



DATE: 12 MAY 2022

REPORT TO: ECONOMIC GROWTH PORTFOLIO COMMITTEE

1. ITEM NUMBER EG: 14/05/22

2. SUBJECT

ECONOMIC GROWTH: VACANCY ANALYSIS

ONDERWERP

ECONOMIC GROWTH: ONTLEDING VAN VAKATURES

ISIHLOKO

UHLALUTYO LWEZITHUBA ZENGQESHO KWIINKONZO ZE **ECONOMIC GROWTH**

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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 recent Macro and Micro structure changes in the City, resulted in the abolishment of the Economic Opportunities and Asset Management (EOAM) directorate and the creation of the Economic Growth (EG) directorate with effect from 1 February 2022. The function of Urban Catalytic Investment (UCI) was incorporated into the structure of the new directorate and the Enterprise and Investment department acquired the Local Area Economic Development functions.

The newly formed Economic Growth (EG) directorate comprises of the following departments:

- Enterprise and Investment

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- Property Management
- Strategic Assets
- Urban Catalytic Investment
- EG Support functions (Finance, PMO, Support Services, HRBP, ED Office Administration)

This report provides an overview of the staff establishment, vacant posts, staff movement, breakdown of staff per occupational category, and employment equity. The attached monthly vacancy analysis information for the Directorate Economic Growth was provided by the Human Resources Department for the month ending 31 March 2022. 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 2021.

In the table below (extract from Annexure B), the total number of vacant posts in Economic Growth as at 31 March 2022 are 48 out of a total establishment of 398, which amounts to 87.94% of the budgeted positions being filled. Further analysis indicates that the Directorate's current Achieved Vacancy Rate is 11.56% against a Directorate Target Vacancy Rate of 12.63%.

Annexure B: Vacancy Analysis per Department	CURRENT ESTABLISHMENT AS AT 31 MARCH 2022								
	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	0	0	1	0	1	1	5.63%	12.63%	100.00%
Enterprise and Investment	83	0	11	0	11	94	7.61%	14.61%	11.70%
Finance (EG)	6	0	1	0	1	7	0.00%	7.00%	14.29%
HR Business Partner (EG)	2	0	0	0	0	2	0.00%	7.00%	0.00%
Office Administration Manager (EG)	3	0	1	0	1	4	25.00%	32.00%	25.00%
PMO (EG)	6	0	2	0	2	8	0.00%	7.00%	25.00%
Property Management	179	0	22	1	21	201	3.23%	10.23%	10.45%
Strategic Assets	54	0	3	0	3	57	5.08%	12.08%	5.26%
Support Services (EG)	4	0	1	0	1	5	25.00%	32.00%	20.00%
Urban Catalytic Investment	8	5	6	1	5	19	23.08%	30.08%	26.32%
TOTAL	345	5	48	2	46	398	5.63%	12.63%	11.56%

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The Vacancy Analysis extract depicts the Property Management department as having the largest number of vacant posts accounting for approximately 46% of the vacant positions in the Directorate. These positions are newly created in the Optimisation and Rationalisation function in the Immovable Property Planning branch. A concerted effort is currently underway through the recruitment and selection process to fill these newly created positions. The department will also develop a strategic workforce plan in the coming months that will prioritise key skills and the management of the expeditious filling of key vacancies.

Below is a summary of the staff movement indicating the number of appointments and terminations for the period 1 July 2021 to 31 March 2022. Internal promotions / appointments exhibit as a positive investment in staff development however it does result in consequential vacancies which has a direct impact on the vacancy rate.

STAFF MOVEMENT FOR PERIOD 1 JULY 2021 TO 31 MARCH 2022						
APPOINTMENTS				TERMINATIONS		
Internal	External	Rehire	Total	Resignations	Other	Total
4	5	2	11	6	8	14

Occupational Categories

The table below contains a summary of the number of posts (filled and vacant) per occupational category.

