



DATE: 20 APRIL 2020

**REPORT TO: ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT  
PORTFOLIO COMMITTEE**

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**1. ITEM NUMBER** EAM 15/06/20**2. SUBJECT****EOAM: VACANCY ANALYSIS****ONDERWERP**

EOAM: ONTLEDING VAN VAKATURES

**ISIHLOKO**

UHLALUTYO LWEZITHUBA ZENGQESHO KWIINKONZO ZE EOAM

**3. DELEGATED AUTHORITY**

In terms of delegation

This report is

- Committee name** : Economic Opportunities and Asset Management
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

**4. DISCUSSION**

The attached monthly vacancy analysis for the Directorate Economic Opportunities and Asset Management was provided by the Human Resources Department for the month ending 31 March 2020. Please refer to Annexures A to C for detailed information on staff movements and vacancies in the Directorate.

All positions reflected in the attached reports are funded and have been created on the system to ensure the effective management of the labour budget. The base for this data is as at the start of the financial year i.e. 1 July 2019.

The total number of vacancies in the Directorate EOAM as at 31 March 2020 are 159 out of a total establishment of 1087, which amounts to 85,37% of the budgeted positions being filled. The Directorate's current Achieved Vacancy Rate is 12,97% against a Directorate Target Vacancy Rate of 11,60%.

Below is an extract of Annexure B reflecting an overview of the staff establishment, vacancies and vacancy rate per department as at 31 March 2020.

Annexure B: Vacancy Analysis per Department	CURRENT ESTABLISHMENT AS AT 31 MARCH 2020										
	FILLED POSTS (Perm)	FILLED POSTS (Temp)	VACANT POSTS (Perm)	VACANT POSTS (BROKEN DOWN)		TOTAL POSTS(Perm +Temp)	Turnover Rate	Target Vacancy Rate	Achieved Vacancy Rate	% Growth	
				In Process	No of Actual					Staff	Total Posts
Department	No	No	No			No					
ED	1	0	0	0	0	1	4.60%	11.60%	0.00%	-50.00%	-75.00%
Enterprise and Investment	36	2	8	1	7	46	4.76%	11.76%	15.22%	-7.32%	-2.13%
Facilities Management	437	0	80	3	77	517	4.51%	11.51%	14.89%	0.23%	-0.39%
Finance	5	0	1	0	1	6	0.00%	7.00%	16.67%	25.00%	20.00%
Fleet Management	204	0	27	4	23	231	3.62%	10.62%	9.96%	-1.45%	3.13%
HR Business Partner	2	0	0	0	0	2	0.00%	7.00%	0.00%	0.00%	0.00%
Office Administration	4	0	0	0	0	4	33.33%	40.33%	0.00%	0.00%	0.00%
PMO	3	0	1	1	0	4	0.00%	7.00%	25.00%	0.00%	0.00%
Property Management	178	0	30	7	23	208	5.56%	12.56%	11.06%	4.71%	-0.95%
Strategic Assets	51	0	12	2	10	63	5.88%	12.88%	15.87%	6.25%	0.00%
Support Services	5	0	0	0	0	5	0.00%	7.00%	0.00%	0.00%	0.00%
<b>TOTAL</b>	<b>926</b>	<b>2</b>	<b>159</b>	<b>18</b>	<b>141</b>	<b>1087</b>	<b>4.60%</b>	<b>11.60%</b>	<b>12.97%</b>	<b>0.98%</b>	<b>0.56%</b>

In the period 1 July 2019 to 31 December 2019, the Directorate made 43 appointments. In the following period of 1 January 2020 to 31 March 2020, the number of appointments made were 22 bringing the total number of appointments as at 31 March 2020 to 65. This achievement can be attributed to the increase in capacity to address the filling of vacant posts. The additional HR Practitioner that was acquired allow for improvement in managing the process for a quicker turnaround time in the filling of vacancies.

