

REPORT TO:

1. ITEM NUMBER **FNPC 11/10/24**

2. SUBJECT

FINANCE DIRECTORATE VACANCY ANALYSIS: AUGUST 2024

ONDERWERP

ONTLEDING VAN VAKATURES IN DIE DIREKTORAAT FINANSIES: AUGUSTUS 2024

ISIHLOKO

UHLALUTYO LWEZITHUBA ZEMISEBENZI KWICANDELO LOLAWULO LEZIMALI: EYETHUPA 2024

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 three Recruitment and Selection Practitioners to the Finance Directorate to assist with filling of the vacancies.
- b. The HRBP has made available two Senior Professional Officers to assist with the recruitment and selection processes.
- c. Recruitment and Selection related administration and coordination including the scheduling of interviews and assessments are done internally, by the HRBP office including 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. Alternate prospective and suitable candidates are selected when appointments are made in case the preferred candidate declines the offer or resigns shortly after accepting the offer.
- h. 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 serve as 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.

Financial Implications None Opex Capex

Making progress possible. Together.

- 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

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 and the content of the annexures have 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 August 2024

ANNEXURE B – Pie Chart Vacancy Status as at August 2024

ANNEXURE C – Finance Demographics Breakdown of Appointment as at August 2024

FOR FURTHER DETAILS CONTACT

NAME	Tembekile Solanga	CONTACT NUMBER	(021) 400-2017
E-MAIL ADDRESS	Tembekile.Solanga@capetown.gov.za		
DIRECTORATE	Finance	FILE REF NO	FINREP_AUG24

CHIEF FINANCIAL OFFICER

NAME: Kevin Jacoby

COMMENT:

DATE

SIGNATURE

Making progress possible. Together.

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 _____

SIGNATURE _____

Approval Form

Supported for inclusion on the agenda



Finance Vacancy Analysis Report - August 2024

Report Reference: 526757
Meeting: Section 79 Portfolio Committee - Finance
Meeting Date: 07.10.2024
Meeting Venue: Meeting Room 2 6th Floor Podium

Contact Person: Tembikile Solanga
Contact Telephone: 400 2017
Contact Email: TEMBEKILE.SOLANGA@CAPETOWN.GOV.ZA

