

PART 5
HUMAN RESOURCE
MANAGEMENT
OVERSIGHT REPORT

Oversight Report: Human Resource Management

The statistics and information published in this part of the annual report are required in terms of Chapter 1, Part III J.3 of the Public Service Regulations, 2001 and have been prescribed by the Minister for the Public Service and Administration for all departments within the Public Service.

The statistical tables provide high-level information on key human resource issues. The information aims to empower legislatures, the media, the public and other key stakeholders to monitor whether departments:-

- Are exercising the powers granted under Public Service and Public Finance legislation in a responsible manner,
- Are achieving national transformation priorities established by the Cabinet, for example, affirmative action.

Annual reports are produced after the end of the financial year. This is aimed at strengthening the accountability of departments to key stakeholders.

The tables in this report are revised on a regular basis by the Department of Public Service and Administration (DPSA). If you wish to see additional information included in this report, please send suggestions (with a clear motivation) to:-

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To ensure that enough time is available to evaluate and incorporate your suggestions, please ensure that all submissions are submitted on or before 31 August.

For a detailed description and explanation of the terminology used in this section of the report, please consult the publication from the DPSA entitled '*A guide to understanding the oversight report of departmental annual reports*'. A copy of the guide is available from all departments or can be accessed from the DPSA website (www.dpsa.gov.za).

1. - *Service delivery*: All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

Explanatory notes with regard to abbreviations:

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|---|---|
| 1. PPIP: Preferential Procurement Implementation Plan | 11. HDI: Historically Disadvantaged Individual |
| 2. WSP: Workplace Skills Plan | 12. SAPS: South Africa Police Services |
| 3. SPMS: Staff Performance Management System | 13. DMS: Debtors Management System |
| 4. ABET: Adult Based Education and Training | 14. CFO: Chief Financial Officer |
| 5. FET: Further Education & Training | 15. NaTIS: National Traffic Information System |
| 6. MTEF: Medium Term Expenditure Framework | 16. SARCC: South African Rail Commuters Corporation |
| 7. IMF: International Monetary Fund | 17. POLB: Provincial Operating Licensing Board |
| 8. EFT: Electronic Fund Transfers | 18. CARP: Community Access Road Programmes |
| 9. PPP's: Public/Private Partnerships | 19. IMLC: Institutional Management Labour Caucus |
| 10. WCPA: Western Cape Provincial Administration | |

Table 1.1 - Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
<p><u>Corporate Affairs</u> Manage the demand, acquisition, logistics and disposal management processes in terms of goods and services;</p> <p>Human resource management and strategic corporate leadership;</p> <p>Training and development of all staff to perform competently;</p> <p>Addressing and mainstreaming Human Rights issues;</p> <p>Facilitating of labour relations issues, and representing the Department at formal consultation forums;</p> <p>Provide information requested in terms of the Promotion of Access to Information Act</p>	<p>Minister, Western Cape Parliament; Committees of Legislature; Government Departments; Line functionaries, General public; Suppliers</p>	<p>Prospective applicants; Prospective service providers.</p>	<p>The PPIP¹ as standard for procurement</p> <p>Pro-active personal intervention and leadership in human resource matters</p> <p>Facilitate training for all staff according to agreed WSP² and ensure timeous nomination for appropriate training</p> <p>As taken up in the Constitution</p> <p>Time frames and procedures with regard to labour relations issues are prescribed in collective agreements.</p> <p>Information provided in terms of prescribed processes and time frames</p>	<p>The PPIP was officially launched on 23 April 2003;</p> <p>Supply Chain Unit was launched in January 2004</p> <p>Successful roll out and implementation of the SPMS³</p> <p>Completion of an audit to verify personnel particulars.</p> <p>Further roll out of ABET⁴ and FET⁵ whereby altogether 474 staff members were trained in 2003/04 Allocation of bursaries to 15 full time and 13 part time students from previously disadvantaged communities, studying in fields where skills are generally regarded as scarce 113 Students participated in the Department's internship programme.</p> <p>Dedicated staff members were appointed to address HIV/Aids and other human rights issues</p> <p>All requests have been addressed in terms of prescribed processes.</p>
<p><u>Financial Management</u> Preparation and submission of the MTEF⁶, adjustments estimates, monthly financial reports, departmental strategic plan and certain parts of the annual report</p> <p>Departmental accounting services, including the following:</p> <p>Closure of the financial year and preparation and submission of annual financial statements;</p>	<p>Minister, Provincial Legislature Accounting Officer, Programme Managers; Provincial and National Treasury; Departmental line functionaries; Auditor-general; Private and public sector.</p>	<p>General public; International organisations such as World Bank and IMF⁷</p>		<p>All reports were submitted within the prescribed timeframes</p> <p>Issuing of 15 Finance Instructions and 1 set of financial delegations which was workshopped with relevant role-players. Signing of the Departmental Fraud Prevention Plan by the Minister.</p> <p>Unqualified annual financial statements were submitted to the Legislature within prescribed timeframe.</p>