The continuous prioritisation and identification of appropriate recruitment and selection solutions allowed for a directorate wide targeted recruitment process for clerks and as a result the Property Management and Facilities Management departments benefited from this process. The Directorate will continue to invest in bulk recruitment and selection processes such as the above mentioned in pursuance of the expeditious filling of vacancies.

Furthermore, the implementation of the vacancy tracking tool in the Directorate has offered the HR Practitioners and the line departments the benefit of monitoring the

recruitment and selection process in order to identify bottlenecks so as to ensure unnecessary delays are addressed timeously.

The consequences of vacancies that are created due to promotions and terminations continue to impact the vacancy rate. This is evident in the total number of vacancies as at 31 March 2020. In the third quarter, 22 appointments were made of which a total of 19 was internal promotions resulting in a process to address the filling of the consequential vacancy. In the same time period a total of 12 terminations were recorded. Both these factors contribute to a lack of decline in the number of vacant posts in the Directorate and thereby the vacancy rate. In addition, the establishment of the Strategic Assets department and the development of a new business strategy for Fleet Management, resulted in the creation of new posts in these departments in the third quarter. These newly created posts, as funded vacancies, also contribute to the vacancy rate.

The onset of the COVID-19 pandemic in mid-March 2020, impacted on the ability of the relevant HR Practitioners to effectively manage the filling of vacancies to conclusion. It must be noted that the efforts and targets set for quarter four will detrimentally be impacted by the lockdown period initiated by National Government in this time and until such time as the State of Disaster is lifted, will impact the normal functioning of the HR practitioners in their endeavour to fill vacancies in EOAM.

