

REPORT TO: **CORPORATE SERVICES**

1. ITEM NUMBER: CRSPC 15/06/20

2. SUBJECT

STAFF ESTABLISHMENT

PERSONEELDIENSSTAAT

UMISELO LWEZIKHUNDLA ZABASEBENZI

LSU

3. DELEGATED AUTHORITY

In terms of delegation

This report is For NOTING by

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

4. DISCUSSION

During the process of preparing the budget for 2019/20, all directorates were required to prioritize their staffing needs and vacancies in line with their business strategies and available budget.

All the positions reflected in the attached spreadsheet are funded and have been created on SAP to ensure the effective management of the labor budget. SAP is the only database for reporting on the staff establishment. Any discrepancies must be corrected on SAP to ensure data integrity. Ensuring that discrepancies are corrected is the responsibility of the line departments.

An analysis of posts, vacancies and categories for all Directorates is attached. All seasonal and student posts are excluded from the analysis as they tend to distort

short term figures of terminations and appointments. The base data is as at the start of the new financial year i.e. July 2019.

It should be noted that due to internal appointments and the fact that terminations are captured later than appointments in a month together with staff movements across Directorates, the difference between total terminations and external appointments would not necessarily equal the total growth/decline in staff numbers.

The information on the vacancy schedule is as per data extracted from SAP. The vacancy report cannot comment on processes that happen off-line i.e. interviews, number of candidates etc. This detail should be provided by line management as each Portfolio Committee has different requests and these cannot be accommodated by the Vacancy Report. To accommodate this need it has been arranged that all Portfolio Committees submit their own vacancy reports with the Corporate Services schedule as attachment whether it be quarterly or monthly as preferred by each committee. The attachment will be provided by Human Resources and signed on hard copy to ensure that all have the same information. Their reports will be enhanced by explanatory notes and graphs on progress of vacancies and information that is not available on SAP.

With the approval of the new KOI indicators for 2019/20, the target vacancy rate was adjusted from 7% to include the turnover rate of staff. This will compensate for the fact that departments have no influence over normal terminations that happened during a period and will provide a more realistic vacancy target to aim for. This indicator will therefore be measured as a target vacancy rate of 7% plus the percentage turnover (*Turnover = number of terminations over a rolling 12 month period divided by the average number of staff over the same period*).

This indicator will further be measured at a specific point in time.

- 4.1. Financial Implications None Opex Capex
- Capex: New Projects
 - Capex: Existing projects requiring additional funding
 - Capex: Existing projects with no additional funding requirements

- 4.2. Policy and Strategy Yes No

4.3. Legislative Vetting Yes No

4.4. Legal Compliance

4.5. Staff Implications Yes No

4.6. Risk Implications Yes No

5. RECOMMENDATIONS

It is recommended that:

(a) The report be noted by the Corporate Services Portfolio Committee

AANBEVELINGS

(a) Die portefeuljekomitee oor korporatiewe dienste van die verslag kennis

IZINDUDULO

(a) IKomiti yeMicimbi yeeNkonzo zeZiko mayiqwalasele ingxelo

ANNEXURES

ANNEXURE A:	Vacancy analysis per directorate for the total organization
ANNEXURE B:	Vacancy analysis per occupational level for total organization
ANNEXURE C:	Age Analysis of Vacancies

FOR FURTHER DETAILS CONTACT:

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DIRECTORATE	Corporate Services
FILE REF No	

Approval Form

Supported for inclusion on the agenda



Staff Establishment

Report Reference: 514863
Meeting: Section 79 Portfolio Committee - Corporate Services
Meeting Date: 06.05.2020
Meeting Venue: Meeting Room 2 6th Floor Podium

Contact Person: Rudolph Pollard
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Contact Email: RUDOLPH.POLLARD@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	RUDOLPH POLLARD	Approved	09.04.2020 12:55:34	
02	Author	RUDOLPH POLLARD	Approved	09.04.2020 12:56:29	Approved
03	Director	Amelia Pinkie Christina Sithol	Approved	09.04.2020 13:08:23	
04	Executive Director	Keith SMITH	Approved	15.04.2020 12:33:47	
05	Legal Compliance	Joan Mari Holt	Approved with Comments	16.04.2020 14:08:51	For information.

