



PART V

HUMAN RESOURCES

TABLE 1.1 - Main Service for Service Delivery Improvement and Standards**PROGRAM 2: ROADS**

Output type	Performance measures		Target 2003-04	Annual Totals	
				Actual	Variance
SURFACED ROADS					
1 Upgrade to Surfaced Roads (AARUP)	Construct ARRUP Roads	Kilometres constructed	41	32	9
	Construct other Roads		5	7	(2)
	Construction low cost roads		17	27	(10)
2 Perform Rehabilitation of Surfaced Roads	Light Rehabilitation	Square meters	173,050	545,471	(372,421)
	Heavy Rehabilitation	Square meters	265,600	244,471	21,129
3 Maintain Surfaced Roads	Reseal Tarred Roads	Square meters	425,000	674,098	(249,098)
	Perform Blacktop Patching	Square meters patched	61,600	125,401	(63,801)
GRAVEL ROADS					
4 Construct Local Access Roads	Construction of Gravel Roads (Local)	Kilometres constructed	340	455	(115)
	Construction of Gravel Roads (IEC)		0	219	(219)
5 Maintain Local Roads using Zibambele	Zibambele Maintenance Program	Number of workers - 14 825 at 31 March 2003	17,390	17,104	286
6 Maintain Gravel Roads	Blade Roads	Kilometres of bladed	51,250	79,225	(27,975)
	Blade Roads (IEC)	Kilometres of bladed	0	486	(486)
	Regravel Roads	Kilometres regravelled	1,200	1,190	10
7 Construction of Causeways and Bridges	Construct Causeways	Number	58	62	(4)
	Construct Bridges (span>2m)	Number	3	11	(8)
8 Award Contracts to Emerging Contractors	Award contracts to Vukzakhe Contractors	Number of contract			
		- Stage 1	418	549	(131)
		- Stage 2	217	222	(5)
		- Stage 3	123	101	22
		- Stage 4	7	40	(33)
9 Creation of Employment Opportunities	Number of Opportunities	Person Days	115,000	342,658	(227,658)

PROGRAM 2: ROADS TRAFFIC

Output type	Performance measures		Target 2003-04	Annual Totals	
				Actual	Variance
1 Provide a safe road environment through community outreach and development	Events management	Number of events	20	22	(2)
	Development & training of CRSCs	Total number of CRSCs	35	34	1
2 Engineering of hazardous locations	High incident location remediation	Number of minor remediations	8	10	(2)
		Number of major remediations	2	1	1
3 Promote safe use of	Effective enforcement	Road side checks	580,000	588,490	(8,490)
		Govt. vehicle inspections	10,000	14,827	(4,827)
		Breath test RBT	200,000	307,207	(107,207)
		Perform speed timing exercises	6,000,000	6,244,391	(244,391)
		Vehicles weighed	200,000	101,248	98,752
4 Contribute to visible policing	Patrol all roads in the Province	Kilometres patrolled	2,750,000	2,560,016	189,984
5 Issue personalise and specific numbers	Sale of registration numbers	Personalised numbers sold	1,400	3,870	(2,470)

PROGRAM 2: PUBLIC TRANSPORT

Output type	Performance measures	Target	Actual
Integrated planning of transport	Provincial Transport Framework	Consult and draft guideline	Consulted and draft Guideline for Provincial Transport Framework
	Provide support and monitor municipalities to prepare Public Transport Plans	Provincial PTP guidelines	Drafted Provincial PTP Guidelines
	Transport Authorities prepare Integrated Transport Plans	Prepare guidelines	Developed Guidelines for Integrated Transport Plans
Formalisation of mini-bus taxi industry	Through KWANATACO ensure the development of a sustainable business	Implement business plan	Implementation of 3 year Business plan

TABLE 1.2 - Consultation Arrangements for Customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Community Forums:		Better co-operation and relationships with other government agencies delivering same services in urban / municipal areas as well as national routes	
Rural Road Transport Forums	All community members as well as visitors - both tourists and business persons		Involved in the prioritisation process for business plans and the monitoring of project progress
Community Road Safety Councils	All community members as well as visitors - both tourists and business persons		Involved in the prioritisation process for business plans and the identification of road safety projects
Vukuzakhe Associations	All community members as well as visitors - both tourists and business persons		
Taxi Associations	All community members as well as visitors - both tourists and business persons		
Questionnaires and audit forms	Forums, councils and public at large (issued at public counters, part of Citizen's charter and as part of business area management)		Responses tracked in business areas and issues addressed at team level
Internal customer survey	Officials of the Department		Survey conducted annually and outcome used by management levels to determine organisation development strategies

