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| | Indicating Implementation Status |
| | Green: Implementation on track (tick indicates completion) |
| | Amber: Likely implementation delays |
| | Red: Effective delay in implementation or failure in implementation |

✓ = completed

Promotion of Decent Work in the SA Transport Sector (Phase I) Strategy Map, May/June 2012

IMMEDIATE OUTCOME 1: DCT Stakeholders emphasise on social dialogue to mediate their vested interests.

KPI: Number of days lost due to industrial action. [target is 20% reduction in the number of days lost to industrial action in DCT over a baseline of 30 days lost in production in 2011 and 17 days lost in 2010, i.e. 27 days lost over the 2010/2011 period]. Given the baseline, the target is therefore a decrease by 5.4 days lost in industrial action over the Apr 2012/Mar 2013 period.

| Activity indicators under Output 1.1 | Targets | Status |
|---|---|--------|
| 1.1.1 Documented Study Tour report including participant evaluation forms of the AFRC and STC visits to assess international best practice of social dialogue and HRD initiatives. | 1 by 16/11/11 | ✓ |
| 1.1.2 Documented review report, signed off by DCT, on existing mechanisms for both internal and external social dialogue mechanisms in the Port of Durban (DCT). | 1 by 01/09/11 | ✓ |
| 1.1.3 Number of meeting reports on advisory services provided to refine the existing social dialogue mechanisms. | 2 by 01/09/11 | ✓ |
| 1.1.4 Number of stakeholder meeting reports on the provision of capacity building for each stakeholder group in DCT to mediate their interests through the refined system. | 2 by 29/02/12 | ✓ |
| 1.1.5 Number of consolidated workshop reports on social dialogue facilitation for DCT Management and Labour around the planned HRD initiative. | 1 by 30/06/12 | ✓ |
| 1.1.6 Number of workshop/training reports on General Principles and Practices of Social Dialogue provided for Mgt. & Labour (DCT) representatives. | 1 by 31/05/2012 | ✓ |
| 1.1.7 Number of training reports on Collective Bargaining (mutual gains negotiations) training provided for Mgt. & Labour (DCT) representatives. | 1 by 31/07/2012 | ✓ |
| 1.1.8 Documented Study Tour report including participant evaluation forms of an international study tour for Labour representatives on best practice in social dialogue practices for unions. | 1 by 30/09/2012 | ✓ |
| 1.1.9 M&E report on Output 1.1. and related activities. | 1 progress report by 01/07/12, and final report by 31/12/2012 | ✓ |

Output 1.1 A firmly institutionalized social dialogue mechanism linking Internal Port Stakeholders (DCT) that is reflective of international best practice.

KPI: Evidence of a formalised and fully operational SD mechanism linking internal stakeholders (determined by level of effectiveness of implementation of the Recognition Agreement – indicators used are adherence to agenda setting procedure, trust, attendance and adherence to requirement of monthly L&C meetings). [Target is medium-high level of operation over a baseline of low level of operation; target deadline for this output is 31/10/2012].

KPI: Internal stakeholder satisfaction rate with these SD mechanisms. [target is 70% satisfaction rate over a baseline of 53.33%; target deadline is 31/10/2012].

Output 1.2 A forum for social dialogue between Internal and external Port Stakeholders building on existing mechanisms of communication with external stakeholders.

KPI: Evidence of a formalised and fully operational SD mechanisms with external stakeholders. [target is 1 internal-external forum per a stipulated SD operational forum].

KPI: External stakeholder satisfaction rate with these SD mechanisms. [target TBD; over a baseline of 0%].

| Activity indicators under Output 1.2 | Targets | Status |
|---|---------------|--------|
| 1.2.1 Number of reports/reports reviewing the Port of Durban's (DCT) existing mechanisms of communication with external stakeholders. | 1 by 30/03/12 | ✓ |
| 1.2.2 Number of stakeholder validation workshop reports on the research findings on external social dialogue mechanisms. | 1 by 30/04/12 | ✓ |
| 1.2.3 M&E report Output 1.2 and related activities. | 1 by 30/06/12 | ✓ |

IMMEDIATE OUTCOME 2: The HRD system of DCT emphasizes a rights-based approach that seeks to empower staff.