ECS Officer: Cynthia Minnaar

ANNEXURE A: Vacancy Analysis for Total Organisation

BASE ESTABLISHMENT JULY 2019									
		FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS		TOTAL POSTS	
Directorate	Org Unit No	No Of Staff	Value	No Of Staff	Value	No Of Posts	Value	No Of Posts	Value
CITY MANAGER (Office Of CM)	70010494	167	R 132 153 020	16	R 10 028 466	28	R 18 669 196	211	R 160 850 682
COMMUNITY SERVICES and HEALTH	70000506	5345	R 1 958 230 516	21	R 7 525 064	390	R 105 059 869	5756	R 2 070 815 449
CORPORATE SERVICES	70007527	1553	R 923 240 721	52	R 28 907 515	220	R 105 923 421	1825	R 1 058 071 658
ECONOMIC OPPORTUNITIES and ASSETS MANAGEMENT	70010484	915	R 416 139 072	4	R 4 823 397	162	R 47 560 391	1081	R 468 522 860
ENERGY & CLIMATE CHANGE	70010519	2318	R 993 249 739	12	R 4 087 002	301	R 83 010 332	2631	R 1 080 347 073
FINANCE	70000968	1677	R 763 606 711	2	R 1 006 512	172	R 54 126 542	1851	R 818 739 765
HUMAN SETTLEMENTS	70015226	742	R 310 566 602	7	R 2 387 143	179	R 70 939 616	928	R 383 893 361
SAFETY AND SECURITY	70002692	3912	R 1 523 306 167	81	R 14 307 585	766	R 165 696 286	4759	R 1 703 310 038
SPATIAL PLANNING AND ENVIRONMENT	70015225	777	R 456 051 252	3	R 1 926 873	99	R 44 698 830	879	R 502 676 955
TRANSPORT	70001876	1736	R 661 276 934	7	R 4 948 898	333	R 83 085 671	2076	R 749 311 503
URBAN MANAGEMENT	70010475	323	R 183 980 915	165	R 53 459 751	61	R 28 664 709	549	R 266 105 375
WATER AND WASTE	70001882	7289	R 2 213 610 842	30	R 12 145 945	1067	R 261 377 105	8386	R 2 487 133 892
	70000000	26754	R 10 535 412 493	400	R 145 554 151	3778	R 1 068 811 968	30932	R 11 749 778 611

