

REPORT TO: **ECONOMIC GROWTH PORTFOLIO COMMITTEE**

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**1. ITEM NUMBER: EG 11/05/23**

**2. SUBJECT**

**ECONOMIC GROWTH: VACANCY ANALYSIS**

ONDERWERP

**ECONOMIC GROWTH: ONTLEDING VAN VAKATURES**

ISIHLOKO

UHLALUTYO LWEZITHUBA ZENGQESHO KWIINKONZO ZE **ECONOMIC GROWTH**

Enter LSU Number Here

**3. DELEGATED AUTHORITY**

In terms of delegation

This report is FOR NOTING BY

**Committee name** : Economic Growth

The Executive Mayor together with the Mayoral Committee (MAYCO)

Council

**4. DISCUSSION**

The attached monthly vacancy analysis information for the Directorate Economic Growth was provided by the Corporate Human Resources Department for the month ending 31 March 2023. 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 2022.

In the table below (extract from Annexure B), the total number of vacant posts in the Economic Growth Directorate as at 31 March 2023 are 48 out of a total establishment of 387 which amounts to 87.60% of the budgeted positions being filled. Further analysis indicates that the Directorate's current Achieved Vacancy Rate is 12.40% against a Directorate Target Vacancy Rate of 10.00%.

ANNEXURE B: VACANCY ANALYSIS PER DEPARTMENT	CURRENT ESTABLISHMENT AS AT 31 MARCH 2023								
	FILLED POSTS (Perm)	FILLED POSTS (Temp)	VACANT POSTS (PERM)			TOTAL POSTS (Perm + Temp)	Turnover Rate	Target Vacancy Rate	Achieved Vacancy Rate
	No	No	No	In Process	No of Actual Vacancies	No			
ED's office	1	0	0	0	0	1	5.46%	10.00%	0.00%
Enterprise and Investment	81	0	13	0	13	94	4.55%	10.00%	13.83%
Finance (EG)	7	0	1	0	1	8	0.00%	10.00%	12.50%
HR Business Partner (EG)	2	0	2	0	2	4	0.00%	10.00%	50.00%
Office Administration Manager (EG)	2	0	1	0	1	3	0.00%	10.00%	33.33%
PMO (EG)	4	0	4	0	4	8	0.00%	10.00%	50.00%
Property Management	187	0	22	2	20	209	6.38%	10.00%	9.57%
Strategic Assets	49	0	5	0	5	54	5.56%	10.00%	9.26%
Support Services (EG)	4	0	2	0	2	6	0.00%	10.00%	33.33%
<b>TOTAL</b>	<b>337</b>	<b>0</b>	<b>50</b>	<b>2</b>	<b>48</b>	<b>387</b>	<b>5.46%</b>	<b>10.00%</b>	<b>12.40%</b>

The Vacancy Analysis extract depicts the Property Management department as having the largest number of vacant posts accounting for approximately 42% of the actual vacant positions in the Directorate, however the achieved vacancy rate (9.57%) for the department, is within target (10.00%). As previously pointed out, the department is in the process of developing a strategic workforce plan that will prioritise key skills and the management of the expeditious filling of key vacancies.

The base establishment reported as from 1 July 2022, confirms the number of vacancies as 69 with a total staff complement of 394. Below is a summary of the staff

movement indicating the number of appointments and terminations for the period 1 July 2022 to 31 March 2023.

STAFF MOVEMENT FOR PERIOD 1 JULY 2022 TO 31 DEC 2022							
APPOINTMENTS					TERMINATIONS		
Internal	External	Rehire	EPWP	TOTAL	Resignations	Other	TOTAL
26	7	3	9	45	5	5	10

STAFF MOVEMENT FOR PERIOD 1 JULY 2022 TO 31 MARCH 2023							
APPOINTMENTS					TERMINATIONS		
Internal	External	Rehire	EPWP	TOTAL	Resignations	Other	TOTAL
31	12	4	9	56	5	6	11

The 6 external (including rehire) appointments and the 1 internal appointment from another directorate made during the period 1 January 2023 and 31 March 2023 resulted in the number of vacancies decreasing to 48 as at end March 2023 which positively impacts the vacancy rate.

