

REPORT TO: **CORPORATE SERVICES PC**

1. ITEM NUMBER: CRSPC 16/06/20

2. SUBJECT

WORKPLACE SKILLS PLAN 20 (WSP) PROGRESS REPORT AS AT 31 MARCH
2020

INGXELO YENKQUBELA-PHAMBILI YESICWANGCISO 20 SEZAKHONO
ZASEMSEBENZINI (WSP) YESITHUBA ESISELA NGOWAMA-31
KWEYOKWINDLA 2020

VORDERINGSVERSLAG OOR WERKPLEKVAARDIGHEIDSPAN (WSP) 20
SOOS OP 31 MAART 2020

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

The City allocated a budget of R 135 730 161 million for training interventions across the organisation. A total training budget spent of **66,39%** was achieved for the implementation of WSP 20 against a target of **70%**. (Annexure A). The target was not achieved as a result of the COVID-19 outbreak. All training was suspended immediately and the planned training interventions could not take place as scheduled and budget was affected.

During the period under review a total of 16 196 attendees (employees attending more than one intervention) attended training. This includes training

that is offered internally and externally by the City e.g. Diversity Training, Sap Training, In-house Technical Training, Professional etc. (Annexure B).

The majority of training interventions that took place were within the lower level categories namely, the Clerical stream at 8230, Service & Sales Workers at 6211, Technicians & Associate Professionals at 4378, Elementary Occupations at 3819, Craft & Related Trade Workers at 2070 and Plant & Machine operators at 2141 (Annexure D).

The City created 1 082 external opportunities; against a target of 700 this includes in-service training, graduate internships, learnerships and external financial support (external bursars). In January 2020 a new intake of 114 learners started with a Metro / Traffic Police Learnership. (Annexure C).

A total of 442 Apprenticeship opportunities were created against a quarterly SDBIP target of 250. Ninety-one (91) new apprentices started the training in January 2020 where the majority of learners are female. (Annexure C).

Whilst these programmes are driven corporately by the Human Resources Department (ETD branch), the full participation and support came from line Department.

As at 31 March 2020 a total of **1 537** applications for Internal financial support were processed and **962** of those were approve.

Corporate HR hosted an annual Adult Education & Training induction programme which took place on the 31 January 2020. A total of 207 employees were inducted and orientated for AET programme and the Gap Initiative Programme.

The City launched the Advanced Coaching program which started in February/ March 2020 and during the National lockdown classes are able to continue via Skype for business. All **20** participants ranging from Directors, Heads, Senior Professional Officers received the said program positively.

The Bonteheuwel Break Thru Career Expo @ Bonteheuwel High School took place on the 13th March 2020 where two high schools from the Bonteheuwel Community attended. Over 300 learners between grade 10 – 12 attended the expo. The Human Resources Department: Training & Development showcased various learning opportunities like the City's External Financial Support, Learnership and Apprenticeship programmes and Matric/Job

Readiness Skills Programme. Moreover, the HR officials provided career guidance/advice to learners on subject choices in relation to scarce & critical skills in the Western Cape and South Africa.

As Part of a capacity building exercise a total number of 22 employees, that performs HR related functions, from various Directorates attended a 4-day accredited Human Resource Development Programme(HRD) in March 2020 at the School of Public Leadership funded by the LGSETA.

As at 31 March 2020 the City has recouped **88.83%** grants from the Sector Education and Training Authority (SETAs) for training implemented in this financial year.

Financial Implications

None Opex Capex

Capex: New Projects

Capex: Existing projects requiring additional funding

Capex: Existing projects with no additional funding requirements

Policy and Strategy

Yes No

Legislative Vetting

Yes No

Legal Compliance

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.

ANNEXURES

Annexure	Filename
ANNEXURE A:	Summary of Training Expenditure per Directorate as at 31 March 2020
ANNEXURE B:	Staff Trained across the entire City, excluding Internal Bursaries as at 31 March 2020
ANNEXURE C:	Organisational Summary of Training Implemented as at 31 March 2020
ANNEXURE D:	Summary of Training Implemented per Occupational Category as at 31 March 2020

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Corporate Services	FILE REF No
SIGNATURE : MANAGER- TRAINING AND DEVELOPMENT		

Approval Form
Supported for inclusion on the agenda



WORKPLACE SKILLS PLAN 20 (WSP) PROGRESS REPORT AS AT 31 MARCH 20

Report Reference: 514916
Meeting: Section 79 Portfolio Committee - Corporate Services
Meeting Date: 06.05.2020
Meeting Venue: Meeting Room 2 6th Floor Podium

Contact Person: Nonzuzo Ntubane
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Contact Email: NONZUZO.NTUBANE@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Nonzuzo Ntubane	Approved	15.04.2020 14:02:21	
02	Director	Amelia Pinkie Christina Sithol	Approved	15.04.2020 14:28:34	
03	Executive Director	Keith SMITH	Approved	16.04.2020 08:08:14	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	16.04.2020 14:15:08	For information.

