



**Part 5**  
HUMAN RESOURCES

# Part 5

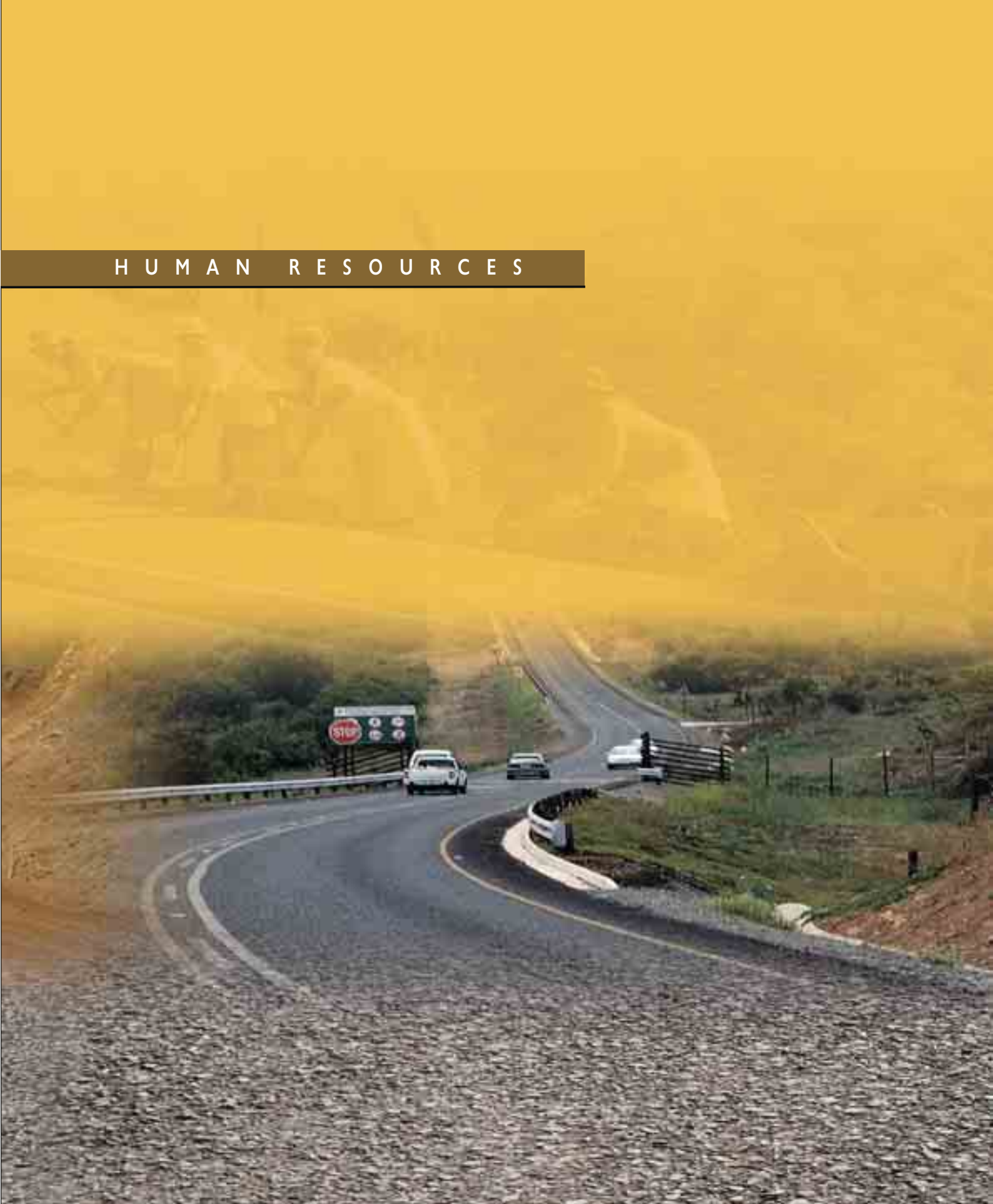


# Part 5

## HUMAN RESOURCES



# HUMAN RESOURCES



# Part 5

## HUMAN RESOURCES

### Programme 2: Road Infrastructure

Output type	Performance measures		Target 2004-05	Annual Totals	
				Actual	Variance
Upgrade to Surfaced Roads	Construct ARRUP Roads	Kilometres constructed	41	42	(1)
	Construct Cabinet Roads		10	11	(1)
	Construct other roads		15	20	(5)
Perform Rehabilitation of Surfaced Roads	Light Rehabilitation	Square metres	550 000	462 558	87 442
	Heavy Rehabilitation	Square metres	330 000	438 546	(108 546)
Maintain Surfaced Roads	Reseal Tarred Roads	Square metres	750 000	679 942	70 058
	Perform Blacktop Patching	Square metres	90 000	107 826	(17 826)
Construct Local Access Roads	Construction of Gravel Roads (Local)	Kilometres constructed	420	430	(10)
	Construction of Gravel Roads (IEC)	Kilometres constructed	220	230	(10)
Maintain Local Roads using Zibambele	Zibambele Maintenance Programme	Number of workers	22 280	23 451	(404)
		Kilometres of roads maintained	13 400	15 243	(1 843)
Maintain Gravel Roads	Blade roads	Kilometres bladed	75 000	79 009	(4 009)
	Regravel roads	Kilometres regavelled	800	906	(106)
Construction of Causeways and Bridges	Construct Causeways	Number	58	57	1
	Construct bridges (span > 2m)	Number	6	11	(5)
	Construct pedestrian bridges	Number	2	2	-
Award Contracts to Emerging Contractors	Award contracts to Vukuzakhe Contractors	No of contracts			
		Stage 1	550	531	19
		Stage 2	200	158	42
		Stage 3	130	100	30
		Stage 4	16	18	(2)
Creation of Employment Opportunities	Number of opportunities	Person days	300 000	348 700	(48 700)



# Part 5

## HUMAN RESOURCES

### Programme 3: Public Transport

Output type	Performance measures	Target	Actual
Integrated planning of transport	Provincial policy on land transport	Publish policy on public transport	Draft policy on public transport published awaiting approval
	Provincial policy on freight transport	Publish policy on freight transport and develop strategy	Published policy on freight transport & developed strategy
	Research strategic passenger and freight transport policy	2 research projects on urban non motorised transport and freight transport	1 research project on urban non motorised transport and freight transport implemented
Passenger and freight transport planning	Assistance for municipal integrated transport plans	Completion of legislated transport plans	60% Completion of legislated transport plans