TABLE 1.3 - Service Delivery Access Strategy

Access Strategy	Actual Achievements
Communications Strategy	See details as per pages 117 to 119 of this report.
Annual Reports	The report is made available to all interested parties.

TABLE 1.5 - Complaint Mechanism

Complaint Mechanism	Actual Achievements
Managing customer satisfaction and supplier performance at all levels of the organisation	Customer/supplier relationship chart with related customer audit form and tracking of customer satisfaction. Supplier audit forms and tracking of supplier performance is also done at all levels of the organisation. Addresses both internal and external customers
Redress System. This involves actions which are taken to ensure that services of equal quality are provided to all customers. Our customers, on receiving unsatisfactory levels of service, should have easy access through relevant channels, to seek and have the desired levels of service restored to them	Complaints are dealt with by the correct person timeously. Staff are empowered to remedy the situation and take appropriate action.

TABLE 2.1 - Personnel costs by Program

Program	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as percent of Total Expenditure	Average Personnel Cost per Employee (R'000)	Employment
Administration (transport)	106,041	39,548	775	31,095	37	120	336
Roads	1,213,505	198,711	3345	838,407	16	70	2849
Road Traffic	203,150	102,174	376	54,874	50	117	873
Public Transport	29,509	5,049	246	15,502	17	115	44
Auxiliary and associated serv	7,850	0	0	927	0	0	0
Special functions	4,835	0	0	0	0	0	0
TOTAL	1,564,890	345,482	4,742	940,805	22	84	4102

Information from classification

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Personnel Expenditure (R'000)	Percentage of Total Personnel Cost	Average Personnel Cost per Employee (R)	Number of Employees
Lower skilled (Levels 1-2)	81,638	23.59	46.84	1743
Skilled (Levels 3-5)	86,522	25.00	72.22	1198
Highly skilled production (Levels 6-8)	134,723	38.99	134.45	1002
Highly skilled supervision (Levels 9-12)	30,371	8.78	235.43	129
Senior management (Levels 13-16)	12,228	3.53	407.60	30
TOTAL	345,482		84.22	4102

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Program

Program	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
Program 1: Administration	25,037	63.3	1568	3.9	944	2.4	2,323	5.8	39,548
Program 2: Roads	144,428	72.7	5905	3	2,546	1.3	7,092	3.6	198,711
Program 3: Road Traffic	57,449	56.2	16788	16.4	2,025	2	6,522	6.4	102,174
Program 4: Public Transport	3,506	69.4	0	0	94	1.9	223	4.4	5,049
TOTAL	230420	66.6	24261	7	5,609	1.6	16,160	4.7	345,482

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Program	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
Lower skilled (Levels 1-2)	61,965	75.9	1121	1.4	666	0.8	1,811	2.2	81,638
Skilled (Levels 3-5)	59,437	68.7	5968	6.9	1,358	1.6	4,535	5.2	86,522
Highly skilled production (Levels 6-8)	81,795	60.7	14685	10.9	3,015	2.2	8,300	6.1	134,723
Highly skilled supervision (Levels 9-12)	20,376	67.1	2487	8.2	535	1.8	1,165	3.8	30,371
Senior management (Levels 13-16)	6,847	56	0	0	35	0.3	349	2.9	12,228
TOTAL	230,420	66.7	24261	7	5,609	1.6	16,160	4.7	345,482

TABLE 3.1 - Employment and Vacancies by Program at end of period

Program	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Program: 1 - Administration	489	336	31.3	1
Program: 2 - Roads	3169	2849	10.1	20
Program: 3 - Road Traffic	1174	873	25.6	0
Program: 4 - Public Transport	60	44	26.7	0
TOTAL	4892	4102	16.1	21