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Financial inspections and internal control				Completion of 5 financial inspections
Debt recovery; cash flow management; banking services and salary deductions			Facilitate effective transition of cheque payments to EFT ⁸ .	100% of payments changed to EFT
<u>Public Works</u> The acquisition of land and accommodation through purchases or leases, and disposal of superfluous properties To provide new and maintain existing accommodation and services which is of a high standard.	National Department of Land Affairs; Local Authorities; Building industry; Contractors; Consultants; Tenants; Service providers; Legislature; Public and Public Entities	PPP's ⁹ ; Potential tenants Potential service providers Emerging contractors	Provide a high standard of service in respect of provincial properties Execution of functions in terms of broad policy framework and in line with departmental strategic goals	Completion of a property audit, and obtaining of ± 500 Section 28(1) certificates to endorse those properties in the name of the WCPA ¹⁰ . Acquisitions R62m Major capital and maintenance projects were completed at the following institutions: - Health care institutions (R205 671m) - Educational institutions (R168 750m) - Other provincial buildings (R110 847m) - Agriculture (R16 385 000) - Social development (R16 737m) - Strategic provincial accommodation & infrastructure plan, phase 1 (90% complete), new provincial policy (100% complete)
<u>Roads Infrastructure</u> Provide, maintain and manage a provincial road network	Road users; Agents (district municipalities); Contractors; Local authorities; Private sector; Communities	Potential HDI ¹¹ ⁹ contractors, Previously disadvantaged communities;	Routine maintenance, periodic maintenance, rehabilitation and construction of gravel and surfaced roads according to engineering and developmental prescripts and through socially just, developmental and empowering processes	10% of the need for re-gravelling of gravel roads could be met. 20% of the need for resealing of surfaced roads could be met 51% and 60% of the routine maintenance needs of gravel and surfaced roads respectively could be met. The Worcester-Robertson project was completed. The Klipheuwel-N1 project and Chatsworth/Riverlands/ Kalbaskraal project is at least 75% complete. Start has been made with the rehabilitation of the N1 and N2 roads. 86% of maintenance contracts and by value 18% of construction contracts were awarded to emerging and established HDI contractors Chapman's Peak Drive was opened as a toll road on 21 December 2003.

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Improve road safety and road infrastructure protection measures	Road users; Local authorities; SAPS ¹² Department of Community Safety Provincial Traffic Centres; Vehicle Testing Stations; Private sector		Eliminate accident black spots; Record and evaluate accident statistics; Managing overload control stations	All nine existing weighbridge stations are now operated for 16 hours per day, except for Beaufort West, where the weighbridge is operational for 24 hours per day. The Accident Data Centre is fully operational with all accidents being recorded and data being evaluated
Provide a government motor transport service	National and provincial user departments; Political office bearers and private service providers	Government departments utilizing outsourced fleets;	Renewal, maintenance and repair of vehicle fleet; Collection of user tariffs and outstanding debts; Disposal of redundant vehicles; Ensure user satisfaction.	A 24-hour report line was introduced to curb fraud and misuse of Government vehicles; Regular user satisfaction surveys were undertaken; Users forums are maintained; A web-enabled report system was further rolled out to users; A DMS ¹³ was integrated into the fleet management system to assist with debt age analysis, billing and identification of funds via electronic fund transfer. The billing system updates the CFO ¹⁴ with the status of outstanding accounts; The fleet management system has been enhanced and upgraded to ensure efficient management tools.
Motor vehicle administration	Motoring public; Local Authorities; Motor dealers; Importers and builders of motor vehicles; Vehicle fleet owners; Private companies	Personnel of national departments; Insurance companies; Financial institutions	Licence fee collection; Special vehicle registration numbers.	Altogether 56,107 cases of arrear licence fees were investigated. R28m was collected in the process. Certain sensitive registration transactions that are prone to fraud and corruption were provincialised. The Provincial NaTIS ¹⁵ Helpdesk was expanded to deal with the increase in the daily enquiries.
Road Traffic Law Administration	Driving licence holders; Public transport service providers; Goods conveyors; Sports and events organizers; Filming entrepreneurs	Personnel of national departments; Transport companies; Traffic law enforcement officers.	Issuance of permits and licences.	Altogether 89% of the Western Cape driving licences are now converted to the new credit card driving licence format. Assistance was given with the redrafting of national legislation to permit the continued conversion of driving licences in certain circumstances. New appropriate conditions to stage sports, fun and filming activities along proclaimed roads were implemented.