	Development of the provincial transport framework and plan	Update status quo statistics for public and freight transport	Framework for public and freight transport completed
Regulation of public and freight transport	Registration of all public transport operators	Finalise policy on registration of operators and consult stakeholders	Scholar transport framework finalised and 50% complete on other transport modes
	Issue and administration of public transport permits	Relocate to DOTHO and establish satellite administration office in each district	Relocated to DOTHO and establish satellite administration office in each district
Enterprise development	Develop and implement public and freight transport empowerment policies	Train emergent freight and public transport operators	Trained 282 emergent freight and public transport operators



Part 5

# Part 5

## HUMAN RESOURCES

### Programme 4: Traffic Management

Output type	Performance measures	Unit of Measurement	Target 2004-05	Annual Totals	
				Actual	Variance
Provide a safe road environment through community, outreach and development	Events management	Number of events	22	42	(20)
	Development and training of CRSC's	Total number of CRSC's	35	35	
Engineering of hazardous locations	High incident location remediation	Number of minor remediations	9	9	-
Promote safe use of public roads	Effective enforcement	Road side checks	620 000	645 223	(25 223)
		Government vehicle inspections	10 000	10 799	(799)
		Breath tests RBT	200 000	218 381	(18 381)
		Perform speed timing exercises	6 000 000	6 058 884	(58 884)
		Vehicle weighed	220 000	109 224	(110 776)
		Seat belt checks	320 000	344 089	(24 089)
Dedicated Road Patrols	Patrol all road in the Province	Kilometres patrolled	2 700 000	2 976 480	(276 480)
Reduce high pedestrian accident location	Audit and recommend remedial measures	Number of identifications	35	35	-

# Part 5

## HUMAN RESOURCES

### HR OVERSIGHT - APRIL 2004 to MARCH 2005 - KwaZulu-Natal Department of Transport

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Administration	96 443	35 940	2 011	14 853	37	158	228
Road infrastructure	1 384 488	270 005	1 581	119 378	12	64	2 658
Public transport	30 967	9 580	3	11 621	31	181	53
Traffic management	265 894	144 505	446	24 324	54	131	1 111
Community based programmes	31 989	8 426	-	22 660	26	187	45
Theft and losses	481	-	-	-	-	-	-
Z-Total as on Financial Systems (BAS)	1 810 262	468 456	4 038	192 836	20	721	4095