The vacancy rate would have been far lower if the internal promotions to date did not result in consequential vacancies to be filled. The total number of vacancies in the directorate will not decrease significantly other than through externally appointed staff from other directorates or external to the City.

Department	Month Appointed	Type of Appointment	Job Title
Property Management	01.01.2023	Internal Appointment	Professional Officer - Leasing - East
Property Management	01.01.2023	Internal Appointment within the Directorate	Head: Area 4 - South Region
Property Management	01.01.2023	Internal Appointment within the Directorate	Professional Officer - Leasing - East
Finance (EG)	01.01.2023	Internal Appointment within the Directorate	Senior Professional Officer
Property Management	01.01.2023	External	Assistant Professional Officer -Disposal
Property Management	01.01.2023	External	Professional Officer - Land Management
Property Management	01.02.2023	External	Professional Officer Disposal
Property Management	01.02.2023	External	Clerk Leasing
Property Management	01.02.2023	External	Assistant Professional Officer -Disposal
Property Management	01.03.2023	External	PO Acquisitions

### Occupational Categories

The table below contains a summary of the number of posts (filled and vacant) per occupational category as at 31 March 2023.

ANNEXURE C: VACANCY ANALYSIS PER OCCUPATIONAL TARGETS	CURRENT ESTABLISHMENT AS AT 31 MARCH 2023						
	FILLED POSTS (Perm)	FILLED POSTS (Temp)	VACANT POSTS			TOTAL POSTS	% of Posts Filled
	No	No	No	In Process	No of Actual Vacancies	No	
Top Management	1	0	0	0	0	1	100.00%
Senior Management	3	0	1	0	1	4	75.00%
Professionally Qualified and Experienced Specialists and Mid Management	107	0	19	2	17	126	84.92%
Skilled Technical and Academically qualified workers, Junior Management, Supervisors, Foremen and	138	0	18	0	18	156	88.46%
Semi-Skilled and Discretionary Decision Making	68	0	9	0	9	77	88.31%
Unskilled and Defined Decision Making	20	0	3	0	3	23	86.96%
<b>TOTAL</b>	<b>337</b>	<b>0</b>	<b>50</b>	<b>2</b>	<b>48</b>	<b>387</b>	<b>87.08%</b>

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 approximately 35% 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 27% which falls within the Occupational Categories Top Management, Senior Management, 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 found in professional and specialist job families. These skills are to be captured in strategic workforce plans in the coming months with dedicated attraction and retention strategies to be invested in securing the medium to long term plans to acquire and retain key skills in the directorate.