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
<u>Public Transport</u> Delivery of an integrated, accessible, safe, reliable, affordable and sustainable public transport system and quality public transport infrastructure provision	Provincial Operating License Board; Provincial Public Transport Registrar; General public; Road based public transport operators; Metro Rail and SARCC ¹⁶ ; Passengers; Local Authorities; Planning Authorities; National Department of Transport; Other Provincial Departments; Contractors and consultants	Transport Authorities; Private business/commerce; Labour parties	Delivery of legislatively required plans Creating a public transport model for each area Public transport infrastructure development Development, implementation and monitoring of public transport contracts Establishment of and support to institutional structures Registration of public transport operators	Development of Operating Licence Strategies for the City of Cape Town and each district municipality Beginning development of Public Transport Plans for the district and the City of Cape Town Agreements were concluded between the Province and municipalities to allow the two spheres to co-operate in the planning, financing and implementation of infrastructure projects. Planning and development of the joint PGWC/City of Cape Town Mobility Strategy – Phase 1: Klipfontein Corridor Funding in excess of R60m was provided in terms of the above agreements for infrastructure projects Administration of bus subsidy payments in excess of R300 million Upgrading of the POLB ¹⁷ building to improve services to the public and operators Conversion of permits to operating licences in operation
<u>Community Based Public Works Programmes (CBPWP)</u> Implementation of CARP ¹⁸ ; Implementation of the Experiential Training Programme; Contractor Development Programme; Implementation of a Road Maintenance Programme (Zenzele); Government motor vehicle cleansing service	Communities; Targeted suppliers; National Roads Agency Local Authorities; Students following courses in construction/built environment; Other Branches within the Department	Scholars Entrepreneurs; Future/potential contractors; Communities.	Creation of economic empowerment opportunities through community development projects	33 CARP and 25 Saamstaan-projects were completed, whereby opportunities were given to 1275 persons to be engaged in temporary work opportunities, as well as training of technical and/or business skills. In service training was given to 27 students from technicon's, in fulfilment of the prescribed experiential training component of their tertiary courses. Government Motor Transport, Zenzele & Public Works Empowerment Projects involved the communities and enabled them to improve their environment and conditions they live in.

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Newspaper advertisements to attract public participation and comments on proposed policies and trends	Suppliers; Job seekers; Developers; Students	Targeted and prospective suppliers	Various job and other opportunities were advertised, such as tenders, disposal of land, disposal of redundant goods, vacant posts, allocation of full time bursaries, etc.
Organised Labour forums	Employees within the Department	Affected staff from other departments	Establishment of an IMLC ¹⁹ on Departmental level
Workplace Skills Development Committees	Employees within the Department; and Service Providers	Service Providers	The Workplace Skills Development Committees replaced the previous Training Committees, and now include union representatives
Newsletters, circulars and road shows	Employees within the Department	General public	New policies, procedures and processes with an internal focus were communicated with staff members through road shows, monthly newsletters and circulars (electronic as well as paper based).
Committees, forums and meetings	Employees within the Department; Contractors; Developers; Communities	Committees	Various forums were established to facilitate buy-in and decision making on appropriate levels.

Table 1.3- Service delivery access strategy

Access Strategy	Actual achievements
To establish strategic partnerships to facilitate job creation	The Department was the lead department in the Provincial Growth and Development Summit which forged relationship with civil society, labour, business and government in the implementation of the expanded public works programme in the Province
To increase direct interaction with more communities	1,275 direct construction jobs were created through community based public works programmes
All Branches have been subjected to rigorous strategic restructuring to devolve responsibility and authority to the lowest possible levels without compromising delivery standards	The Department is promoting a new culture of empowerment which encourages increased interaction with communities, and expeditious delivery.

Table 1.4 - Service information tool

Types of information tool	Actual achievements
Various Branches within the Department published several reports, newsletters and brochures.	This is an ongoing process that improves continuously. It includes the distribution of an internal news letter in electronic format
Participating in exhibitions at various institutions	Career expo's, exhibitions at schools and other educational institutions, as well as community festivals were held to promote functional activities and career opportunities
The holding of and participation in conferences and summits	The Department hosted the second Summit on Women in the Built Environment, and participated in various other summits, such as the Property Summit, Public Transport Summit and Construction Summit.
Publications in general media (print, TV, etc)	Radio talks and media interviews regularly take place. As a highlight one could refer to several appearances on radio, TV and printed media by the Minister and Senior Management, dealing with issues pertaining to Chapman's Peak, public transport and road safety.
Establishment of various help desk facilities	The following were operational: - Helpdesk for reporting of faults in provincial buildings - Telecommunication helpdesk - Helpdesk to assist prospective tenderers with completion of tender documents - Helpdesk to assist with motor vehicle licensing - Helpdesk for the Saamstaan-project Helpdesks handle telephonic, electronic and personal enquiries.
Electronic publications	Publications on Intranet and Internet; Roll out of Electronic Document Warehouse programme (Phase 1); User applications on certain services via Web and the new Provincial Web Portal.

