

REPORT TO: HUMAN SETTLEMENTS PORTFOLIO COMMITTEE

1. ITEM NUMBER: HS 18/10/20

M0656

2. SUBJECT

HUMAN SETTLEMENTS VACANCY ANALYSIS AS AT 31 AUGUST 2020

ONDERWERP

MENSLIKE NEDERSETTINGS: ONTLEDING VAN VAKATURES SOOS OP
31 AUGUSTUS 2020

ISIHLOKO

UHLAHLELO LWEZITHUBA OPHELA NGOWAMA-31 EYETHUPHA 2020

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 31st August 2020 is shown. The target vacancy rate for the Directorate remains at 12.50% as at end of August 2020.

Mention should be made that the attached annexure was submitted to the Directorate at the same time when six (6) new appointments were made. Thus, these new appointments have not been captured on SAP timeously and the information on the attachment still reflect that the six (6) positions are vacant.

Hereunder is a short breakdown of the six (6) new appointments.

Designation	Department	Actual No. of Vacancies Filled
Administrative Officer 1	Public Housing	2
Coordinator: Housing Rental Stock	Public Housing	1
Handyman	Public Housing	1
Junior Project Manager	Public Housing	1
Specialist Clerk	Public Housing	1
Total		6

As a result of the above, the Directorate can confirm that it has an actual vacancy rate of 10.49% as at 31st August 2020 and have ninety-six (96) active vacancies.

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

- Twenty (20) vacancies are at Notice of Appointment stage and it is anticipated that these appointments as indicated in the table below will be made with effect from 1st October 2020.

Designation	Department	Actual No. of Vacancies Filled
Artisan (Construction)	Public Housing (Upgrades and Maintenance)	11
Artisan (Engineering)	Public Housing (Upgrades and Maintenance)	1
Driver - Grade 2	Public Housing (Upgrades and Maintenance)	1
Driver - Grade 3	Public Housing (Upgrades and Maintenance)	1
Superintendent	Public Housing (Upgrades and Maintenance)	3
Senior Worker	Informal Settlements (Informal Settlements Management)	1

Worker	Informal Settlements (Informal Settlements Management)	1
Manager: Informal Settlements Upgrades	Informal Settlements (Informal Settlements Management)	1
Total		20

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

Kundululwe ukuba makuqwalaselwe ingxelo.

AANBEVELING

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

ANNEXURES

ANNEXURE A: CORPORATE VACANCY ANALYSIS AS PER DIRECTORATE

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	Human Settlements- Business Resource Management(000000 515766)

Approval Form

Supported for inclusion on the agenda



HUMAN SETTLEMENTS' VACANCY ANALYSIS AS AT 31 AUGUST 2020

Report Reference: 515766
Meeting: Section 79 Portfolio Committee - Human Settlements
Meeting Date: 08.10.2020
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	22.09.2020 10:07:00	
02	Director	Nolwandle Gqiba	Approved	23.09.2020 10:51:03	
03	Executive Director	Nolwandle Gqiba	Approved	23.09.2020 12:23:41	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	25.09.2020 12:52:21	For information.
05	Chairperson	BEVERLEY VAN REENEN	Approved	28.09.2020 09:34:19	

ECS Officer: C Minnaar

BASE ESTABLISHMENT JULY 2020										CURRENT ESTABLISHMENT as at 31 August 2020										STAFF MOVEMENT FOR PERIOD 1 July 2020 to 31 August 2020										
FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS		TOTAL POSTS		FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS (Perm)				TOTAL POSTS		Turnover Rate	Target Vacancy Rate	Achieved Vacancy Rate	APPOINTMENTS			TERMINATIONS			% Growth			
No Of Posts	Value	No Of Posts	Value	No Of Posts	Value	No Of Posts	Value	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	169	R 141.642.436	34	R 23.714.781	7	R 4.413.942	210	R 169.771.160	168	R 139.731.882	35	R 24.333.648	9	R 6.028.891	0	9	212	R 170.094.421	4.08%	11.08%	4.25%	2	0	2	1	0	1	0.00%	0.95%
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	5503	R 2.158.120.176	30	R 12.156.726	482	R 141.149.120	40	442	6015	R 2.311.426.022	5.48%	12.48%	7.35%	24	34	58	11	16	27	0.18%	-1.07%
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	1594	R 1.015.240.347	45	R 24.319.462	100	R 40.973.802	24	76	1739	R 1.080.533.611	5.58%	12.58%	4.37%	4	4	8	2	7	9	-0.49%	-0.11%
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	925	R 457.472.682	3	R 3.583.900	53	R 16.646.712	4	49	981	R 477.703.294	4.28%	11.28%	4.99%	9	6	15	1	4	5	0.32%	-0.20%
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	2587	R 1.116.523.843	6	R 2.576.644	164	R 52.363.577	8	156	2757	R 1.171.464.064	3.93%	10.93%	5.66%	17	45	62	1	14	15	0.35%	-0.04%
FINANCE	70000968	1709	R 829.054.212	4	R 2.388.618	94	R 31.571.118	1807	R 863.013.947	1703	R 825.473.460	3	R 1.007.368	101	R 33.771.320	4	97	1807	R 860.252.149	3.95%	10.95%	5.37%	9	4	13	4	8	12	-0.41%	0.00%
HUMAN SETTLEMENTS	70015226	752	R 342.943.433	21	R 8.698.664	125	R 40.652.044	898	R 392.294.141	768	R 349.693.013	26	R 9.251.024	121	R 38.320.675	19	102	915	R 397.264.712	5.50%	12.50%	11.15%	7	9	16	0	3	3	2.72%	1.89%
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	4331	R 1.748.392.346	633	R 110.230.742	1094	R 254.989.408	330	764	6058	R 2.113.612.496	2.98%	9.98%	12.61%	19	21	40	7	16	23	0.73%	0.51%
SPATIAL PLANNING AND ENVIRONME	70015225	809	R 501.010.754	3	R 2.047.596	85	R 34.295.782	897	R 537.354.132	813	R 503.647.679	4	R 2.436.435	71	R 28.472.908	5	66	888	R 534.557.022	5.16%	12.16%	7.43%	10	4	14	1	1	2	0.62%	-1.00%
TRANSPORT	70001876	1703	R 677.100.481	5	R 2.280.351	189	R 57.283.672	1897	R 736.664.504	1700	R 677.095.079	6	R 2.409.199	213	R 64.124.541	5	208	1919	R 743.628.819	5.45%	12.45%	10.84%	5	2	7	2	5	7	-0.12%	1.16%
URBAN MANAGEMENT	70010475	333	R 208.405.228	176	R 63.177.887	31	R 10.565.647	540	R 282.148.762	332	R 208.064.427	181	R 64.885.639	28	R 9.799.296	1	27	541	R 282.749.362	4.14%	11.14%	4.99%	3	8	11	2	5	7	0.79%	0.19%
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	7419	R 2.417.998.269	25	R 11.396.366	502	R 148.272.133	16	486	7946	R 2.577.666.768	4.19%	11.19%	6.12%	24	7	31	11	22	33	0.01%	0.04%
	70000000	27785	R 11.594.712.464	983	R 263.617.751	3013	R 874.534.156	31781	R 12.732.864.371	27843	R 11.617.453.203	997	R 268.587.154	2938	R 834.912.384	456	2.482	31778	R 12.720.952.741	4.45%	11.45%	7.81%	133	144	277	43	101	144	0.25%	-0.01%