TABLE 2.2 - Personnel costs by Salary Band

Salary Bands	Compensation of Employees (R'000)	Percentage of Total Personnel Cost	Average Personnel Cost per Employee (R)	Total Compensation of Employees	Number of Employees
Lower skilled (Levels 1-2)	153 243	32,71	94 829	153 243	1 616
Skilled (Levels 3-5)	90 981	19,42	72 785	90 981	1 250
Highly skilled production (Levels 6-8)	157 568	33,64	159 643	157 568	987
Highly skilled supervision (Levels 9-12)	50 163	10,71	238 871	50 163	210
Senior management (Levels 13-16)	16 501	3,52	515 656	16 501	32
<b>TOTAL</b>	<b>468 456</b>	<b>100</b>	<b>114 397</b>	<b>468 456</b>	<b>4 095</b>

# Part 5

## HUMAN RESOURCES

# Part 5

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

Programme	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)
Administration	22 915	61	1 384	3,7	400	1,1	1 705	4,5	37 591
Road infrastructure	141 724	49,7	2 518	0,9	1 369	0,5	6 957	2,4	284 880
Public transport	4 420	40,6	3	25,5	68	0,6	262	2,4	10 875
Traffic management.	82 501	55,7	25 099	16,9	1 439	1	7 506	4,9	148 194
Community Based Programmes	4 819	41,3	6	0,1	31	0,3	110	0,9	11 678
<b>TOTAL</b>	<b>256 379</b>	<b>52</b>	<b>31 775</b>	<b>6,4</b>	<b>3 307</b>	<b>0,7</b>	<b>16 540</b>	<b>3,3</b>	<b>493 218</b>

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

Salary bands	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)	66 421	36,1	1 188	0,6	417	0,2	2 029	1,1	184 151
Skilled (Levels 3-5)	60 349	66,3	5 995	6,6	788	0,9	3 739	4,1	90 981
Highly skilled production (Levels 6-8)	91 762	60,6	19 534	12,9	1 696	1,1	8 632	5,5	151 422
Highly skilled supervision (Levels 9-12)	28 967	57,7	5 058	10,1	407	0,8	1 660	3,3	50 163
Senior management (Levels 13-16)	8 880	53,8	-	-	(1)	-	480	2,9	16 501
<b>TOTAL</b>	<b>256 379</b>	<b>52</b>	<b>31 775</b>	<b>6,4</b>	<b>3 307</b>	<b>0,7</b>	<b>16 540</b>	<b>3,3</b>	<b>493 218</b>



## Part 5

### HUMAN RESOURCES

HR OVERSIGHT - APRIL 2004 to MARCH 2005 - KwaZulu-Natal Department of Transport

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

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administration	1 918	228	88.1	10
Road Infrastructure	2 989	2 658	11.1	1
Public Transport	70	53	24.3	10
Traffic Management	1 484	1 111	25.1	-
Community Based Programmes	62	45	27.4	29
<b>TOTAL</b>	<b>6 523</b>	<b>4 095</b>	<b>37.2</b>	<b>50</b>

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

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2)	2 559	1 616	36.9	1
Skilled (Levels 3-5)	2 086	1 250	40.1	47
Highly skilled production (Levels 6-8)	1 520	987	35.1	-
Highly skilled supervision (Levels 9-12)	321	210	34.6	-
Senior Management (Levels 13-16)	37	32	13.5	2
<b>TOTAL</b>	<b>6 523</b>	<b>4 095</b>	<b>37.2</b>	<b>50</b>

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

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Part 5

## HUMAN RESOURCES

### HR OVERSIGHT - APRIL 2004 to MARCH 2005 - KwaZulu-Natal Department of Transport

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Up-graded	% of Up-graded Posts Evaluated	Number of Posts Down-graded	% of Down-graded Posts Evaluated
Lower skilled (Levels 1-2)	2 559	6	0.2	-	-	-	-
Skilled (Levels 3-5)	2 086	175	8.4	-	-	1	0.6
Highly skilled production (Levels 6-8)	1 520	118	7.8	2	1.7	-	-
Highly skilled supervision (Levels 9-12)	321	75	23.4	1	1.3	-	-
Senior Management Service Band A	30	-	-	-	-	-	-
Senior Management Service Band B	4	-	-	-	-	-	-
Senior Management Service Band C	2	-	-	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-
<b>TOTAL</b>	<b>6 523</b>	<b>374</b>	<b>5.7</b>	<b>3</b>	<b>0.8</b>	<b>1</b>	<b>0.3</b>

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

Beneficiaries	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	2	-	1	3
<b>TOTAL</b>	-	<b>2</b>	-	<b>1</b>	<b>3</b>
Employees with a Disability	-	-	-	-	-

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

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	Number of Employees in Department
NIL	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	<b>4 095</b>
Percentage of Total Employment	-	-	-	-	-

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

Beneficiaries	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-
Employees with a Disability	-	-	-	-	-

