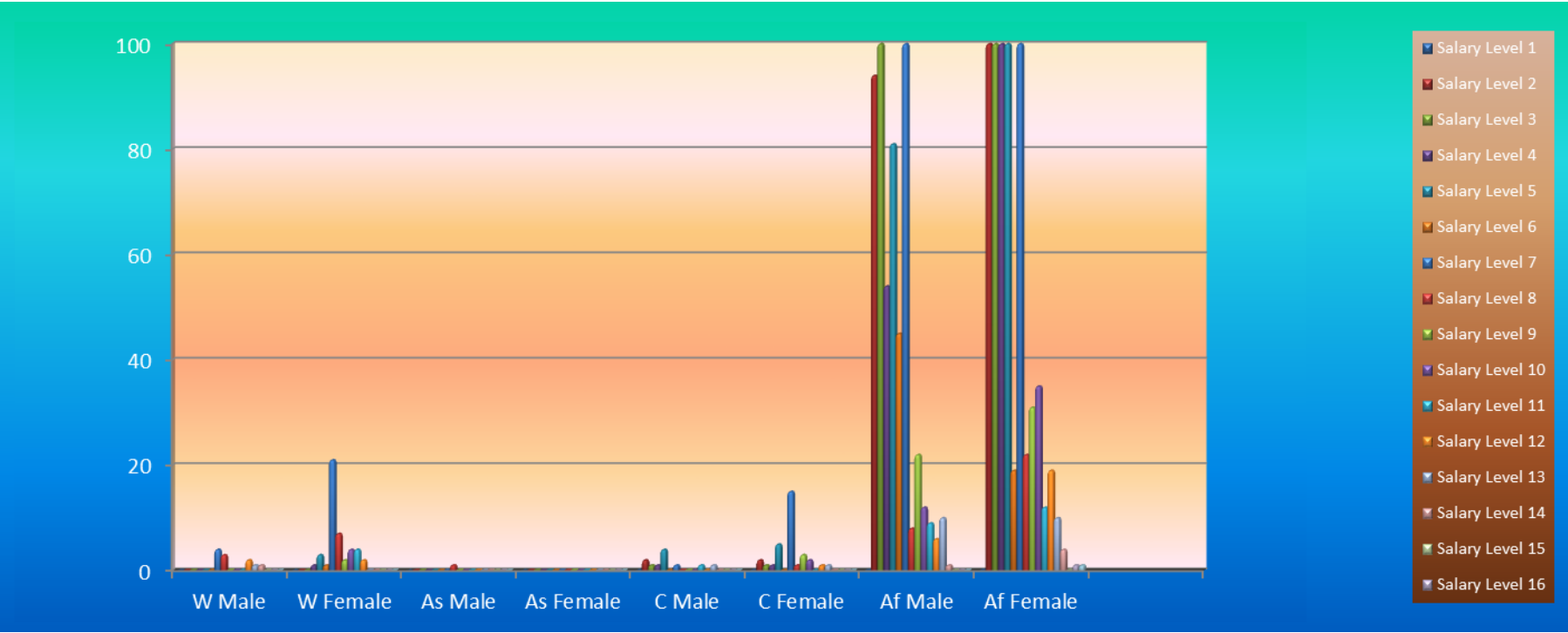
Race/Gender per salary level

SOCIAL DEVELOPMENT

| | White | | Asian | | Coloured | | African | | |
|--------------|-----------|-----------|----------|----------|-----------|-----------|------------|-------------|-------------|
| Sal Level | Male | Female | Male | Female | Male | Female | Male | Female | Total |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 0 | 0 | 0 | 0 | 2 | 2 | 94 | 254 | 352 |
| 3 | 0 | 0 | 0 | 0 | 1 | 1 | 188 | 137 | 327 |
| 4 | 0 | 1 | 0 | 0 | 1 | 1 | 54 | 117 | 174 |
| 5 | 0 | 3 | 0 | 0 | 4 | 5 | 81 | 177 | 270 |
| 6 | 0 | 1 | 0 | 0 | 0 | 0 | 45 | 19 | 65 |
| 7 | 4 | 21 | 0 | 0 | 1 | 15 | 129 | 376 | 546 |
| 8 | 3 | 7 | 1 | 0 | 0 | 1 | 8 | 22 | 42 |
| 9 | 0 | 2 | 0 | 0 | 0 | 3 | 22 | 31 | 58 |
| 10 | 0 | 4 | 0 | 0 | 0 | 2 | 12 | 35 | 53 |
| 11 | 0 | 4 | 0 | 0 | 1 | 0 | 9 | 12 | 26 |
| 12 | 2 | 2 | 0 | 0 | 0 | 1 | 6 | 19 | 30 |
| 13 | 1 | 0 | 0 | 0 | 1 | 1 | 10 | 10 | 23 |
| 14 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 6 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| MEC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Total | 11 | 45 | 1 | 0 | 11 | 32 | 659 | 1215 | 1974 |

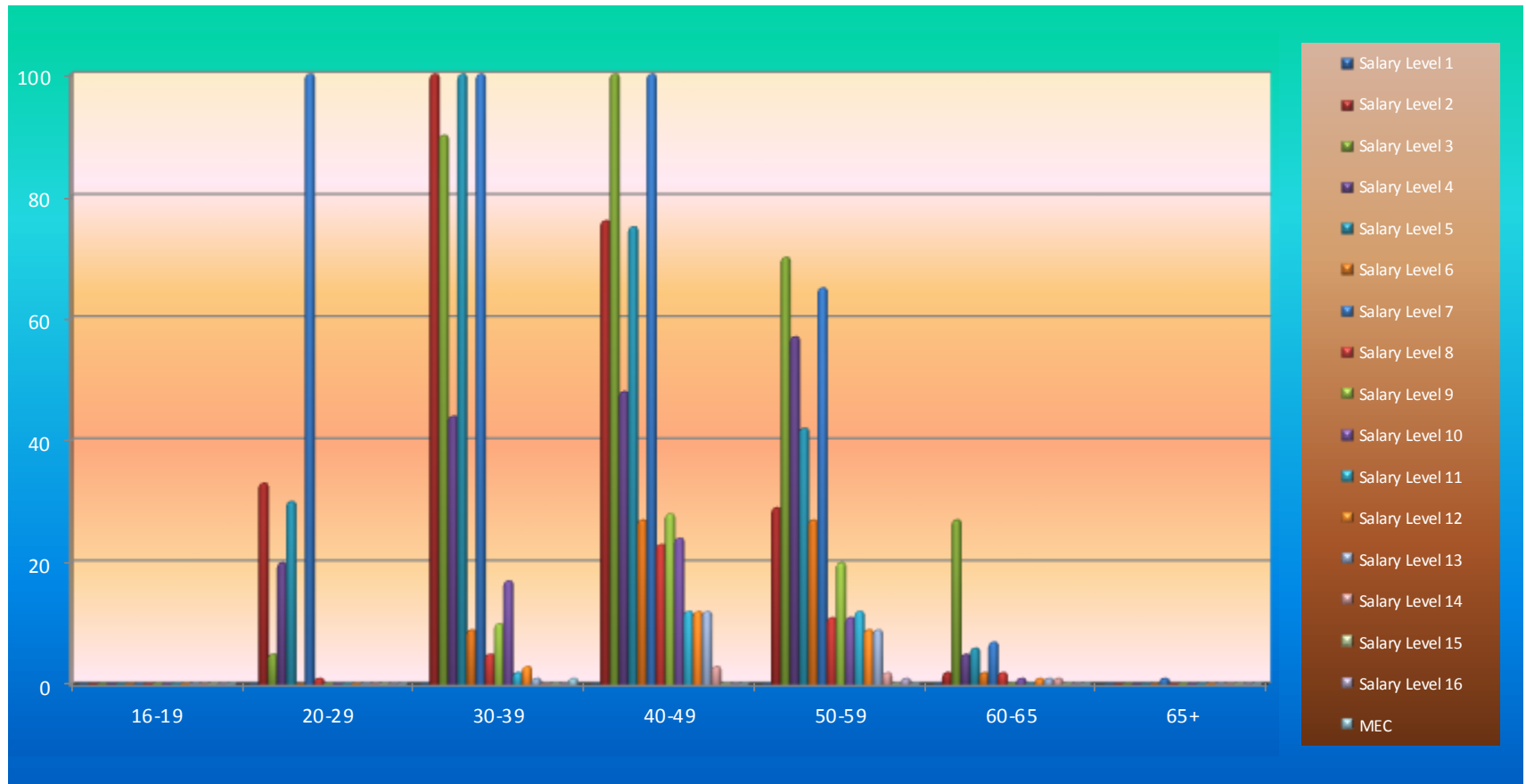
RACE/GENDER PER SALARY LEVEL

| | | | | | |
|-----|-----|-----|-----|-----|-----|
| 129 | 137 | 177 | 188 | 254 | 376 |
|-----|-----|-----|-----|-----|-----|



AGE DISTRIBUTION PER SALARY LEVEL

| | |
|-----|-----|
| 109 | 129 |
|-----|-----|



There are 39 disabled officials in your Department.

Vote 8: Cooperative Governance, Traditional Affairs

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| Overtime duty performed – RAND value | R 0.00 | | R 0.00 | | R0. 00 | | Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 49 | | 49 | | 49 | | |
| Officials not translated to the CORE | 249 | | 226 | | 223 | | |
| Personal Notches | 0 | | 0 | | 0 | | |
| Extraordinary Notches (Abnormal Notches) | 3 | | 3 | | 3 | | |
| System Generated ID's with invalid work permits | 0 | | 0 | | 0 | | |
| System Generated ID's with valid work permits | 0 | | 0 | | 0 | | |
| Transactions waiting approval – Personnel Controller | 15TH | 31ST | 15TH | 30TH | 15TH | 31ST | |
| | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID's reset – Personnel and Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 0 | 0 | N/A | N/A | N/A | N/A | |
| Helpdesk Log System enquiries received & finalized | 0 | 1 | 3 | 0 | 0 | 0 | |
| Number of officials trained | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total number of SCC's registered | 0 | 0 | 0 | 0 | 0 | 0 | |
| Number of Supplementary payments | 616 | | 359 | | 1023 | | |
| Number of salary related hand-written cheques | 0 | | 0 | | 0 | | |
| Officials over the age of 65 years without approval | 5 | | 6 | | 5 | | |
| New Appointments #4.8.15 | 0 | | 1 | | 67 | | |
| Service Terminations | 0 | | 1 | | 6 | | |
| Frozen Salaries | 3 | | 5 | | 4 | | |
| Negative Salaries | 0 | | 0 | | 0 | | |

| | | | | |
|--|-------------|-------------|-------------|---|
| Terminations without Z102 authorizations | 10 | 10 | 11 | |
| Faulty Pension number (0000000) | 0 | 0 | 0 | |
| 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 | 1 0 0 | 0 0 0 | 0 0 0 | |
| Capped leave not audited | 1 | 1 | 0 | |
| State guarantee liabilities | 0 | 0 | 0 | |
| Departmental debt older than 12 months | 2 | 2 | 2 | There's 2 cases with a total amount of R2 374.00 |
| 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 | 84 | 84 | 84 | |
| Officials without tax numbers with notch value between R60 000 and R120 000 | 5 | 5 | 5 | |
| Officials without tax numbers with notch value more than R120 000 | 7 | 6 | 6 | |

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|---|-----------------------|-----------------------|
| • RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| • STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The department did submit their recon forms with prove for the month of December 2017. ➤ The state guarantee liability was not submitted. | | |

*** GENERAL IMPORTANT NOTES:**

- There was no PERSAL Meeting in December 2017.
- The reports for your PERSAL Status Report were requested on 3 January 2018.