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# 143

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### Employment Equity

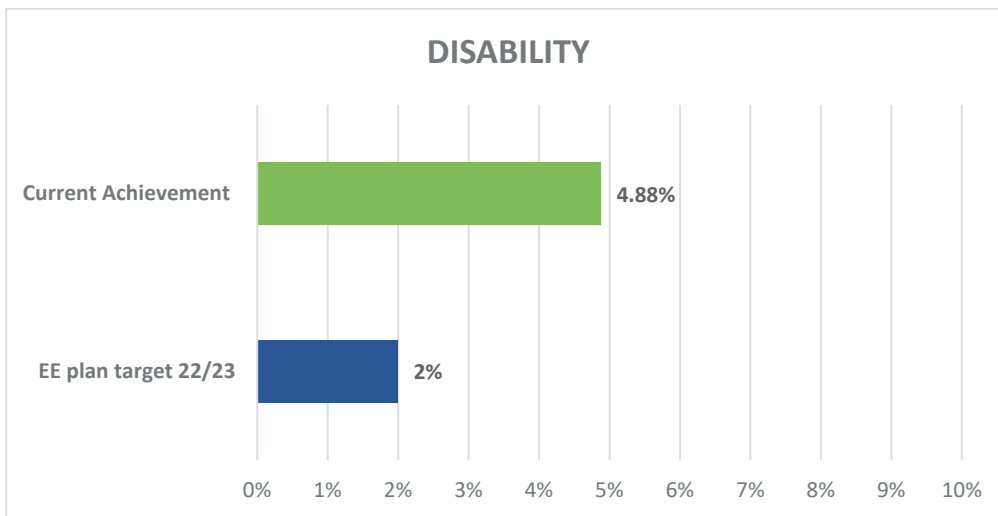
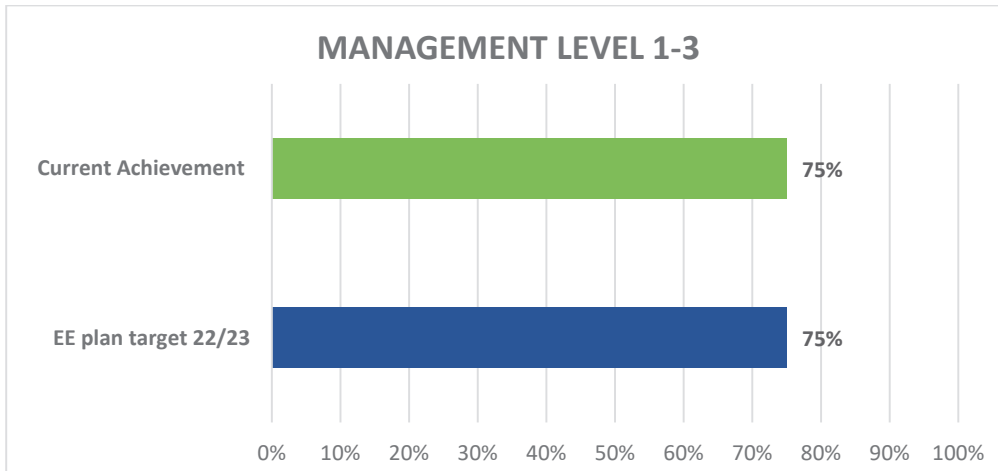
The EG directorate's investment in the identification of critical and scarce skills linked to key positions across departments, highlighted the need to ensure a dedicated effort is made to realise the development and acquisition of key talent in women in leadership/management, supervisory and professional roles. All efforts remain to intensify the implementation of targeted development initiatives that will assist staff from designated groups to be most eligible for promotion to the next level in their career