## Part 5

### HUMAN RESOURCES

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
<b>TOTAL</b>	-	-	-	-	-

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)	1 743	-	-	1 400	80.3
Skilled (Levels 3-5)	1 198	51	4.3	914	76.3
Highly skilled production (Levels 6-8)	1 002	173	17.3	794	79.2
Highly skilled supervision (Levels 9-12)	129	30	23.3	85	65.9
Senior management (Levels 13-16)	30	4	13.3	1	3.3
<b>TOTAL</b>	<b>4 102</b>	<b>258</b>	<b>6.3</b>	<b>3 194</b>	<b>77.9</b>

# Part 5

## HUMAN RESOURCES

# Part 5

### HR OVERSIGHT - APRIL 2004 to MARCH 2005 - KwaZulu-Natal Department of Transport

**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	12	-	0	12	7	4	-	-	4	1	24
Professionals	352	44	152	548	168	112	13	46	171	59	946
Clerks	106	16	37	159	26	240	34	123	397	187	769
Service and Sales Workers	76	3	3	82	2	5	-	-	5	-	89
Craft and Related Trades Workers	131	12	30	173	68	1	-	-	1	-	242
Plant and Machine Operators and Assemblers	381	-	1	382	-	1	-	-	1	-	383
Elementary Occupations	1 474	2	7	9	10	144	-	1	145	1	165
Other	1	1	0	2	-	-	-	1	1	-	3
<b>TOTAL</b>	<b>2 533</b>	<b>78</b>	<b>230</b>	<b>2 841</b>	<b>281</b>	<b>507</b>	<b>47</b>	<b>171</b>	<b>725</b>	<b>248</b>	<b>4 095</b>

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
Employees with disabilities	4	-	-	4	2	3	-	2	5	-	11

**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	-	1	2	-	-	-	-	-	1	3
Senior Management	13	-	-	13	10	5	-	1	6	1	30
Professionally qualified and experienced specialists and mid-management	65	7	28	100	75	33	2	15	50	23	248
Skilled technical and academically qualified workers, junior management, supervisors, foremen	220	36	128	384	153	122	20	83	225	191	953
Semi-skilled and discretionary decision making	1 115	32	67	1 214	38	222	25	70	317	31	1 600
Unskilled and defined decision making	1 118	3	6	1 127	5	125	-	2	127	1	1 260
Not Available	1	-	-	1	-	-	-	-	-	-	1
<b>TOTAL</b>	<b>2 533</b>	<b>78</b>	<b>230</b>	<b>2 841</b>	<b>281</b>	<b>507</b>	<b>47</b>	<b>171</b>	<b>725</b>	<b>248</b>	<b>4 095</b>



# Part 5

## HUMAN RESOURCES

**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	-	-	1	-	2	-	-	2	-	3
Professionally qualified and experienced specialists and mid-management	6	-	1	7	1	10	1	-	11	-	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen	6	-	2	8	3	4	-	1	5	-	16
Semi-skilled and discretionary decision making	157	9	23	189	3	71	6	11	88	3	283
Unskilled and defined decision making	1	-	-	1	-	5	-	-	5	-	6
<b>TOTAL</b>	<b>171</b>	<b>9</b>	<b>26</b>	<b>206</b>	<b>7</b>	<b>92</b>	<b>7</b>	<b>12</b>	<b>111</b>	<b>3</b>	<b>327</b>

**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, Permanent	1	-	-	1	-	2	-	1	3	-	4
Professionally qualified and experienced specialists and mid-management	13	-	2	15	1	7	1	5	13	1	30
Skilled technical and academically qualified workers, junior management, supervisors, foremen	61	10	27	98	26	22	4	10	36	13	173
Semi-skilled and discretionary decision making	21	1	4	26	1	13	1	9	23	1	51
Unskilled and defined decision making	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>96</b>	<b>11</b>	<b>33</b>	<b>140</b>	<b>28</b>	<b>44</b>	<b>6</b>	<b>25</b>	<b>75</b>	<b>15</b>	<b>258</b>



Part 5

# Part 5

## HUMAN RESOURCES

# Part 5

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	-	-	-	-	-	-	-	-	-	-	-
<b>TABLE 6.5 - Terminations</b>											
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	3	1	1	3	5	1	-	-	1	1	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen	9	2	6	15	11	7	2	1	6	10	48
Semi-skilled and discretionary decision making	69	4	7	80	6	24	6	5	33	8	129
Unskilled and defined decision making	121	4	3	126	1	16	-	-	12	-	145
<b>TOTAL</b>	<b>202</b>	<b>11</b>	<b>17</b>	<b>224</b>	<b>23</b>	<b>48</b>	<b>8</b>	<b>6</b>	<b>52</b>	<b>19</b>	<b>334</b>