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 201 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|---|------------|-------------|-------------------------|----------|
| 1. Persal User ID reset | 2 | N/A | N/A | |
| 2. Pension documents outstanding Z102 | 19 | 11 | 42.10% Decrease | |
| 3. State guarantees not redeemed | 0 | 0 | 0 | |
| 4. Suspense file transactions not finalized | N/A | N/A | N/A | |
| 5. Additional posts | 40 | 49 | 0.22 % Increase | |
| 6. Supplementary payments | 406 | 1023 | 1.51 % Increase | |
| 7. Frozen salaries older than a year | 0 | 0 | 0 | |
| 8. Officials older than 65 years | 4 | 5 | 0.25% Increase | |
| 9. Backdated service terminations | 0 | 0 | 0 | |
| 10. Employment out of adjustment | 0 | 0 | 0 | |

A1 Human resources expenditure

| | OCTOBER 2017 | NOVEMBER 2017 | DECEMBER 2017 |
|-------------------------------------|----------------------|----------------------|----------------------|
| 1. COMPENSATION OF EMPLOYEES | | | |
| A. SALARIES AND WAGES | | | |
| 1. PENSIONABLE BASIC | 11 393 780.58 | 11 192 231.78 | 11 376 419.96 |
| 2. NON-PENSIONABLE OTHER | 3 687 138.64 | 4 733 308.26 | 4 334 187.67 |
| PERFORM AWARDS | 52 059.59 | 2 550 656.36 | 973 738.79 |
| SERVICE BASED | 0.00 | 9 886.00 | 0.00 |
| COMPENS/CIRCUMSTAN | 269 383.82 | 1 163 704.81 | 424 600.07 |
| PERIODIC PAYMENTS | 168 374.00 | 47 820.00 | 133 258.00 |
| B. SOCIAL CONTRIBUTIONS | 1 817 899.76 | 1 790 117.91 | 1 820 740.53 |
| TOTAL | 17 388 636.39 | 21 487 725.12 | 19 062 945.02 |

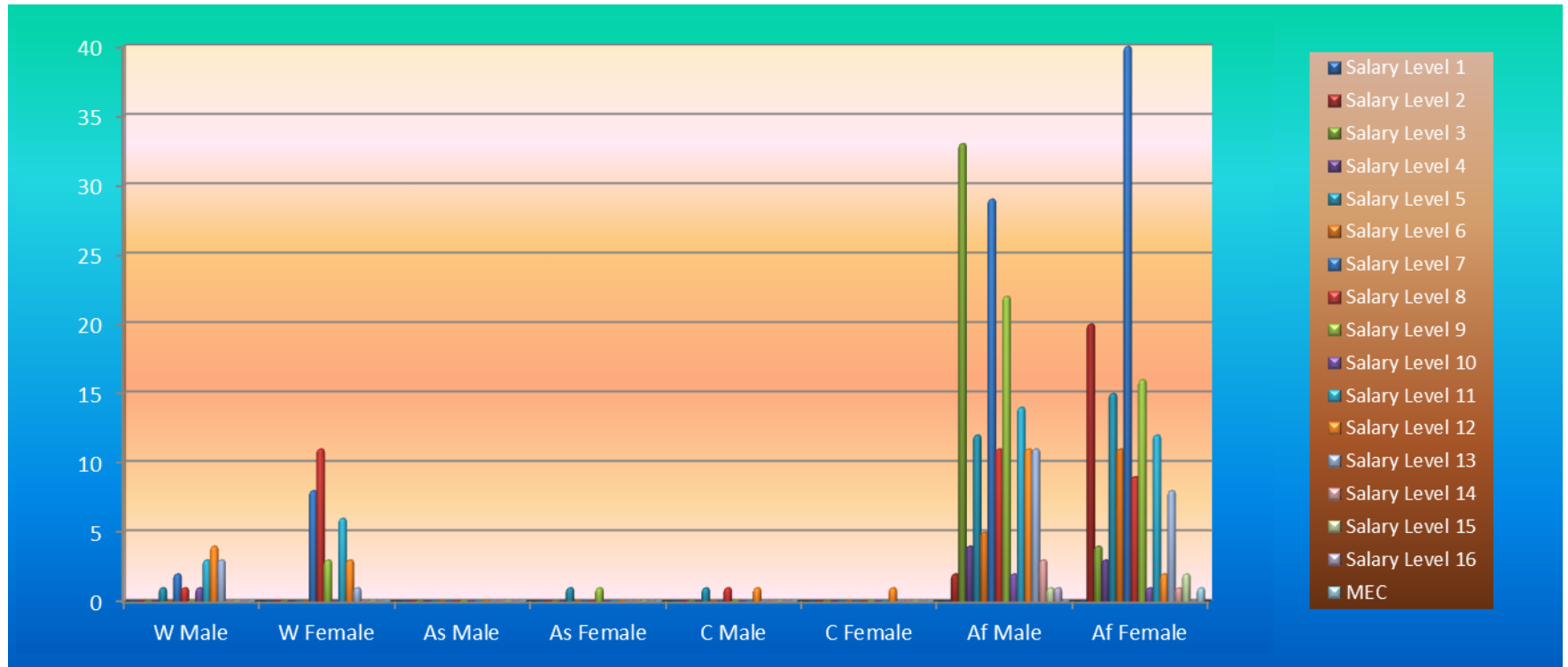
Race/Gender per salary level

Cooperative Governance, Traditional Affairs

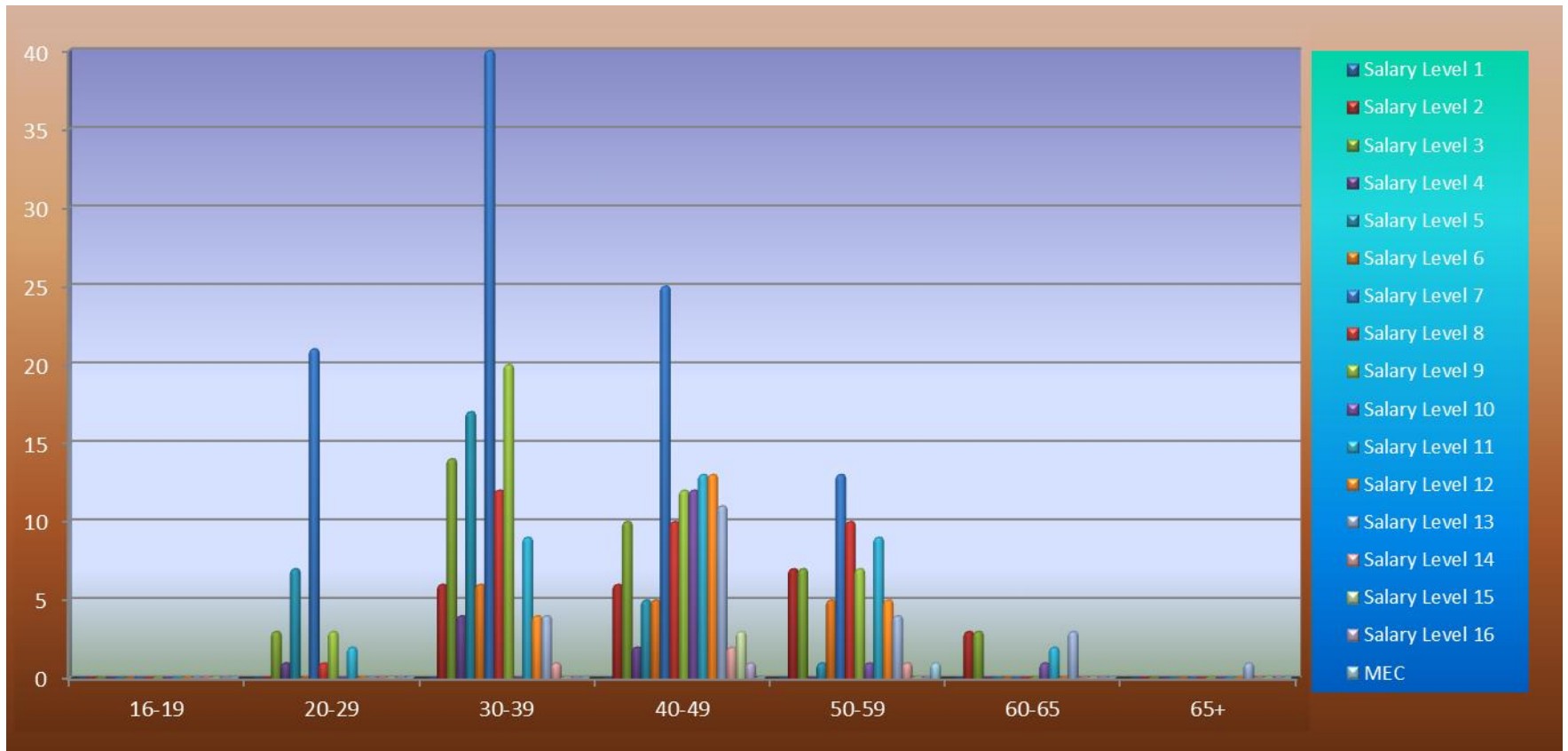
| | White | | Asian | | Colored | | African | | |
|--------------|-----------|-----------|----------|----------|----------|----------|------------|------------|------------|
| Sal Level | Male | Female | Male | Female | Male | Female | Male | Female | Total |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 76 | 97 | 173 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 17 | 19 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 3 | 35 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 5 |
| 5 | 0 | 0 | 0 | 1 | 1 | 0 | 6 | 16 | 24 |
| 6 | 1 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 13 |
| 7 | 4 | 7 | 0 | 0 | 0 | 0 | 33 | 59 | 103 |
| 8 | 1 | 9 | 0 | 0 | 2 | 0 | 17 | 13 | 42 |
| 9 | 0 | 3 | 0 | 1 | 0 | 0 | 20 | 22 | 46 |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 1 | 4 |
| 11 | 2 | 4 | 0 | 0 | 0 | 0 | 19 | 12 | 37 |
| 12 | 4 | 3 | 0 | 0 | 1 | 1 | 11 | 5 | 25 |
| 13 | 3 | 1 | 0 | 0 | 1 | 0 | 10 | 8 | 23 |
| 14 | 1 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 10 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 2 | 6 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 99 | 5 | 0 | 0 | 0 | 1 | 0 | 136 | 81 | 223 |
| MEC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Total | 21 | 27 | 0 | 2 | 6 | 1 | 387 | 346 | 790 |

RACE/GENDER PER SALARY LEVEL

| | | |
|----|----|----|
| 97 | 76 | 59 |
|----|----|----|



AGE DISTRIBUTION PER SALARY LEVEL



Vote 1V: Human Settlements

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|---|------------------|------------------|------------------|------------------|------------------|------------------|--|
| Overtime duty performed – RAND value | R 0.00 | | R 26 147.16 | | R 26 147.16 | | Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 31 | | 34 | | 33 | | |
| Officials not translated to the CORE | 0 | | 3 | | 0 | | |
| Personal Notches | 0 | | 1 | | 1 | | |
| Extraordinary Notches (Abnormal Notches) | 1 | | 1 | | 1 | | |
| System Generated ID's with invalid work permits | 0 | | 0 | | 0 | | |
| System Generated ID's with valid work permits | 24 | | 24 | | 24 | | |
| Transactions waiting approval – Personnel Controller | 15 TH | 31 ST | 15 TH | 30 TH | 15 TH | 31 ST | |
| | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID's reset – Personnel and Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 0 | 2 | N/A | N/A | N/A | N/A | |
| Helpdesk Log System enquiries received and finalized | 0 | 2 | 8 | 1 | 5 | 1 | |
| Number of officials trained | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total number of SCC's registered | 0 | 0 | 1 | 0 | 1 | 0 | |
| Number of Supplementary payments | 314 | | 88 | | 206 | | |
| Number of salary related hand-written cheques | 0 | | 0 | | 0 | | |
| Officials over the age of 65 years without approval | 1 | | 1 | | 1 | | |
| New Appointments #4.8.15 | 6 | | 10 | | 26 | | #7.6.5(6 appointments) |
| Service Terminations | 3 | | 2 | | 7 | | |
| Frozen Salaries | 0 | | 0 | | 0 | | |
| Negative Salaries | 0 | | 0 | | 0 | | |
| Terminations without Z102 authorizations | 3 | | 5 | | 5 | | |

| | | | | |
|--|--------------|-------------|-------------|---|
| Faulty Pension number (0000000) | 0 | 0 | 0 | |
| Backdated Service Terminations | 2 | 2 | 2 | This case is not archived yet and has a net value of R 27 049.60 and appears on the system. Only cases with the service termination date greater than 2016/12/31 is archived before the reversal of salaries can be done. |
| State Guarantees not redeemed | 0 | 0 | 0 | |
| Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving | 3 10 1 | 0 5 0 | 1 4 0 | Please ensure that the cases in regard of Employment out of adjustment, to the total value of R38 479.88 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 | 1 | 1 | |
| State guarantee liabilities | 0 | 0 | 0 | |
| Departmental debt older than 12 months | 4 | 3 | 3 | There's 3 case with a total amount of R 3 050.00 |
| Outstanding supplementary payments per period | 1 | 1 | 1 | |
| Transactions awaiting authorization i.r.o programmatic disallowances | 0 | 0 | 0 | |
| Officials without tax numbers with notch value less than R60 000 | 1 | 1 | 1 | |
| Officials without tax numbers with notch value between R60 000 and R120 000 | 0 | 0 | 0 | |
| Officials without tax numbers with notch value more than R120 000 | 47 | 55 | 58 | |

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|---|-----------------------|-----------------------|
| • RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| • STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The department did submit their recon forms with prove for the month of December 2017. ➤ The state guarantee liability was not submitted. | | |

*** GENERAL IMPORTANT NOTES:**

- There was a no PERSAL Meeting in December 2017.
- The reports for your PERSAL Status Report were requested on 3 January 2018.