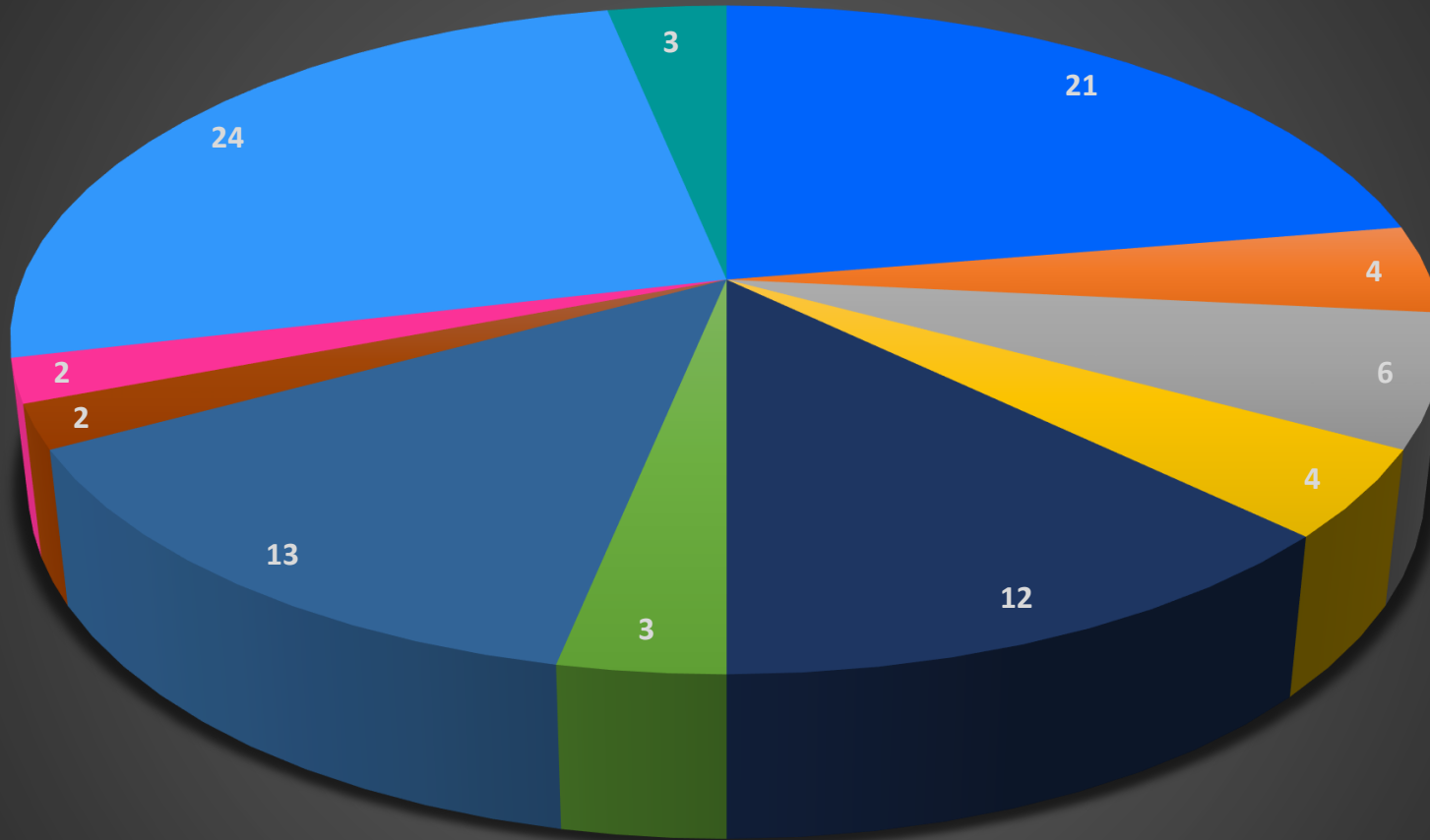
Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Tembikile Solanga	Approved	23.09.2024 11:37:42	
02	Director/Directorate Support Manager/Chief	Kevin Jacoby	Approved	23.09.2024 12:06:42	Approved
03	Executive Director	Kevin Jacoby	Approved	23.09.2024 12:10:03	Approved
04	Legal Compliance	John Laing Smale	Approved with Comments	23.09.2024 16:57:39	For information.

ECS Officer:

ANNEXURE A: FINANCE DIRECTORATE VACANCY SUMMARY REPORT END AUGUST 2024

CURRENT STATUS - AUGUST 2024																				
Departments	Turn Over Rate	Target Vacancy Rate	Results	Total No. Vacancies (excluding Filled and Abolished) August 2024	Implementation Period:				Implementation Period:				Implementation Period			Implementation Period : Pending				
					Aug - Sept '24 (1 - 2 months)				Aug - October '24 (2 - 3 months)				Aug - November '24 (2 - 4 months)			1 month				
					Filled	NOA(1 month notice) & Pending Contracts/Rem.Comm/Ps ychometric	R & S Data Outsourcing	Interviews	HR 300	Advert	Longlist	Shortlist	Assessments	Head Hunt	New Creations	JD Process	Mapping & Transfer	Abolished	On hold/Pending Funding	Total Per Dept
Budget	5,88%	10,00%	2,70%	1	1							1								2
Cape Town Stadium	3,70%	10,00%	2,94%	1	1													2		3
Expenditure	0,00%	10,00%	0,00%	0																0
Finance(Fin)	0,00%	10,00%	0,00%	0																0
Grant Funding	2,86%	10,00%	2,63%	1		1														1
HRBP	0,00%	10,00%	0,00%	0	1															1
Revenue	5,80%	10,00%	3,76%	38	7	7	2	9	2		15	3						2		47
Supply Chain Management	5,57%	10,00%	6,83%	25	5	4		2	4		8	1			3		2		1	30
Support Services (CFO)	0,00%	10,00%	0,00%	0	0															0
Treasury	4,55%	10,00%	1,47%	1	0			1											1	2
Valuations	5,23%	10,00%	1,17%	2	6	1												1		8
OVERALL	5,56%	10,00%	3,77%	69	21	13	2	12	0	6	0	24	4	0	0	3	3	4	2	94