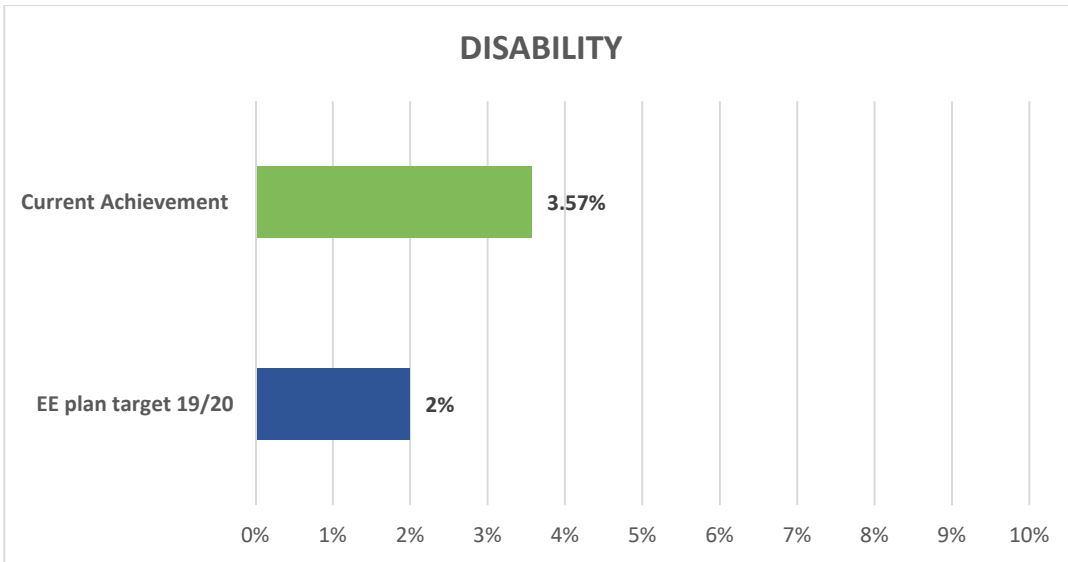
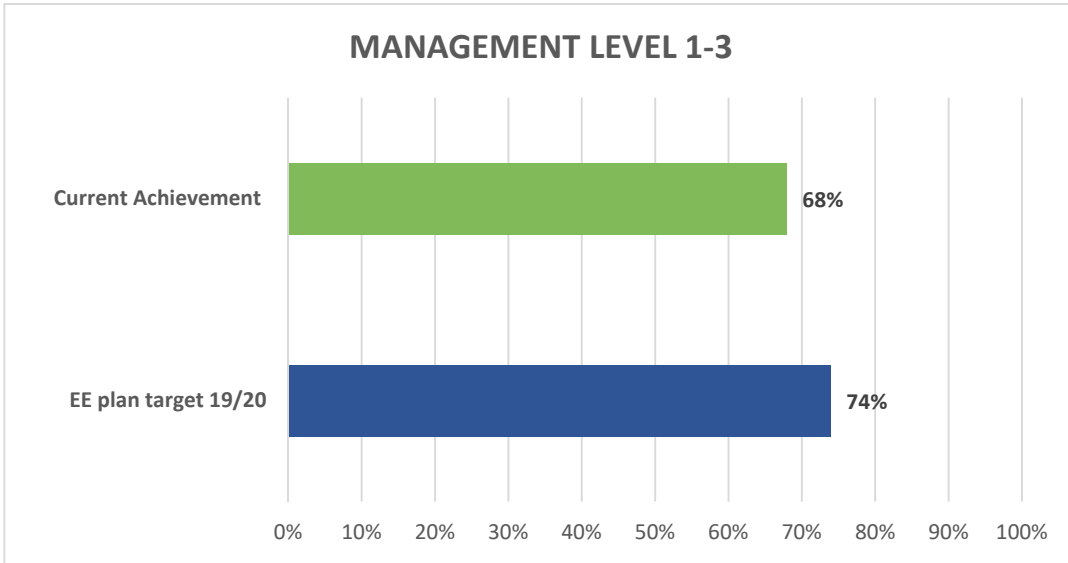
Approximately 38% of the vacant positions are in the Occupational Categories for Skilled Technical and Academically qualified workers, Junior Management, Supervisors, Foremen and Superintendents and 11% of the vacant positions are in the Occupational Category Professionally Qualified and Experienced Specialist and mid Management. The remainder of the vacant positions accounts to approximately 51% which falls within the Occupational Category Semi-Skilled and Discretionary Decision Making as well as Unskilled and Defined decision-making. The before mentioned remains indicative of the diverse and/or in some cases specialised recruitment and selection processes required to fill these vacancies successfully. This process will also account for critical and/or scarce skills.