OCCUPATIONAL CATEGORIES	CURRENT ESTABLISHMENT AS AT 31 MARCH 2022						
	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	0	0	1	0	1	1	0.00%
Senior Management	5	0	0	0	0	5	100.00%
Professionally Qualified and Experienced Specialists and Mid Management	109	0	21	0	21	130	83.85%
Skilled Technical and Academically qualified workers, Junior Management, Supervisors, Foremen and Superintendants.	137	5	19	1	18	161	88.20%
Semi-Skilled and Discretionary Decision Making	70	0	6	1	5	76	92.11%
Unskilled and Defined Decision Making	24	0	1	0	1	25	96.00%
TOTAL	345	5	48	2	46	398	87.94%

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Senior Management	5	0	0	0	0	5	100.00%
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TOTAL	345	5	48	2	46	398	87.94%

Approximately 40% of the vacant positions are in the Occupational Categories for Skilled Technical and Academically qualified workers, Junior Management, Supervisors, Foremen and Superintendants and approximately 44% 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 16% which falls within the Occupational Categories Top 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.

Employment Equity

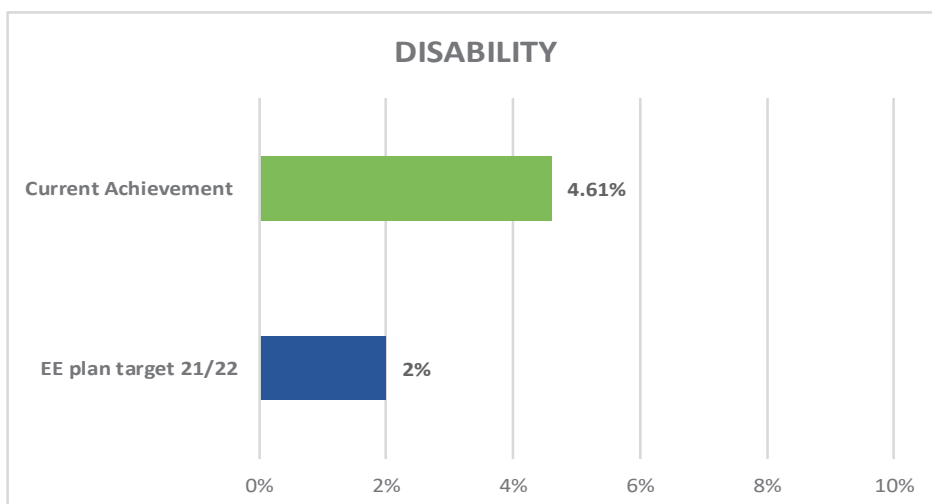
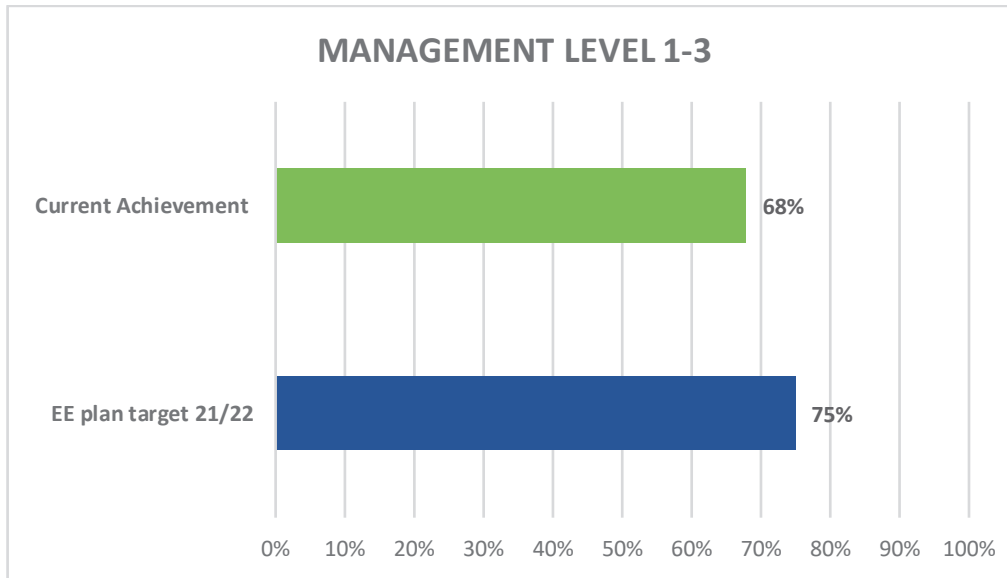
The Economic Growth Directorate continues to invest in the identification of critical and scarce skills linked to key positions across departments. A dedicated effort is afoot to ensure an unwavering commitment is realised in the development and acquisition of key talent in women in leadership/management, professional and supervisory roles.

