

2012 Budget Quarterly Review

Recurrent Budget - Agency Staffing Level Form

Division Number: (insert Division number)
Agency: (insert Agency name)
Budgeted Salary Cost: (insert annual budgeted salary costs)

Please complete the table below.

| Manpower | Funded Ceiling | Payroll – Agency Head count | Payroll - Concept | Payroll – PGAS | Payroll - other | Approved Establishment |
|-----------------------|----------------|-----------------------------|-------------------|----------------|-----------------|------------------------|
| Permanent Staff | | | | | | |
| Casual Staff | | | | | | |
| Funded Vacancies | | | | | | |
| Unfunded Vacancies | | | | | | |
| Total | | | | | | |
| Unattached – retrench | | | | | | |
| Unattached – retiring | | | | | | |

Please answer the following questions:

1. If staff have been included that are paid through systems other than Concept, please identify the number of staff and provide an explanation as to why these staff have not/can not be transferred.

2. Have funded vacancies been advertised? Y/N
 - a. If yes, when were the positions advertised and what is the status of the recruitment process?

2012 Budget Quarterly Review
Recurrent Budget - Agency Staffing Level Form

- b. If no, what is the cause of the delay and what savings have accrued to the agency's budget due to delays in recruitment (that is, if positions are fully funded, what has been the amount of salary cost saved)?

- 3. If you have any unattached officers, are they included in the current Retrenchment/Retirement process being managed by DPM? If not, please advise whether your agency is able to absorb the cost of retrenchment/retirement payments for any of these officers from within its 2012 Recurrent Budget appropriation.