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 2017 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|---|--------------|-------------|-------------------------|----------|
| 1. Persal User ID reset | 0 | N/A | N/A | |
| 2. Pension documents outstanding Z102 | 0 | 5 | 0 | |
| 3. State guarantees not redeemed | 0 | 0 | 0 | |
| 4. Suspense file transactions not finalized | N/A | N/A | N/A | |
| 5. Additional posts | 7 | 33 | 3.71% Increase | |
| 6. Supplementary payments | 263 | 206 | 21.67% Decrease | |
| 7. Frozen salaries older than a year | 0 | 0 | 0 | |
| 8. Officials older than 65 years | 0 | 1 | 0 | |
| 9. Backdated service terminations | R 27 049.60 | R 27 049.60 | 0 | |
| 10. Employment out of adjustment | R 141 112.50 | R 38 479.88 | 72.73% Decrease | |

A1 Human resources expenditure

| | OCTOBER 2017 | NOVEMBER 2017 | DECEMBER 2017 |
|-------------------------------------|----------------------|----------------------|----------------------|
| 1. COMPENSATION OF EMPLOYEES | | | |
| A. SALARIES AND WAGES | | | |
| 1. PENSIONABLE BASIC | 9 189 587.51 | 9 532 450.93 | 9 665 919.74 |
| 2. NON-PENSIONABLE OTHER | 2 099 429.34 | 2 505 008.65 | 2 428 937.04 |
| PERFORM AWARDS | 1 779 979.68 | 7 338.75 | 844 510.53 |
| SERVICE BASED | 0.00 | 0.00 | 0.00 |
| COMPENS/CIRCUMSTAN | 52 258.22 | 79 310.66 | 106 507.48 |
| PERIODIC PAYMENTS | 0.00 | 0.00 | 0.00 |
| B. SOCIAL CONTRIBUTIONS | 1 485 533.55 | 1 511 181.52 | 1 545 761.90 |
| TOTAL | 14 606 788.30 | 13 635 290.51 | 14 591 636.69 |

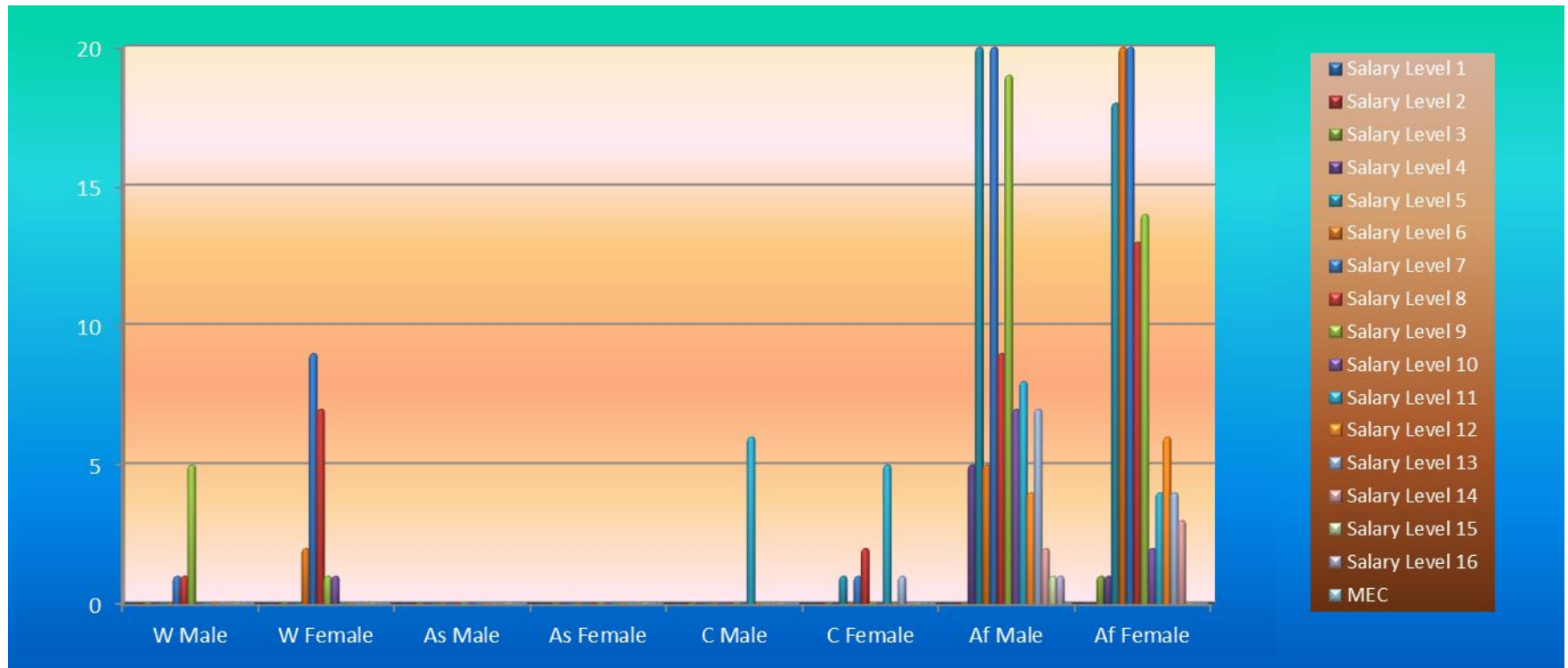
Race/Gender per salary level

Human Settlements

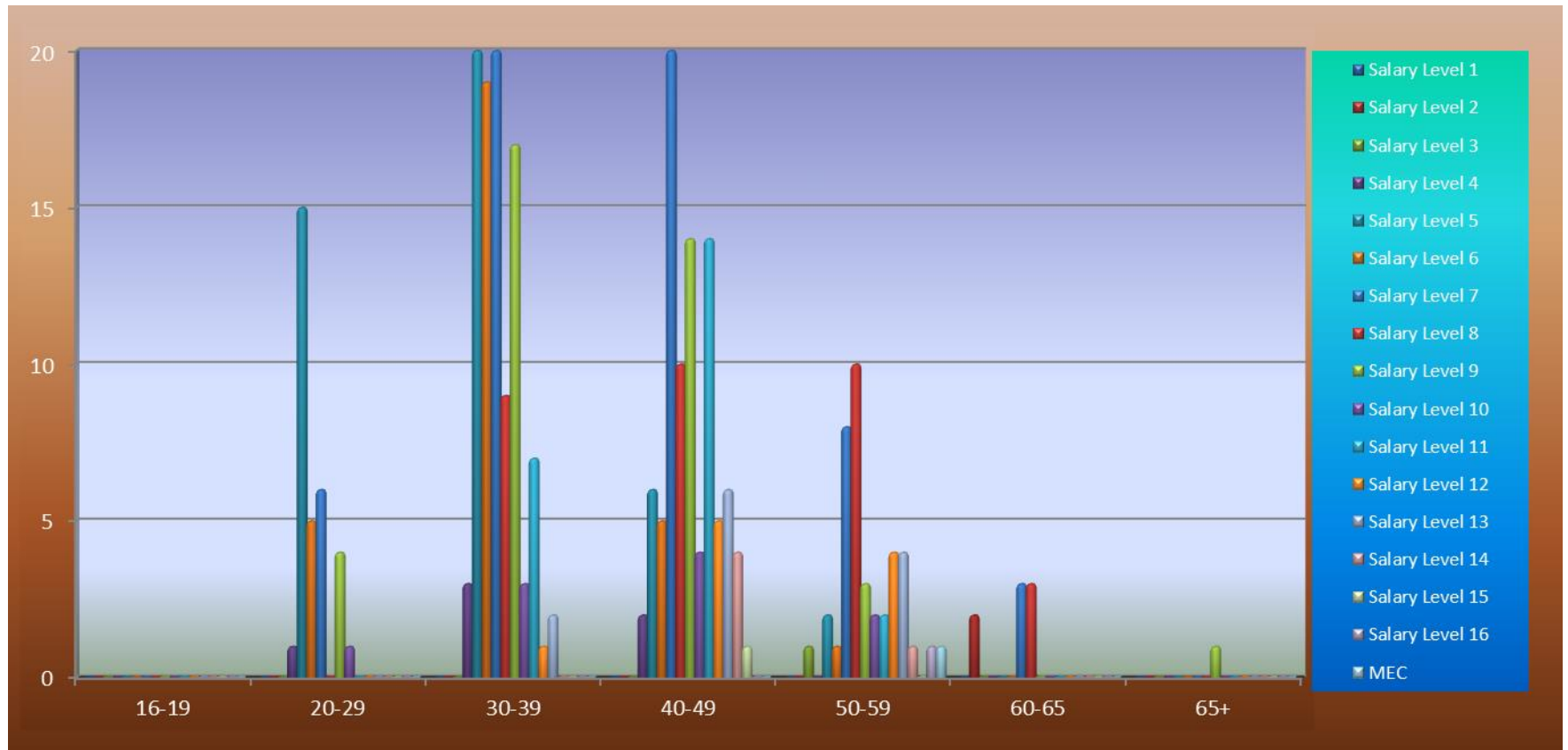
| | White | | Asian | | Colored | | African | | |
|--------------|----------|-----------|----------|----------|-----------|-----------|------------|------------|------------|
| Sal Level | Male | Female | Male | Female | Male | Female | Male | Female | Total |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 1 | 4 |
| 5 | 0 | 0 | 0 | 0 | 0 | 1 | 28 | 27 | 56 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 20 | 27 |
| 7 | 0 | 10 | 0 | 0 | 0 | 1 | 21 | 46 | 78 |
| 8 | 1 | 5 | 0 | 0 | 0 | 1 | 12 | 16 | 35 |
| 9 | 4 | 1 | 0 | 0 | 0 | 1 | 21 | 25 | 52 |
| 10 | 0 | 1 | 0 | 0 | 0 | 0 | 3 | 1 | 5 |
| 11 | 0 | 0 | 0 | 0 | 17 | 7 | 16 | 9 | 49 |
| 12 | 1 | 0 | 0 | 0 | 0 | 0 | 6 | 8 | 15 |
| 13 | 0 | 0 | 0 | 0 | 0 | 2 | 8 | 6 | 16 |
| 14 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 5 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MEC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6 | 17 | 0 | 0 | 17 | 13 | 132 | 160 | 345 |

RACE/GENDER PER SALARY LEVEL

| | | | | |
|----|----|----|----|----|
| 21 | 23 | 25 | 38 | 46 |
|----|----|----|----|----|



AGE DISTRIBUTION PER SALARY LEVEL



Vote 9: Public Works

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| Overtime duty performed – RAND value | R 209 104.00 | | R 238 462.26 | | R 167 013.41 | | Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 187 | | 187 | | 186 | | |
| Officials not translated to the CORE | 5 | | 5 | | 5 | | |
| Personal Notches | 0 | | 0 | | 0 | | |
| Extraordinary Notches (Abnormal Notches) | 185 | | 185 | | 184 | | |
| System Generated ID's with invalid work permits | 0 | | 0 | | 0 | | |
| System Generated ID's with valid work permits | 1 | | 1 | | 1 | | |
| Transactions waiting approval – Personnel Controller | 15TH | 31ST | 15TH | 30TH | 15TH | 31ST | |
| | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID's reset – Personnel and Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 0 | 2 | N/A | N/A | N/A | N/A | |
| Helpdesk Log System enquiries received and finalized | 2 | 13 | 1 | 10 | 1 | 6 | |
| Number of officials trained | 0 | 0 | 0 | 2 | 0 | 0 | |
| Total number of SCC's registered | 1 | 0 | 0 | 0 | 0 | 0 | |
| Number of Supplementary payments | 289 | | 259 | | 1994 | | |
| Number of salary related hand-written cheques | 0 | | 0 | | 0 | | |
| Officials over the age of 65 years without approval | 2 | | 2 | | 2 | | |
| New Appointments #4.8.15 | 6 | | 5 | | 471 | | #7.6.5 (13 appointments) |

| | | | | |
|--|---------------|---------------|---------------|---|
| Service Terminations | 8 | 15 | 7 | |
| Frozen Salaries | 1 | 4 | 5 | |
| Negative Salaries | 0 | 0 | 0 | |
| Terminations without Z102 authorizations | 38 | 52 | 59 | |
| Faulty Pension number (0000000) | 1 | 1 | 1 | The faulty pension numbers reflect on appointments done three months and more ago. It will automatically be rectified as soon as the new pension numbers have been issued. A list is attached for your attention. Please follow up the cases that are long outstanding. |
| Backdated Service Terminations | 4 | 4 | 6 | Backdated Service Terminations with a net value of R 843 45.93 on the system. Only Cases with the service termination date greater than 2016/12/31 are not archived; therefore the reversal of salaries cannot be done. |
| State Guarantees not redeemed | 0 | 0 | 0 | |
| Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving | 125 1 0 | 125 1 0 | 125 1 0 | Please ensure that the cases in regard of Employment out of adjustment, to the total value of R 3 089 581.33 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 | 2 | 2 | 2 | National Treasury will not be able to remove the cases where the appointment is after 2000/07/31. The cases before that can be removed by your department. |

| | | | | |
|---|----|----|----|--|
| State guarantee liabilities | 0 | 0 | 0 | |
| Departmental debt older than 12 months | 10 | 12 | 12 | There are 12 departmental debts older than 12 months with the amount of R 4 278.26 |
| Outstanding supplementary payments per period | 6 | 7 | 4 | |
| Transactions awaiting authorization i.r.o programmatic disallowances | 0 | 0 | 0 | |
| Officials without tax numbers with notch value less than R60 000 | 2 | 2 | 2 | |
| Officials without tax numbers with notch value between R60 000 and R120 000 | 16 | 6 | 16 | |
| Officials without tax numbers with notch value more than R120 00 | 17 | 12 | 9 | |

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|---|-----------------------|-----------------------|
| • RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| • STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The department did submit their recon forms with prove for the month of December 2017. ➤ The state guarantee liability was not submitted. | | |

*** GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting in December 2017.**
- **The reports for your PERSAL Status Report were requested on 3 January 2017.**

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 2017 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|--|---------------------|---------------------|---------------------------------|-----------------|
| 1. Persal User ID reset | 2 | N/A | N/A | |
| 2. Pension documents outstanding Z102 | 30 | 59 | 96.66 % Increase | |
| 3. State guarantees not redeemed | 0 | 0 | 0 | |
| 4. Suspense file transactions not finalized | N/A | N/A | N/A | |
| 5. Additional posts | 188 | 186 | 0.1% Decrease | |
| 6. Supplementary payments | 1644 | 1994 | 21.28% Increase | |
| 7. Frozen salaries older than a year | 0 | 0 | 0 | |
| 8. Officials older than 65 years | 2 | 2 | 0 | |
| 9. Backdated service terminations | 21 878.63 | 843 45.93 | 2.85% Increase | |
| 10. Employment out of adjustment | 4 123 139.03 | 3 089 581.33 | 25.06% Decrease | |

