

**REPORT TO: HUMAN SETTLEMENTS' VACANCY ANALYSIS AS AT 31 MARCH 2021**

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**1. ITEM NUMBER: HS 18/05/21**

M0656

**2. SUBJECT**

HUMAN SETTLEMENTS' VACANCY ANALYSIS AS AT 31 MARCH 2021

**ONDERWERP**

MENSLIKE NEDERSETTINGS: ONTLEDING VAN VAKATURES SOOS OP  
31 MAART 2021

**ISIHLOKO**

UKUHLAZIYWA KWABANTU KWISICWANGCISO SEZIKHONO NGOMHLA  
WAMA-31 MATSHI 2021

**3. DELEGATED AUTHORITY**

In terms of delegation

This report is FOR NOTING BY

- Committee name** : Human Settlements Portfolio Committee
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

**4. DISCUSSION**

This report seeks to maintain and improve communication with the Human Settlements Portfolio Committee on the status of vacancies within the Directorate. A synopsis in respect of the state of vacancies against the attached Corporate report (i.e. annexure A) as at 31<sup>st</sup> March 2021 is shown. The target vacancy rate for the Directorate remains at 13,82% for the end of the 3<sup>rd</sup> quarter i.e. 31<sup>st</sup> March 2021.

The Human Settlements Directorate is pleased to confirm that it achieved its vacancy rate for the 3<sup>rd</sup> quarter i.e. 12,27%. The Directorate made eighteen (18) new appointments during the 3<sup>rd</sup> quarter which positively impacted on the vacancy rate.

Hereunder follows a breakdown of the new appointments during the 3<sup>rd</sup> Quarter.

| <b>Designation</b>               | <b>Department</b>                             | <b>Actual No. of Vacancies Filled</b> |
|----------------------------------|---|---------------------------------------|
| Administrative Officer 1         | Human Settlements :<br>Legal Support          | 1                                     |
| Administrative Officer 3         | H/S: Housing Development &<br>Planning        | 1                                     |
| Artisan Engineering              | Human Settlements :<br>Upgrades & Maintenance | 7                                     |
| Handyman                         | Human Settlements :<br>Upgrades & Maintenance | 1                                     |
| HEAD: Anti Land<br>Invasion Unit | Informal Settlements                          | 1                                     |
| Special Workman                  | Human Settlements :<br>Upgrades & Maintenance | 2                                     |
| Specialist Clerk                 | Human Settlements : Public<br>Housing         | 4                                     |
| Superintendent                   | Human Settlements :<br>Upgrades & Maintenance | 1                                     |
| <b>Total</b>                     |   | <b>18</b>                             |

In addition to the new appointments aforementioned, the current recruitment and selection activities are also underway:

Eight (8) vacancies below are at Notice of Appointment stage and three (3) vacancies which appear at the bottom of the table below are at the employment contract stage. It is anticipated that these appointments will also be made during May 2021.

| <b>Designation</b>               | <b>No. of Vacancies</b> | <b>Department / Business Unit</b>            |
|----------------------------------|-------------------------|--|
| Foreman                          | 1                       | Public Housing (Upgrades and<br>Maintenance) |
| Driver - Grade 2                 | 1                       | Public Housing (Upgrades and<br>Maintenance) |
| Senior Artisan<br>(Construction) | 2                       | Public Housing (Upgrades and<br>Maintenance) |
| Principal Field Officer          | 1                       | Informal Settlements                         |

| Designation                               | No. of Vacancies | Department / Business Unit                |
|---|------------------|---|
| Field Officer                             | 2                | Informal Settlements                      |
| Senior Professional Officer: Bulk Service | 1                | Housing Development                       |
| Clerk of Works                            | 3                | Public Housing (Upgrades and Maintenance) |
| <b>Total</b>                              | <b>11</b>        |   |

It further needs to be noted that there are:

- ten (10) vacancies at advert stage
- thirty-eight (38) vacancies at shortlisting stage
- two (2) vacancies at interview stage
- nine (9) vacancies at assessment stage
- thirty- four (34) vacancies in the HR300 process i.e. request for filling stage

In respect of the HR300's, the Directorate can confirm that all of it will be completed before the end of April 2021.

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 report be noted.

### ISINDULULO

Kundulul we ukubamakuqwalasel we ingxelo.

## 3. AANBEVELING

Daar word aanbeveel dat daar van die verslag kennis geneem word.