These efforts are further intensified by implementing targeted development initiatives that will assist staff from designated groups to be most eligible for promotion to the next level in their career stream or more senior roles in the

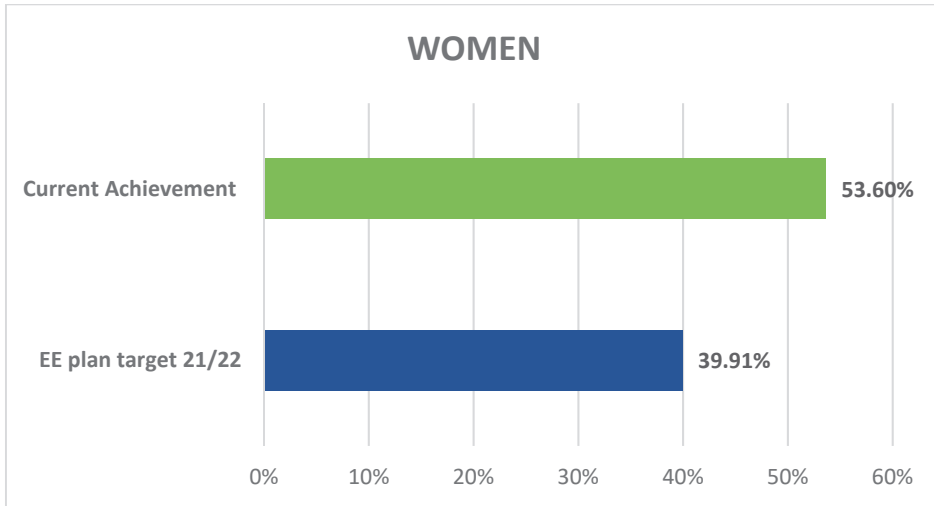
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various departments over time, thereby supporting the possibility of targeted Employment Equity plan achievement.