A1 Human resources expenditure

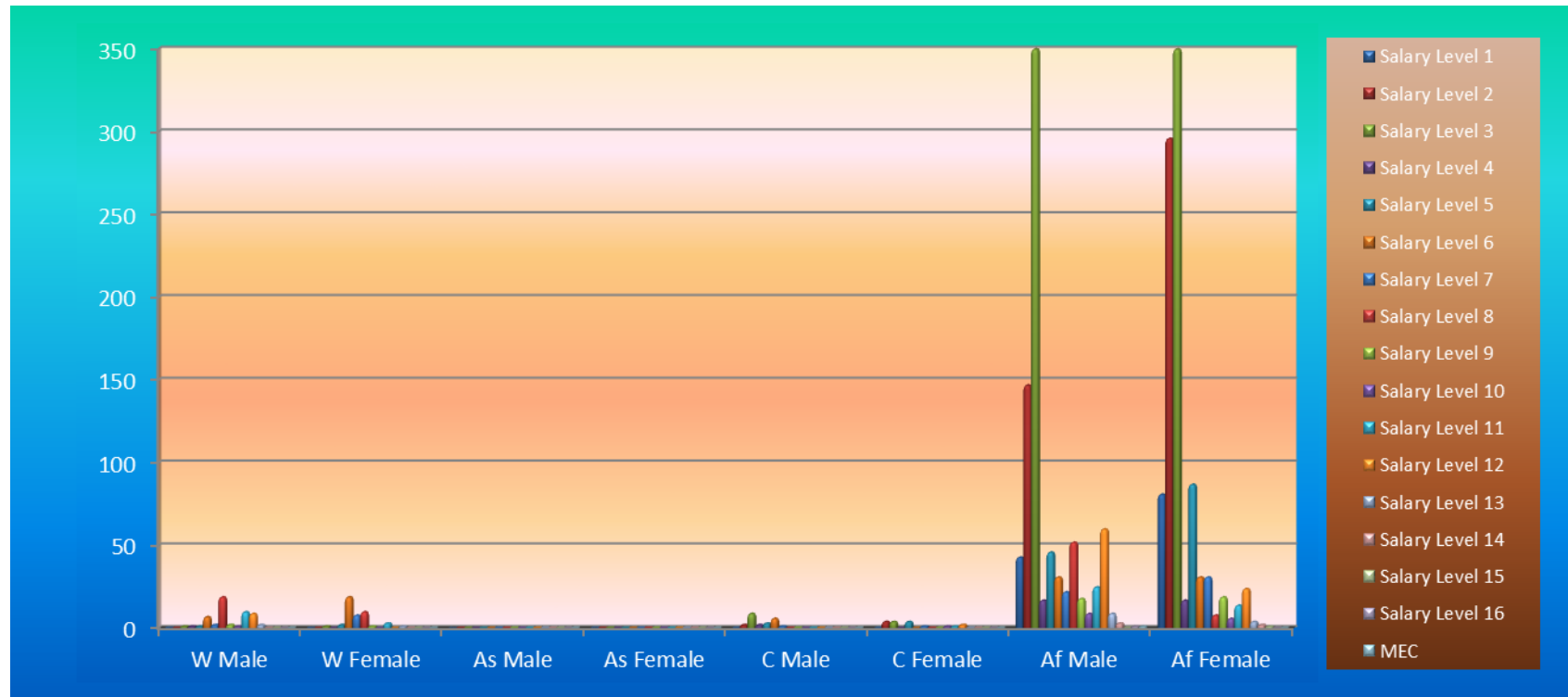
| | OCTOBER 2017 | NOVEMBER 2017 | DECEMBER 2017 |
|-------------------------------------|----------------------|----------------------|----------------------|
| 1. COMPENSATION OF EMPLOYEES | | | |
| A. SALARIES AND WAGES | | | |
| 1. PENSIONABLE BASIC | 21 943 647.71 | 21 955 026.22 | 21 853 170.88 |
| 2. NON-PENSIONABLE OTHER | 3 791 815.38 | 4 249 488.19 | 4 501 706.71 |
| PERFORM AWARDS | 0.00 | 0.00 | 0.00 |
| SERVICE BASED | 39 542.00 | 19 771.00 | 329 408.55 |
| COMPENS/CIRCUMSTAN | 562 176.32 | 621 492.48 | 583 828.33 |
| PERIODIC PAYMENTS | 0.00 | 0.00 | 92 430.75 |
| B. SOCIAL CONTRIBUTIONS | 4 905 271.61 | 4 903 457.17 | 4 877 225.40 |
| TOTAL | 31 242 453.02 | 31 749 234.06 | 32 237 770.62 |

Race/Gender per salary level

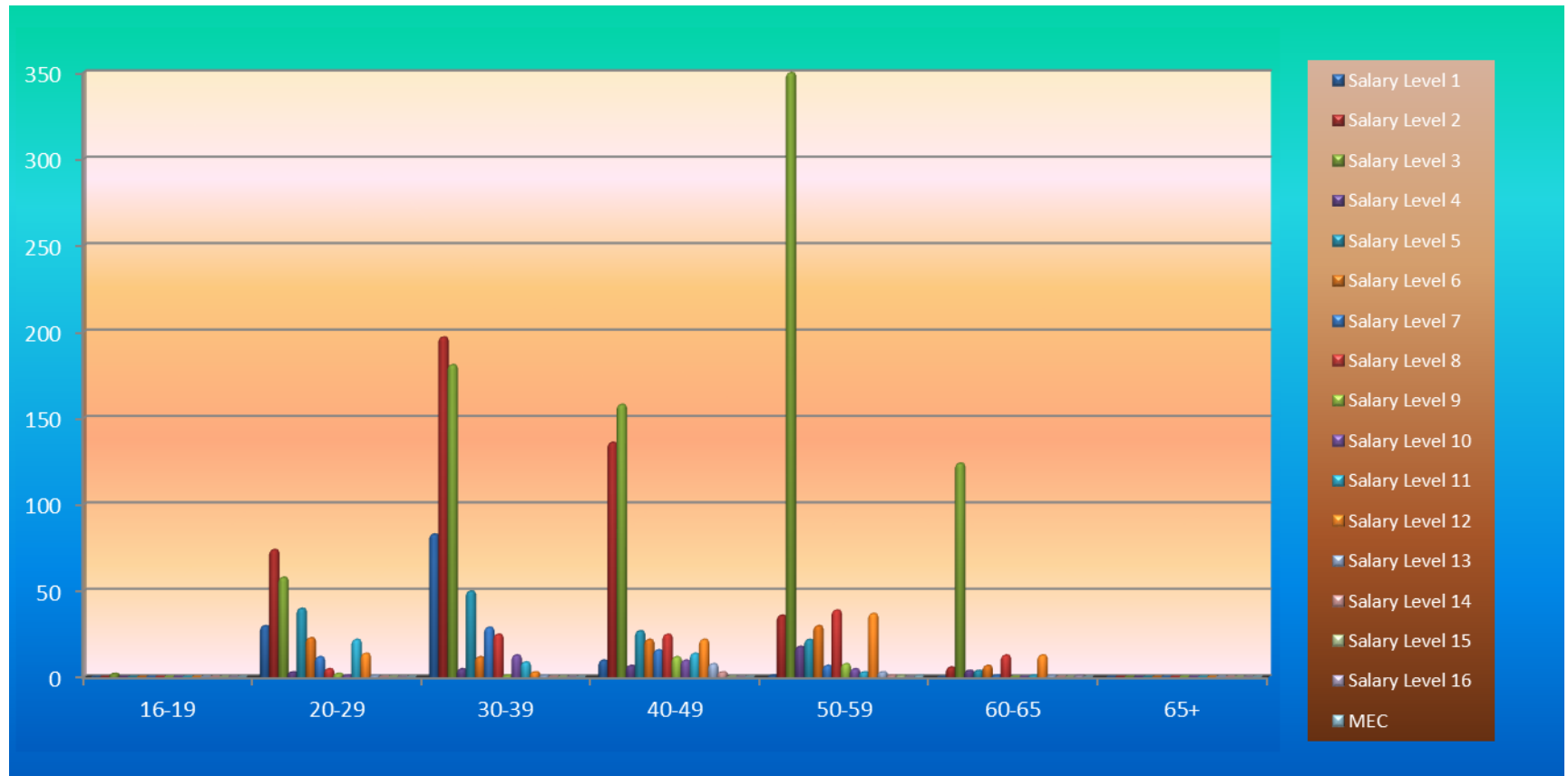
PUBLIC WORKS

| | White | | Asian | | Colored | | African | | |
|--------------|-----------|-----------|----------|----------|-----------|-----------|------------|------------|-------------|
| Sal Level | Male | Female | Male | Female | Male | Female | Male | Female | Total |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 0 | 0 | 0 | 0 | 1 | 8 | 108 | 260 | 377 |
| 3 | 1 | 1 | 0 | 0 | 8 | 4 | 257 | 232 | 503 |
| 4 | 1 | 0 | 0 | 0 | 2 | 0 | 14 | 9 | 26 |
| 5 | 1 | 1 | 0 | 0 | 1 | 2 | 40 | 91 | 136 |
| 6 | 7 | 12 | 0 | 0 | 5 | 1 | 94 | 54 | 173 |
| 7 | 2 | 6 | 0 | 0 | 0 | 1 | 21 | 28 | 58 |
| 8 | 12 | 8 | 0 | 0 | 0 | 0 | 40 | 11 | 71 |
| 9 | 1 | 1 | 0 | 0 | 0 | 0 | 19 | 19 | 40 |
| 10 | 3 | 1 | 0 | 0 | 0 | 1 | 10 | 9 | 24 |
| 11 | 5 | 3 | 0 | 0 | 0 | 1 | 26 | 18 | 53 |
| 12 | 9 | 0 | 0 | 0 | 1 | 2 | 3 | 7 | 22 |
| 13 | 1 | 1 | 0 | 0 | 2 | 1 | 9 | 9 | 23 |
| 14 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 4 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 99 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| MEC | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| Total | 43 | 34 | 0 | 0 | 20 | 22 | 644 | 749 | 1512 |

RACE/GENDER PER SALARY LEVEL



AGE DISTRIBUTION PER SALARY LEVEL



There are (39) disabled officials working in your department.

Vote 10: Police, Roads and Transport

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---|
| Overtime duty performed – RAND value | R2 374 611.34 | | R2 899 441.16 | | R2 122 639.99 | | Please take note of the provisions of the Public Service Regulations, Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 625 | | 623 | | 628 | | |
| Officials not translated to the CORE | 0 | | 0 | | 0 | | |
| Personal Notches | 0 | | 0 | | 0 | | |
| Extraordinary Notches (Abnormal Notches) | 666 | | 663 | | 670 | | |
| System Generated ID's with invalid work permits | 0 | | 0 | | 0 | | |
| System Generated ID's with valid work permits | 0 | | 0 | | 0 | | |
| Transactions waiting approval–Personnel Controller | 15TH | 31ST | 15TH | 30TH | 15TH | 31ST | |
| | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization–Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID's reset – Personnel and Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 9 | 3 | N/A | N/A | N/A | N/A | |
| Helpdesk Log System enquiries received and finalized | 1 | 1 | 0 | 0 | 2 | 0 | |
| Number of officials trained | 5 | 0 | 6 | 0 | 0 | 0 | |
| Total number of SCC's registered | 0 | 0 | 1 | 0 | 0 | 0 | |
| Number of Supplementary payments | 296 | | 1800 | | 34 | | |
| Frozen Salaries | 10 | | 12 | | 17 | | |
| Negative Salaries | 0 | | 0 | | 0 | | |
| New Appointments #4.8.15 | 16 | | 2 | | 26 | | |
| Service Terminations | 5 | | 3 | | 11 | | |
| Officials over the age of 65 years without approval | 0 | | 0 | | 0 | | |
| Number of salary related hand-written cheques | 0 | | 0 | | 0 | | |
| Terminations without Z102 authorizations | 176 | | 185 | | 195 | | |
| Faulty Pension number (0000000) | 3 | | 3 | | 2 | | The faulty pension numbers reflect on |

| | | | | |
|--|----------------|----------------|----------------|--|
| | | | | appointments done three months and more ago. It will automatically be rectified as soon as the new pension numbers have been issued. A list is attached for your attention. Please follow up the cases that are long outstanding. |
| Backdated Service Terminations | 95 | 97 | 97 | Backdated Service Terminations with a net value of R1 082 644.21 appears on the system. Cases with service termination date greater than 2016/12/31 are not archived; therefore the reversal of salaries cannot be done. |
| State Guarantees not redeemed | 0 | 0 | 0 | |
| Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving | 668 14 9 | 664 22 9 | 667 22 9 | Please ensure that the cases in regard of employment out of adjustment, to the total value of R38 262 837.96 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 | 0 | 0 | 0 | |
| State guarantee liabilities | 0 | 0 | 0 | |
| Departmental debt older than 12 months | 9 | 7 | 7 | With monthly installments of R8 585.39 |
| Outstanding supplementary payments per period | 0 | 1 | 2 | |
| Transactions awaiting authorization i.r.o programmatic disallowances | 0 | 0 | 0 | |
| Officials without tax numbers with notch value less than R60 000 | 0 | 0 | 0 | |
| Officials without tax numbers with notch value between R60 000 and R120 000 | 2 | 2 | 2 | |
| Officials without tax numbers with notch value more than R120 000 | 1 | 0 | 0 | |

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|---|-----------------------|-----------------------|
| <ul style="list-style-type: none">• RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| <ul style="list-style-type: none">• STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The department did submit their recon forms with prove for the month of December 2017. ➤ The state guarantee liability was not submitted. | | |

*** GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting in December 2017.**
- **The reports for your PERSAL Status Report were requested on 03 January 2018.**

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 2017 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|--|-----------------------|-----------------------|---------------------------------|-----------------|
| 1. Persal User ID reset | 7 | N/A | 0 | |
| 2. Pension documents outstanding (Z102) | 135 | 195 | 44.44% Increase | |
| 3. State guarantees not redeemed | 0 | 0 | 0 | |
| 5. Suspense file transactions not finalized | N/A | N/A | N/A | |
| 5. Additional posts | 593 | 628 | 5.9021% Increase | |
| 6. Supplementary payments | 2808 | 555 | 98.041% Decrease | |
| 8. Frozen salaries older than a year | 8 | 17 | 112.5% Increase | |
| 8. Officials older than 65 years | 0 | 0 | 0 | |
| 9. Backdated service terminations | R896 805.92 | R1082 644.21 | 20.7252% Increase | |
| 10. Employment out of adjustment | R34 269 692.08 | R38 262 837.96 | 11.652% Increase | |

