

DATE: 06 MARCH 2023

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**REPORT TO: FINANCE PORTFOLIO COMMITTEE**


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**1. ITEM NUMBER FNPC 11/03/23****2. SUBJECT****FINANCE DIRECTORATE VACANCY ANALYSIS: JANUARY 2023****ONDERWERP****ONTLEDING VAN VAKATURES IN DIE DIREKTORAAT FINANSIES: JANUARIE 2023****ISIHLOKO****UHLALUTYO LWEZITHUBA ZEMISEBENZI KWICANDELO LOLAWULO LEZIMALI: EYOMQUNGU 2023****3. DELEGATED AUTHORITY**

In terms of delegation

This report is FOR NOTING BY

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

**4. DISCUSSION**

The Finance Directorate have put plans in place to ensure a quick turn-around in filling of the positions, and these are:

- a. Corporate HR has assigned two Recruitment and Selection Practitioners to the Finance Directorate to assist with filling of the vacancies;

- b. The HRBP has made available two Professional Officers to assist with interviews especially for entry level position under the supervision of the SPO R&S Practitioner.
- c. Recruitment and Selection related administration and coordination including the scheduling of interviews and assessments are done internally, by the Finance Departments;
- d. Where there is a potential for a consequential vacancy within a 6-month period, a suitable selection is done from a current batch of suitable applicants as opposed to restarting the Recruitment and Selection process all over;
- e. Bulk Advertisements for senior and critical positions at departmental level where a single Recruitment and Selection process is engaged to ensure a quick turn-around in filling of the positions;
- f. For lower and generic positions within the Directorate a single Recruitment and Selection bulk process is engaged where from it a selection of suitable candidates is done for all Finance Departments with related vacancies at the same time;
- g. Programs to create pools of suitably qualified candidates especially at entry levels have been put in place in a number of Finance Departments; and these become feeders and enablers in the staffing strategies of the Departments and the Directorate.

All the positions reflected in the attached spreadsheets for the Corporate Finance are funded and have been created on SAP to ensure the effective management of the labour budget. SAP is the only database for reporting on the staff establishment.

The report comment is prepared on a regular basis and will be presented to the Portfolio Committee on a quarterly basis. It covers the areas such as the position, department, T-Grade, period, and status.

The report is enhanced by explanatory notes under status on progress of vacancies and information that is not available on SAP.

- 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. Legal Compliance

4.3. Staff Implications  Yes  No

4.4. Risk Implications  Yes  No

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 by the Finance Portfolio Committee.

**AANBEVELINGS**

Daar word aanbeveel dat die portefeuljekomitee oor finansies van die verslag kennis neem.

**IZINDULULO**

Kundululwe ukuba ingxelo mayiqwalaselwe yiKomiti yeSebe leziMali.

**ANNEXURES**

ANNEXURE A – Vacancy Breakdown per Department as at January 2023

ANNEXURE B – Pie Chart Vacancy Status as at January 2023

**FOR FURTHER DETAILS CONTACT**

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DIRECTORATE	Finance	FILE REF NO	
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**CHIEF FINANCIAL OFFICER**

NAME: Kevin Jacoby

COMMENT:

DATE

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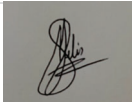
**LEGAL COMPLIANCE**

- REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.  NON-COMPLIANT

NAME

COMMENT:

DATE

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For information.