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Consultation forms the basis of all projects within the Department. Consultation ranges from sending out questionnaires to holding public meetings with communities. Specific mechanisms were put in place, not only to enhance service delivery, but to ensure that complaints are registered and attended to effectively	Maintenance of the following mechanisms: - Electronic Helpdesk - Telephone Helpdesk - Nodal point to facilitate requests to access information - Road shows to outlying district offices
A system of performance management was introduced, whereby the actual performance and service delivery of staff on all levels are measured.	The purpose of this system is not only to reward excellent performance, but also to create opportunities to redress poor performance.

2 - Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

TABLE 2.1 – Personnel costs by programme, 2003/ 04

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
1 – Administration	27,311	16,760	361	4,813	61,37%	100
2 – Works	705,462	39,282	572	510,164	5,57%	84
3 – Roads	684,792	59,179	1,474	563,854	8,64%	50
4 – Transport	115,328	9,128	26	22,802	7,92%	66
5 – CBPWP	38,918	2,704	84	20,883	6,95%	56
Total	1,571,811	127,053	2,567	1,122,516	8,08%	63

TABLE 2.2 – Personnel costs by salary bands, 2003/ 04

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	23,811	18,74%	41
Skilled (Levels 3-5)	16,093	12,67%	59
Highly skilled production (Levels 6-8)	48,832	38,43%	117
Highly skilled supervision (Levels 9-12)	27,460	21,61%	220
Senior management (Levels 13-16)	10,857	8,55%	517
Total	127,053	100%	89

The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2003/ 04

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
1 – Administration	11,556	68,95%	76	0,45%	397	2,37%	926	5,53%
2 – Works	27,760	70,67%	175	0,45%	1,170	2,98%	2,186	5,56%
3 – Roads	42,182	71,28%	1,874	3,17%	1,205	2,04%	2,690	4,55%
4 – Transport	4,724	51,75%	2,046	22,41%	2,479	27,16%	190	2,08%
5 – CBPWP	2,102	77,77%	38	1,41%	23	0,85%	75	2,77%
Total	88,324	69,52%	4,209	3,31%	5,274	4,15%	6,067	4,78%

TABLE 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2003/ 04

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	18,548	77,90%	1,809	7,60%	1,054	4,43%	728	3,06%
Skilled (Levels 3-5)	11,482	71,35%	969	6,02%	686	4,26%	971	6,03%
Highly skilled production (Levels 6-8)	32,680	66,92%	1,052	2,15%	2,479	5,08%	2,973	6,09%
Highly skilled supervision (Levels 9-12)	20,315	73,98%	379	1,38%	897	3,27%	1,031	3,75%
Senior management (Levels 13-16)	5,299	48,81%	0	-	158	1,46%	364	3,35%
Total	88,324	69,52%	4,209	3,31%	5,274	4,15%	6,067	4,78%

3 – Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:- programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department. The vacancy rate reflects the percentage of posts that are not filled.

TABLE 3.1 – Employment and vacancies by programme, 31 March 2004

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
1 – Administration	163	119	23,93%	4
2 – Public Works	457	305	33,26%	8
3 – Roads	1189	907	23,72%	5
4 – Transport	122	30	74,80%	16
5 – CBPWP	29	10	65,52%	19
Total	1960	1371	30,05%	52

TABLE 3.2 – Employment and vacancies by salary bands, 31 March 2004

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	737	587	20,35%	2
Skilled, (Levels 3-5)	444	256	42,34%	17
Highly skilled production (Levels 6-8)	544	389	28,49%	27
Highly skilled supervision (Levels 9-12)	207	118	42,99%	6
Senior management (Levels 13-16)	28	21	27,59%	0
Total	1960	1371	30,05%	52

TABLE 3.3 – Employment and vacancies by critical occupation, 31 March 2004

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Industrial Technicians	79	46	41,77%	1
Quantity Surveyors	14	6	57,14%	0
Engineers	48	30	37,50%	1
Architects	8	5	37,50%	0
Senior Management Service	28	21	27,59%	0
Total	177	108	38,98%	2

The information in each case reflects the situation as at 31 March 2004. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

4 – Job Evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table 4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 4.1 – Job Evaluation, 1 April 2003 to 31 March 2004

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	737	77	10,45%	19	24,68%	1	1,29%
Skilled (Levels 3-5)	444	111	25,00%	42	37,84%	5	4,50%
Highly skilled production (Levels 6-8)	544	179	32,90%	36	20,11%	50	27,93%
Highly skilled supervision (Levels 9-12)	207	47	22,71%	12	25,53%	0	-
Senior Management Service Band A	19	17	89,47%	1	5,88%	0	-
Senior Management Service Band B	6	3	50,00%	0	-	0	-
Senior Management Service Band C	2	1	50,00%	0	-	0	-
Senior Management Service Band D	1	0	-	-	-	-	-
Total	1960	435	22,19%	110	25,46%	56	12,87%

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2003 to 31 March 2004

Beneficiaries	African	Asian	Coloured	White	Total
Female	5	0	23	12	40
Male	15	0	35	20	70
Total	20	0	58	32	110
Employees with a disability					1

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2003 to 31 March 2004 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2003/ 04				0
Percentage of total employment				0

Table 4.4 summarises the beneficiaries of the above in terms of race, gender, and disability.