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	-	-	-	-	-	-	-	-	-	-	-
<b>TABLE 6.6 - Disciplinary Action</b>											
Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Correctional Counselling	8	-	2	10	1	4	-	6	10	1	22
Verbal Warning	16	3	1	20	1	2	-	1	3	-	24
Written Warning	8	1	1	10	4	8	-	-	8	1	23
Final Written Warning	25	2	2	29	1	8	-	1	9	3	42
Suspended Without Pay	-	-	-	-	-	-	1	-	1	-	1
Demotion	-	-	-	-	-	-	-	-	-	1	1
Dismissal	2	1	-	3	1	1	-	-	1	2	7
<b>TOTAL</b>	<b>59</b>	<b>7</b>	<b>6</b>	<b>72</b>	<b>8</b>	<b>23</b>	<b>1</b>	<b>8</b>	<b>32</b>	<b>8</b>	<b>120</b>

# Part 5

## HUMAN RESOURCES

TABLE 6.7 - Skills Development

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	12	-	4	16	13	19	-	4	23	13	65
Professionals, Technicians and Associate Professionals	263	19	76	358	214	43	4	24	71	24	667
Clerks	112	32	68	212	42	110	17	46	173	81	508
Service and Sales Workers	1	-	-	1	-	-	-	-	-	1	2
Skilled Agriculture and Fishery Workers	-	-	-	-	-	-	-	-	-	-	-
Craft and Related Trades Workers	-	-	-	-	-	-	-	-	-	-	-
Plant and Machine Operators and Assemblers	87	8	12	107	16	-	-	-	-	-	123
Elementary Occupations	99	-	8	107	14	7	-	-	7	1	129
<b>TOTAL</b>	<b>574</b>	<b>59</b>	<b>168</b>	<b>801</b>	<b>299</b>	<b>179</b>	<b>21</b>	<b>74</b>	<b>274</b>	<b>120</b>	<b>1 494</b>

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
Employees with disabilities	1	-	-	1	1	1	-	-	1	-	3



# Part 5



## Part 5

### HUMAN RESOURCES

HR OVERSIGHT - APRIL 2004 to MARCH 2005 - KwaZulu-Natal Department of Transport

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	91	506	18	529	5 809
African, Male	263	2 530	10,4	1 592	6 052
Asian, Female	59	169	34,9	450	7 626
Asian, Male	51	230	22,2	526	10 310
Coloured, Female	9	47	19,1	62	6 935
Coloured, Male	18	78	23,1	149	8 300
<b>Total Black, Female</b>	<b>159</b>	<b>722</b>	<b>22</b>	<b>1 047</b>	<b>6 505</b>
<b>Total Black, Male</b>	<b>332</b>	<b>2 838</b>	<b>11,7</b>	<b>2 271</b>	<b>6 821</b>
White, Female	112	248	45,2	993	8 868
White, Male	99	280	35,4	1 205	12 172
Employees with a disability	3	7	42,9	11	3 569
<b>TOTAL</b>	<b>705</b>	<b>4 095</b>	<b>17,2</b>	<b>5 528</b>	<b>7 807</b>

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)	146	1 616	9	449	3 075
Skilled (Levels 3-5)	152	1 250	12,2	651	4 283
Highly skilled production (Levels 6-8)	306	987	31	2 488	8 131
Highly skilled supervision (Levels 9-12)	83	210	39,5	1 341	16 157
<b>TOTAL</b>	<b>687</b>	<b>4 063</b>	<b>16,9</b>	<b>4 929</b>	<b>7 175</b>

## Part 5

### HUMAN RESOURCES

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)
<b>TOTAL</b>	-	-	-	-	-

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	25	48	297	24 750	2.5	12 047
Band B	3	4	7.5	121	40 333	6.5	1 851
Band C	2	2	100	102	51 000	6.8	1 501
Band D	1	1	100	68	68 000	6.2	1 102
<b>TOTAL</b>	<b>18</b>	<b>32</b>	<b>56.3</b>	<b>588</b>	<b>32 667</b>	<b>3.6</b>	<b>16 501</b>



Part 5

# Part 5

## HUMAN RESOURCES



# Part 5

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
Lower skilled (Levels 1-2)	2	33.3	3	42.9	1	100	6	7	1
Skilled (Levels 3-5)	1	16.7	1	14.2	-	-	6	7	1
Highly skilled supervision (Levels 9-12)	3	50	3	42.9	-	-	6	7	1
<b>TOTAL</b>	<b>6</b>	<b>100</b>	<b>7</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>6</b>	<b>7</b>	<b>1</b>