KPI: Staff appreciation level of the revised HRD system [target is 75% of polled staff report by 31/10/2012 appreciation of the revised HRD policy/system over a baseline of 0%].

| Activity indicators under Output 2.1 | Targets | Status |
|---|----------------------------------|--------|
| 2.1.1 Number of training reports on training of senior management representatives in how to better balance financial and non-financial objectives in the long term business strategy of the Port of Durban (DCT). | 1 by 31/03/12 | ✓ |
| 2.1.2 Number of reports on advisory services provided to refine the existing strategic plans of the Port of Durban (DCT). | 1 by 28/02/2012 | ✓ |
| 2.1.3 Number of reports on coaching sessions in productivity strategies provided to DCT. | 1 by 31/03/2012 | ✓ |
| 2.1.4 Number of training reports on training for managers on international best practices on Container Terminal Management. | 6 managers trained by 30/06/2012 | ✓ |
| 2.1.5 Number of training reports on training provided for operational staff on international best practices in Container Terminal Management. | 35 staff trained by 31/07/2012 | ✓ |
| 2.1.6 Number of training of trainers reports on training in the new HRD initiative. | 1 by 31/03/2012 | ✓ |
| 2.1.7 Number of completed project presentations submitted by trainee participants trained in the new HRD initiative. | 40 presentations by 31/03/12 | ✓ |
| 2.1.8 M&E report on Output 2.1. and related activities. | 1 by 31/10/12 | ✓ |

Output 2.1 Increased knowledge among Port Stakeholders about international best practice in HRD strategies and policies.

KPI: Percentage change in knowledge as a direct result of the Study Tours, training and advisory services. [target is 95% of those provided with capacity building, support report increased knowledge, over a baseline TBD; target deadline is 31/08/2012].

| Activity indicators under Output 2.2 | Targets | Status |
|--|--------------------------|--------|
| 2.2.1 Percentage of line managers and HRD operational staff at the Port of Durban (DCT) who have been trained in the latest thinking on Port-centred HRD policies and regulations. | 100% trained by 31/03/12 | ✓ |
| 2.2.2 Number of reports on advisory services provided to HRD line managers and operational staff to fine-tune existing HRD policies and regulations. | 1 by 31/03/2012 | ✓ |
| 2.2.3 Number of reports on follow-up support provided to HRD line managers and operational staff to communicate the refined HRD policies and regulations. | 1 by 31/06/2012 | ✓ |
| 2.2.4 Report on the launch of the new HRD initiative to all workers at DCT. | 1 by 30/06/12 | ✓ |
| 2.2.5 Number of mini-business units based on the new HRD initiative that are set up. | 1 by 30/09/2012 | ✓ |
| 2.2.6 M&E report on Output 2.1. and related activities. | 1 by 30/11/12 | ✓ |

Output 2.2 Refined HRD policies and regulations in the Port of Durban (DCT).

KPI: Evidence of regulatory reform. [target is 1 regulatory reform over a baseline of 0; target deadline is 30/09/2012].

OVERALL OUTCOME: Decent jobs through more sustainable business in the Durban Container Terminal.

KPI: No. of employment opportunities retained/newly created in the Ports. [target is 1609 jobs retained by the end of the project, over a baseline of 1609 existing jobs at DCT]. Target deadline is 31/03/2013.

KPI: Job quality index. [target is improvement by 0.3 points on a 3 point scale, over a baseline of 2.15 points]. Target deadline is 31/03/2013.

| Activity indicators under Output 4.2 | Targets | Status |
|--|---|--------|
| 4.2.1 Percentage of port workers accessing skills training as per their staff development plans. | 30% by 31/07/13 (50% of port workers = 483) | ✓ |
| 4.2.2 M&E report on Output 4.2 and related activity. | 1 by 31/01/13 | ✓ |

Output 4.2 Port workers take up the staff development services offered by BDS providers.