TABLE 4.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2003 to 31 March 2004 (in terms of PSR 1.V.C.3)

Total number of employees whose salaries exceeded the grades determined by job evaluation in 2003/04	0
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5 - Employment Changes

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupations (Table 5.2).

TABLE 5.1 – Annual turnover rates by salary band for the period 1 April 2003 to 31 March 2004

Salary Band	Number of employees per band as on 1 April 2003	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	730	4	63	8,63%
Skilled (Levels 3-5)	203	89	87	33,08%
Highly skilled production(Levels 6-8)	409	65	55	13,45%
Highly skilled supervision(Levels 9-12)	117	60	23	19,66%
Senior Management Service Band A	15	0	2	13,33%
Senior Management Service Band B	4	0	0	-
Senior Management Service Band C	2	0	0	-
Senior Management Service Band D	0	1	0	-
Total	1540	219	230	15,20%

TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2003 to 31 March 2004

Occupation:	Number of employees per occupation as on 1 April 2003	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Industrial Technicians	34	10	2	5,88%
Quantity Surveyors	7	2	3	42,85%
Engineers	31	7	1	3,23%
Architects	11	2	1	9,09%
Senior Management Service	21	1	2	9,52%
Total	104	22	9	8,65%

Table 5.3 identifies the major reasons why staff left the department.

Table 5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	4	1,74%
Resignation	18	7,83%
Expiry of contract	141	61,31%
Dismissal – operational changes	0	-
Dismissal – misconduct	3	1,30%
Dismissal – inefficiency	0	-
Discharged due to ill-health	0	-
Retirement	26	11,30%
Transfers to other Public Service Departments	10	4,35%
Other	28	12,17%
Total	230	100%
Total number of employees who left as a % of the total employment		14,94%

Table 5.4 – Promotions by critical occupation

Occupation:	Employees as at 1 April 2003	Promotions to another salary level *	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Industrial Technicians	34	1	2,94%	23	67,65%
Quantity Surveyors	7	0	0	5	71,43%
Engineers	31	0	0	22	70,97%
Architects	11	0	0	6	54,54%
Senior Management Service	21	0	0	9	42,86%
Total	104	1	0,96%	65	62,50%

Table 5.5 – Promotions by salary band

Salary Band	Employees as at 1 April 2003	Promotions to another salary level *	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	730	3	0,41%	512	70,14%
Skilled (Levels 3-5)	263	19	7,22%	159	60,46%
Highly skilled production (Levels 6-8)	409	19	4,64%	270	66,01%
Highly skilled supervision (Levels 9-12)	117	6	5,13%	79	67,52%
Senior management (Levels 13-16)	21	0	-	9	42,86%
Total	1540	47	3,13%	1029	66,82%

* *Note:* Excludes salary upgrade as a result of Job Evaluation

6 – Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2004

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	6	0	11	0	0	0	2	21
Professionals	1	20	0	75	1	6	0	15	118
Technicians and associate professionals	8	79	0	92	1	21	0	31	232
Clerks	28	144	1	55	7	106	1	71	413
Elementary occupations	276	243	0	0	8	59	1	0	587
Total	315	492	1	233	17	192	2	119	1371

Employees with disabilities	1	1	0	2	0	1	0	0	5
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6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2004

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15 & 16)	1	1	0	1	0	0	0	0	3
Senior Management (Levels 13 & 14)	1	5	0	10	0	0	0	2	18
Professionally qualified and experienced specialists and mid-management	1	20	0	75	1	6	0	15	118
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	18	119	1	136	3	62	0	97	436
Semi-skilled and discretionary decision making	18	104	0	11	5	65	1	5	209
Unskilled and defined decision making	276	243	0	0	8	59	1	0	587
Total	315	492	1	233	17	192	2	119	1371

6.3 Recruitment for the period 1 April 2003 to 31 March 2004

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	13	18	1	5	10	10	0	3	60
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5	12	0	4	4	11	0	0	36
Semi-skilled and discretionary decision making	13	33	0	2	16	52	0	2	118
Unskilled and defined decision making	1	1	0	0	0	2	0	0	4
Total	33	64	1	11	30	75	0	5	219
Employees with disabilities	0	0	0	0	0	0	0	0	0