## Part 5

### HUMAN RESOURCES

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	16.7	1	14.2	-	-	6	7	1
Other occupations	2	33.3	3	42.9	1	100	6	7	1
Professionals and managers	3	50	3	42.9	-	-	6	7	1
<b>TOTAL</b>	<b>6</b>	<b>100</b>	<b>7</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>6</b>	<b>7</b>	<b>1</b>

TABLE 9.1 - Sick Leave for Jan 2004 to Dec 2004

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)	9 964.5	86.9	1 063	38.14	9	1 394	8 658
Skilled (Levels 3-5)	7 558	71.1	813	29.17	9	1 570	5 373
Highly skilled production (Levels 6-8)	7 897	71.7	813	29.17	10	2 731	5 666
Highly skilled supervision (Levels 9-12)	457	67.8	86	3.09	5	310	310
Senior management (Levels 13-16)	51	80.4	12	0.43	4	99	41
<b>TOTAL</b>	<b>25 927.5</b>	<b>77.3</b>	<b>2 787</b>	<b>100</b>	<b>9</b>	<b>6 104</b>	<b>20 048</b>

# Part 5

## HUMAN RESOURCES

# Part 5

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2004 to Dec 2004

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)	1 690	100	36	42,86	47	232	1 690
Skilled (Levels 3-5)	989	100	24	28,57	41	203	989
Highly skilled production (Levels 6-8)	669	100	24	28,57	28	223	669
<b>TOTAL</b>	<b>3 348</b>	<b>100</b>	<b>84</b>	<b>100</b>	<b>40</b>	<b>658</b>	<b>3 348</b>

TABLE 9.3 - Annual Leave for Jan 2004 to Dec 2004

Salary Band	Total Days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	47 001,2	22	2 111
Skilled (Levels 3-5)	21 400,16	17	1 228
Highly skilled production (Levels 6-8)	20 722	20	1 041
Highly skilled supervision (Levels 9-12)	2 482	15	162
Senior management (Levels 13-16)	455	17	27
<b>TOTAL</b>	<b>92 060,36</b>	<b>20</b>	<b>4 569</b>

## Part 5

### HUMAN RESOURCES

TABLE 9.4 - Capped Leave for Jan 2004 to Dec 2004

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004	Number of Employees	Total number of capped leave available at 31 December 2004	Number of Employees as at 31 December 2004
Lower skilled (Levels 1-2)	967	5	73	184	11 5321	1 577
Skilled (Levels 3-5)	411	6	82	65	71 079	862
Highly skilled production (Levels 6-8)	586	6	71	106	64 415	909
Highly skilled supervision (Levels 9-12)	99	6	88	17	14 995	170
Senior management (Levels 13-16)	1	1	120	1	2 999	25
<b>TOTAL</b>	<b>2 064</b>	<b>6</b>	<b>76</b>	<b>373</b>	<b>268 809</b>	<b>3 543</b>



# Part 5

## HUMAN RESOURCES

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2004/05 due to non-utilisation of leave for the previous cycle	281	28	10 036
Capped leave payouts on termination of service for 2004/05	868	280	3 100
Current leave payout on termination of service for 2004/05	122	56	2 179
<b>TOTAL</b>	<b>1 271</b>	<b>364</b>	<b>3 492</b>

## Part 5

### HUMAN RESOURCES

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/Aids & related diseases (if any)	Key steps taken to reduce the risk
All Employees in the Department	All employees have been exposed to education campaigns on the risks of contracting HIV-Aids.
	Condom containers have been purchased and put up in strategic points in all Regions within the Department. Office services maintain the filling of the containers with condoms on a regular basis and the EAP component monitors this.
	Should any employee, whilst performing their daily functions, come into contact of blood, at the Department's cost, they will be via a Private Hospital, receive the necessary Post Exposure Prophylaxis treatment.