CURRENT ESTABLISHMENT as at 31 March 2020															STAFF MOVEMENT FOR PERIOD 1 July 2019 to 31 March 2020							
		FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS (Perm)				TOTAL POSTS		Turnover Rate	Target Vacancy Rate	Achieved Vacancy Rate	APPOINTMENTS			TERMINATIONS			% Growth	
Directorate	Org Unit No	No Of Staff	Value	No Of Staff	Value	No Of Posts	Value	In Process	No of Actual Vacancies	No Of Posts	Value				Internal	External	TOTAL	Resignations	Other	TOTAL	Staff	Total Posts
CITY MANAGER (Office Of CM)	70010494	171	R 135 249 356	30	R 17 214 267	30	R 23 547 004	4	26	231	R 176 010 627	5,21%	12,21%	11,26%	10	10	20	5	2	7	9,84%	9,48%
COMMUNITY SERVICES and HEALTH	70000506	5478	R 2 021 321 134	465	R 73 356 374	409	R 150 230 229	97	312	6352	R 2 244 907 737	6,19%	13,19%	4,91%	225	367	592	115	218	333	10,75%	10,35%
CORPORATE SERVICES	70007527	1608	R 962 622 362	44	R 22 264 864	190	R 112 155 943	28	162	1842	R 1 097 043 169	6,14%	13,14%	8,79%	92	52	144	24	34	58	2,93%	0,93%
ECONOMIC OPPORTUNITIES and ASSETS MANAGEMENT	70010484	926	R 427 654 959	2	R 2 903 962	159	R 64 550 338	18	141	1087	R 495 109 259	4,60%	11,60%	12,97%	71	61	132	22	56	78	0,98%	0,56%
ENERGY & CLIMATE CHANGE	70010519	2542	R 1 046 061 196	22	R 5 718 489	318	R 132 958 808	24	294	2882	R 1 184 738 493	4,25%	11,25%	10,20%	284	196	480	91	183	274	10,04%	9,54%
FINANCE	70000968	1690	R 776 585 300	4	R 2 293 347	192	R 76 462 851	47	145	1886	R 855 341 498	4,73%	11,73%	7,69%	468	179	647	61	62	123	0,89%	1,89%
HUMAN SETTLEMENTS	70015226	751	R 321 153 570	21	R 7 263 567	151	R 72 886 557	15	136	923	R 401 303 694	5,51%	12,51%	14,73%	109	103	212	35	36	71	3,07%	-0,54%
SAFETY AND SECURITY	70002692	4290	R 1 632 941 833	830	R 146 271 555	914	R 272 205 758	13	901	6034	R 2 051 419 146	3,47%	10,47%	14,93%	33	21	54	12	12	24	28,22%	26,79%
SPATIAL PLANNING AND ENVIRONMENT	70015225	812	R 474 392 204	6	R 1 706 989	135	R 77 418 098	17	118	953	R 553 517 290	5,35%	12,35%	12,38%	48	17	65	7	28	35	4,87%	8,42%
TRANSPORT	70001876	1709	R 641 039 408	6	R 3 192 539	358	R 135 406 041	25	333	2073	R 779 637 988	6,43%	13,43%	16,06%	186	189	375	18	63	81	-1,61%	-0,14%
URBAN MANAGEMENT	70010475	335	R 194 203 778	171	R 57 560 657	49	R 27 076 805	6	43	555	R 278 841 240	4,50%	11,50%	7,75%	41	29	70	10	21	31	3,69%	1,09%
WATER AND WASTE	70001882	7392	R 2 264 273 445	31	R 12 470 897	1208	R 418 978 329	157	1051	8631	R 2 695 722 670	4,88%	11,88%	12,18%	64	21	85	5	32	37	1,42%	2,92%
	70000000	27704	R 10 897 498 545	1632	R 352 217 506	4113	R 1 563 876 763	451	3662	33449	R 12 813 592 814	5,05%	12,05%	10,95%	1631	1245	2876	405	747	1152	8,04%	8,14%

ANNEXURE B: Vacancy Analysis per Occupational Level for Total Organisation

BASE ESTABLISHMENT JULY 2019								
CodeName	FILLED POSTS(Perm)		FILLED POSTS(Temp)		VACANT POSTS		TOTAL POSTS	
	No Of Posts	Value	No Of Posts	Value	No Of Posts	Value	No Of Posts	Value
Top Management	9	R 25 649 126	0	R 0	3	R 5 941 926	12	R 31 591 052
Senior Management	93	R 165 687 380	4	R 5 307 364	4	R 5 220 041	101	R 176 214 785
Professionaly Qualified and Experienced Specialists and Mid Management	2178	R 2 348 808 536	42	R 41 066 438	447	R 365 388 865	2667	R 2 755 263 839
Skilled Technical and Academically qualified workers, Junior Management, Supervisors, Foremen and Superintendants.	8075	R 3 977 897 196	138	R 61 713 183	1182	R 371 271 856	9395	R 4 410 882 234
Semi-Skilled and Discretionary Decision Making	10844	R 3 026 902 566	190	R 36 148 936	1636	R 268 252 775	12670	R 3 331 304 277
Unskilled and Defined Decision Making	5555	R 990 467 689	26	R 1 318 229	506	R 52 736 505	6087	R 1 044 522 423
	26754	R 10 535 412 493	400	R 145 554 151	3778	R 1 068 811 968	30932	R 11 749 778 611