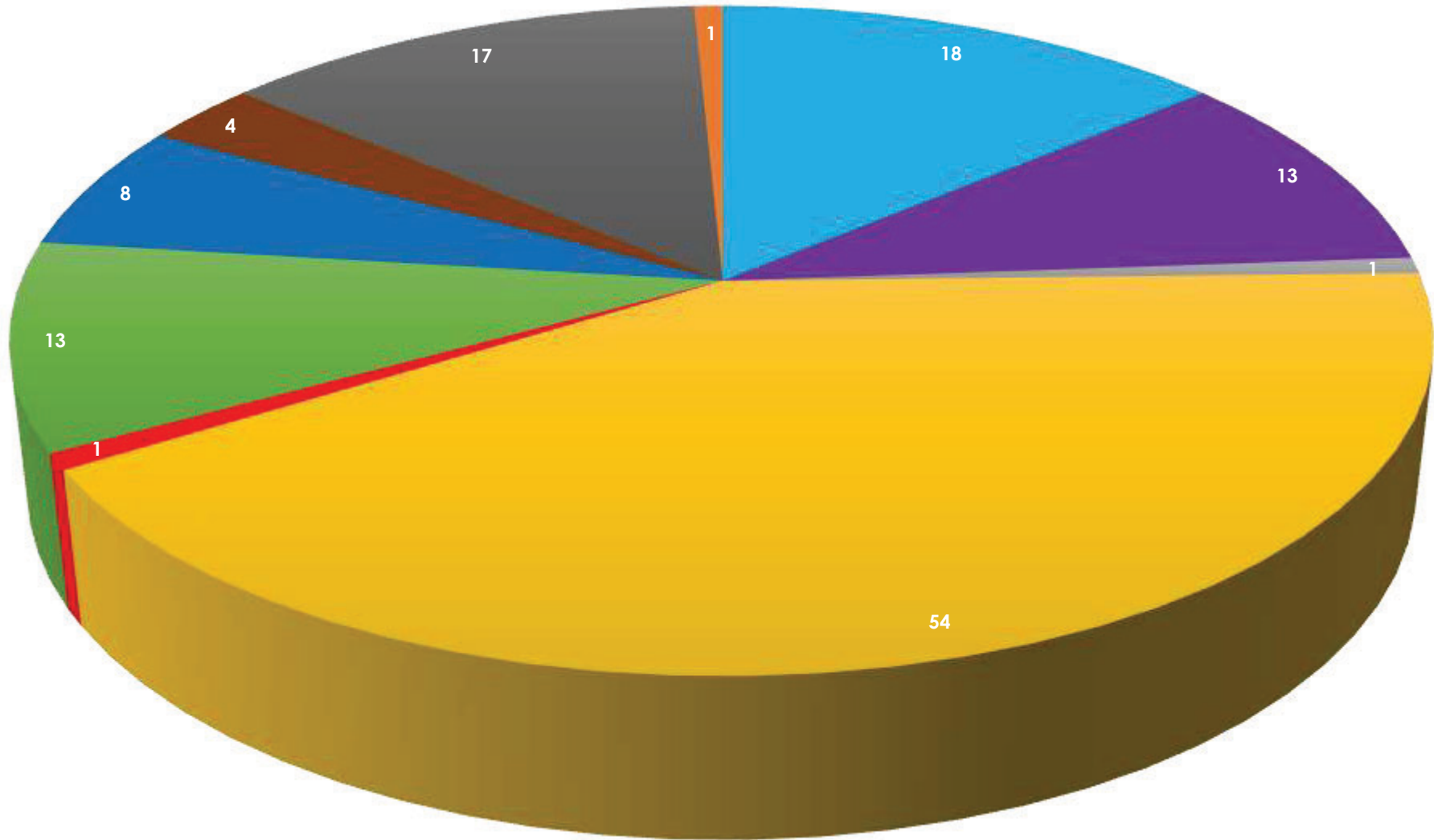
**ANNEXURE A: FINANCE DIRECTORATE VACANCY SUMMARY REPORT JANUARY 2023**  
**CURRENT STATUS - JANUARY 2023**

Departments	Turn Over Rate	Target Vacancy Rate	Results	Total No. Vacancies (excluding Filled and Abolished) January 2023	Implementation Period:			Implementation Period:					Implementation Period		Implementation Period : Pending		
					Feb 2023 to Mar 2023 (1 - 2 months)			Feb 2023 - Apr 2023 (2 - 3 months)					Feb 2023 - May 23 (2 - 4 months)		1 month		
					NOA(1 month notice) & Pending Contracts	Reference checks & MIE checks	Interviews	HR 300	Advert	Longlist	Shortlist	Assessments	Head Hunt	JD Process	Mapping & Transfer	Dept/HRP to provide input	Pending Funding
Budget	15.15%	10.00%	14.29%	5					1			4					
Expenditure	4.82%	10.00%	1.20%	1					1								
Finance(Fin)	0.00%	0.00%	0.00%	0													
Grant Funding	2.94%	10.00%	7.89%	3					1	1				1			
HRBP	0.00%	0.00%	0.00%	0													
Revenue	7.55%	10.00%	8.89%	90	4		52		6	10	12	5	1				
Supply Chain Management	6.86%	10.00%	6.25%	22	4	4	1		2	2	5	3			1		
Support Services (CFO)	0.00%	0.00%	0.00%	0													
Treasury	6.15%	10.00%	1.47%	1					1								
Valuations	3.36%	10.00%	5.13%	8			1		6			1					
<b>OVERALL</b>	<b>6.78%</b>	<b>10.00%</b>	<b>7.35%</b>	<b>130</b>	<b>8</b>	<b>4</b>	<b>54</b>	<b>0</b>	<b>18</b>	<b>13</b>	<b>17</b>	<b>13</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Tembekile Solanga**  
 HR BUSINESS PARTNER

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ANNEXURE B – PIE CHART VACANCY STATUS AS AT JANUARY 2023



- Advertisement Stage
- Assessment Stage
- Headhunting
- Interviews Stage
- JD Review Process
- Long List Stage
- NOA Stage
- Reference Checks
- Shortlist Stage
- Transfer