A1 Human resources expenditure

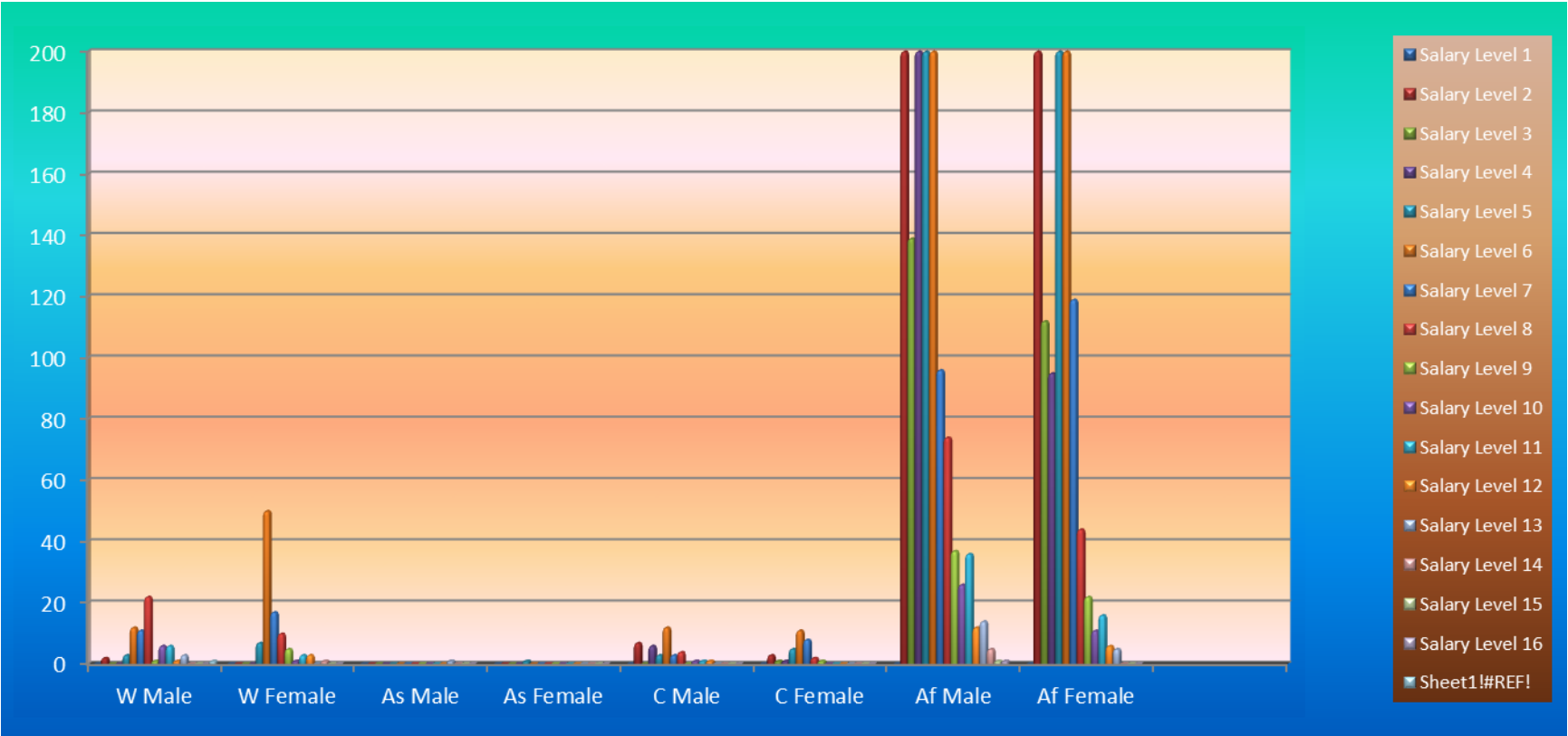
| | OCTOBER 2017 | NOVEMBER 2017 | DECEMBER 2017 |
|--------------------------------------|----------------------|----------------------|----------------------|
| 1. COMPENSATION OF EMPLOYEES: | | | |
| A. SALARIES AND WAGES: | | | |
| 1. PENSIONABLE BASIC | 44 683 564.54 | 46 251 556.24 | 45 243 507.15 |
| 2. NON-PENSIONABLE OTHER | 6 760 379.85 | 7 140 685.49 | 8 313 576.72 |
| PERFORM AWARDS | 8 312.25 | 9 290 496.40 | 481 585.86 |
| SERVICE BASED | 160 549.00 | 0.00 | 49 429.00 |
| COMPENS/CIRCUMSTAN | 2 765 034.27 | 3 489 213.34 | 2 897 567.57 |
| PERIODIC PAYMENTS | 0.00 | 0.00 | 0.00 |
| 00 B. SOCIAL CONTRIBUTIONS | 7 894 288.21 | 9 966 275.86 | 9 840 775.67 |
| TOTAL | 50 865 686.62 | 76 138 227.33 | 66 826 441.97 |

Race/Gender per salary level
POLICE, ROADS AND TRANSPORT

| Sal Level | White | | Asian | | Coloured | | African | | Total |
|----------------------|--------------|---------------|--------------|---------------|-----------------|---------------|----------------|---------------|--------------|
| | Male | Female | Male | Female | Male | Female | Male | Female | |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 2 | 0 | 0 | 0 | 7 | 3 | 396 | 405 | 813 |
| 3 | 0 | 0 | 0 | 0 | 0 | 1 | 139 | 112 | 252 |
| 4 | 0 | 0 | 0 | 0 | 6 | 1 | 303 | 95 | 405 |
| 5 | 3 | 7 | 0 | 1 | 3 | 5 | 218 | 340 | 577 |
| 6 | 12 | 50 | 0 | 0 | 12 | 11 | 218 | 219 | 522 |
| 7 | 11 | 17 | 0 | 0 | 3 | 8 | 96 | 119 | 254 |
| 8 | 22 | 10 | 0 | 0 | 4 | 2 | 74 | 44 | 156 |
| 9 | 1 | 5 | 0 | 0 | 0 | 1 | 37 | 22 | 66 |
| 10 | 6 | 1 | 0 | 0 | 1 | 0 | 26 | 11 | 45 |
| 11 | 6 | 3 | 0 | 0 | 1 | 0 | 36 | 16 | 62 |
| 12 | 1 | 3 | 0 | 0 | 1 | 0 | 12 | 6 | 23 |
| 13 | 3 | 0 | 1 | 0 | 0 | 0 | 14 | 5 | 23 |
| 14 | 0 | 1 | 0 | 0 | 0 | 0 | 5 | 0 | 6 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| MEC | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| Total | 67 | 97 | 1 | 1 | 38 | 32 | 1577 | 1394 | 3207 |

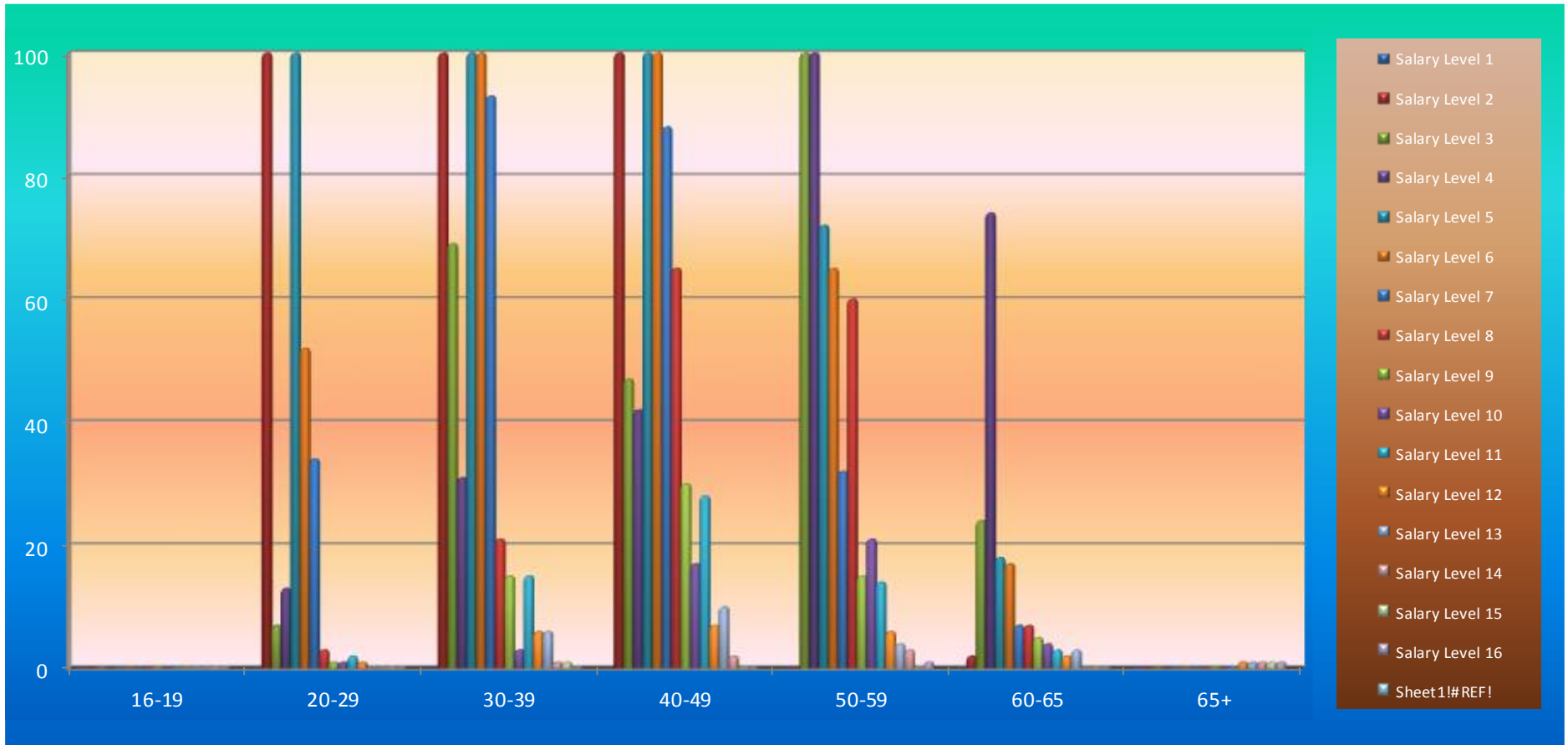
RACE/GENDER PER SALARY LEVEL

| | | | | |
|-----|-----|-----|-----|-----|
| 303 | 340 | 405 | 218 | 201 |
|-----|-----|-----|-----|-----|



AGE DISTRIBUTION PER SALARY LEVEL

| | | |
|-----|-----|-----|
| 101 | 135 | 158 |
|-----|-----|-----|



There are 15 disabled officials in your Department. {1 White male, 3 White females, 4 African males and 7 African females}

Vote X5: Government Garage

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| Overtime duty performed – RAND value | R112 598.68 | | R42 830.41 | | R79 765.55 | | Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 0 | | 0 | | 0 | | |
| Officials not translated to the CORE | 0 | | 0 | | 0 | | |
| Personal Notches | 0 | | 0 | | 0 | | |
| Extraordinary Notches (Abnormal Notches) | 0 | | 0 | | 0 | | |
| System Generated ID's with invalid work permits | 0 | | 0 | | 0 | | |
| System Generated ID's with valid work permits | 0 | | 0 | | 0 | | |
| Transactions waiting approval – Personnel Controller | 15TH | 31ST | 15TH | 30TH | 15TH | 31ST | |
| | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization–Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID's reset – Personnel and Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 1 | 3 | N/A | N/A | N/A | N/A | |
| Helpdesk Log System enquiries received and finalized | 0 | 0 | 0 | 0 | 0 | 0 | |
| Number of officials trained | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total number of SCC's registered | 0 | 0 | 0 | 0 | 0 | 0 | |
| Number of Supplementary payments | 34 | | 306 | | 34 | | |
| 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 | | 0 | | |
| Service Terminations | 2 | | 0 | | 0 | | |
| Frozen Salaries | 0 | | 0 | | 0 | | |
| Negative Salaries | 0 | | 0 | | 0 | | |
| Terminations without Z102 authorizations | 19 | | 21 | | 23 | | |
| Faulty Pension number (0000000) | 0 | | 0 | | 0 | | |

| | | | | |
|--|---------------|---------------|---------------|---|
| Backdated Service Terminations | 9 | 9 | 9 | Backdated Service Terminations with a net value of R248 059.90 appears on the system. Cases with service termination date greater than 2016/12/31 are not archived; therefore the reversal of salaries cannot be done. |
| State Guarantees not redeemed | 0 | 0 | 0 | |
| Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving | 90 25 3 | 90 25 3 | 88 25 3 | Please ensure that the cases in regard of Employment out of adjustment, to the total value of R3 785 537.87 rectified or have been properly authorized in terms of Public Service Regulation Part 11/C5. The information was obtained from function 7.11.9 on the PERSAL system. |
| Capped leave not audited | 0 | 0 | 0 | |
| State guarantee liabilities | 4 | 4 | 4 | There are 4 cases to the amount of R62 794 |
| Departmental debt older than 12 months | 0 | 0 | 0 | |
| Outstanding supplementary payments per period | 2 | 1 | 0 | |
| Transactions awaiting authorization i.r.o programmatic disallowances | 0 | 0 | 0 | |
| Officials without tax numbers with notch value less than R60 000 | 0 | 0 | 0 | |
| Officials without tax numbers with notch value between R60 000 and R120 000 | 0 | 0 | 0 | |
| Officials without tax numbers with notch value more than R120 000 | 0 | 0 | 0 | |

