

DATE: 06 MAY 2019

REPORT TO: CORPORATE SERVICES

1. ITEM NUMBER: CRSPC 12/06/19

2. SUBJECT

WORKPLACE SKILLS PLAN 19 (WSP) PROGRESS REPORT AS AT 31 MARCH 2019

INGXELO YENKQUBELA-PHAMBILI YESICWANGCISO 19 SEZAKHONO
ZASEMSEBENZINI (WSP) YESITHUBA ESISELA NGOWAMA-31
KWEYOKWINDLA 2019

VORDERINGSVERSLAG OOR WERKPLEKVAARDIGHEIDSPAN (WSP) 19
SOOS OP 31 MAART 2019

3. DELEGATED AUTHORITY

In terms of delegation

This report is

- Committee name: Corporate Services
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

The City allocated a budget of R 141 102 113 million for training interventions across the organisation. A total of 54,17% training budget spent was achieved against a target of 70%, currently the budget spent including commitments is 81,38%. Remedial action has been implemented within the Directorates to circumvent the underspending of the training budget. (Annexure A). A total of 38 679 training interventions were implemented in the period under review (Annexure B).

Making progress possible. Together.

There are currently 1543 internal bursars within the City for 2019 Academic year. The City exceeded its external training opportunity target by creating 959 opportunities; against a target of 550. This includes Work Integrated Learning,, graduate internships, learnerships, Skills Programmes and external Financial Support. (Annexure C).

327 Apprenticeship opportunities were provided against a quarterly SDBIP target of 150 (Annexure C). Whilst these programmes are driven corporately by the Human Resources Department, the full participation and support from line management is required in order to achieve the said targets.

The majority of training interventions that took place were within the lower level categories namely, the Clerical stream at 10 465, Service & Sales Workers at 6 032, Craft & Related Trade Workers at 2 837, Elementary Occupations at 3 492 and Plant & Machine operators at 2 832 (Annexure D).

AET Orientation and General Education and Training Certificate awards

Corporate Service Directorate as the centre of excellence conducted an Adult Education & Training (AET) Induction & Orientation ceremony on 30 January 2019. This event was well attended by 144 students and line managers. The line managers are one of the key stakeholders and have a vital role to play in the journey of the AET student.

At the event 25 students, from different City departments, ranging from the ages 30 and above were acknowledged for top academic achievements and for completing their General Education & Training Certificates (GETC).

Break Thru Career Expo 2019

On the 9th February 2019, the City hosted a Career Expo at Bonteheuwel High School. Seven of the City's Departments participated in the event. The career expo's provide career guidance and sharing of information regarding study/career information. Twenty one City officials, from different departments, attended the event to assist learners/youth in making informed career decisions when choosing a career.

At the event the City's departments showcased all career opportunities within the City, including external financial support (external bursaries), learnerships, job shadowing & apprenticeships programmes.

A total of 750 learners attended the event from seven (7) different High Schools in surrounding areas.

Shop steward Training

As part of the commitment made by the City and labour there are continuous engagement, capacity building and training opportunities available for shop stewards.

59 Shop stewards (IMATU & SAMWU) attended Labour Relations Training offered by Meridian. The aim of the training was to understand the role and function as a Shop Steward and to facilitate good relationship between management and unions to ensure sound labour relations.

Financial implications None Opex Capex
 Capex: New Projects
 Capex: Existing projects requiring additional funding
 Capex: Existing projects with no additional funding requirements

Legal Compliance
N/A

Staff Implications Yes No

Risk Implications Yes No

5. RECOMMENDATIONS

It is RECOMMENDED that the contents of the report be NOTED.

AANBEVELING

Daar word AANBEVEEL dat daar van die inhoud van die verslag KENNIS GENEEM WORD.