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## ANNEXURES

ANNEXURE A: CORPORATE VACANCY ANALYSIS AS PER DIRECTORATE AS AT 31st MARCH 2021

### FOR FURTHER DETAILS CONTACT

|                |                              |                |              |
|----------------|------------------------------|----------------|--------------|
| NAME           | Gerard Joyce                 | CONTACT NUMBER | 021 400 4977 |
| E-MAIL ADDRESS | Gerard.Joyce@capetown.gov.za |                |              |
| DIRECTORATE    | Human Settlements            | FILE REF NO    | 000000517378 |

## Approval Form

Supported for inclusion on the agenda



### HUMAN SETTLEMENTS' VACANCY ANALYSIS AS AT 31 MARCH 2021

**Report Reference:** 517378  
**Meeting:** Section 79 Portfolio Committee - Human Settlements  
**Meeting Date:** 06.05.2021  
**Meeting Venue:** Meeting Room A 5TH Floor Podium  
  
**Contact Person:** Gerard Joyce  
**Contact Telephone:** 021 400 4977  
**Contact Email:** GERARD.JOYCE@CAPETOWN.GOV.ZA

| Item | Section            | Approver             | Approval               | Approved Date          | Approver Comments |
|------|--------------------|----------------------|------------------------|------------------------|-------------------|
| 01   | Author             | Gerard Eugene Joyce  | Approved               | 19.04.2021<br>16:17:55 |                   |
| 02   | Director           | Nolwandle Gqiba      | Approved               | 20.04.2021<br>12:33:18 |                   |
| 03   | Executive Director | Nolwandle Gqiba      | Approved               | 20.04.2021<br>12:49:49 |                   |
| 04   | Legal Compliance   | Jason Sam Liebenberg | Approved with Comments | 21.04.2021<br>15:06:57 | For information.  |

**ECS Officer: Cynthia Minnaar**

## ANNEXURE A: Vacancy Analysis for Total Organisation

| BASE ESTABLISHMENT JULY 2020                 |             |                     |                  |                     |               |              |               |             |                  |
|--|-------------|---------------------|------------------|---------------------|---------------|--------------|---------------|-------------|------------------|
| Directorate                                  | Org Unit No | FILLED POSTS (Perm) |                  | FILLED POSTS (Temp) |               | VACANT POSTS |               | TOTAL POSTS |                  |
|  |             | No Of Staff         | Value            | No Of Staff         | Value         | No Of Posts  | Value         | No Of Posts | Value            |
| CITY MANAGER (Office Of CM)                  | 70010494    | 169                 | R 141 642 436    | 34                  | R 23 714 781  | 7            | R 4 413 942   | 210         | R 169 771 160    |
| COMMUNITY SERVICES and HEALTH                | 70000506    | 5508                | R 2 154 867 301  | 15                  | R 6 362 450   | 557          | R 173 132 815 | 6080        | R 2 334 362 567  |
| CORPORATE SERVICES                           | 70007527    | 1600                | R 1 021 241 610  | 47                  | R 24 751 242  | 94           | R 37 704 738  | 1741        | R 1 083 697 590  |
| ECONOMIC OPPORTUNITIES and ASSETS MANAGEMENT | 70010484    | 922                 | R 454 693 188    | 3                   | R 3 583 900   | 58           | R 19 642 373  | 983         | R 477 919 461    |
| ENERGY & CLIMATE CHANGE                      | 70010519    | 2563                | R 1 105 104 870  | 21                  | R 5 691 252   | 174          | R 58 210 858  | 2758        | R 1 169 006 980  |
| FINANCE                                      | 70000968    | 1709                | R 829 054 212    | 4                   | R 2 388 618   | 94           | R 31 571 118  | 1807        | R 863 013 947    |
| HUMAN SETTLEMENTS                            | 70015226    | 752                 | R 342 943 433    | 21                  | R 8 698 664   | 125          | R 40 652 044  | 898         | R 392 294 141    |
| SAFETY AND SECURITY                          | 70002692    | 4298                | R 1 743 178 649  | 630                 | R 109 799 424 | 1099         | R 256 630 467 | 6027        | R 2 109 608 540  |
| SPATIAL PLANNING AND ENVIRONMENT             | 70015225    | 809                 | R 501 010 754    | 3                   | R 2 047 596   | 85           | R 34 295 782  | 897         | R 537 354 132    |
| TRANSPORT                                    | 70001876    | 1703                | R 677 100 481    | 5                   | R 2 280 351   | 189          | R 57 283 672  | 1897        | R 736 664 504    |
| URBAN MANAGEMENT                             | 70010475    | 333                 | R 208 405 228    | 176                 | R 63 177 887  | 31           | R 10 565 647  | 540         | R 282 148 762    |
| WATER AND WASTE                              | 70001882    | 7419                | R 2 415 470 300  | 24                  | R 11 121 587  | 500          | R 150 430 699 | 7943        | R 2 577 022 586  |
|  | 70000000    | 27785               | R 11 594 712 464 | 983                 | R 263 617 751 | 3013         | R 874 534 156 | 31781       | R 12 732 864 371 |