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|---|-----------------------|-----------------------|
| <ul style="list-style-type: none">• RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| <ul style="list-style-type: none">• STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The Department did submit their recon forms with prove for the month of December 2017. ➤ The state guarantee liability was not submitted. | | |

*** GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting in December 2017.**
- **The reports for your PERSAL Status Report were requested on 03 January 2018.**

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 2017 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|--|----------------------|----------------------|---------------------------------|-----------------|
| 1. Persal User ID reset | 4 | N/A | N/A | |
| 2. Pension documents outstanding (Z102) | 30 | 23 | 23.333% Decrease | |
| 3. State guarantees not redeemed | 0 | 0 | 0 | |
| 4. Suspense file transactions not finalized | N/A | N/A | N/A | |
| 5. Additional posts | 0 | 0 | 0 | |
| 6. Supplementary payments | 224 | 34 | 84.821% Decrease | |
| 7. Frozen salaries older than a year | 1 | 0 | 0 | |
| 8. Officials older than 65 years | 0 | 0 | 0 | |
| 9. Backdated service terminations | R248 059.90 | R248 059.90 | 0 | |
| 10. Employment out of adjustment | R3 971 239.29 | R3 785 537.87 | 4.676% Decrease | |

A1 Human resources expenditure

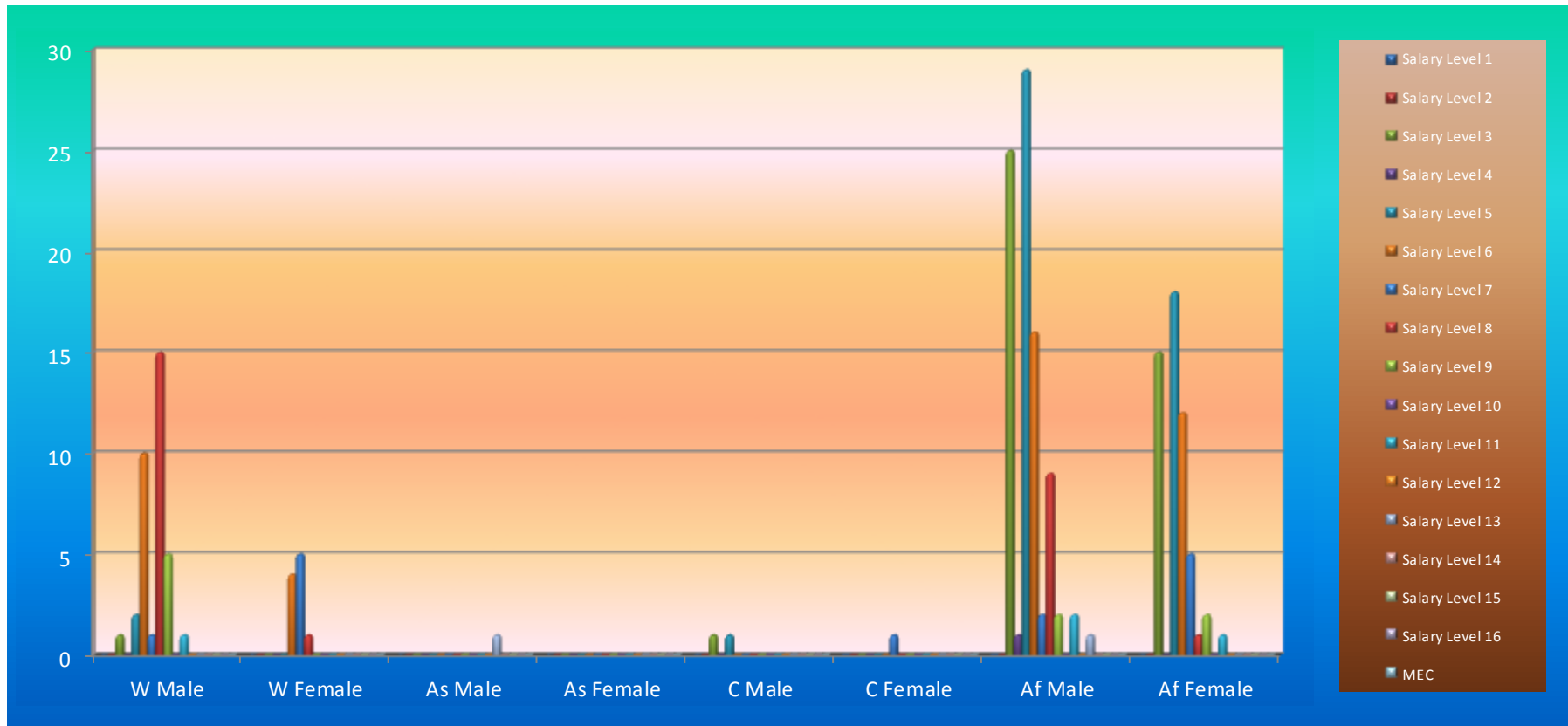
| | OCTOBER 2017 | NOVEMBER 2017 | DECEMBER 2017 |
|-------------------------------------|---------------------|---------------------|---------------------|
| 1. COMPENSATION OF EMPLOYEES | | | |
| A. SALARIES AND WAGES | | | |
| 1. PENSIONABLE BASIC | 3 291 853.28 | 3 393 494.81 | 3 303 204.41 |
| 2. NON-PENSIONABLE OTHER | 562 874.55 | 505 396.85 | 516 904.18 |
| PERFORM AWARDS | 0.00 | 791 898.00 | 0.00 |
| SERVICE BASED | 0.00 | 26 362.00 | 0.00 |
| COMPENS/CIRCUMSTAN | 78 583.41 | 104 420.70 | 103 959.15 |
| PERIODIC PAYMENTS | 0.00 | 0.00 | 0.00 |
| B. SOCIAL CONTRIBUTIONS | 766 673.84 | 775 178.62 | 762 803.31 |
| TOTAL | 4 699 985.08 | 5 596 750.98 | 4 689 871.05 |

Race/Gender per salary level

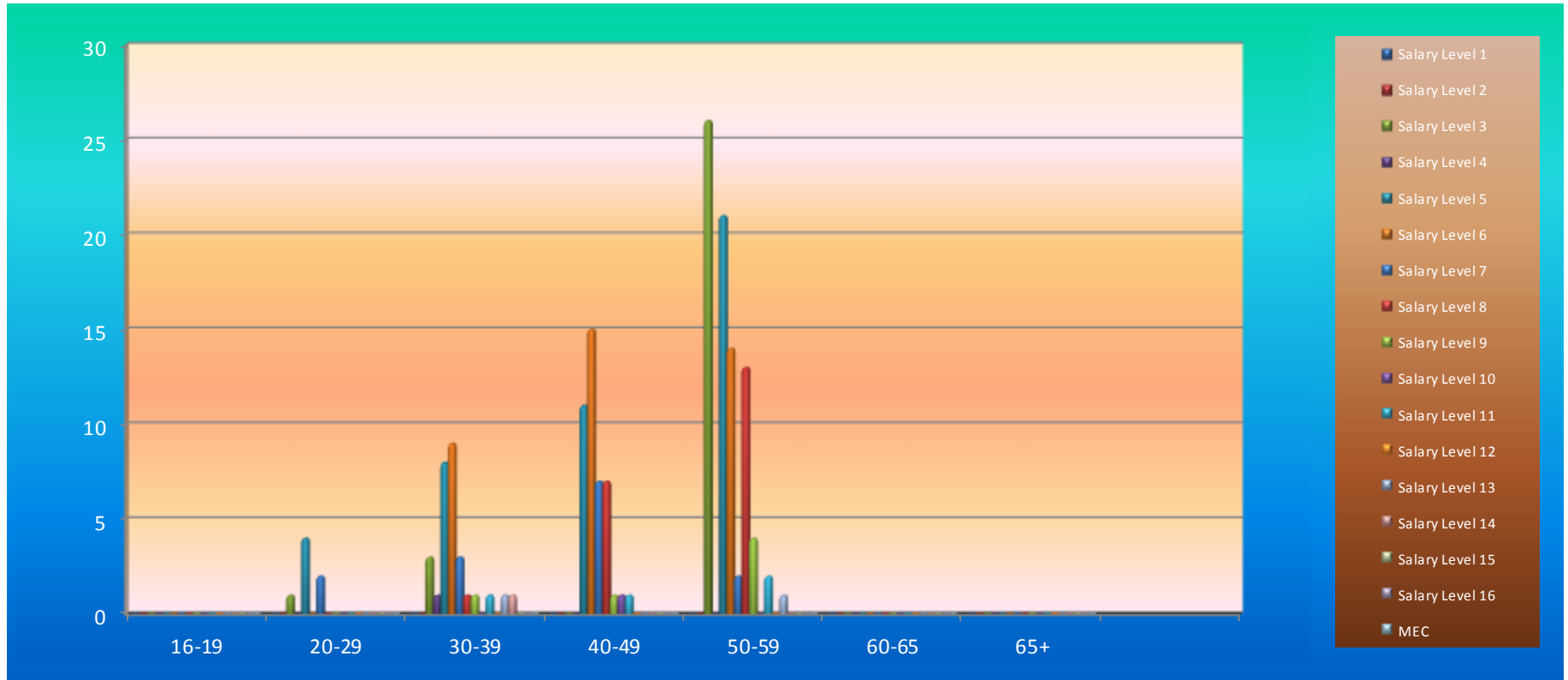
GOVERNMENT GARAGE

| Sal Level | White | | Asian | | Coloured | | African | | Total |
|--------------|-----------|-----------|----------|----------|----------|----------|-----------|-----------|------------|
| | Male | Female | Male | Female | Male | Female | Male | Female | |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | 1 | 0 | 0 | 0 | 1 | 0 | 25 | 15 | 42 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 5 | 2 | 0 | 0 | 0 | 1 | 0 | 29 | 18 | 50 |
| 6 | 10 | 4 | 0 | 0 | 0 | 0 | 16 | 12 | 42 |
| 7 | 1 | 5 | 0 | 0 | 0 | 1 | 2 | 5 | 14 |
| 8 | 15 | 1 | 0 | 0 | 0 | 0 | 9 | 1 | 26 |
| 9 | 5 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 9 |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 4 |
| 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 2 |
| 14 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 35 | 10 | 1 | 0 | 2 | 1 | 88 | 54 | 191 |

RACE/GENDER PER SALARY LEVEL



AGE DISTRIBUTION PER SALARY LEVEL



There are 2 disabled officials in your department. (1 white male and 1 African male)

Vote 11: Agriculture

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| Overtime duty performed – RAND value | R145 603.12 | | R97829.40 | | R141 489.83 | | Please take note of the provisions of the Public Service Regulations Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 25 | | 30 | | 31 | | |
| Officials not translated to the CORE | 0 | | 0 | | 0 | | |
| Personal Notches | 0 | | 0 | | 0 | | |
| Extraordinary Notches (Abnormal Notches) | 0 | | 0 | | 0 | | |
| System Generated ID's with invalid work permits | 0 | | 0 | | 0 | | |
| System Generated ID's with valid work permits | 0 | | 0 | | 0 | | |
| Transactions waiting approval – Personnel Controller | 15TH | 31ST | 15TH | 30TH | 15TH | 31ST | |
| | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization–Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID's reset – Personnel and Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 9 | 2 | N/A | N/A | N/A | N/A | |
| Helpdesk Log System enquiries received and finalized | 1 | 0 | 1 | 0 | 2 | 0 | |
| Number of officials trained | 2 | 0 | 2 | 0 | 0 | 0 | |
| Total number of SCC's registered | 0 | 0 | 0 | 0 | 0 | 0 | |
| Number of Supplementary payments | 285 | | 306 | | 201 | | |
| 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 | 45 | | 37 | | 6 | | |
| Service Terminations | 4 | | 8 | | 7 | | |
| Frozen Salaries | 1 | | 1 | | 1 | | |
| Negative Salaries | 0 | | 0 | | 0 | | |
| Terminations without Z102 authorizations | 18 | | 22 | | 23 | | |
| Faulty Pension number (0000000) | 2 | | 2 | | 2 | | |

| | | | | |
|--|---------------|----------------|----------------|---|
| Backdated Service Terminations | 21 | 20 | 20 | Backdated Service Terminations with a net value of R269 733.83 appears on the system. Cases with the service termination date greater than 2016/12/31 are not archived; therefore the reversal of salaries cannot be done. |
| State Guarantees not redeemed | 0 | 0 | 0 | |
| Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving | 140 8 0 | 142 10 0 | 142 10 0 | Please ensure that the cases in regard of Employment out of adjustment, to the total value of R5 783 300.76 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 | 1 | 1 | There is 1 case with a total amount of R27 600.00. NB!! ATTENTION PLEASE!!! |
| Departmental debt older than 12 months | 3 | 3 | 3 | With monthly installments of R1024.44 |
| 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 | 0 | 0 | |
| Officials without tax numbers with notch value between R60 000 and R120 000 | 22 | 36 | 36 | |
| Officials without tax numbers with notch value more than R120 000 | 79 | 98 | 102 | |

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|---|-----------------------|-----------------------|
| • RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| • STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The department did submit their recon forms with prove for the month of December 2017. ➤ The state guarantee liability was not submitted. | | |