## Part 5

### HUMAN RESOURCES

**TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [Indicate Yes/No and provide required information]**

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		Senior General Manager: Corporate Services Ms V Cunliffe and Manager Human Resource Management Ms C Zwane
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 for this purpose.	Yes		Since January 2005 the EAP/HIV/AIDS component has been created as per the new structure and the Assistant Manager (AM) post has subsequently been filled. Currently there is a Senior Personnel Officer assisting the AM. However the adverts for 7 EAP Practitioner posts have been completed and the filling of these posts will be done during 2005. A budget allocation of R3 million as been given for EAP and HIV/AIDS for the financial year 2004/2005.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		The primary function of the Employee Assistance Programme (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 an 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		The Department is made up of 5 Regions and in each region an EAP/HIV/AIDS committee has been constituted comprising of approximately 10 members within each region. The functions of these delegates are to assist with the coordination of various projects and programmes and the referral of employees to EAP for assistance. Regional committees are chaired by the Deputy Managers: Corporate Services (DM) who in turn represent their regions once a month at the Departmental meeting held at Head Office. The names of these officials and their representatives per region are: Gugu Hlabisa (DM) and Richard Burns (Pietermaritzburg Region), Sinah Hlela (DM) and Joyce Mabanga and Pinky Mangole (Empangeni Region), David Mthembu (DM) and Pretty Dube (Durban Region) and Agnes Ndlovu (DM) and Denton Mayaba (Ladysmith Region). Premela Govender, Assistant Manager represents Head Office and Chairs the meeting and Rosemary Sikhakhane Senior Personnel Officer is the Secretary.
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/Aids status? If so, list the employment policies/practices so reviewed.	Yes		All policies and practices have been and are regularly reviewed.



## Part 5

### HUMAN RESOURCES

**TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [Indicate Yes/No and provide required information]**

Question	Yes	No	Details, if yes
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. Employees within the EAP component and all members of the Regional Committees sign a confidentiality form informing them of what is expected of them and what will be the procedure in the event of a breach in the confidentiality.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		<p>Since April 2004 infected employees via the EAP component have been receiving a monthly supply of a combination of natural medication to assist them with the treatment of the illness. At the time any employee who wanted to know their status was sent to Lifeline or the State Hospitals to do VCT. However due to many problems being encountered by the employees at these sites the EAP component has subsequently obtained authority to conduct an in-house Wellness Clinic. In February 2005 the first clinic commenced in the Ladysmith region and on a bi-monthly basis employees are given an opportunity to see a Medical Doctor who is also a Specialist in HIV/AIDS to get tests such as Glucose, Cholesterol, High/Low Blood Pressure and various Bacterial tests as well as a HIV test done.</p> <p>When an employee comes to the clinic they are informed of the various tests available to them that can be done and they are also informed, that if they want, they can also do an HIV test. If they agree to do the HIV test they are given a consent form to sign giving the Doctor permission to draw blood for this test. Before this is done however he/she is given the pre-counselling and if they test positive the post-counselling. They are then given a form to take to LANCET Laboratory to get a confirmation test done as well as a CD4 and Viral Load of which the cost is paid for from the EAP Budget. They are then explained to that once the result is confirmed positive, they will then be put onto the EAP/HIV/AIDS Wellness programme for HIV/AIDS and given a monthly supply of combination medication and their health monitored on a monthly basis thereafter.</p>



Part 5

# Part 5

## HUMAN RESOURCES

**TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [Indicate Yes/No and provide required information]**

Question	Yes	No	Details, if yes
			<p>The number of infected employees that are now seeking assistance from the EAP component has increased drastically. The stigma surrounding the illness is becoming less evident and some employees are even taking their Supervisors into their confidence as they now realise that in order to treat HIV/AIDS they need support to manage it correctly. Since the start of the second session in May the Doctor and staff did not even need to encourage employees to test. They came to the clinics to do the HIV test as they now realise that they are going to get assistance to treat the illness.</p> <p>All employees that come to the clinic receive a nutritional porridge and a multi-vitamin and the aim is to encourage a healthier lifestyle. They are also advised on a proper eating plan, methods of exercise and the harmful effects of alcohol and substance abuse. Due to the success of the clinics the EAP component is currently putting in place a proposal to get Occupational Nurses on contract to assist the Doctor at the clinics. Once approval is obtained Regions will be advised accordingly.</p>
<p>8. Has the department developed measures/indicators to monitor &amp; evaluate the impact of your health promotion programme? If so, list these measures/indicators.</p>	<p>Yes</p>		<p>Monthly Reports are prepared and submitted to Management</p>

## Part 5

### HUMAN RESOURCES

**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	22	18.33%
Verbal Warning	24	20.00%
Written Warning	23	19.18%
Final Written Warning	42	35.00%
Suspended Without Pay	1	0.83%
Demotion	1	0.83%
Dismissal	7	5.83%
<b>TOTAL</b>	<b>120</b>	<b>100%</b>

**TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings**

Type of misconduct	Number	% of total
Disobeying a lawful instruction	6	33.33%
Fraud	6	33.33%
Under the influence of alcohol	3	16.67%
Absent without authority	2	11.11%
Abuse of Government vehicle	1	5.56%
<b>TOTAL</b>	<b>18</b>	<b>100%</b>