ECS Officer: Cynthia Minnaar

Corporate Scorcard Third Quarter Target - 70%

Summary of Training Budget for the Period as at 31 March 2020

Directorate / Department	Current budget	Spent	Committed	% Spent	% Including Committed	Comments
Community Services & Health	R14 514 633,00	R 8 186 093,00	R 1 835 632,00	56,40%	69,05%	Did not meet Q3 target as a result of the COVID-19 outbreak. All training was suspended immediately. The planned training could not take place as scheduled and payments could not be effected.
Corporate Services	R38 351 883,00	R 37 402 646,00	R 4 442 506,00	97,52%	109,11%	Met and exceeded Q3 target (70%)
Economic Opportunities & Asset Management	R3 571 905,00	R 2 430 237,00	R 239 210,00	68,04%	74,73%	Did not meet Q3 target as a result of the COVID-19 outbreak. All training was suspended immediately. The planned training could not take place as scheduled and payments could not be effected.
Energy & Climate Change	R8 554 299,00	R 3 950 009,00	R 216 080,00	46,18%	48,70%	Did not meet Q3 target as a result of the COVID-19 outbreak. All training was suspended immediately. The planned training could not take place as scheduled and payments could not be effected.
Finance	R7 547 201,00	R 5 532 159,00	R 201 722,00	73,30%	75,97%	Met and exceeded Q3 target (70%)
Human Settlements	R3 240 269,00	R 1 452 939,00	R 3 075,00	44,84%	44,93%	Did not meet Q3 target as a result of the COVID-19 outbreak. All training was suspended immediately. The planned training could not take place as scheduled and payments could not be effected. Budget was increased after adjustment budget.
Office of the City Manager	R1 789 909,00	R 481 698,00	R 25 302,00	26,91%	28,33%	Did not meet Q3 target as a result of the COVID-19 outbreak. All training was suspended immediately. The planned training could not take place as scheduled and payments could not be effected.

Safety & Security	R10 440 297,00	R 3 186 459,00	R 1 311 602,00	30,52%	43,08%	Did not meet Q3 target as a result of the COVID-19 outbreak. All training was suspended immediately. The planned training could not take place as scheduled and payments could not be effected.
Spatial Planning & Environment	R4 720 147,00	R 2 199 194,00	R 96 346,00	46,59%	48,63%	Did not meet Q3 target as a result of the COVID-19 outbreak. All training was suspended immediately and the planned training could not take place as scheduled and payments could not be effected. Termination of the driver training service providers (Ekapa), and subsequent delays in RFQ process. As well as the R200 000 thresh-hold, meant that less training could be scheduled until such time as a new tender is in place
Transport	R5 646 768,00	R 4 868 311,00	R 157 236,00	86,21%	89,00%	Met and exceeded Q3 target (70%)
Urban Management	R15 425 826,00	R 5 939 491,00	R 497 651,00	38,50%	41,73%	Did not meet Q3 target as a result of the COVID-19 outbreak. All training was suspended immediately. The planned training could not take place as scheduled and payments could not be effected.
Water & Waste	R21 927 024,00	R 14 488 057,00	R 184 749,00	66,07%	66,92%	Did not meet Q3 target as a result of the COVID-19 outbreak. All training was suspended immediately. The planned training could not take place as scheduled and payments could not be effected.
Grand Totals	R135 730 161,00	R 90 117 294,00	R 9 211 113,00	66,39%	73,18%	Did not meet Q3 target



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Staff Trained across the entire City, excluding Internal Bursaries as at 31 March 2020

DIRECTORATE	DEPARTMENT	No of Staff	Attendees
CITY MANAGER		1	0
	Legal Compliance	16	2
	Office of the CM	46	14
	Probity	143	87
		206	103
COMMUNITY SERVICES and HEALTH		1	0
	Administration	5	3
	City Health	1812	1512
	Finance (ComServ)	3	1
	(ComServ)	7	4
	Information Services	979	604
	Development & PMO	41	28
	Recreation and Parks	2901	932
	Social Developmnt & Early Childhd Develop	236	165
	(ComServ)	9	5
		5994	3254
CORPORATE SERVICES		1	0
	Communications	45	11
	Programme and	36	32
	Customer Relations	219	166
	Support	116	66
	Human Resources	487	299
	Knowledge	63	28
	and Technology	564	359
	Legal Services	144	40
	Office Administration	2	1
	Effectiveness	37	24
	Performance	29	18

	Policy and Strategy	40	19
	Resilience	6	4
		1789	1067
ECONOMIC OPPORTUNITIES & ASSET MANAGEMENT		1	0
	Investment	41	26
	Facilities Management	459	251
	Finance(EOAM)	5	2
	Fleet Management	220	174
	(EOAM)	2	1
	Manager_EOAM	4	2
	PMO - EOAM	3	3
	Property Management	183	123
	Strategic Assets	52	17
	(EOAM)	5	4
		975	603
ENERGY AND CLIMATE CHANGE		2	1
	Administrative Support	3	1
	and Distribution	2731	1854
	Markets	28	22
	2764	1878	
FINANCE		2	1
	Budgets	37	23
	Cape Town Stadium	26	14
	Expenditure	87	37
	Finance (FIN)	4	2
	Grant Funding	36	26
	(FIN)	12	8
	Revenue	962	549
	Management	341	171
	Support Services (FIN)	3	2
	Treasury Services	64	31
Valuations	145	94	
	1719	958	
HUMAN SETTLEMENTS		2	2
	Finance (HS)	19	4
	Housing Development	77	28
	Settlements	12	2
	Informal Settlements	132	42
	Planning	82	20
Office: HS	6	6	