ISINDULULO

KUNDULULWE ukuba MAKUQATSHELWE iziqulatho zengxelo.
LSU H459

ANNEXURES

Annexure	Filename
ANNEXURE A:	Annexure A: Summary of Training Budget Expenditure per Directorate as at 31 March 2019
ANNEXURE B:	Annexure B: Staff Trained across the entire City, excluding Internal Bursaries as at 31 March 2019
ANNEXURE C:	Annexure C: Organisational Summary of Training Implemented per salary levels as at 31 March 2019
ANNEXURE D:	Annexure D: Summary of Training Implemented per Occupational Category as at 31 March 2019

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Corporate Services	FILE REF NO	Corporate Services - Human Resources
SIGNATURE : DIRECTOR	_____		

Approval Form
Supported for inclusion on the agenda



WORKPLACE SKILLS PLAN 19 (WSP) PROGRESS REPORT

Report Reference: 512770
Meeting: Section 79 Portfolio Committee - Corporate Services
Meeting Date: 08.05.2019
Meeting Venue: Meeting Room 2 6th Floor Podium
Contact Person: Nonzuzo Ntubane
Contact Telephone: 021 400 4056/19
Contact Email: NONZUZO.NTUBANE@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Nonzuzo Ntubane	Approved	15.04.2019 15:10:43	
02	Director	Amelia Pinkie Christina Sithol	Approved	16.04.2019 11:51:09	
03	Executive Director	Craig John Kesson	Approved	17.04.2019 17:46:05	
04	Legal	Joan Mari Holt	Approved with Comments	18.04.2019 13:16:13	For information.

ECS Officer:

Summary of Training Budget for the Period as at 31 March 2019

Directorate	Current budget	Spent	Committed	% Spent	% Including Committed	Comments
Community Services & Health	R15.370.607.00	R 9.528.974.00	R 255.154.00	61.99%	63.65%	Did not meet Q3 target (70%) - Remedial action in place
Corporate Services	R48.422.765.00	R 29.377.361.00	R 1.855.298.00	60.67%	64.50%	Did not meet Q3 target (70%)
Economic Opportunities & Asset Management	R3.667.781.00	R 2.061.050.00	R 353.189.00	56.19%	65.82%	Did not meet Q3 target (70%) - Remedial action in place
Energy & Climate Change	R8.999.205.00	R 3.418.196.00	R 977.619.00	37.98%	48.85%	Did not meet Q3 target (70%) - Remedial action in place
Finance	R9.109.109.00	R 4.872.957.00	R 1.714.674.00	53.50%	72.32%	Did not meet Q3 target (70%) - Remedial action in place
Human Settlements	R3.402.875.00	R 1.202.057.00	R 164.460.00	35.32%	40.16%	Did not meet Q3 target (70%) - Remedial action in place
Office of the City Manager	R1.507.243.00	R 180.973.00	R 383.260.00	12.01%	37.43%	Did not meet Q3 target (70%) - Remedial action in place
Safety & Security	R11.921.715.00	R 4.481.218.00	R 1.452.654.00	37.59%	49.77%	Did not meet Q3 target (70%) - Remedial action in place
Spatial Planning & Environment	R1.439.323.00	R 55.645.00	R 175.360.00	3.87%	16.05%	Did not meet Q3 target (70%) - Remedial action in place
Transport	R7.657.116.00	R 7.648.124.00	R 571.757.00	99.88%	107.35%	Exceeded Q3 target (70%)
Urban Management	R3.184.614.00	R 2.232.074.00	R 47.593.00	70.09%	71.58%	Met Q3 target
Water & Waste	R26.419.760.00	R 11.371.859.00	R 182.087.00	43.04%	43.73%	Did not meet Q3 target (70%) - Remedial action in place
Grand Totals	R141.102.113.00	R 76.430.487.00	R 8.133.105.00	54.17%	59.93%	As at 15th April 2019 the current budget spent including commitments is 81,38% and remedial action has been implemented within the Directorates to circumvent the underspending of the training budget

Staff Trained across the entire City, excluding Internal Bursaries as at 31 March 2019