| CURRENT ESTABLISHMENT as at 31 March 2021    |             |                     |                  |                     |               |                     |               |            |                        |             |                  |               |                     |                       | STAFF MOVEMENT FOR PERIOD 1 July 2020 to 31 March 2021 |          |       |              |       |       |          |             |
|--|-------------|---------------------|------------------|---------------------|---------------|---------------------|---------------|------------|------------------------|-------------|------------------|---------------|---------------------|-----------------------|--|----------|-------|--------------|-------|-------|----------|-------------|
| Directorate                                  | Org Unit No | FILLED POSTS (Perm) |                  | FILLED POSTS (Temp) |               | VACANT POSTS (Perm) |               |            |                        | TOTAL POSTS |                  | Turnover Rate | Target Vacancy Rate | Achieved Vacancy Rate | APPOINTMENTS   |          |       | TERMINATIONS |       |       | % Growth |             |
|  |             | 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    | 166                 | R 140 866 742    | 36                  | R 26 943 700  | 13                  | R 6 407 514   | 0          | 13                     | 215         | R 174 217 956    | 2,48%         | 9,48%               | 6,05%                 | 5  | 3        | 8     | 3            | 2     | 5     | -0,49%   | 2,38%       |
| COMMUNITY SERVICES and HEALTH                | 70000506    | 5495                | R 2 176 318 842  | 589                 | R 83 144 062  | 287                 | R 85 301 934  | 9          | 278                    | 6371        | R 2 344 764 838  | 5,84%         | 12,84%              | 4,36%                 | 119  | 372      | 491   | 74           | 197   | 271   | 10,16%   | 4,79%       |
| CORPORATE SERVICES                           | 70007527    | 1598                | R 1 032 620 617  | 41                  | R 24 221 550  | 82                  | R 34 903 502  | 3          | 79                     | 1721        | R 1 091 745 670  | 4,79%         | 11,79%              | 4,59%                 | 33   | 47       | 80    | 14           | 39    | 53    | -0,49%   | -1,15%      |
| ECONOMIC OPPORTUNITIES and ASSETS MANAGEMENT | 70010484    | 913                 | R 456 809 423    | 2                   | R 3 085 461   | 63                  | R 19 338 356  | 3          | 60                     | 978         | R 479 233 240    | 7,25%         | 14,25%              | 6,13%                 | 42   | 13       | 55    | 3            | 36    | 39    | -1,08%   | -0,51%      |
| ENERGY & CLIMATE CHANGE                      | 70010519    | 2555                | R 1 112 970 371  | 5                   | R 2 207 851   | 194                 | R 60 313 179  | 4          | 190                    | 2754        | R 1 175 491 401  | 3,51%         | 10,51%              | 6,90%                 | 100  | 64       | 164   | 9            | 65    | 74    | -0,93%   | -0,15%      |
| FINANCE                                      | 70000968    | 1663                | R 816 682 132    | 4                   | R 3 014 879   | 92                  | R 31 081 074  | 1          | 91                     | 1759        | R 850 778 085    | 3,75%         | 10,75%              | 5,17%                 | 21   | 13       | 34    | 14           | 35    | 49    | -2,69%   | -2,66%      |
| HUMAN SETTLEMENTS                            | 70015226    | 754                 | R 345 616 592    | 29                  | R 10 040 665  | 122                 | R 38 222 795  | 11         | 111                    | 905         | R 393 880 052    | 6,82%         | 13,82%              | 12,27%                | 61   | 18       | 79    | 4            | 25    | 29    | 1,29%    | 0,78%       |
| SAFETY AND SECURITY                          | 70002692    | 4375                | R 1 769 730 465  | 752                 | R 127 057 846 | 1014                | R 236 699 026 | 344        | 670                    | 6141        | R 2 133 487 337  | 3,70%         | 10,70%              | 10,91%                | 119  | 70       | 189   | 30           | 78    | 108   | 4,04%    | 1,89%       |
| SPATIAL PLANNING AND ENVIRONMENT             | 70015225    | 830                 | R 518 192 590    | 9                   | R 4 505 621   | 63                  | R 25 693 300  | 13         | 50                     | 902         | R 548 391 511    | 4,31%         | 11,31%              | 5,54%                 | 32   | 24       | 56    | 7            | 16    | 23    | 3,33%    | 0,56%       |
| TRANSPORT                                    | 70001876    | 1678                | R 676 569 334    | 5                   | R 3 152 713   | 208                 | R 66 992 474  | 7          | 201                    | 1891        | R 746 714 521    | 4,84%         | 11,84%              | 10,63%                | 57   | 12       | 69    | 10           | 49    | 59    | -1,46%   | -0,32%      |
| URBAN MANAGEMENT                             | 70010475    | 330                 | R 205 969 946    | 183                 | R 64 738 241  | 25                  | R 10 622 233  | 1          | 24                     | 538         | R 281 330 420    | 6,67%         | 13,67%              | 4,46%                 | 15   | 16       | 31    | 6            | 17    | 23    | 0,79%    | -0,37%      |
| WATER AND WASTE                              | 70001882    | 7368                | R 2 422 757 013  | 29                  | R 10 702 848  | 1101                | R 296 631 567 | 40         | 1061                   | 8498        | R 2 730 091 428  | 4,40%         | 11,40%              | 12,49%                | 112  | 94       | 206   | 36           | 174   | 210   | -0,62%   | 6,99%       |
|  | 70000000    | 27725               | R 11 675 104 068 | 1684                | R 362 815 437 | 3264                | R 912 206 953 | 436        | 2828                   | 32673       | R 12 950 126 459 | 4,72%         | 11,72%              | 8,66%                 | 716  | 746      | 1462  | 210          | 733   | 943   | 2,23%    | 2,81%       |