6.4 Promotions for the period 1 April 2003 to 31 March 2004

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	1	0	3	0	0	0	2	6
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	3	0	2	0	4	0	0	10
Semi-skilled and discretionary decision making	3	9	0	3	3	10	0	0	28
Unskilled and defined decision making	0	3	0	0	0	0	0	0	3
Total	4	16	0	8	3	14	0	2	47
Employees with disabilities	0	0	0	0	0	0	0	0	0

6.5 Terminations for the period 1 April 2003 to 31 March 2004

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	1	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	6	0	7	2	5	0	2	22
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	7	0	10	3	14	0	2	40
Semi-skilled and discretionary decision making	16	25	0	1	7	45	0	0	94
Unskilled and defined decision making	34	19	0	0	0	8	0	1	62
Total	54	57	0	19	12	72	0	5	219
Employees with disabilities	0	0	0	0	0	0	0	0	0

6.6 Disciplinary action for the period 1 April 2003 to 31 March 2004

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	30	44	0	14	0	2	1	1	92

6.7 Skills development for the period 1 April 2003 to 31 March 2004

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	2	0	7	1	0	0	1	11
Professionals	12	26	0	29	11	8	0	31	117
Technicians and associate professionals	61	100	0	95	49	85	0	74	464
Clerks	212	163	0	169	213	209	0	148	1114
Elementary occupations	250	151	0	0	30	62	0	0	493
Total	535	442	0	300	304	364	0	254	2199
Employees with disabilities	0	0	0	0	0	0	0	0	0

7 – Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 7.1), salary bands (table 7.2) and critical occupations (Table 7.3).

TABLE 7.1 – Performance Rewards by race, gender, and disability, 1 April 2003 to 31 March 2004 (Senior Management included)

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2004	% of total within group	Cost (R'000)	Average cost per employee
African	8	331	2,42%	33	R4,125
Male	7	314	2,23%	31	R4,428
Female	1	17	5,88%	2	R2,000
Asian	0	3	-	0	-
Male	0	1	-	0	-
Female	0	2	-	0	-
Coloured	79	683	11,57%	534	R6,759
Male	49	492	9,96%	372	R7,592
Female	30	191	15,71%	162	R5,400
White	48	349	13,75%	386	R8,104
Male	24	231	10,39%	202	R8,417
Female	24	118	20,33%	184	R7,666
Employees with a disability	1	5	20,00%	2	R2,000
Total	136	1371	9,92%	955	R7,022

TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2003 to 31 March 2004

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	10	587	1,70%	30	R3,000	0,13%
Skilled (Levels 3-5)	23	256	8,98%	97	R4,217	0,60%
Highly skilled production (Levels 6-8)	71	389	18,25%	500	R7,042	1,02%
Highly skilled supervision (Levels 9-12)	23	118	19,49%	170	R7,371	0,62%
Total	127	1350	9,41%	797	R6,275	0,63%

TABLE 7.3 – Performance Rewards by critical occupations, 1 April 2003 to 31 March 2004

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Industrial Technicians	8	46	8,70%	75	R9,375
Quantity Surveyors	3	6	50,0%	24	R8,000
Engineers	1	30	3,33%	4	R4,000
Architects	2	5	40,0%	25	R12,500
Senior Management Service	9	21	42,86%	158	R17,555
Total	23	108	21,30%	286	R12,434

TABLE 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	7	12	58,33%	113	R16,177	1,85
Band B	1	6	16,66%	28	R28,368	0,97
Band C	1	2	50,00%	17	R17,213	1,47
Band D	0	1	-	-	-	-
Total	9	21	42,86%	158	R17,647	1,45

Note: The Department of Public Service and Administration has set that a maximum of 1,5% of departments' total annual SMS-budget may be allocated as performance rewards.

8 – Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

TABLE 8.1 – Foreign Workers, 1 April 2003 to 31 March 2004, by salary band

Salary Band	1 April 2003		31 March 2004		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0	0	0	0	-
Skilled (Levels 3-5)	0	0	0	0	0	-
Highly skilled production (Levels 6-8)	0	0	0	0	0	-
Highly skilled supervision (Levels 9-12)	1	100%	1	100%	0	-
Senior management (Levels 13-16)	0	0	0	0	0	-
Total	1	100%	1	100%	0	-

TABLE 8.2 – Foreign Worker, 1 April 2003 to 31 March 2004, by major occupation

Major Occupation	1 April 2003		31 March 2004		Change	
	Number	% of total	Number	% of total	Number	% change
Engineer	1	100%	1	100%	0	0
Total	1	100%	1	100%	0	0