DIRECTORATE	DEPARTMENT	No of Staff	Attendees
CITY MANAGER		1	0
	Legal Compliance	18	16
	Office of the CM	35	29
	Probity	136	124
		190	169
COMMUNITY SERVICES and HEALTH		3	1
	Administration	5	3
	City Health	1730	1509
	Finance (ComServ)	4	2
	HR Business Partner (ComServ)	5	4
	Library and Information Services	967	815
	Planning & Development & PMO	31	14
	Recreation and Parks	2826	1164
	Social Developmnt & Early Childhd Develop	202	151
	Support Services (ComServ)	10	7
		5783	3670

CORPORATE SERVICES		2	1
	Communications	40	26
	Corporate Services: PMO	12	12
	Customer Relations	202	186
	Executive and Council Support	105	71
	Finance (CS)	7	5
	HR Business Partner (CS)	2	2
	HR Business Partner (SG)	1	1
	Human Resources	469	410
	Information and Knowledge Management	66	59
	Information Systems and Technology	535	313
	Legal Services	148	120
	Office Administration	3	2
	Organisational Effectiveness & Innovation	39	31
	Organisational Performance Management	22	21
	Organizational Policy and Planning	42	35
	Resilience	4	2
	Support Services (CS)	4	2
		1703	1299
	ECONOMIC OPPORTUNITIES & ASSET MANAGEMENT		1
Enterprise and Investment		42	32
Facilities Management		467	265
Finance (EOAM)		5	5
Fleet Management		206	171
HR Business Partner (EOAM)		2	1
Office Administration Manager_EOAM		3	2
Property Management		180	123
Strategic Assets		49	29
Support Services (EOAM)		5	4
	960	633	

ENERGY AND CLIMATE CHANGE		2	0
	Administrative Support	3	2
	Electricity Generation and Distribution	2506	1745
	Sustainable Energy Markets	26	15
		2537	1762
FINANCE		2	1
	Budgets	30	22
	Cape Town Stadium	24	22
	Expenditure	90	66
	Finance (FIN)	5	3
	Grant Funding	26	22
	HR Business Partner (FIN)	11	9
	Revenue	982	766
	Supply Chain Management	334	237
	Support Services (FIN)	4	2
	Treasury Services	63	31
	Valuations	138	114
		1709	1295
HUMAN SETTLEMENTS	Finance (HS)	11	3
	Housing Development	70	41
	HRBP Human Settlements	10	10
	Informal Settlements	139	42
	Operational Policy and Planning	80	59
	Public Housing	462	237
	Support Services (HS)	19	15
		791	407

SAFETY AND SECURITY		3	1
	Disaster Management Risk Centre	79	61
	Events	55	8
	Finance (S&S)	7	5
	Fire Services	1261	566
	HR Business Partner (S&S)	4	1
	Law Enforcement,Traffic and Coordination	2110	1558
	Metropolitan Police Services	765	616
	Public Emergency Communications Center	84	82
	Support Services (S&S)	19	14
		4387	2912
SPATIAL PLANNING AND ENVIRONMENT	Development Management	405	192
	Environmental Management	296	158
	Finance (SPE)	6	3
	Urban Catalytic Investment	10	6
	Urban Planning and Design	66	37
		783	396
TRANSPORT		6	2
	Business Enablement	84	48
	Finance (Trp)	12	3
	Integrated Transport Portfolio	41	27
	Network Management	162	95
	Public Transport Operations	85	54
	Roads Infrastructure & Management	1358	640
	Transport Planning	89	43
		1837	912

URBAN MANAGEMENT		2	1
	Area Central	47	39
	Area East	45	36
	Area North	51	39
	Area South	49	36
	City Improvement Districts	5	5
	Councillor Support	177	99
	EPWP and CDW	26	17
	Finance (UM)	12	12
	HR Business Partner(UM)	4	4
	MURP Area Central	3	3
	MURP Area East	2	1
	MURP Area North	3	3
	MURP Area South	3	3
	MURP Technical Support	8	5
	PMO (UM)	5	4
	Public Participation	12	9
	Support Services (UM)	40	32
		494	348
	WATER AND WASTE		4
Project Monitoring Unit		5	2
Solid Waste Management		3317	990
Support Services (WWS)		10	5
Water and Sanitation		4034	1999
		7370	2997