KPI: Number of port workers registering for staff development training. [target is 800 over a baseline of 0; target deadline is 31/01/2013].

| Activity indicators under Output 4.1 | Targets | Status |
|--|--|--------|
| 4.1.1 Number of informational/awareness materials on new service offerings distributed among port workers at the Port of Durban. | 1 by 30/06/12 | ✓ |
| 4.1.2 Number of competency profiles developed for job titles. | 5 by 31/08/2012 | ✓ |
| 4.1.3 Number of career matrices developed for job titles. | 5 by 31/08/2012 | ✓ |
| 4.1.4 Number of individual training gap analyses developed for employees. | 100 by 30/09/2012 (target is 50% of the DCT workforce) | ✓ |
| 4.1.5 Percentage of port workers at DCT registering for counselling support to enable them to make informed career and livelihood choices and to draw up individual staff development plans. | 50% of port workers register for counselling support by 31/12/12 (200 out of port workers = 122) | ✓ |
| 4.1.6 M&E report on Output 4.1 and related activities. | 1 by 31/12/12 | ✓ |

Output 4.1 Port stakeholders (DCT) have the awareness level and information base required to make informed career and livelihood choices.

KPI: Level of comprehension of port workers of the opportunities and risks associated with the amended HRD policies and the new career development offerings. [target is 50% of port workers have the necessary awareness and information to make informed career choices, over a baseline of 0%]. Percentage to be calculated on 1609 port workers at DCT. Target deadline is 31/12/12.

Output 3.1 Training and advisory service products tailored to the needs of Port workers (DCT).

KPI: No of new training products to market. [target of 3 new training products to market over a baseline of 0; target deadline is 31/10/2012].

Output 3.2 Local BDS providers (School of Port Operations) competent in the delivery of these services.

KPI: Number of trainers certified competent in the delivery of these products. [target is 10 trainers certified-competent over a baseline of 0; target deadline is 30/11/12].

| Activity indicators under Output 3.1 | Targets | Status |
|---|--|--------|
| 3.1.1 Number of reviews of existing staff development training packages in the local and international market place (incl. of materials already used by Port School of Operations, AFRC and STC). | Activity cancelled in view of addition of other activities, # 3.1.2, 3.1.3 and # 4.1 | ✓ |
| 3.1.2 Number of facilitators at the School of Port Operations who have been trained as Chief Instructors in the international Port worker Development programme. | 2 by 31/03/2012 | ✓ |
| 3.1.3 Number of staff at the School of Ports Operations who have been trained as Planners. | 5 by 31/08/2012 | ✓ |
| 3.1.4 Number of staff at the School of Port Operations who have been trained as curriculum developers. | 2 by 31/08/2012 | ✓ |
| 3.1.5 Number of adapted training products/services in line with international best practice and aligned to the new occupational profiles drafted by the DCTO. | 1 by 11/10/2012 | ✓ |
| 3.1.6 M&E report on Output 3.1. and related activities. | 1 by 30/11/2012 | ✓ |

| Activity indicators under Output 3.2 | Targets | Status |
|---|---|--------|
| 3.2.1 Percentage of trainers from the School of Port Operations trained in the use of the amended training service/products. | 95% of trainers trained by 30 June 2012 | ✓ |
| 3.2.2 Number of follow-up advisory meeting reports on coaching/support provided for newly trained trainers to in turn train Port Workers (DCT). | 5 by 31/07/12 | ✓ |
| 3.2.3 M&E report on Output 3.2 and related activities. | 1 by 31/08/12 | ✓ |

IMMEDIATE OUTCOME 3: The Port School and other BDS providers have sustainable in-house capacity to develop the human resources of the DCT.

KPI: Staff satisfaction rate with newly introduced training products. [target is 60% stakeholder satisfaction rate over a baseline of 0%; target deadline is 30/11/2012].

IMMEDIATE OUTCOME 4: Long-term and intimate employment relationships.

KPI: Staff turnover rate. [target is reduction by 1 percentage points over a baseline of 2.92% staff turnover over the Apr 2011/Mar 2012 cycle; target deadline is Apr 2012/Mar 2013 cycle].