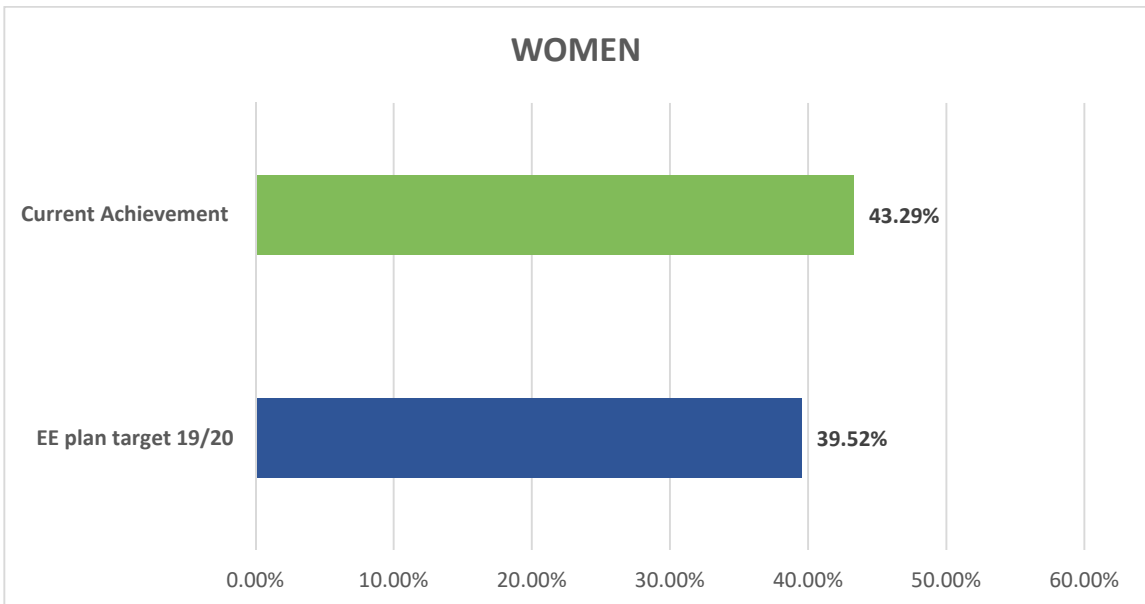
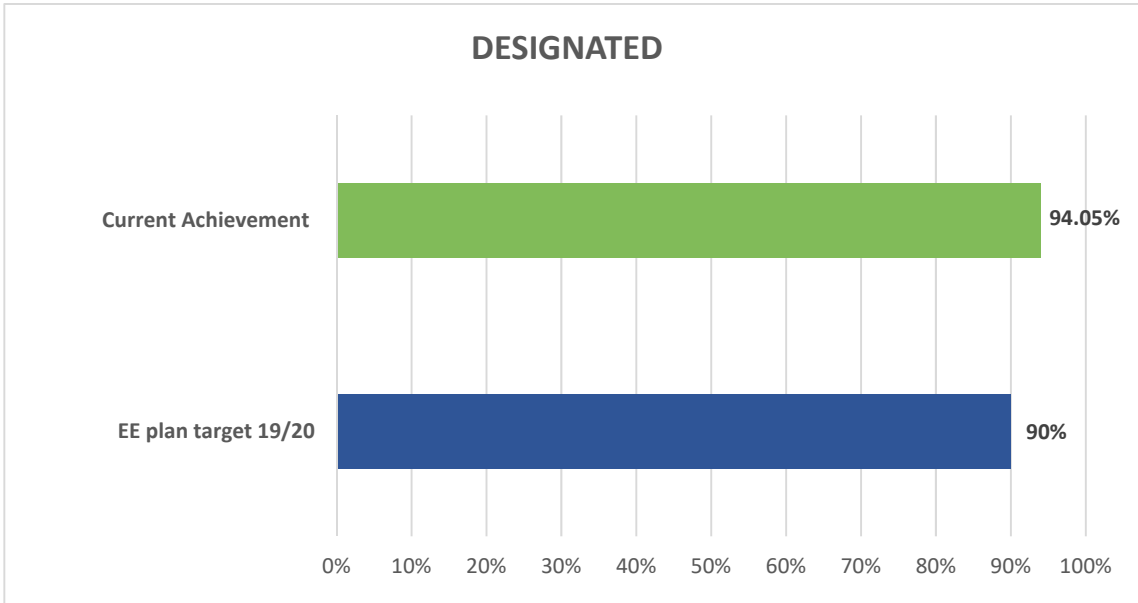
OCCUPATIONAL CATEGORY	FILLED POSTS (Perm)	FILLED POSTS (Temp)	VACANT POSTS	TOTAL POSTS	% of Posts Filled
	No	No	No	No	
Top Management	1	0	0	1	100.00%
Senior Management	5	1	0	6	100.00%
Professionally Qualified and Experienced Specialists and Mid Management	143	1	18	162	88.89%
Skilled Technical and Academically qualified workers, Junior Management, Supervisors, Foremen and Superintendants.	292	0	60	352	82.95%
Semi-Skilled and Discretionary Decision Making	347	0	68	415	83.61%
Unskilled and Defined Decision Making	138	0	13	151	91.39%
<b>TOTAL</b>	<b>926</b>	<b>2</b>	<b>159</b>	<b>1087</b>	<b>85.37%</b>

In the recruitment and selection process, the Directorate ensures that every reasonable effort is made to appoint suitable internal and external candidates from the designated groups to vacant positions.