Total Training Interventions implemented across the entire City excluding Internal Bursaries	38 679
Total Staff trained across the entire City	16 800

CATEGORIES OF TRAINING		Organisational Summary of Training Implemented (WSP19) per Salary Levels as at 31 March 2019: All Directorates													
		T1	T2	T3	T4	T5/6/7	T8	T9	T10/11	T12/13	T14 above	Students	Apprentice	Non- Permanent Employees	TOTAL
1	AET	0	104	23	21	40	2	2	0	0	0	0	0	0	192
2	LIFESKILLS	0	135	153	89	1197	235	353	532	412	340	66	0	1	3513
3	GENERAL ADMINISTRATION & CLIENT SERVICES	0	354	106	81	1426	136	181	590	340	243	289	69	0	3815
4	SPECIALIST/PROFESSIONAL	0	309	430	135	1622	351	1088	1818	964	916	77	753	61	8524
5	OPERATOR/TECHNICAL/ TRADE RELATED	0	399	138	277	1449	381	738	392	119	38	59	134	282	4406
6	COMPUTER AND SAP TRAINING	0	357	145	191	4466	771	1159	2365	1684	1848	475	9	257	13727
7	OCCUPATIONAL HEALTH & SAFETY	0	319	161	106	774	182	335	263	136	117	3	108	17	2521
8	HR & LABOUR RELATIONS	0	28	19	24	113	57	93	210	290	288	3	0	4	1129
9	SUPERVISORY/ MANAGEMENT/ LEADERSHIP	0	3	1	3	113	43	48	144	187	310	0	0	0	852
Total		0	2008	1176	927	11200	2158	3997	6314	4132	4100	972	1073	622	38679

(1) Staff

Staff Compliment as at 31 March 2019	28 544
Staff Trained as at 31 March 2019	16 800

(2) External Opportunities as at 31 March 2019

	Target Planned	Actual	Target Met
M1(a) Number of external trainee and bursary opportunities	550	959	👍
M1(b) Number of apprentices	150	327	👍

CATEGORIES OF TRAINING		Summary of Training Implemented per Occupational Category (WSP19) as at 31 March 2019									
		Legislators, Senior Officials & Managers	Professionals	Technicians & Associated Professionals	Clerks	Service & Sales workers	Craft & Related Trade Workers	Plant & machine operators	Elementary occupations	Non Permanent Employees	TOTAL
1	AET	0	0	0	6	0	9	46	131	0	192
2	LIFESKILLS	21	374	429	1304	539	212	257	233	144	3513
3	GENERAL ADMINISTRATION & CLIENT SERVICES	12	242	554	1659	307	213	163	450	215	3815
4	SPECIALIST/PROFESSIONAL	22	883	1811	1036	1460	1462	300	1018	532	8524
5	OPERATOR/TECHNICAL/ TRADE RELATED	2	27	78	385	1715	450	800	561	388	4406
6	COMPUTER END USER SKILLS	82	1815	1857	5325	1201	902	777	537	1231	13727
7	OCCUPATIONAL HEALTH & SAFETY	2	91	214	352	533	381	346	511	91	2521
8	HR & LABOUR RELATIONS	20	235	125	280	134	142	109	43	41	1129
9	SUPERVISORY/ MANAGEMENT/ LEADERSHIP	27	251	164	118	143	66	34	8	41	852
Total		188	3918	5232	10465	6032	3837	2832	3492	2683	38679

EXTERNAL OPPORTUNITIES INCLUDE SKILLS DEVELOPMENT FOR THE UNEMPLOYED YOUTH AND WOMEN, INCLUDING PEOPLE WITH DISABILITIES

NO.	External Opportunities	Number of Learners
1	Students (Graduate Interns, In- service students and Learnership Beneficiaries)	821
2	External Financial Support(External bursaries)	138
3	Various Apprentices	327
TOTAL		1286