*** GENERAL IMPORTANT NOTES:**

- **There was no PERSAL Meeting in December 2017.**
- **The reports for your PERSAL Status Report were requested on 03 January 2018.**

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 2017 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|--|----------------------|----------------------|---------------------------------|-----------------|
| 1. Persal User ID reset | 5 | N/A | N/A | |
| 2. Pension documents outstanding (Z102) | 53 | 23 | 56.60% Decrease | |
| 3. State guarantees not redeemed | 0 | 0 | 0 | |
| 4. Suspense file transactions not finalized | N/A | N/A | N/A | |
| 5. Additional posts | 11 | 31 | 181.81% Increase | |
| 6. Supplementary payments | 1062 | 201 | 81.073% Decrease | |
| 7. Frozen salaries older than a year | 0 | 1 | 0 | |
| 8. Officials older than 65 years | 0 | 0 | 0 | |
| 9. Backdated service terminations | R302 992.25 | R269 733.83 | 10.976%Decrease | |
| 10. Employment out of adjustment | R5 007 601.06 | R5 783 300.76 | 15.490% Increase | |

A1 Human resources expenditure

| | OCTOBER 2017 | NOVEMBER 2017 | DECEMEBR 2017 |
|-------------------------------------|----------------------|----------------------|----------------------|
| 1. COMPENSATION OF EMPLOYEES | | | |
| A. SALARIES AND WAGES | | | |
| 1. PENSIONABLE BASIC | 21 975 704.32 | 23 001 702.89 | 22 875 647.05 |
| 2. NON-PENSIONABLE OTHER | 4 360 627.41 | 4292916.99 | 5 366 874.16 |
| PERFORM AWARDS | 279 541.11 | 88446.33 | 0.00 |
| SERVICE BASED | 9 886.00 | 9886.00 | 29 658.00 |
| COMPENS/CIRCUMSTAN | 331 791.15 | 290200.81 | 280 654.81 |
| PERIODIC PAYMENTS | 0.00 | 0.00 | 0.00 |
| B. SOCIAL CONTRIBUTIONS | 4 405 639.60 | 4 477 913.08 | 4 485 027.34 |
| TOTAL | 31 363 189.59 | 32 161 066.10 | 33 037 861.36 |

Race/Gender per salary level

AGRICULTURE

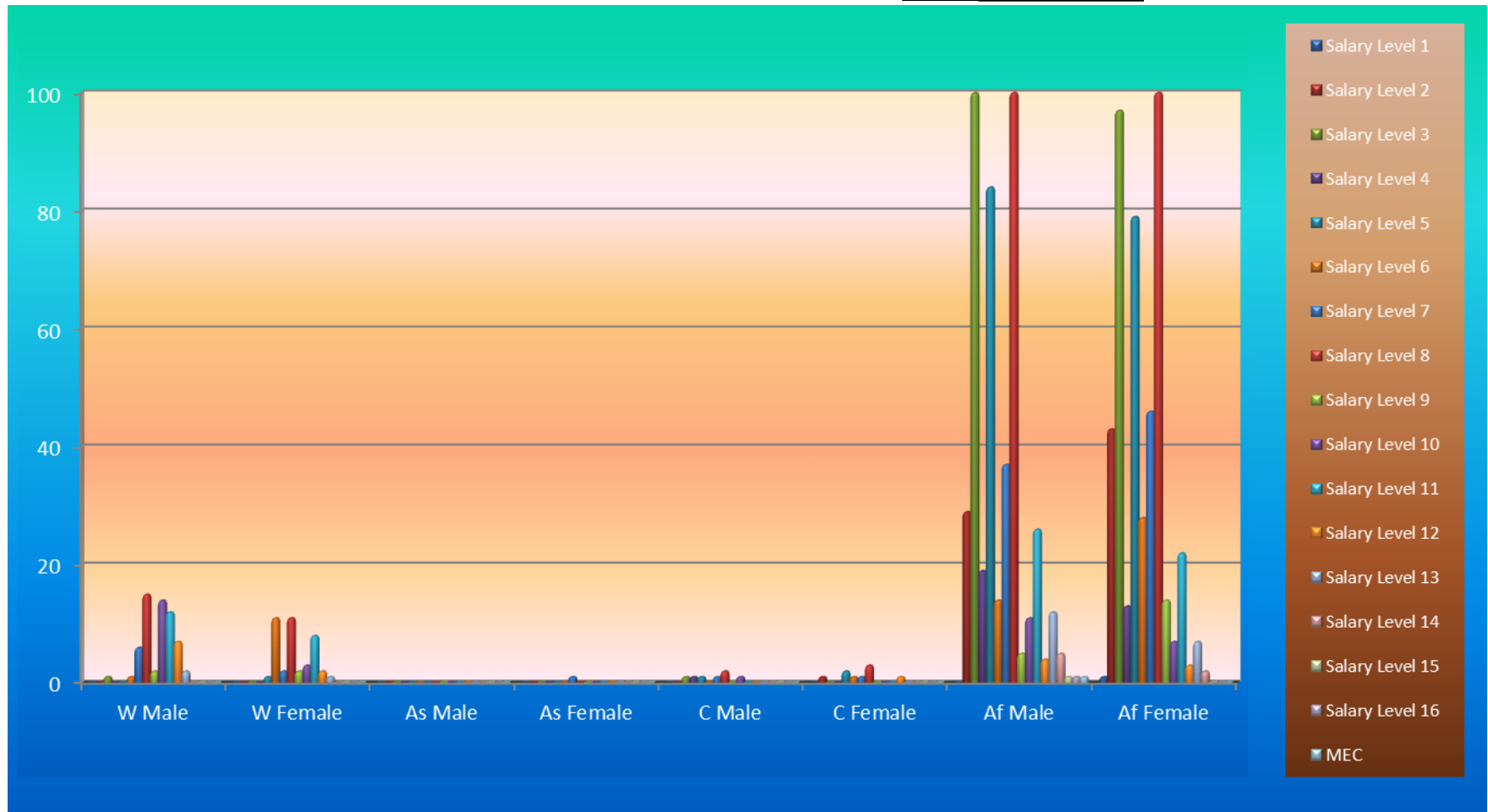
| Sal Level | White | | Asian | | Coloured | | African | | Total |
|--------------|-----------|-----------|----------|----------|----------|----------|------------|------------|-------------|
| | Male | Female | Male | Female | Male | Female | Male | Female | |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 1 | 29 | 43 | 73 |
| 3 | 1 | 0 | 0 | 0 | 1 | 0 | 128 | 97 | 227 |
| 4 | 0 | 0 | 0 | 0 | 1 | 0 | 19 | 13 | 33 |
| 5 | 0 | 1 | 0 | 0 | 1 | 2 | 84 | 79 | 167 |
| 6 | 1 | 11 | 0 | 0 | 0 | 1 | 14 | 28 | 55 |
| 7 | 6 | 2 | 0 | 1 | 1 | 1 | 37 | 46 | 94 |
| 8 | 15 | 11 | 0 | 0 | 2 | 3 | 105 | 111 | 247 |
| 9 | 2 | 2 | 0 | 0 | 0 | 0 | 5 | 14 | 23 |
| 10 | 14 | 3 | 0 | 0 | 1 | 0 | 11 | 7 | 36 |
| 11 | 12 | 8 | 0 | 0 | 0 | 0 | 26 | 22 | 68 |
| 12 | 7 | 2 | 0 | 0 | 0 | 1 | 4 | 3 | 17 |
| 13 | 2 | 1 | 0 | 0 | 0 | 0 | 12 | 7 | 22 |
| 14 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 2 | 7 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| MEC | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| Total | 60 | 41 | 0 | 1 | 7 | 9 | 482 | 472 | 1072 |

RACE/GENDER PER SALARY LEVEL

105

111

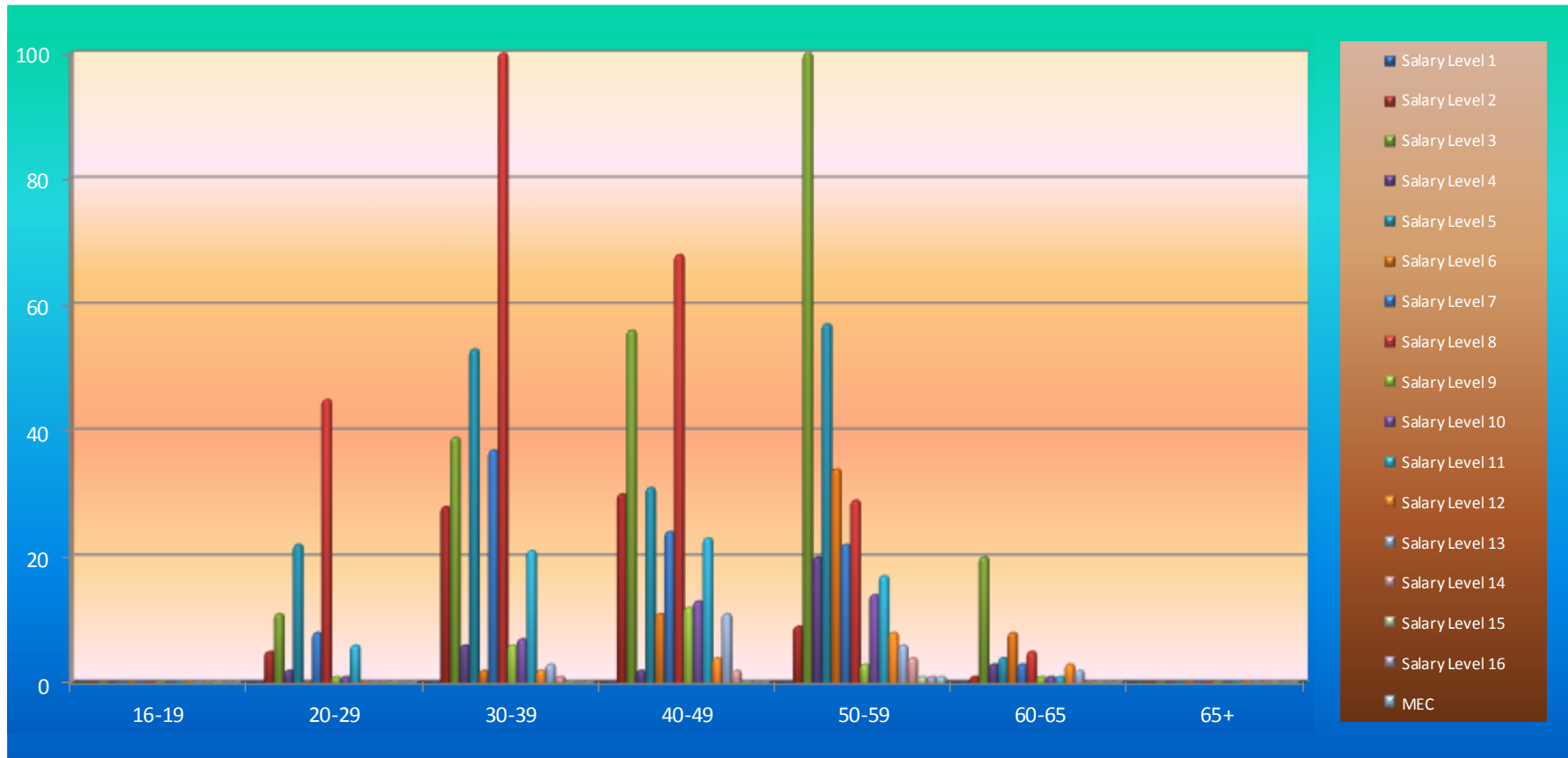
128



AGE DISTRIBUTION PER SALARY LEVEL

100

101



There are 9 officials with disability in the Department. (1 White male, 3 African males and 5 African females)

Vote 12: Sports, Arts, Culture and Recreation

Information in respect of PERSAL and Important Notes

| INFORMATION | OCT 2017 | | NOV 2017 | | DEC 2017 | | COMMENTS |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---|
| Overtime duty performed – RAND value | R770 530.77 | | R46 560.32 | | R530.62 | | Please take note of the provisions of the Public Service Regulations, Section D.2 with regard to overtime remuneration. |
| Supernumeraries (additional posts) | 11 | | 10 | | 24 | | |
| Officials not translated to the CORE | 0 | | 0 | | 1 | | |
| Personal Notches | 34 | | 34 | | 34 | | |
| Extraordinary Notches (Abnormal Notches) | 8 | | 8 | | 23 | | |
| System Generated ID's with invalid work permits | 0 | | 0 | | 0 | | |
| System Generated ID's with valid work permits | 0 | | 0 | | 0 | | |
| Transactions waiting approval – Personnel Controller | 15TH | 31ST | 15TH | 30TH | 15TH | 31ST | |
| | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting approval – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization–Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Transactions waiting authorization – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Faulty transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Personnel Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Rejected transactions – Salary Controller | N/A | N/A | N/A | N/A | N/A | N/A | |
| Number of PERSAL user ID's reset – Personnel and Salary | Per | Sal | Per | Sal | Per | Sal | |
| | 3 | 1 | N/A | N/A | N/A | N/A | |
| Helpdesk Log System enquiries received and finalized | 0 | 0 | 0 | 0 | 0 | 0 | |
| Number of officials trained | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total number of SCC's registered | 0 | 0 | 1 | 0 | 0 | 0 | |
| Number of Supplementary payments | 71 | | 727 | | 221 | | |
| Number of salary related hand-written cheques | 0 | | 1 | | 0 | | |
| New Appointments #4.8.15 | 0 | | 2 | | 6 | | |
| Service Terminations | 0 | | 1 | | 7 | | |
| Frozen Salaries | 1 | | 2 | | 1 | | |
| Negative Salaries | 0 | | 0 | | 0 | | |
| Terminations without Z102 authorizations | 26 | | 26 | | 32 | | |
| Officials over the age of 65 years without approval | 0 | | 0 | | 0 | | |
| Faulty Pension number (0000000) | 2 | | 4 | | 5 | | The faulty pension numbers reflect on |

| | | | | |
|--|--------------|--------------|--------------|---|
| | | | | appointments done three months and more ago. It will automatically be rectified as soon as the new pension numbers have been issued. A list is attached for your attention. Please follow up the cases that are long outstanding. |
| Backdated Service Terminations | 0 | 0 | 1 | Backdated Service Terminations with a net value of R28 478.92 appears on the system. Cases with the service termination date greater than 2016/12/31 are not archived; therefore the reversal of salaries cannot be done. |
| State Guarantees not redeemed | 0 | 0 | 0 | |
| Employment out of adjustment: with additional salary expenditure with no salary implications with salary saving | 52 1 8 | 51 1 8 | 52 0 7 | Please ensure that the cases in regard of employment out of adjustment, to the total value of R4 389 105.15 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 | 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 | 0 | 0 | 0 | |
| Officials without tax numbers with notch value less than R60 000 | 8 | 6 | 74 | |
| Officials without tax numbers with notch value between R60 000 and R120 000 | 23 | 23 | 43 | |
| Officials without tax numbers with notch value more than R120 000 | 30 | 29 | 29 | |