CURRENT ESTABLISHMENT as at 31 March 2020													
CodeName	FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS (PERM)				TOTAL POSTS		% of Posts Filled	Nett Effect on Hot Bodies	% Growth in Posts
	No Of Posts	Value	No Of Posts	Value	No Of Posts	Value	In Process	No of actual Vacancies	No Of Posts	Cost			
Top Management	11	R 32 405 445	0	R 0	1	R 1 980 642	0	1	12	R 34 386 087	91,67%	2	0,00%
Senior Management	91	R 162 111 456	1	R 2 010 473	14	R 21 873 567	5	9	106	R 185 995 496	86,79%	-5	4,95%
Professionaly Qualified and Experienced Specialists and Mid Management	2270	R 2 438 308 097	40	R 39 963 838	461	R 400 231 070	49	412	2771	R 2 878 503 005	83,36%	90	3,90%
Skilled Technical and Academically qualified workers, Junior Management, Supervisors, Foremen and Superintendants.	8313	R 4 091 512 981	158	R 70 218 168	1222	R 590 852 147	154	1068	9693	R 4 752 583 296	87,39%	258	3,17%
Semi-Skilled and Discretionary Decision Making	11215	R 3 136 082 212	1054	R 205 874 418	1900	R 467 856 266	155	1745	14169	R 3 809 812 895	86,59%	1235	11,83%
Unskilled and Defined Decision Making	5804	R 1 037 078 354	379	R 34 150 609	515	R 81 083 071	88	427	6698	R 1 152 312 034	92,31%	602	10,04%
	27704	R 10 897 498 545	1632	R 352 217 506	4113	R 1 563 876 763	451	3662	33449	R 12 813 592 814	87,70%	2182	8,14%

In Process	FALSE
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Count of ID Of Position	Column Labels				
Row Labels	A - More Than 2 Years	B - 1 to 2 Years	C - 6 to 12 Months	D - Less Than 6 Months	Grand Total
COMMUNITY SERVICES and HEALTH		4	91	217	312
CORPORATE SERVICES	9	22	50	81	162
ECONOMIC OPPORTUNITIES &ASSET MANAGEMEN	8	28	35	70	141
ENERGY AND CLIMATE CHANGE	14	30	75	175	294
FINANCE	7	14	41	83	145
HUMAN SETTLEMENTS	43	21	19	53	136
Office of the CM	2	6	10	8	26
SAFETY AND SECURITY	9	62	231	599	901
SPATIAL PLANNING AND ENVIRONMENT	8	11	17	82	118
TRANSPORT	40	64	94	135	333
URBAN MANAGEMENT	5	3	13	22	43
WATER AND WASTE	81	200	239	531	1051
Grand Total	226	465	915	2056	3662

In Process	FALSE
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Sum of CostPlanning	Column Labels				
Row Labels	A - More Than 2 Years	B - 1 to 2 Years	C - 6 to 12 Months	D - Less Than 6 Months	Grand Total
COMMUNITY SERVICES and HEALTH		R1 194 127	R40 449 945	R71 978 768	R113 622 840
CORPORATE SERVICES	R7 056 450	R13 835 858	R31 729 135	R42 322 752	R94 944 195
ECONOMIC OPPORTUNITIES &ASSET MANAGEMENT	R3 228 055	R11 464 043	R15 140 103	R24 917 402	R54 749 602
ENERGY AND CLIMATE CHANGE	R9 243 375	R12 649 545	R35 586 768	R66 639 793	R124 119 482
FINANCE	R4 820 663	R6 957 940	R17 890 797	R32 882 248	R62 551 648
HUMAN SETTLEMENTS	R26 234 422	R9 543 151	R7 298 724	R22 748 298	R65 824 594
Office of the CM	R1 516 510	R4 440 719	R7 704 571	R7 201 422	R20 863 222
SAFETY AND SECURITY	R4 331 808	R23 549 538	R74 985 079	R162 417 001	R265 283 427
SPATIAL PLANNING AND ENVIRONMENT	R6 394 276	R7 025 809	R10 508 433	R43 748 256	R67 676 774
TRANSPORT	R13 343 299	R21 497 175	R33 278 632	R54 448 079	R122 567 184
URBAN MANAGEMENT	R4 130 414	R1 620 244	R7 318 346	R11 248 429	R24 317 434
WATER AND WASTE	R30 836 710	R70 008 537	R84 154 616	R188 077 972	R373 077 834
Grand Total	R111 135 982	R183 786 686	R366 045 150	R728 630 420	R1 389 598 237