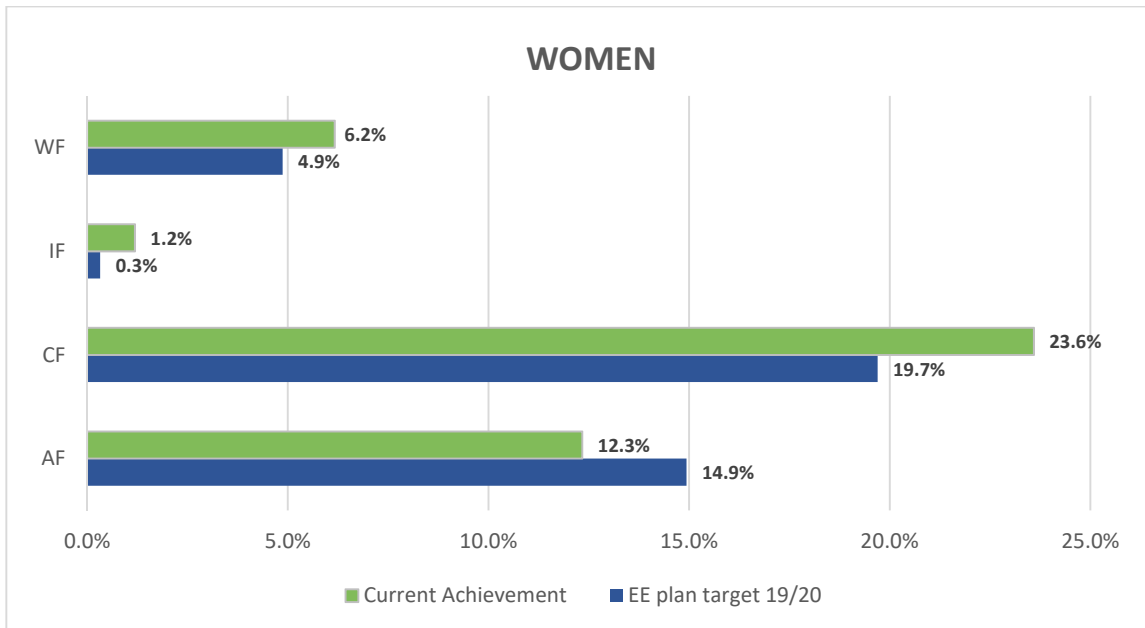
The Directorate's focus is to strive to be proactive and long term, rather than reactive and short-term in its endeavor to achieve Employment Equity targets. Workforce and succession planning is currently being implemented in an effort to identify potential internal and external candidates from designated groups, with a view to provide appropriate skills development opportunities.

The graphs below provide information on Employment Equity targets versus achievements as at 31 March 2020. More information is available in Annexure D attached to this report.





The current achievement of 43.29% Women consists of the following groups:



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

4.1. Legal Compliance

-

4.2. Staff Implications  Yes  No

4.3. Risk Implications  Yes  No

## 5. RECOMMENDATIONS

It is recommended that the report be noted.

### AANBEVELING

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

### IZINDUDULO

Kundululwe ukuba makuqwalaselwe ingxelo.