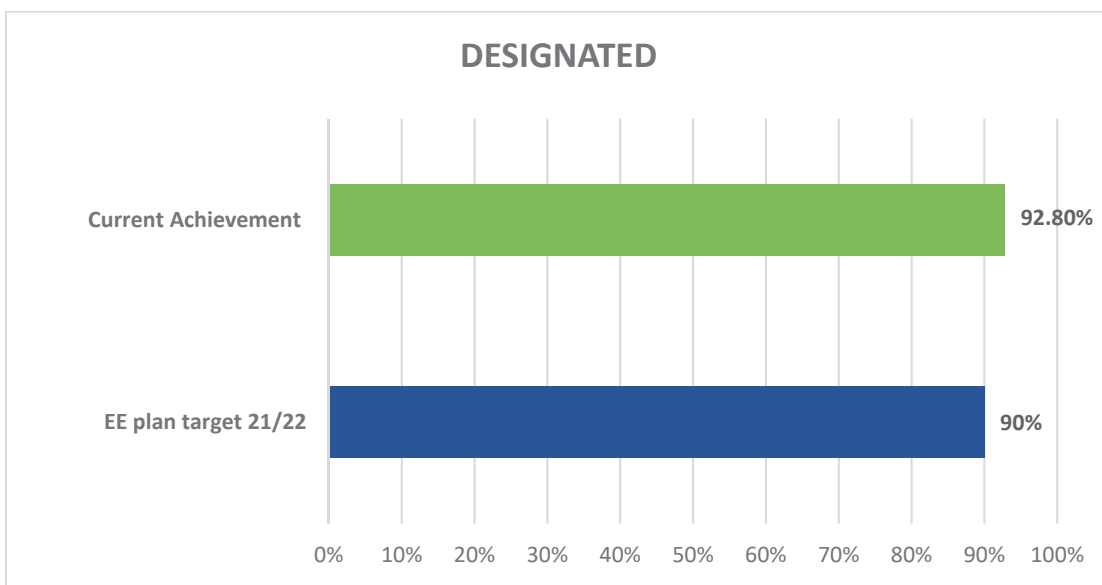
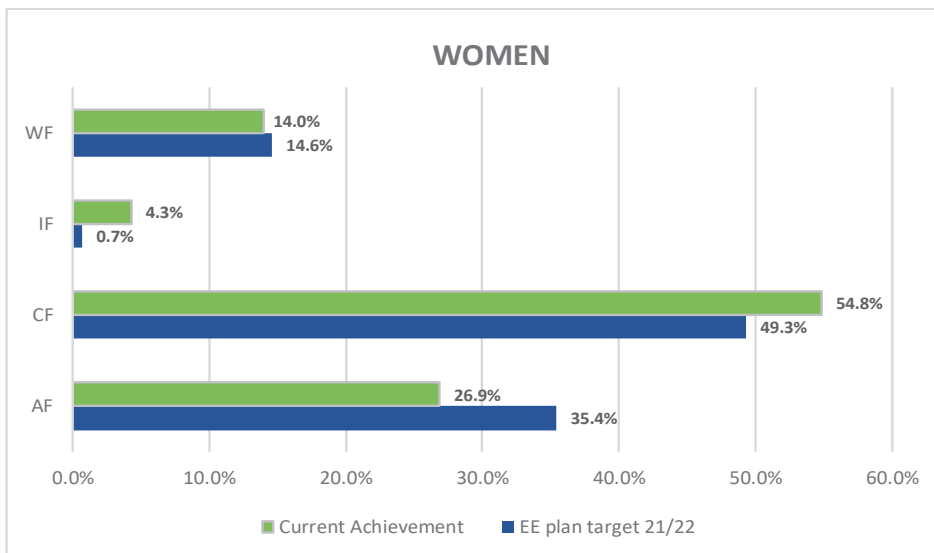
The graphs below provide information on Employment Equity targets versus achievements as at 31 March 2022. More information is available in Annexure D attached to this report.



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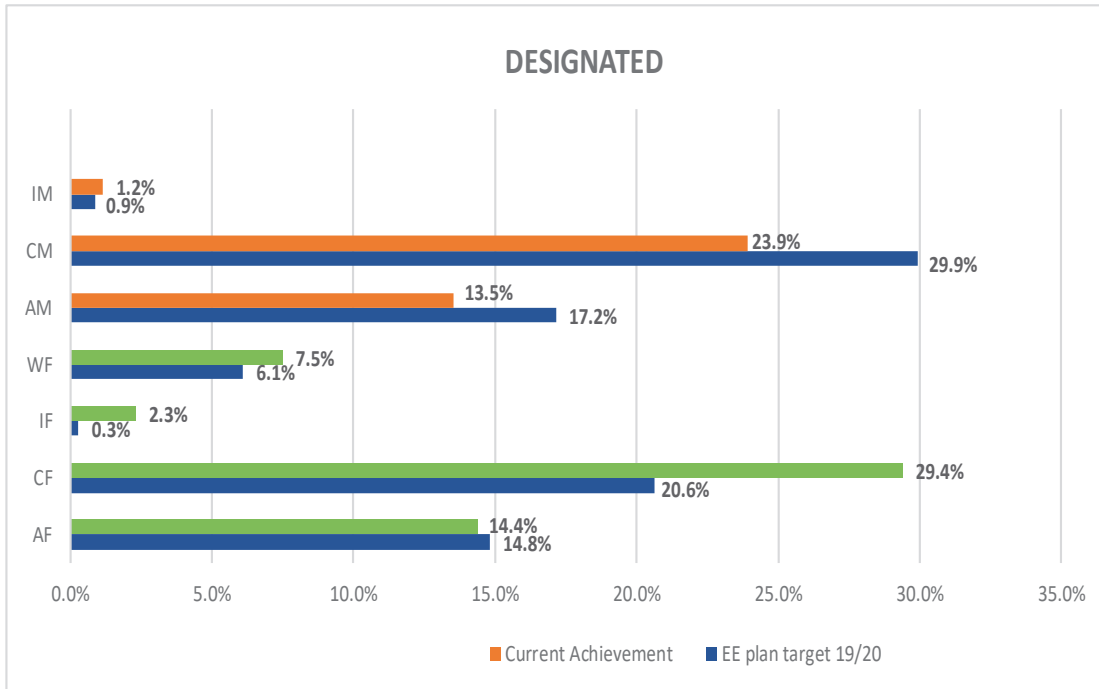