9 - Leave utilisation for the period 1 January 2003 to 31 December 2003

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

TABLE 9.1 – Sick leave, 1 January 2003 to 31 December 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)
Lower skilled (Levels 1-2)	3680	81,17%	461	78,53%	7,98	459
Skilled (Levels 3-5)	1392	66,24%	184	71,87%	7,56	250
Highly skilled production (Levels 6-8)	2626	69,31%	314	80,72%	8,36	863
Highly skilled supervision (Levels 9-12)	622	68,65%	88	74,57%	7,07	407
Senior management (Levels 13-16)	55	58,18%	13	61,90%	4,23	115
Total	8375	73,88%	1060	77,31%	7,90	2094

Note: The above table includes temporary incapacity leave

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2003 to 31 December 2003

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	403	100%	40	6,81%	10,07	50
Skilled (Levels 3-5)	43	100%	12	4,69%	3,58	7
Highly skilled production (Levels 6-8)	373	100%	34	8,74%	10,97	123
Highly skilled supervision (Levels 9-12)	43	100%	8	6,78%	5,37	28
Senior management (Levels 13-16)	0	100%	0	0	0	0
Total	862	100%	94	6,85%	9,17	208

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000, requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 9.3 – Annual Leave, 1 January 2003 to 31 December 2003

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	16259	25,12
Skilled Levels 3-5)	5509	22,86
Highly skilled production (Levels 6-8)	9505	23,82
Highly skilled supervision (Levels 9-12)	2741	23,23
Senior management (Levels 13-16)	456	22,80
Total	34470	24,19

TABLE 9.4 – Capped leave, 1 January 2003 to 31 December 2003

Salary Bands	Total days of capped leave taken	Average number of days taken per employee, using capped leave	Average capped leave per employee as at 31 December 2003
Lower skilled (Levels 1-2)	2665	13,95	32,11
Skilled Levels 3-5)	536	18,48	31,10
Highly skilled production (Levels 6-8)	578	9,47	49,28
Highly skilled supervision(Levels 9-12)	311	28,27	75,46
Senior management (Levels 13-16)	15	15,00	117,52
Total	4105	14,01	40,97

TABLE 9.5 – Leave payouts for the period 1 April 2003 to 31 March 2004

The following table summarises payments made to employees as a result of leave that was not taken.

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2003/04 due to non-utilisation of leave for the previous cycle	11	1	R11,156
Capped leave payouts on termination of service for 2003/04	660	23	R28,685
Current leave payout on termination of service for 2003/04	66	11	R6,051
Total	737	35	R21,071

10. HIV/AIDS & Health Promotion Programmes

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
Specific categories of staff were not identified. All staff are regarded to be at risk of contracting HIV and related diseases.	Distribution of brochures and pamphlets
	Displaying of informative posters and banners
	Workshops, road shows and special events

TABLE 10.2 – Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the 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.	?		Mr JA du Plessis, Senior Manager: Human Resource Management
2. Does the department have a dedicated unit or has it designated specific staff members to promote the 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.	?		The Department has an HIV/AIDS Focal Unit that meets once a month and operates under the direction of the Manager: Special Programmes. A dedicated HIV/AIDS Coordinator was appointed in October 2003. The Department also has a dedicated Health and Safety Coordinator, and a Focal Unit which meets once a month and which operates under the joint direction of the Health and Safety Coordinator and Manager: Special Programmes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.		?	The Department is investigating the introduction of an Employee Assistance Programme
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 stakeholder(s) that they represent.	?		As stated in 2 above, the Department has established an HIV/AIDS Committee which meets on a monthly basis and executes various projects related to awareness and prevention. The Committee comprises employees representing each Branch within the Department. They are: Mr D Morton-Achmad, Chairperson Ms M Mminele, Corporate Affairs Ms W Canterbury, Financial Management Ms J van Eeden, Roads Infrastructure Mr C Osmon, Public Transport Mr L Thomas, Public Works Ms B Petersen, CBPWP Ms D Muller, Regional Office: Ceres Mr S Velebayi, Regional Office: Oudtshoorn Ms L Rhooode, Regional Office: Paarl Mr G Hendricks, Regional Office: George Mr N Simandla, Regional Office: Goodwood Ms B Plaatjies, Regional Workshop: Bellville Union Representatives
5. Has the department reviewed its employment policies and practices 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.	?		The Departmental Policy on HIV and AIDS is in the final stage of consultation with the IMLC, as is the case with the Department's Workplace Programmes for HIV/AIDS. Some of the activities/projects listed in the Departmental Workplace Programmes deal directly with ensuring a work environment free discrimination and stigma. Additional structures/systems are being set up to ensure that Branch policies and programmes are monitored to ensure that discrimination does not occur

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.	?		Programmes to promote voluntary counselling and testing are ongoing and include training courses for all staff members. A recent survey in the Department reveals that at the present, there have been 133 staff tested with none found to be positive
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.	?		See 6 above
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	?		All the indicators and measures to monitor and evaluate are to be found in the Departmental Policy and Workplace Programmes

11 – Labour Relations

The following collective agreements were entered into with trade unions within the department.