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## ANNEXURES

Annexure	Filename
ANNEXURE A:	Vacancy Analysis per Directorate
ANNEXURE B:	Vacancy Analysis per Department
ANNEXURE C:	Vacancy Analysis per Occupational Level
ANNEXURE D:	EE Profile and Targets

## FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Economic Opportunities and Assets Management	FILE REF NO	Economic Opportunities and Assets Management - HR Business Partner
SIGNATURE : ED	_____		



## Approver details

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Section	User ID	Approval status	Date	Time	Comments
Author	Roline Henning	Approved	20.04.2020	17:13:28	
Section	User ID	Approval status	Date	Time	Comments
Director	FAIEZ VOTERSEN	Approved	20.04.2020	17:14:57	
Section	User ID	Approval status	Date	Time	Comments
Executive Director	Kelcy Sharon Cheryl Le Keur	Approved	20.04.2020	19:03:45	
Section	User ID	Approval status	Date	Time	Comments
Legal Compliance	Joan Mari Holt	Approved with Comments	21.04.2020	15:30:22	For information.

Annexure A: Vacancy Analysis per Department

Directorate		BASE ESTABLISHMENT JULY 2019								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		TOTAL POSTS		FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS (Perm)				TOTAL POSTS		Turnover Rate	Target Vacancy Rate	Achieved Vacancy Rate	APPOINTMENTS			TERMINATIONS		
		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
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	926	R 427 654 959	2	R 2 903 962	159	R 64 550 338	18	141	1087	R 495 109 259	#REF!	#REF!	12.97%	48	17	65	7	28	35

Annexure B: Vacancy Analysis per Department

			BASE ESTABLISHMENT July 2019								CURRENT ESTABLISHMENT as at 31 March 2020																
Directorate	Department	OrgNo	FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS		TOTAL POSTS(Perm+Temp)		FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS (PERM)				TOTAL POSTS(Perm+Temp)		Turnover Rate	Target Vacancy Rate	Achieved Vacancy Rate	% Growth			
			No	Cost	No	Cost	No	Cost	No	Cost	No	Cost	No	Cost	No	Cost	In Process	No of Actual Vacancies	No	Cost				Staff	Total Posts		
<b>ECONOMIC OPPORTUNITIES and ASSETS MANAGEMENT</b>																											
	Enterprise and Investment	70010484	2	R 3 772 772	0	R 0	2	R 588 842	4	R 4 361 614	1	R 2 744 342	0	R 0	0	R 0	0	0	0	1	R 2 744 342	#REF!	#REF!	0.00%	-50.00%	-75.00%	
	Facilities Management	70001900	438	R 159 946 112	0	R 0	63	R 19 439 129	501	R 179 385 241	437	R 163 084 627	0	R 0	60	R 27 703 921	3	77	517	R 190 798 548	#REF!	#REF!	14.99%	0.23%	-0.39%		
	Finance(AFM)	70010510	4	R 3 220 827	0	R 0	1	R 369 370	5	R 3 590 197	5	R 3 757 559	0	R 0	1	R 327 233	0	1	6	R 4 084 792	#REF!	#REF!	16.67%	25.00%	20.00%		
	Fleet Management	70010504	207	R 85 908 715	0	R 0	17	R 4 981 858	224	R 90 890 573	204	R 86 167 069	0	R 0	27	R 11 404 887	4	23	231	R 97 571 956	#REF!	#REF!	9.96%	-1.45%	3.13%		
	HR Business Partner	70010509	2	R 1 804 165	0	R 0	0	R 0	2	R 1 804 165	2	R 1 817 522	0	R 0	0	R 0	0	2	2	R 1 817 522	#REF!	#REF!	0.00%	0.00%	0.00%		
	Office Administration	70013508	3	R 1 686 000	0	R 0	0	R 0	3	R 1 686 000	4	R 2 191 613	0	R 0	0	R 0	0	4	4	R 1 191 613	#REF!	#REF!	0.00%	0.00%	0.00%		
	PMO - EDAM	70011181	1	R 791 158	0	R 0	2	R 1 031 162	3	R 1 822 311	3	R 2 381 938	0	R 0	1	R 791 158	1	0	4	R 3 173 097	#REF!	#REF!	0.00%	0.00%	0.00%		
	Property Management	70000178	170	R 105 402 490	0	R 0	40	R 14 486 737	210	R 119 889 227	178	R 111 087 489	0	R 0	30	R 13 181 210	7	23	208	R 124 268 699	#REF!	#REF!	11.96%	4.71%	-0.95%		
	Strategic Assets	70010502	48	R 16 116 771	0	R 0	11	R 3 636 689	59	R 4 953 460	51	R 20 225 962	0	R 0	12	R 5 997 226	2	10	63	R 26 222 296	#REF!	#REF!	18.87%	6.25%	0.00%		
	Support Services	70010511	9	R 5 314 309	0	R 0	0	R 0	9	R 5 314 309	9	R 5 373 181	0	R 0	0	R 0	0	0	9	R 5 373 181	#REF!	#REF!	0.00%	0.00%	0.00%		
			<b>918</b>	<b>R 416 139 672</b>	<b>4</b>	<b>R 4 823 337</b>	<b>162</b>	<b>R 47 660 391</b>	<b>1081</b>	<b>R 468 822 860</b>	<b>926</b>	<b>R 427 684 959</b>	<b>2</b>	<b>R 2 993 962</b>	<b>139</b>	<b>R 64 580 338</b>	<b>18</b>	<b>141</b>	<b>1087</b>	<b>R 495 109 259</b>	<b>#REF!</b>	<b>#REF!</b>	<b>12.97%</b>	<b>0.98%</b>	<b>0.56%</b>		