TABLE 3.2 - Employment and Vacancies by Salary Band at end of period

Program	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2)	1928	1743	9.6	0
Skilled (Levels 3-5)	1464	1198	18.2	17
Highly skilled production (Levels 6-8)	1236	1002	18.9	1
Highly skilled supervision (Levels 9-12)	226	129	42.9	1
Senior management (Levels 13-16)	38	30	21.1	2
TOTAL	4892	4102	16.1	21

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period

Program	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Artisan project and related superintendents	19	10	47.4	0
Civil engineering technicians	107	60	43.9	16
Engineering sciences related	32	25	21.9	0
Engineers and related professionals	56	29	48.2	1
Mechanical engineering technicians	3	1	66.7	0
TOTAL	217	125	42.4	17

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	1928	2	0.1	0	0	0	0
Skilled (Levels 3-5)	1464	58	4	0	0	2	3.4
Highly skilled production (Levels 6-8)	1236	104	8.4	7	6.7	0	0
Highly skilled supervision (Levels 9-12)	226	38	16.8	3	7.9	0	0
Senior Management Service Band A	31	10	32.3	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	4892	212	4.3	10	4.7	2	0.9

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	4	0	0	4
Male	2	2	0	0	4
TOTAL	2	6	0	0	8
Employees with a Disability	0	0	0	0	0

TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.r.o PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
Zibambele Co-ordinate	5	8	9	As the post holder will co-ordinate Poverty Alleviation Programs in the regions and liaise and communicate with all levels of Provincial and Local Government as well as Tribal Authorities regarding the planning and implementation of life changing initiatives. This position is thus conducive to high level decision making and planning processes when taking into consideration that the program will expand to more than 40 000 contractors during subsequent years. When considering the enormity of the Poverty Alleviation Program, the span of control and responsibility levels attached to the post, it warrants a higher level than that of 8.
TOTAL	5			
Percentage of Total Employment	0.0012			

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.r.o. PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	2	0	0	0	2
Male	3	0	0	0	3
Total	5	0	0	0	5
Employees with a Disability	0	0	0	0	0

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2)	1862	0	111	6
Skilled (Levels 3-5)	1314	61	116	8.8
Highly skilled production (Levels 6-8)	1014	11	55	5.4
Highly skilled supervision (Levels 9-12)	97	4	2	2.1
Senior Management Service Band A	16	1	0	0
Senior Management Service Band B	3	0	0	0
Senior Management Service Band C	2	0	0	0
Senior Management Service Band D	1	0	0	0
TOTAL	4309	77	284	6.6

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Artisan project and related superintendents	12	0	2	16.7
Civil engineering technicians	107	26	69	64.5
Engineering sciences related	13	0	0	0
Engineers and related professionals	43	0	6	14
Mechanical engineering technicians	1	0	1	100
TOTAL	176	26	78	44.3

TABLE 5.3 - Reasons why staff are leaving the Department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment
Death	93	32.75	2.27
Resignation	63	22.18	1.54
Expiry of contract	57	20.07	1.39
Discharged due to ill health	23	8.10	0.56
Dismissal-misconduct	3	1.06	0.07
Retirement	45	15.85	1.10
TOTAL	284		6.92

Resignations as % of Employment
6.92

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Artisan project and related superintendents	12	1	8.3	6	50
Civil engineering technicians	107	3	2.8	42	39.3
Engineering sciences related	13	3	23.1	10	76.9
Engineers and related professionals	43	3	7	20	46.5
Mechanical engineering technicians	1	0	0	0	0
TOTAL	176	10	5.7	78	44.3

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2)	1862	0	0	1473	79.1
Skilled (Levels 3-5)	1314	0	0	918	69.9
Highly skilled production (Levels 6-8), Permanent	1014	61	6	698	68.8
Highly skilled supervision (Levels 9-12), Permanent	97	18	18.6	64	66
Senior management (Levels 13-16), Permanent	22	9	40.9	1	4.5
TOTAL	4309	88	2	3154	73.2