KEY PERFORMANCE INDICATORS (KPI'S) MONITORING

| INFORMATION | NOV 2017 | DEC 2017 |
|---|-----------------------|-----------------------|
| <ul style="list-style-type: none">RECON: PERSAL & BAS | SUBMITTED: BALANCE | SUBMITTED: BALANCE |
| <ul style="list-style-type: none">STATE GUARANTEE LIABILITIES | NO FEEDBACK | NO FEEDBACK |
| <u>COMMENTS:</u> ➤ The Department did submit their recon forms with prove for the month of December 2017. ➤ The state guarantee liability was not submitted. | | |

*** GENERAL IMPORTANT NOTES:**

- There was no PERSAL Meeting in December 2017.
- The reports for your PERSAL Status Report were requested on 03 January 2018.

STATISTICS REGARDING PROBLEM AREAS

| DESCRIPTION | APR 2017 | DEC 2017 | % INCREASE/ DECREASE | COMMENTS |
|---|---------------|---------------|-------------------------|----------|
| 1. Persal User ID reset | 0 | N/A | N/A | |
| 2. Pension documents outstanding (Z102) | 27 | 32 | 18.518% Increase | |
| 3. State guarantees not redeemed | 0 | 0 | 0 | |
| 4. Suspense file transactions not finalized | N/A | N/A | N/A | |
| 5. Additional posts | 12 | 24 | 100% Decrease | |
| 6. Supplementary payments | 740 | 221 | 70.135% Decrease | |
| 7. Frozen salaries older than a year | 0 | 0 | 0 | |
| 8. Officials older than 65 years | 0 | 0 | 0 | |
| 9. Backdated service terminations | R10 076.16 | R28 478.92 | 182.63% Increase | |
| 10. Employment out of adjustment | R4 190 920.60 | R4 389 105.15 | 4.728% Increase | |

A1 Human resources expenditure

| | OCTOBER 2017 | NOVEMBER 2017 | DECEMBER 2017 |
|--------------------------------------|----------------------|----------------------|----------------------|
| 1. COMPENSATION OF EMPLOYEES: | | | |
| A. SALARIES AND WAGES: | | | |
| 1. PENSIONABLE BASIC | 21 975 704.32 | 16 537 908.49 | 16 710 627.71 |
| 2. NON-PENSIONABLE OTHER | 4 360 627.41 | 2 887 833.39 | 3 864 270.38 |
| PERFORM AWARDS | 279 541.11 | 2 589 833.10 | 75 285.90 |
| SERVICE BASED | 9 886.00 | 9 496.85 | 0.00 |
| COMPENS/CIRCUMSTAN | 331 791.15 | 906 711.92 | 143 152.77 |
| PERIODIC PAYMENTS | 0.00 | 0.00 | 0.00 |
| B. SOCIAL CONTRIBUTIONS | 4 405 639.60 | 3 628 283.76 | 3 641 183.38 |
| TOTAL | 31 363 189.59 | 26 560 067.51 | 24 434 520.14 |

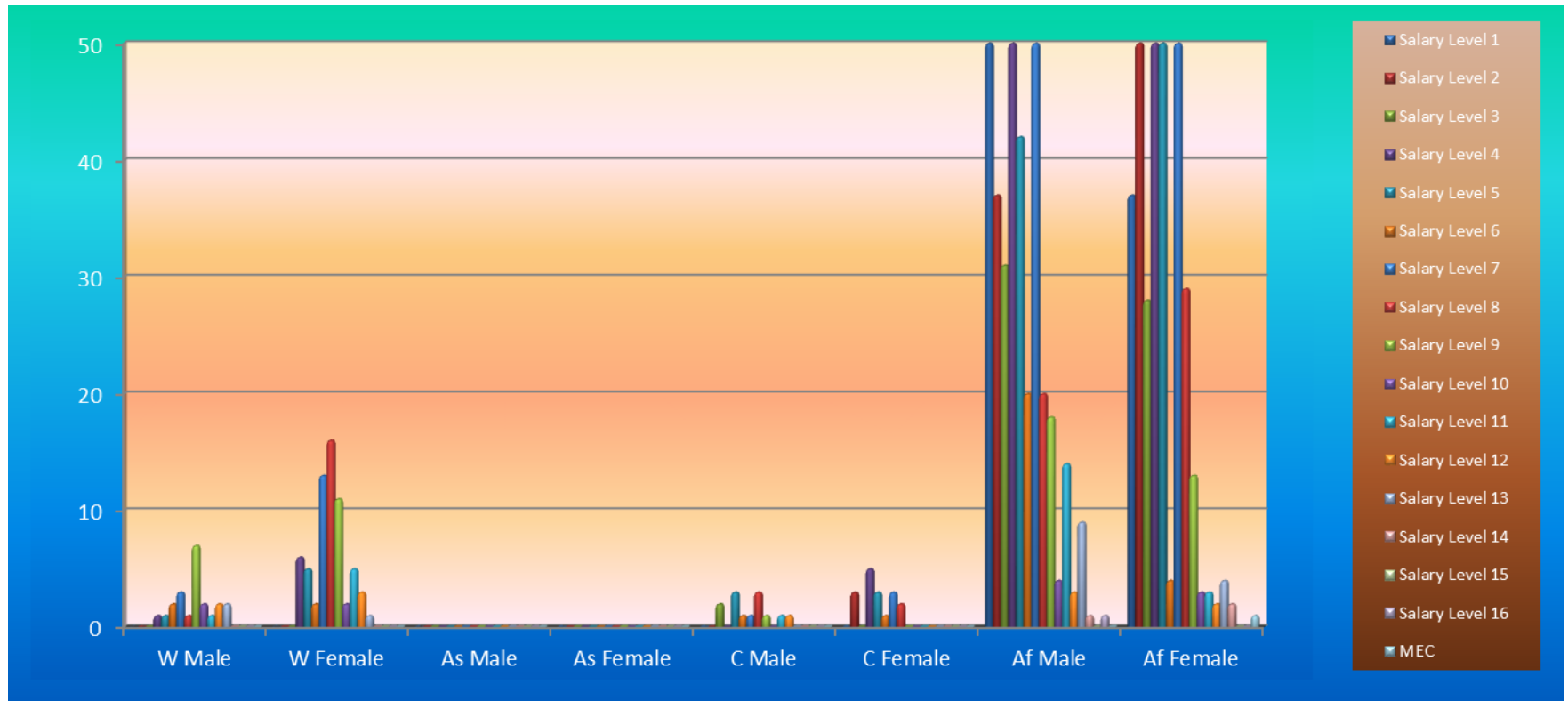
Race/Gender per salary level

SPORT: ADMINISTRATION

| | White | | Asian | | Coloured | | African | | |
|--------------|-----------|-----------|----------|----------|-----------|-----------|------------|------------|-------------|
| Sal Level | Male | Female | Male | Female | Male | Female | Male | Female | Total |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 37 | 111 |
| 2 | 0 | 0 | 0 | 0 | 0 | 3 | 37 | 95 | 135 |
| 3 | 0 | 0 | 0 | 0 | 2 | 0 | 31 | 28 | 61 |
| 4 | 1 | 6 | 0 | 0 | 0 | 5 | 63 | 98 | 173 |
| 5 | 1 | 5 | 0 | 0 | 3 | 3 | 42 | 76 | 130 |
| 6 | 2 | 2 | 0 | 0 | 1 | 1 | 20 | 4 | 30 |
| 7 | 3 | 13 | 0 | 0 | 1 | 3 | 73 | 79 | 172 |
| 8 | 1 | 16 | 0 | 0 | 3 | 2 | 20 | 29 | 71 |
| 9 | 7 | 11 | 0 | 0 | 1 | 0 | 18 | 13 | 50 |
| 10 | 2 | 2 | 0 | 0 | 0 | 0 | 4 | 3 | 11 |
| 11 | 1 | 5 | 0 | 0 | 1 | 0 | 14 | 3 | 24 |
| 12 | 2 | 3 | 0 | 0 | 1 | 0 | 3 | 2 | 11 |
| 13 | 2 | 1 | 0 | 0 | 0 | 0 | 9 | 4 | 16 |
| 14 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 3 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| MEC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Total | 22 | 64 | 0 | 0 | 13 | 17 | 410 | 474 | 1000 |

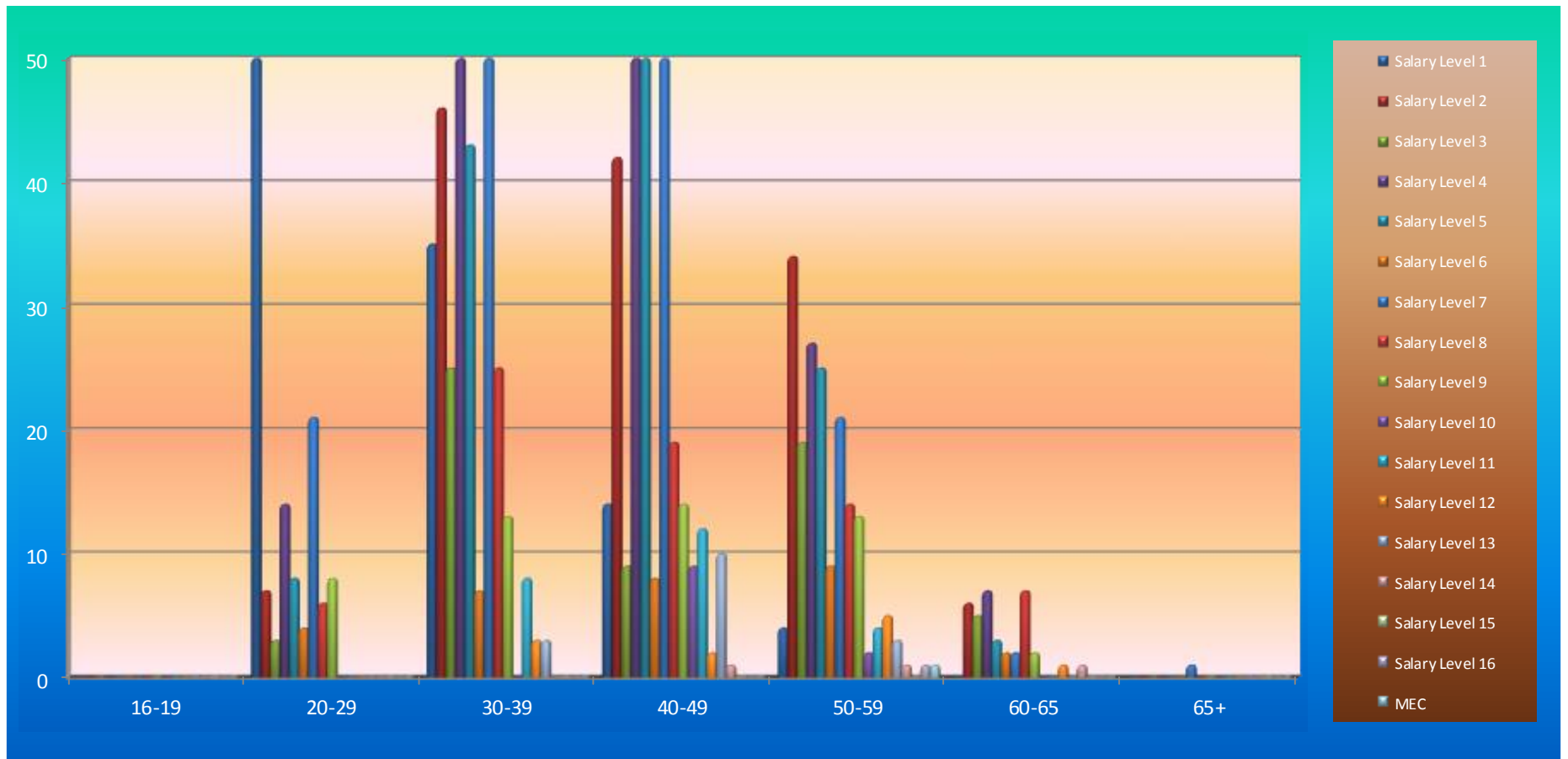
RACE/GENDER PER SALARY LEVEL

| | | | |
|----|----|----|----|
| 63 | 73 | 79 | 95 |
|----|----|----|----|



AGE DISTRIBUTION PER SALARY LEVEL

| | |
|----|----|
| 52 | 77 |
|----|----|



There are 18 disabled officials in your institution.