ANNEXURE B: VACANCY STATUS AS AT AUGUST 2024



- Filled
- Interview stage
- R&S Data Outsourcing
- Abolished stage
- JD Review stage
- Shortlist stage
- Advert stage
- NOA stage
- Transfer stage
- Assessment stage
- On Hold stage

ANNEXURE C: FINANCE DEMOGRAPHICS BREAKDOWN OF APPOINTMENTS AS AT AUGUST 2024							
Department	Position No	Designation	T-Grade	Race	Gender	Occupation Level	Appointment Date
Budgets	94212079	Senior Professional Officer: Data Analy	T14A	W	M	T14-T18 - Professionally Qualified, Experienced Specialist and Middle Management	01.09.2024
HR Business Partner (FIN)	94025999	Clerk	T05	A	F	T05 - T08 - Semi-Skilled	01.09.2024
Revenue	90002604	Clerk	T05	C	F	T05 - T08 - Semi-Skilled	01.09.2024
	94018231	Specialist Clerk	T08	A	F	T05 - T08 - Semi-Skilled	01.09.2024
	94026991	Specialist Clerk	T08	A	F	T05 - T08 - Semi-Skilled	01.09.2024
	94041673	Specialist Clerk	T08	C	M	T05 - T08 - Semi-Skilled	01.09.2024
	90005017	Clerk	T05	C	M	T05 - T08 - Semi-Skilled	01.09.2024
	94208353	Administrative Officer 1	T10	A	M	T09 - T13 - Skilled Technical	01.10.2024
	94021205	Senior Professional Officer	T14A	A	M	T14-T18 - Professionally Qualified, Experienced Specialist and Middle Management	01.10.2024
Supply Chain Management	94216389	Clerk	T05	A	M	T05 - T08 - Semi-Skilled	01.09.2024
	90025704	Senior Clerk	T05	A	F	T05 - T08 - Semi-Skilled	01.09.2024
	90008403	Stores Assistant	T05	C	M	T05 - T08 - Semi-Skilled	01.10.2024
	94029763	Stores Assistant	T05	C	F	T05 - T08 - Semi-Skilled	01.09.2024
	94153429	Senior Professional Officer: (SCM) Princ	T14A	W	F	T14-T18 - Professionally Qualified, Experienced Specialist and Middle Management	01.09.2024
Valuations	94008635	Senior Valuation Data Surveyor	T08	C	F	T05 - T08 - Semi-Skilled	01.09.2024
	94008637	Senior Valuation Data Surveyor	T08	C	M	T05 - T08 - Semi-Skilled	01.09.2024
	94112720	Assessor	T11	W	F	T09 - T13 - Skilled Technical	01.09.2024
	90023382	Principal Technical Assistant	T10	A	M	T09 - T13 - Skilled Technical	01.09.2024
	94006266	Senior Clerk	T05	W	M	T05 - T08 - Semi-Skilled	01.11.2024
	90029011	Senior Clerk	T05	C	M	T05 - T08 - Semi-Skilled	01.09.2024
Cape Town Stadium	94111558	Manager: Commercialisation	T17A	A	M	T14-T18 - Professionally Qualified, Experienced Specialist and Middle Management	01.09.2024