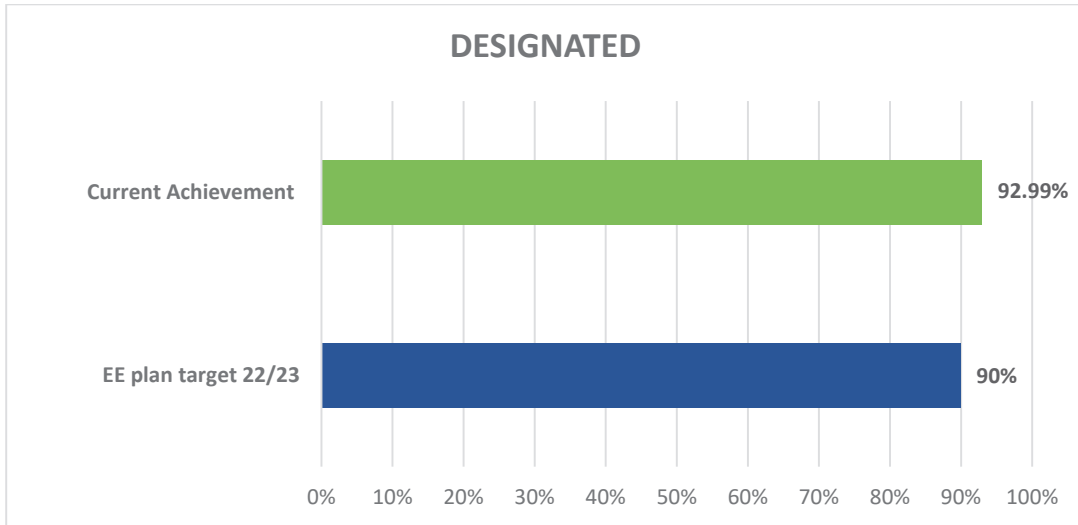


# 145

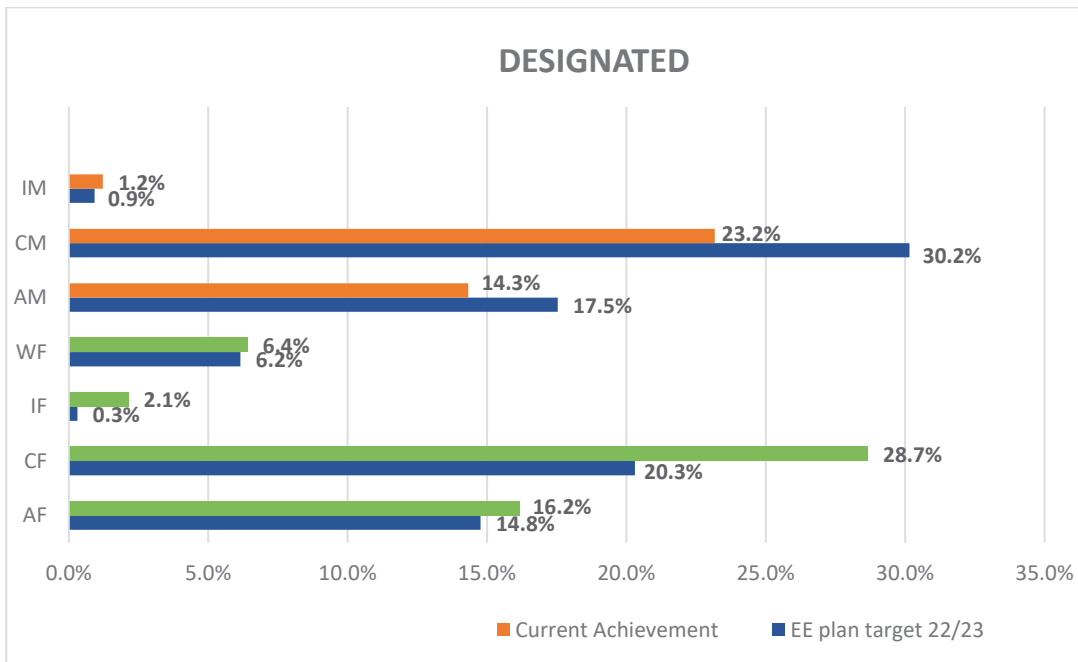
stream or more senior roles in EG departments over time, thereby supporting the possibility of targeted EE plan achievement.