TABLE 11.1 – Collective agreements, 1 April 2003 to 31 March 2004

Subject Matter	Date
WCPA 2 of 2003: Policy Framework on Broad Human Resource Management Guiding Principles	1 August 2003
WCPA 3 of 2003: Policy Framework on Compensation Management	1 August 2003
WCPA 4 of 2003: Policy Framework on Remunerative Work outside employment in the Public Service	1 August 2003
WCPA 5 of 2003: Policy on the Disciplinary Code and Procedures	13 August 2003
WCPA 7 of 2003: Policy on the Management of Job Evaluation	10 September 2003
WCPA 8 of 2003: Policy Guidelines and Procedures: Regulation of Contract Appointments	1 September 2003
WCPA 9 of 2003: Guideline Document on Consultation / Negotiation	13 August 2003
WCPA 10 of 2003: Guideline Document on Informal Discussions / Bilaterals	13 October 2003
WCPA 11 of 2003: Guideline Document on Establishment of Task Teams / Committees	13 October 2003

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

TABLE 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2003 to 31 March 2004

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	34	36,95%
Verbal warning	30	32,61%
Written warning	10	10,87%
Final written warning	5	5,43%
Suspended without pay	2	2,17%
Fine	0	-
Demotion	4	4,35%
Dismissal	3	3,27%
Not guilty	0	-
Case withdrawn	4	4,35%
Total	92	100%

TABLE 11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Excessive absenteeism	87	94,56%
Fraud	4	4,35%
Assault	1	1,09%
Total	92	100%

TABLE 11.4 – Grievances lodged for the period 1 April 2003 to 31 March 2004

	Number	% of total
Number of grievances resolved	7	36,84%
Number of grievances not resolved	12	63,16%
Total number of grievances lodged	19	100%

TABLE 11.5 – Disputes lodged with Councils for the period 1 April 2003 to 31 March 2004

	Number	% of total
Number of disputes upheld	2	100%
Number of disputes dismissed	0	-
Total number of disputes lodged	2	100%

TABLE 11.6 – Strike actions for the period 1 April 2003 to 31 March 2004

Total number of person working days lost	None
Total cost (R'000) of working days lost	
Amount (R'000) recovered as a result of no work no pay	

TABLE 11.7 – Precautionary suspensions for the period 1 April 2003 to 31 March 2004

Number of people suspended	None
Number of people whose suspension exceeded 30 days	
Average number of days suspended	
Cost (R'000) of suspensions	

12 - Skills development

This section highlights the efforts of the department with regard to skills development.

12.1 Training needs identified 1 April 2003 to 31 March 2004

Occupational Categories	Gender	Number of employees as at 1 April 2003	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	2	0	4		4
	Male	19	0	21		21
Professionals	Female	24	0	60		60
	Male	93	0	107		107
Technicians and associate professionals	Female	60	0	217		217
	Male	183	0	260		260
Clerks	Female	188	0	280		280
	Male	241	0	400		400
Elementary occupations	Female	76	0	88	90	178
	Male	578	0	470	400	870
Sub Total	Female	350	0	649	90	739
	Male	1114	0	1258	400	1658
Total		1464	0	1907	490	2397

12.2 Training provided 1 April 2003 to 31 March 2004

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	2	0	2		2
	Male	19	0	9		9
Professionals	Female	22	0	50		50
	Male	96	0	67		67
Technicians and associate professionals	Female	53	0	208		208
	Male	179	0	256		256
Clerks	Female	185	0	570		570
	Male	228	0	539		539
Elementary occupations	Female	68	0	0	92	92
	Male	519	0	5	401	406
Sub Total	Female	330	0	830	92	922
	Male	1041	0	876	401	1277
Total		1371	0	1706	493	2199

13 – Injury on duty

The following tables provide basic information on injury on duty.

TABLE 13.1 – Injury on duty, 1 April 2003 to 31 March 2004

Nature of injury on duty	Number	% of total
Required basic medical attention only	25	100%
Temporary/Total Disablement	0	-
Permanent Disablement	0	-
Fatal	0	-
Total	25	100%

14. Utilisation of Consultants

Table 14.1: Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Ministerial Monitoring and Evaluation Committee	4	208	1,200,000
Public Transport Consultant	2	260	854,526
Provincial Strategic Infrastructure Plan	1	100	213,000
Transport Legal Advisor	1	260	428,000
Goulburn Centre	2	60	60,000
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
5	10	888	2,755,526

Table 14.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Ministerial Monitoring and Evaluation Committee	100%	100%	4
Public Transport Consultant	0	0	1
Provincial Strategic Infrastructure Plan	100%	100%	1
Transport Legal Advisor	100%	100%	1
Goulburn Centre	100%	100%	1

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
None			

Table 14.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None			