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers	13	0	0	13	7	2	0	0	2	1	23
Professionals	258	37	129	424	171	81	10	36	127	50	772
Clerks	87	21	34	142	29	212	38	124	374	208	753
Service and sales workers	88	3	3	94	3	5	0	0	5	0	102
Craft and related trades workers	135	9	33	177	75	1	0	0	1	0	253
Plant and machine operators and assemblers	401	1	2	404	0	1	0	0	1	0	405
Elementary occupations	1618	3	9	1630	10	152	0	1	153	1	1794
TOTAL	2600	74	210	2884	295	454	48	161	663	260	4102
Employees with disabilities	3	0	0	3	1	1	0	2	3	0	7

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	1	0	1	2	0	0	0	0	0	1	3
Senior Management	13	0	1	14	10	3	0	0	3	1	28
Professionally qualified and experienced specialists and mid-management	33	3	14	50	56	11	0	6	17	4	127
Skilled technical and academically qualified workers, junior management, supervisors, foremen	217	37	122	376	181	119	19	81	219	212	988
Semi-skilled and discretionary decision making	768	31	64	863	40	160	29	73	262	39	1204
Unskilled and defined decision making	1568	3	8	1572	8	161	0	1	162	3	1752
TOTAL	2600	74	210	2877	295	454	48	161	663	260	4102

TABLE 6.3 – Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management	1	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	1	1	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen	4	0	0	4	2	4	0	1	5	0	11
Semi-skilled and discretionary decision making	33	3	4	40	3	17	1	2	20	0	64
Semi-skilled and discretionary decision making, Temporary	0	0	0	0	0	0	0	0	0	0	0
TOTAL	39	3	4	46	6	21	1	3	25	0	77

TABLE 6.4 – Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management	3	0	1	4	3	1	0	0	1	1	9
Professionally qualified and experienced specialists and mid-management	7	0	5	12	2	4	0	0	4	0	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen	22	5	8	35	8	12	0	3	15	3	61
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL	32	5	14	51	13	17	0	3	20	4	88

TABLE 6.5 – Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management	0	0	1	1	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen	2	1	5	8	9	2	0	0	2	3	22
Semi-skilled and discretionary decision making	38	3	9	50	13	5	1	2	8	7	78
Unskilled and defined decision making	165	6	0	171	0	12	0	0	12	0	183
TOTAL	205	10	15	230	22	19	1	2	22	10	284

TABLE 6.6 - Disciplinary Action

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	1	0	3	4	7	0	1	3	4	5	20
Professionals	0	0	0	0	7	0	0	0	0	1	8
Technicians and Associate Professionals	24	3	7	34	8	6	4	3	13	1	56
Clerks	126	3	13	142	27	30	8	11	49	24	242
Service and Sales Workers 0	0	0	0	0	0	0	0	0	0	0	
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	1	0	0	1	0	0	0	0	0	0	1
Elementary Occupations	264	8	7	279	41	6	0	0	6	0	326
TOTAL	416	14	30	460	90	42	13	17	72	31	653
Employees with disabilities 3	0	0	3	1	1	0	2	3	0	7	

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	21	454	4.6	263	12,533
African, Male	24	2594	0.9	416	17,313
Asian, Female	19	161	11.9	171	9,024
Asian, Male	10	211	4.8	154	15,357
Coloured, Female	5	48	10.4	51	10,197
Coloured, Male	3	77	3.9	22	7,461
Total Blacks, Female	45	663	26.9	485	31,754
Total Blacks, Male	37	2882	9.8	592	40,131
White, Female	32	260	12.3	409	12,767
White, Male	43	297	14.6	806	18,743
TOTAL	157	4102	3.8	2,292	103,395

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	8	1743	0.5	40	5,000
Skilled (Levels 3-5)	25	1198	2.1	169	6,760
Highly skilled production (Levels 6-8)	79	1002	7.9	909	11,506
Highly skilled supervision (Levels 9-12)	27	129	20.9	605	22,407
TOTAL	139	4072	3.4	1723	12,396

TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Civil engineering technicians	6	78	7.7	79	13,167
Engineering sciences related	9	21	42.9	203	22,556
Engineers and related professionals	8	30	26.7	131	16,375
TOTAL	23	129	17.8	413	17,957

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	12	24	50	299	2,492	3.8	7,893
Band B	3	3	100	113	3,767	5.9	1,931
Band C	2	2	100	95	4,750	6.8	1,392
Band D	1	1	100	63	6,300	6.2	1,011
TOTAL	18	30	60	570	3166.7	4.7	12,227

TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Skilled (Levels 3-5)	2	40	2	40	0	0	5	5	0
Highly skilled production (Levels 6-8)	1	20	1	20	0	0	5	5	0
Highly skilled supervision (Levels 9-12)	2	40	2	40	0	0	5	5	0
TOTAL	5	100	5	100	0	0	5	5	0

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Administrative office workers	1	20	1	100	0	0	5	5	0
Drivers operators and ships crew	1	20	1	100	0	0	5	5	0
Professionals and managers	3	60	3	100	0	0	5	5	0
TOTAL	5	100	5	100	0	0	5	5	0

TABLE 9.1 - Sick Leave for Jan 2003 to Dec 2003

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification
Lower skilled (Levels 1-2)	5376	86.1	785	33.39	7	691	4631
Skilled (Levels 3-5)	5660	70.6	742	31.56	8	994	3998
Highly skilled production (Levels 6-8)	5593	67.4	747	31.77	7	1,735	3769
Highly skilled supervision (Levels 9-12)	350	66.9	69	2.93	5	218	234
Senior management (Levels 13-16)	46	93.5	8	0.34	6	83	43
TOTAL	17025	74.4	2351		7	3721	12675

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2003 to Dec 2003

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification
Lower skilled (Levels 1-2)	1902	99.9	77	23.55	25	243	1900
Skilled (Levels 3-5)	2032	99.7	103	31.50	20	367	2026
Highly skilled production (Levels 6-8)	2134	100	143	43.73	15	672	2134
Highly skilled supervision (Levels 9-12)	20	100	3	0.92	7	14	20
Senior management (Levels 13-16)	9	100	1	0.31	9	20	9
TOTAL	6097	99.9	327		19	1316	6089

TABLE 9.3 - Annual Leave for Jan 2003 to Dec 2003

Salary Band	Total Days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	42588	24	1794
Skilled (Levels 3-5)	27536	22	1277
Highly skilled production (Levels 6-8)	23381	22	1041
Highly skilled supervision (Levels 9-12)	2277	19	118
Senior management (Levels 13-16)	340	13	27
TOTAL	96122	23	4257

TABLE 9.4 - Capped Leave for Jan 2003 to Dec 2003

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2003	Total number of capped leave available at 31 December 2003	Number of Employees as at 31 December 2003
Lower skilled (Levels 1-2)	1139	2	75	129742	1735
Skilled (Levels 3-5)	658	1	80	81572	1025
Highly skilled production (Levels 6-8)	754	2	75	71940	961
Highly skilled supervision (Levels 9-12)	111	0	97	11506	119
Senior management (Levels 13-16)	4	0	118	2826	24
TOTAL	2666	6	77	297586	3864

Standard Item classification

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2003/04 due to non-utilisation of leave for the previous cycle	414	48	8625
Capped leave payouts on termination of service for 2003/04	1,910	95	20105
Current leave payout on termination of service for 2003/04	92	48	1917
TOTAL	2416	191	12649

TABLE 10.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Provincial Inspectors, Road Workers,	All employees have been exposed to education campaigns on the risks of contracting HIV-Aids.
	Gloves are provided for use to anyone who requires them
	Should any employee be exposed to blood and there is a risk of infection with HIV-Aids they are immediately sent for testing and provided with post exposure prophylactics