	Public Housing	470	177
	Support Services (HS)	22	10
		822	291
SAFETY AND SECURITY		3	1
	Risk Centre	81	54
	Events	54	15
	Finance (S&S)	11	9
	Fire Services	1268	848
	(S&S)	4	1
	Enforcement, Traffic	874	596
	Services	2948	1866
	Communications	84	54
	Support Services (S&S)	20	13
		5347	3457
SPATIAL PLANNING AND ENVIRONMENT		3	1
	Management	437	175
	Management	330	191
	Finance (SPE)	12	10
	(SPE)	3	1
	Office: (SPE)	4	4
	Support Services (SPE)	3	0
	Investment	10	8
	Design	66	35
	868	425	
TRANSPORT		2	1
	Administrative Support	3	0
	Business Enablement	56	32
	Finance (Trp)	11	2
	Portfolio	37	15
	Network Management	132	52
	Office: Transport	7	7
	Operations	87	57
	Management	1335	675
	Transport Planning	91	34
		1761	875
	1	1	
	Area Central	54	50
	Area East	54	40
	Area North	55	36
	Area South	54	36

URBAN MANAGEMENT	Districts	4	1
	Councillor Support	186	98
	EPWP and CDW	26	21
	Finance (UM)	12	5
	HR Business Partner(UM)	5	1
	MURP Area Central	4	3
	MURP Area East	4	2
	MURP Area North	5	5
	MURP Area South	4	2
	Support	11	2
	PMO (UM)	10	10
	Public Participation	13	4
	Support Services (UM)	38	14
		540	331
WATER AND WASTE		2	1
	Finance (WWS)	1	0
	Project Monitoring Unit	4	3
	Management	3390	962
	Support Services (WWS)	12	2
	Services	4101	1985
	Water and Waste:PMO	1	1
		7511	2954

Total Staff trained in one or more interventions across the City	16 196
Number of interventions	670

CATEGORIES OF TRAINING		WSP 20 : Organisational Summary of Training Attendees per Salary Levels as at 31 March 2020: 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	85	18	16	38	5	0	0	0	0	0	0	0	162
2	LIFESKILLS	0	192	71	75	1086	245	324	704	492	250	327	11	1	3778
3	GENERAL ADMINISTRATION & CLIENT SERVICES	0	491	108	80	1532	119	230	577	309	432	142	59	1	4080
4	SPECIALIST/PROFESSIONAL	0	424	562	151	1749	364	982	1562	934	1087	97	818	8	8738
5	OPERATOR/TECHNICAL/ TRADE RELATED	0	351	101	210	1418	687	751	347	144	27	115	43	16	4210
6	COMPUTER END USER SKILLS	0	324	253	179	3065	489	614	1089	628	857	556	9	75	8138
7	OCCUPATIONAL HEALTH & SAFETY	0	384	138	104	693	182	280	292	204	134	2	113	4	2530
8	HR & LABOUR RELATIONS	0	36	12	13	113	42	112	229	243	154	13	0	0	967
9	SUPERVISORY/ MANAGEMENT/ LEADERSHIP	0	0	3	0	38	16	35	161	135	230	0	0	0	618
Total		0	2287	1266	828	9732	2149	3328	4961	3089	3171	1252	1053	105	33221

(1) Staff

Staff Compliment as at 31 March 2020	30 296
Staff Trained as at 31 March 2020	16196

(2) External Opportunities as at 31 March 2020

	Target Planned	Actual	Target Met
M1(a) Number of external trainee and bursary opportunities	700	1082	✓

M1(b) Number of apprentices	250	442	✓
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CATEGORIES OF TRAINING		WSP 20: Summary of Training Attendance per Occupational Category as at 31 March 2020									
		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	4	0	15	38	105	0	162
2	LIFESKILLS	10	316	638	1410	526	145	183	266	284	3778
3	GENERAL ADMINISTRATION & CLIENT SERVICES	10	400	566	1424	522	207	140	569	242	4080
4	SPECIALIST/PROFESSIONAL	27	1111	1712	842	1532	1414	385	1291	424	8738
5	OPERATOR/TECHNICAL/ TRADE RELATED	0	37	164	388	2198	322	546	417	138	4210
6	COMPUTER END USER SKILLS	14	817	833	3216	1052	514	446	539	707	8138
7	OCCUPATIONAL HEALTH & SAFETY	11	119	237	496	243	470	284	580	90	2530
8	HR & LABOUR RELATIONS	2	157	122	292	126	95	94	49	30	967
9	SUPERVISORY/ MANAGEMENT/ LEADERSHIP	10	209	106	158	12	64	25	3	31	618
Total		84	3166	4378	8230	6211	3246	2141	3819	1946	33221

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)	959
2	External Financial Support	123
3	Various Apprentices	442
TOTAL		1 524