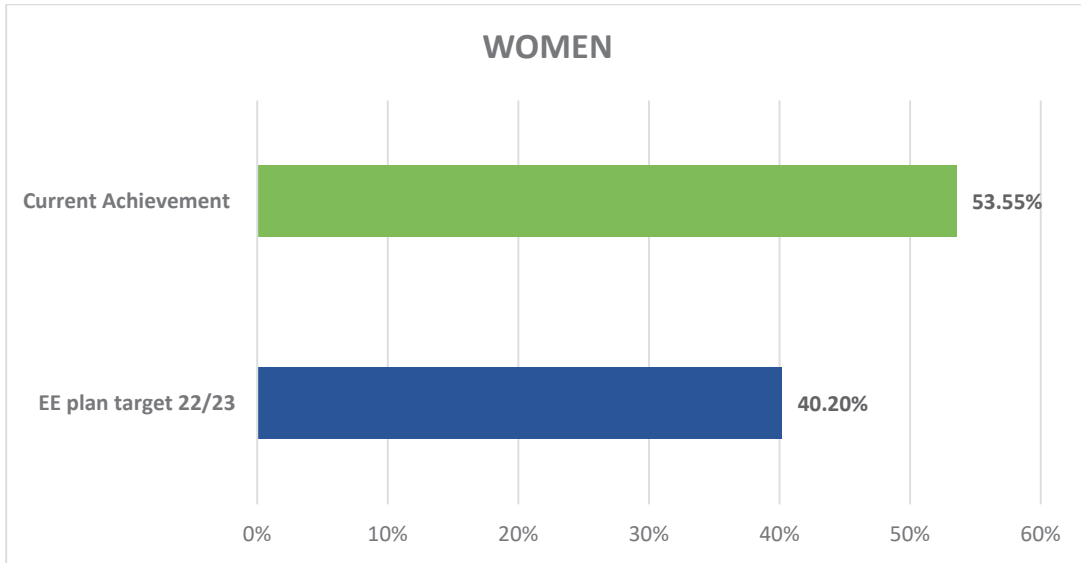
The graphs below provide information on Employment Equity targets versus achievements as at 31 March 2023. More information is available in Annexure D attached to this report.



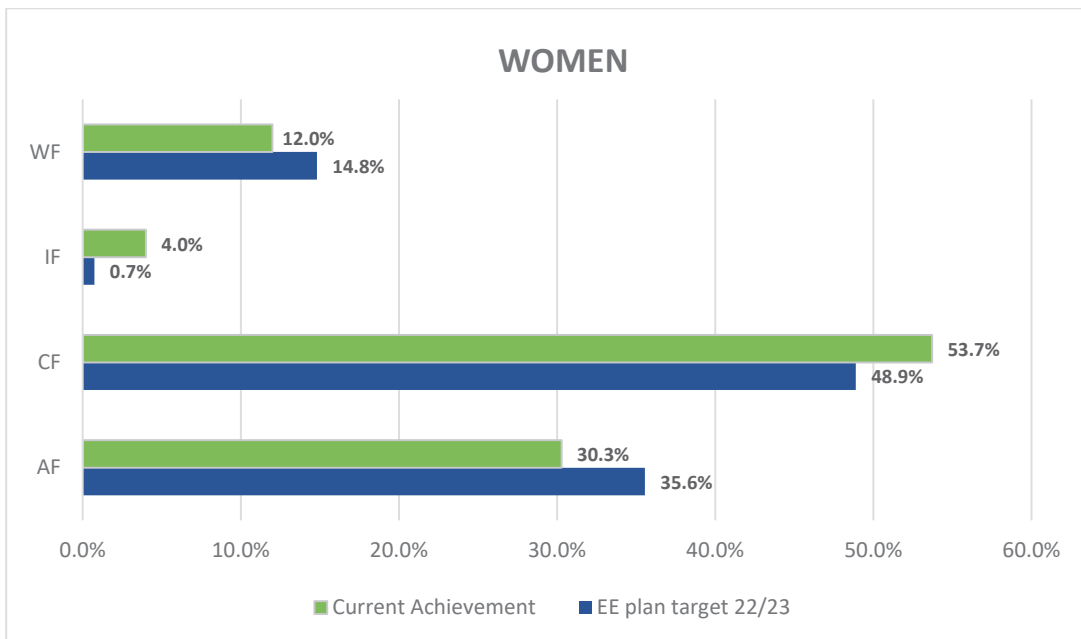


The current achievement of 92.99% Designated consists of the following groups:





The current achievement of 53.55% Women consists of the following groups:



## 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

Legislative Vetting  Yes  No

Legal Implications  Yes  No

## 4.3. Staff Implications Yes No

4.4. Risk Implications  Yes The risks for approving and/or not approving the recommendations are listed below:

No Report is for decision and has no risk implications.

No Report is for noting only and has no risk implications.