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programs

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Head: Corporate Services - Miss V Cunliffe
2. Does the Department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available of	Yes		Two members of the Directorate: Employee Relationship Management have been allocated the functions with a budget allocation of R3 million. Within the 2004/2005 Financial Year a dedicated unit is being created to deal with EAP/HIV/Aids matters.
3. Has the Department introduced an Employee Assistance or Health Promotion Program for your employees? If so, indicate the key elements/services of the program.	Yes		The primary function of the Employee Assistant Program (EAP) is to assist a Departmental official with any personal or social problem, such as alcohol and drug dependency, HIV/Aids or occupational stress, that has an adverse effect on the efficiency and productivity of such official, as well as his or her job satisfaction.
4. Has the Department established (a) committee's (as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholders) that they represent.	Yes		M Ferreira, P Govender, M Botha (all Employee Relationship Management), D Pelsler (Regional Director: Pietermaritzburg), D Mthembu (Regional Director: Durban), J Mabanga (Regional Director: Empangeni, D Mayaba (Regional Director: Ladysmith), C Ndlovu (Technical Training Centre), P Chetty (Road Safety), J Bhengu (Development), J Masundo (Transportation)
5. Has the Department reviewed the employment policies and practices of your Department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		All policies and practices have been and are regularly reviewed.
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		All services offered are treated as strictly confidential and any discrimination whatsoever will be dealt with via the disciplinary process.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		Poor, However, the Department has started providing immune boosting medication from January 2004 therefore it is anticipated that due to this factor more employees will get tested so that they can know their status.
8. Has the Department developed measures/ indicators to monitor & evaluate the impact of your health promotion program? If so, list these measures/indicators.	Yes		Monthly Reports are prepared submitted to Management

TABLE 11.1 - Collective Agreements

Subject Matter	Date
NIL	

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total
Correctional Counselling	46	28.75%
Verbal Warning	26	16.25%
Written Warning	59	36.88%
Final Written Warning	17	10.63%
Suspended without pay	3	1.88%
Demotion	2	1.25%
Dismissal	3	1.88%
Not Guilty	1	0.63%
Case Withdrawn	3	1.88%
TOTAL	160	

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	% of total
Disobeying a lawful instruction	12	60.00%
Fraud	5	25.00%
Under the influence of alcohol	1	5.00%
Abuse of Government Vehicle	2	10.00%
Total	20	

TABLE 11.4 - Grievances Lodged

	Number	% of total
Resolved	3	27.27%
Not resolved	8	72.73%
Total	11	

TABLE 11.5 - Disputes Lodged

Number of disputes addressed	Number	% of total
Upheld	4	19.05%
Dismissed	3	14.29%
Settled	2	9.52%
Outstanding	12	57.14%
Total	21	

TABLE 11.6 - Strike Actions

Strike Actions	
Total number of person working days lost	0
Total cost(R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	
Number of people suspended	3
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	30
Cost (R'000) of suspensions	13709.25

TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	0	20	0	20
	Male	20	0	34	0	34
Professionals	Female	15	0	2	0	2
	Male	59	0	0	0	0
Technicians and associate professionals	Female	156	0	16	0	16
	Male	542	0	115	0	115
Clerks	Female	582	0	186	0	186
	Male	171	0	45	0	45
Service and sales workers	Female	5	0	0	0	0
	Male	97	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
	Male	252	0	38	0	38
Plant and machine operators and assemblers	Female	1	0	1	0	1
	Male	404	0	51	0	51
Elementary occupations	Female	154	0	14	0	14
	Male	1640	0	345	0	345
Gender sub totals	Female	917	0	239	0	239
	Male	3185	0	628	0	628
Total		4102	0	867	0	867

TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	0	9	0	9
	Male	20	0	11	0	11
Professionals	Female	15	0	1	0	1
	Male	59	0	7	0	7
Technicians and associate professionals	Female	156	0	14	0	14
	Male	542	0	42	0	42
Clerks	Female	582	0	73	0	73
	Male	171	0	170	0	170
Service and sales workers	Female	5	0	0	0	0
	Male	97	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
	Male	252	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	404	0	1	0	1
Elementary occupations	Female	154	0	6	0	6
	Male	1640	0	320	0	320
Gender sub totals	Female	917	0	103	0	103
	Male	3185	0	551	0	551
Total		4102	0	654	0	654

TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	63	98.4
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	1	1.6
Total	64	

TABLE 14.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days (Average)	Contract value in Rand
Engineering Services	129	365	R 82,682,573.75
Management Advisory Services	125	365	R 87,644,153.22
Legal services	12	365	R 2,552,375.09
Total number of projects	Total individual consultants	Total duration: Work days (Average)	Total contract value in Rand
97	266	365	R 172,879,102.06

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Engineering Services	42%	35%	57
Management Advisory Services	45%	40%	46
Legal Services	40%	40%	6

TABLE 14.3 - Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
NIL			
Total number of projects	Total individual consultants	Total Duration: Work days	Total Contract value in Rand
NIL			

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
NIL			