**TABLE 11.4 - Grievances Lodged**

Number of grievances addressed	Number	% of total
Resolved	2	20.00%
Not resolved	8	80.00%
<b>TOTAL</b>	<b>10</b>	<b>100%</b>

**TABLE 11.5 - Disputes Lodged**

Number of disputes addressed	Number	% of total
Upheld	27	50.00%
Dismissed	1	1.86%
Settled	6	11.11%
Withdrawn	2	3.70%
Outstanding	18	33.33%
<b>TOTAL</b>	<b>54</b>	<b>100%</b>



# Part 5

## HUMAN RESOURCES

**TABLE 11.6 - Strike Actions**

Strike Actions	Total
Total number of person working days lost	247
Total cost (R'000) of working days lost	174
Amount (R'000) recovered as a result of no work no pay	15 863

**TABLE 11.7 - Precautionary Suspensions**

Precautionary Suspensions	Total
Number of people suspended	5
Number of people whose suspension exceeded 30 days	4
Average number of days suspended	30
Cost (R'000) of suspensions	12 430

## Part 5

### HUMAN RESOURCES

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	5	-	19	1	20
	Male	19	-	34	-	34
Professionals, Technicians and Associate Professionals	Female	230	-	14	2	16
	Male	716	-	15	-	15
Clerks	Female	584	-	188	16	204
	Male	185	-	45	16	61
Service and sales workers	Female	5	-	-	-	-
	Male	84	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	1	-	-	-	-
	Male	241	-	-	-	-
Plant and machine operators and assemblers	Female	1	-	1	-	1
	Male	382	-	113	-	113
Elementary occupations	Female	147	-	14	-	14
	Male	1 495	-	320	3	323
<b>Gender sub totals</b>	<b>Female</b>	<b>973</b>	<b>-</b>	<b>236</b>	<b>19</b>	<b>255</b>
	<b>Male</b>	<b>3 122</b>	<b>-</b>	<b>527</b>	<b>19</b>	<b>546</b>
<b>Total</b>		<b>4 095</b>	<b>-</b>	<b>763</b>	<b>38</b>	<b>801</b>

# Part 5

## HUMAN RESOURCES

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	5	-	21	1	22
	Male	19	-	29	-	29
Professionals, Technicians and Associate Professionals	Female	230	-	95	2	97
	Male	716	-	572	-	572
Clerks	Female	584	-	269	12	281
	Male	185	-	254	12	266
Service and sales workers	Female	5	-	1	-	1
	Male	84	-	1	-	1
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	1	-	-	-	-
	Male	241	-	-	-	-
Plant and machine operators and assemblers	Female	1	-	-	-	-
	Male	382	-	123	-	123
Elementary occupations	Female	147	-	8	-	8
	Male	1 495	-	121	2	123
<b>Gender sub totals</b>	<b>Female</b>	<b>973</b>	<b>-</b>	<b>394</b>	<b>15</b>	<b>409</b>
	<b>Male</b>	<b>3 122</b>	<b>-</b>	<b>1 100</b>	<b>14</b>	<b>1 114</b>
<b>Total</b>		<b>4 095</b>	<b>-</b>	<b>1 494</b>	<b>29</b>	<b>1 523</b>



## Part 5

### HUMAN RESOURCES

**TABLE 13.1 - Injury on Duty**

Nature of injury on duty	Number	% of total
Required basic medical attention only	66	88
Temporary Total Disablement	4	5.3
Permanent Disablement	3	4
Fatal	2	2.7
<b>Total</b>	<b>75</b>	<b>100</b>

**TABLE 14.1 - Report on consultant appointments using appropriated funds**

Project Title	Total number of consultants that worked on the project	Total Duration: Work days	Contract in value Rand
Engineering Services	154	1 year	85 681 508
Management Advisory Services	122	1 year	82 861 697
Legal Services	6	1 year	2 395 558

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
86	128	1 year	85 257 256

**TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.to. 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	53%	46%	64
Management Advisory Services	50%	45%	51
Legal Services	40%	40%	6

# Part 5

## HUMAN RESOURCES

**TABLE 14.3 - Report on consultant appointments using Donor funds**

Project Title	Total number of consultants that worked on the project	Total 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 14.4 - Analysis of consultant appointments using Donor 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			







## Kwazulu-Natal Department of Transport

### Compiled by:

The Chief Directorate: Financial Services

### For more copies contact the Library:

Tel: (033) 355 8694

Fax: (033) 355 8092

### Physical Address:

172 Burger Street  
Pietermaritzburg  
3201

### Postal Address:

Private Bag X9043  
Pietermaritzburg  
3200

### Website address:

<http://www.kzntransport.gov.za/home.htm>



*prosperity through mobility*