## Annexure C: Vacancy Analysis per Occupational Level

		CURRENT ESTABLISHMENT as at 31 March 2020										
Directorate	Occ Cat	FILLED POSTS (Perm)		ILLED POSTS (Tem)		VACANT POSTS				TOTAL POSTS		% of Posts Filled
		No	Cost	No	Cost	No	Cost	In Process	No of Actual Vacancies	No	Cost	
<b>ECONOMIC OPPORTUNITIES &amp; ASSET MANAGEMENT</b>	Top Management	1	R 2 744 342	0	R 0	0	R 0		0	1	R 2 744 342	100.00%
	Senior Management	5	R 8 885 673	1	R 2 010 473	0	R 0		0	6	R 10 896 146	100.00%
	Specialists and Mid Management	143	R 148 537 944	1	R 893 489	18	R 15 490 618	5	13	162	R 164 922 051	88.89%
	workers, Junior Management, Supervisors,	292	R 146 043 450	0	R 0	60	R 29 616 971	9	51	352	R 175 660 421	82.95%
	Making	347	R 93 925 216	0	R 0	68	R 17 210 393	4	64	415	R 111 135 609	83.61%
	Unskilled and Defined Decision Making	138	R 27 518 335	0	R 0	13	R 2 232 356	0	13	151	R 29 750 691	91.39%
		<b>926</b>	<b>R 427 654 959</b>	<b>2</b>	<b>R 2 903 962</b>	<b>159</b>	<b>R 64 550 338</b>	<b>18</b>	<b>141</b>	<b>1087</b>	<b>R 495 109 259</b>	<b>85.37%</b>

## Annexure D

# ECONOMIC OPP & ASSETS MNGT PROFILE AND TARGETS

## 31 MARCH 2020: COMPLIANCE SUMMARY

TOTAL WORKFORCE
927

TARGET SETTING POPULATION
924

FOREIGN NATONALS
3

MANAGEMENT LEVEL 1-3		
	%	Employees
EE PLAN TARGET 19/20	74.00%	19
CURRENT ACHIEVEMENT	68.00%	17

DISABILITY		
	%	Employees
EE PLAN TARGET 19/20	2.00%	18
CURRENT ACHIEVEMENT	3.57%	33

WOMEN		
	%	Employees
EE PLAN TARGET 19/20	39.52%	365
CURRENT ACHIEVEMENT	43.29%	400

DESIGNATED		
	%	Employees
EE PLAN TARGET 19/20	90.00%	832
CURRENT ACHIEVEMENT	94.05%	869