The current achievement of 53.60% Women consists of the following groups:



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The current achievement of 92.80% Designated 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

Legal Implications

- Yes
- No

[Type here]

Staff Implications

 Yes No

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.

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.

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

Annexure D

ECONOMIC GROWTH		PROFILE AND TARGETS	
MONTH	MAR 2022	KEY DATE	2022/03/31

TOTAL WORKFORCE	350
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TARGET SETTING POPULATION	347
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FOREIGN NATIONALS	3
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MANAGEMENT LEVEL 1-3		
	%	Employees
EE PLAN TARGET 20/21	75%	19
CURRENT ACHIEVEMENT	68.00	17

DISABILITY		
	%	Employees
EE PLAN TARGET 20/21	2,00%	7
CURRENT ACHIEVEMENT	4,61	16

WOMEN		
	%	Employees
EE PLAN TARGET 20/21	39,91%	138
CURRENT ACHIEVEMENT	53,60	186

DESIGNATED		
	%	Employees
EE PLAN TARGET 20/21	90%	312
CURRENT ACHIEVEMENT	92,80	322

CURRENT ESTABLISHMENT as at 31 Mar 2022												
Directorate	Occ Cat	FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS				TOTAL POSTS		% of Posts Filled
		No	Cost	No	Cost	No	Cost	In Process	No of Actual Vacancies	No	Cost	
ECONOMIC GROWTH	Top Management	0	R 0	0	R 0	1	R 1 680 218	0	1	1	R 1 680 218	0.00%
	Senior Management	5	R 10 049 332	0	R 0	0	R 0	0	0	5	R 10 049 332	100.00%
	Professionally Qualified and Experienced Specialists and Mid Management	109	R 125 118 411	0	R 0	21	R 12 528 235	0	21	130	R 137 646 646	83.85%
	Skilled, technical and academically qualified workers, Junior Management, Supervisors, Foremen and Superintendants	137	R 79 294 329	5	R 2 293 053	19	R 7 871 250	1	18	161	R 89 458 632	88.20%
	Semi-Skilled and Discretionary Decision Making	70	R 21 628 482	0	R 0	6	R 1 454 874	1	5	76	R 23 083 366	92.11%
	Unskilled and Defined Decision Making	24	R 5 340 506	0	R 0	1	R 195 237	0	1	25	R 5 535 743	96.00%
		345	R 241 431 070	5	R 2 293 053	48	R 23 729 814	2	46	398	R 267 453 937	87.94%