4.5. POPIA Compliance  Yes It is confirmed that this report has been checked and considered for POPIA compliance.

## 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 Category
ANNEXURE D:	EE Profile and Targets

## FOR FURTHER DETAILS CONTACT

NAME	Roline Henning	CONTACT NUMBER	(021) 400 5221
E-MAIL ADDRESS	<a href="mailto:Roline.Henning@capetown.gov.za">Roline.Henning@capetown.gov.za</a>		
DIRECTORATE	Economic Growth	FILE REF NO	HR Business Partner : EG

Annexure A: Vacancy Analysis per Directorate		BASE ESTABLISHMENT JULY 2022								CURRENT ESTABLISHMENT as at 31 Mar 2023								STAFF MOVEMENT FOR PERIOD 1 July 2022 to 31 Mar 2023														
		FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS		TOTAL POSTS		FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS		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	Rehire	EIPWP	TOTAL	Resignations	Other	TOTAL	Staff	Total Posts
ECONOMIC GROWTH	70010484	329	R 233 638 600	0	R 0	89	R 33 741 869	334	R 267 380 469	337	R 247 322 109	0	R 0	50	R 23 520 170	2	48	387	R 270 851 279	5.46%	10.00%	12.40%	31	12	4	9	56	5	6	11	3.69%	-1.78%

Annexure B: Vacancy Analysis per Department			BASE ESTABLISHMENT JULY 2022								CURRENT ESTABLISHMENT as at 31 Mar 2023														
			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	In Process	No of Actual Vacancies	No	Cost	Staff	Total Posts					
ECONOMIC GROWTH		70010484	1	R 2 601 272	0	R 0	0	R 0	1	R 2 601 272	1	R 2 728 734	0	R 0	0	R 1 680 218	0	0	1	R 4 408 952	5.46%	10.00%	0.00%	0.00%	0.00%
	Enterprise and Investment	70008478	83	R 67 117 651	0	R 0	11	R 5 899 927	94	R 73 017 578	81	R 67 363 571	0	R 0	13	R 6 310 929	0	13	94	R 73 674 500	4.55%	10.00%	13.83%	-2.41%	0.00%
	Finance (EG)	70010510	6	R 4 857 103	0	R 0	1	R 453 107	7	R 5 310 210	7	R 5 859 824	0	R 0	1	R 453 107	0	1	8	R 6 312 931	0.00%	10.00%	12.50%	16.67%	14.29%
	HR Business Partner (EG)	70010509	2	R 2 106 280	0	R 0	2	R 1 000 704	4	R 3 106 984	2	R 2 189 271	0	R 0	2	R 911 541	0	2	4	R 3 100 812	0.00%	10.00%	50.00%	0.00%	0.00%
	Office Administration Manager (EG)	70013508	3	R 1 885 736	0	R 0	1	R 373 832	4	R 2 259 568	2	R 1 316 955	0	R 0	1	R 235 024	0	1	3	R 1 551 979	0.00%	10.00%	33.33%	-33.33%	-25.00%
	PMO (EG)	70010604	2	R 2 067 007	0	R 0	6	R 3 459 184	8	R 5 526 191	4	R 4 296 790	0	R 0	4	R 2 122 269	0	4	8	R 6 419 059	0.00%	10.00%	50.00%	100.00%	0.00%
	Property Management	70000178	173	R 121 878 899	0	R 0	34	R 16 252 021	207	R 138 130 920	187	R 131 929 131	0	R 0	22	R 10 426 498	2	20	209	R 142 355 628	6.38%	10.00%	9.57%	0.00%	0.00%
	Strategic Assets	70010502	51	R 26 428 784	0	R 0	6	R 1 770 813	57	R 28 197 577	49	R 26 598 491	0	R 0	5	R 1 476 846	0	5	54	R 28 075 337	5.56%	10.00%	9.26%	0.00%	0.00%
	Support Services (EG)	70010511	4	R 4 697 888	0	R 0	1	R 547 597	5	R 5 245 485	4	R 5 039 337	0	R 0	2	R 1 592 962	0	2	6	R 6 632 299	0.00%	10.00%	33.33%	0.00%	20.00%
			325	R 233 638 600	0	R 0	62	R 29 757 184	387	R 263 395 784	337	R 247 322 104	0	R 0	50	R 25 209 392	2	48	387	R 272 531 496	5.46%	10.00%	12.40%	3.69%	0.00%

## Annexure C \_ Vacancy Analysis per Occupational Targets

Directorate		Occ Cat		CURRENT ESTABLISHMENT as at 31 Mar 2023									% of Posts Filled	
				FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS				TOTAL POSTS		
				No	Cost	No	Cost	No	Cost	In Process	No of Actual Vacancies	No		Cost
ECONOMIC GROWTH		Top Management	1	R 2 728 734	0	R 0	0	R 0	0	0	0	1	R 2 728 734	100.00%
		Senior Management	3	R 6 089 039	0	R 0	1	R 1 084 917	0	1	4	R 7 173 956	75.00%	
		Professionally Qualified and Experienced Specialists and Mid Management	107	R 127 352 218	0	R 0	19	R 11 852 023	2	17	126	R 139 204 241	84.92%	
		Skilled Technical and Academically qualified workers, Junior Management, Supervisors, Foremen and Superintendants.	138	R 84 553 400	0	R 0	18	R 7 583 593	0	18	156	R 92 136 993	88.46%	
		Semi-Skilled and Discretionary Decision Making	68	R 22 018 134	0	R 0	9	R 2 443 202	0	9	77	R 24 461 336	88.31%	
		Unskilled and Defined Decision Making	20	R 4 580 579	0	R 0	3	R 565 439	0	3	23	R 5 146 018	86.96%	
			<b>337</b>	<b>R 247 322 104</b>	<b>0</b>	<b>R 0</b>	<b>50</b>	<b>R 23 529 175</b>	<b>2</b>	<b>48</b>	<b>387</b>	<b>R 270 851 279</b>	<b>87.08%</b>	



# Annexure D

<b>ECONOMIC GROWTH</b>		<b>PROFILE AND TARGETS</b>	
<b>MONTH</b>	<b>MAR 2023</b>	<b>KEY DATE</b>	<b>2023/03/31</b>

<b>TOTAL WORKFORCE</b>
332

<b>TARGET SETTING POPULATION</b>
328

<b>FOREIGN NATIONALS</b>
4

MANAGEMENT LEVEL 1-3		
	%	Employees
EE PLAN TARGET 22/23	75%	17
CURRENT ACHIEVEMENT	75%	17

DISABILITY		
	%	Employees
EE PLAN TARGET 22/23	2,00%	7
CURRENT ACHIEVEMENT	4,88	16

WOMEN		
	%	Employees
EE PLAN TARGET 22/23	40,20%	132
CURRENT ACHIEVEMENT	53,35	175

DESIGNATED		
	%	Employees
EE PLAN TARGET 22/23	90%	295
CURRENT ACHIEVEMENT	92,99	305

**Approval Form**  
Supported for inclusion on the agenda



**Vacancy Analysis**

**Report Reference:** 522779  
**Meeting:** Section 79 Portfolio Committee - Economic Growth  
**Meeting Date:** 03.05.2023  
**Meeting Venue:** Meeting Room A 5TH Floor Podium

**Contact Person:** Roline Henning  
**Contact Telephone:** 0214005221  
**Contact Email:** ROLINE.HENNING@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Roline Henning	Approved	19.04.2023 16:13:43	
02	Director/Directorate Support Manager	Amien Attwood	Approved	19.04.2023 16:16:16	
03	Executive Director	RUBY GELDERBLOEM	Approved	20.04.2023 09:21:05	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	20.04.2023 15:03:02	For information.
05	Legal Compliance	CLIVE JUSTUS	Approved	25.04.2023 08:55:56	

**ECS Officer:**