Annexure C: Vacancy Analysis per Occupational Targets

Annexure B: Vacancy Analysis per Department		CURRENT ESTABLISHMENT as at 31 Mar 2022																	
		BASE ESTABLISHMENT JULY 2021						CURRENT ESTABLISHMENT as at 31 Mar 2022											
		FILLED POSTS (Perm)		VACANT POSTS		TOTAL POSTS(Perm+Temp)		FILLED POSTS (Perm)		VACANT POSTS (PERM)		TOTAL POSTS(Perm+Temp)		Turnover Rate		Achieved Vacancy Rate		% Growth	
No	Cost	No	Cost	No	Cost	No	Cost	No	Cost	No	Cost	No	Cost	No	Cost	Rate	Staff	Total Posts	
ECONOMIC GROWTH		0	R 0	1	R 1 837 892	1	R 1 837 892	0	R 0	1	R 1 837 892	0	R 0	1	R 1 837 892	12.63%	100.00%	0.00%	0.00%
Enterprise and Investment		84	R 63 716 803	8	R 3 994 680	93	R 66 660 816	83	R 64 006 650	11	R 5 714 408	0	R 0	11	R 5 714 408	14.61%	11.70%	-2.35%	1.08%
Finance (EG)		6	R 4 447 046	0	R 0	6	R 4 447 046	6	R 4 633 723	0	R 0	1	R 431 942	7	R 5 065 665	0.00%	14.29%	0.00%	16.67%
HR Business Partner (EG)		2	R 1 941 669	0	R 0	2	R 1 941 669	2	R 2 010 000	0	R 0	0	R 0	2	R 2 010 000	7.00%	0.00%	0.00%	0.00%
Office Administration Manager (EG)		4	R 2 340 347	0	R 0	4	R 2 340 347	3	R 1 794 737	1	R 356 370	0	R 0	4	R 2 151 107	32.00%	25.00%	-25.00%	0.00%
PMO (EG)		8	R 7 164 487	0	R 0	8	R 7 164 487	6	R 5 461 210	2	R 1 159 250	0	R 0	8	R 6 620 460	7.00%	25.00%	-25.00%	0.00%
Property Management		183	R 120 428 313	0	R 0	187	R 121 929 173	179	R 123 016 325	0	R 0	22	R 9 472 747	201	R 132 489 072	10.23%	10.45%	0.00%	0.00%
Strategic Assets		56	R 26 013 106	0	R 0	57	R 26 332 790	54	R 26 183 704	0	R 0	3	R 941 251	57	R 27 124 955	12.08%	5.28%	0.00%	0.00%
Support Services (EG)		5	R 5 721 870	0	R 0	5	R 5 721 870	4	R 4 480 584	1	R 522 017	0	R 0	5	R 5 002 601	32.00%	20.00%	-20.00%	0.00%
Urban Catalytic Investment		8	R 9 487 204	4	R 1 672 386	19	R 14 880 914	8	R 9 844 137	6	R 3 451 612	1	R 2 235 053	19	R 15 868 802	30.08%	26.32%	8.33%	0.00%
		356	R 241 260 945	5	R 2 621 729	382	R 255 257 004	345	R 241 431 070	48	R 23 729 814	2	R 2 235 053	398	R 257 453 937	12.63%	11.56%	-3.05%	4.19%

Annexure A: Vacancy Analysis per Directorate

Directorate	BASE ESTABLISHMENT JULY 2021										CURRENT ESTABLISHMENT as at 31 Mar 2022										STAFF MOVEMENT FOR PERIOD 1 Jun 2021 to 31 Mar 2022										
	FILLED POSTS (Perm)		FILLED POSTS (Comp)		VACANT POSTS		TOTAL POSTS		FILLED POSTS (Perm)		FILLED POSTS (Comp)		VACANT POSTS (Perm)		VACANT POSTS (Comp)		TOTAL POSTS		Turnover Rate		Turnover 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	No Of Posts	Value	No Of Posts	Value	No Of Posts	Value	Rate	Rate	Rate	Internal	External	Total	Resignation	Other	TOTAL	Staff	Total Posts
ECONOMIC GROWTH	395	R 241 260 845	5	R 2 621 729	21	R 11 374 430	382	R 255 287 004	345	R 241 431 070	5	R 2 293 053	48	R 23 729 814	2	R 2 729 814	398	R 287 453 837	46	48	5,53%	12,63%	11,68%	4	5	11	0	8	14	-3,05%	4,19%

Approval Form
Supported for inclusion on the agenda



Vacancy Analysis PC Report

Report Reference: 519971
Meeting: Section 79 Portfolio Committee - Economic Growth
Meeting Date: 12.05.2022
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	DENISE PETERS	Approved	13.04.2022 19:39:13	
02	Director	DENISE PETERS	Approved	14.04.2022 11:42:00	
03	Executive Director	Roline Henning	Approved	20.04.2022 14:42:01	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	21.04.2022 08:55:53	For information.

ECS Officer: