## Staff model for 2020-2025 Employment Equity Plan

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Centre for Business Intelligence

## 1 Background

An Employment Equity Plan for the next five years (1 October 2020 to 30 September 2025) has to be submitted to the Department of Employment and Labour.

To increase the percentage of African black, coloured and Indian (ACI) employees from 48\% in 2020 to 55\% in 2025, approximately half of all appointments previously held by white employees should be from the ACl groupings.

The projections in this report is based on the low turnover of the past two years, and expected retirements over the next five years. Changes in turnover patterns, the creation of new positions or freezing of current positions would all have an influence on the estimates.

The EE plan requires detail estimates by population group, gender and population group. Estimates in this report are based on past trends, but could differ in practice.

Therefore it is advised that the projections be adjusted annually, based on the actual changes.

## 2 Current employment

Table 1 shows the staff employment data on 1 October 2020, and Table 2 the distribution.
Note that for top and senior management levels, the fixed appointments were grouped with the permanent appointments. The grouping of occupational level by job level is tabulated in Table 29 (Annexure).

Table 1: Staff count October 2020

| Occupational Levels | Male |  |  |  | Female |  |  |  | Foreign Nationals |  | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | A | C | I | W | A | C | 1 | W | M | F |  |
| Top management | 0 | 1 |  | 4 | 0 |  | 0 | 1 | 0 | 0 | 6 |
| Senior management | 3 | 7 | 2 | 24 | 1 | 2 | 1 | 16 | 5 |  | 61 |
| Prof Qual \& Mid mgmt | 23 | 61 | 14 | 377 | 18 | 66 | 9 | 313 | 51 | 25 | 957 |
| Skilled \& Acad \& Junior mgmt | 67 | 286 | 14 | 202 | 96 | 455 | 17 | 582 | 9 | 18 | 1746 |
| Semiskilled | 24 | 185 | 0 | 7 | 34 | 153 | 0 | 25 | 1 | 0 | 429 |
| Unskilled | 3 | 24 | 0 | 0 | 6 | 27 | 0 | 1 | 0 |  | 61 |
| Total Permanent | 120 | 564 | 30 | 614 | 155 | 703 | 27 | 938 | 66 | 43 | 3260 |
| Temporary employees (Fixed term contracts) | 58 | 124 | 15 | 163 | 132 | 217 | 27 | 425 | 62 | 59 | 1282 |
| Grand Total | 178 | 688 | 45 | 777 | 287 | 920 | 54 | 1363 | 128 | 102 | 4542 |

Table 2: Staff distribution October 2020

| Occupational Levels | Male |  |  |  | Female |  |  |  | Foreign <br> Nationals |  | Total | Overall |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | A | C | I | W | A | C | I | W | M | F |  |  |
| Top management | $0.0 \%$ | $16.7 \%$ | $0.0 \%$ | $66.7 \%$ | $0.0 \%$ | $0.0 \%$ | $0.0 \%$ | $16.7 \%$ | $0.0 \%$ | $0.0 \%$ | $100 \%$ | $\mathbf{1 6 . 7 \%}$ |
| Senior management | $4.9 \%$ | $11.5 \%$ | $3.3 \%$ | $39.3 \%$ | $1.6 \%$ | $3.3 \%$ | $1.6 \%$ | $26.2 \%$ | $8.2 \%$ | $0.0 \%$ | $100 \%$ | $\mathbf{2 6 . 2 \%}$ |
| Prof Qual \& Mid <br> mgmt | $2.4 \%$ | $6.4 \%$ | $1.5 \%$ | $39.4 \%$ | $1.9 \%$ | $6.9 \%$ | $0.9 \%$ | $32.7 \%$ | $5.3 \%$ | $2.6 \%$ | $100 \%$ | $\mathbf{2 0 . 0 \%}$ |
|  <br> Junior mgmt | $3.8 \%$ | $16.4 \%$ | $0.8 \%$ | $11.6 \%$ | $5.5 \%$ | $26.1 \%$ | $1.0 \%$ | $33.3 \%$ | $0.5 \%$ | $1.0 \%$ | $100 \%$ | $\mathbf{5 3 . 6 \%}$ |
| Semiskilled | $5.6 \%$ | $43.1 \%$ | $0.0 \%$ | $1.6 \%$ | $7.9 \%$ | $35.7 \%$ | $0.0 \%$ | $5.8 \%$ | $0.2 \%$ | $0.0 \%$ | $100 \%$ | $\mathbf{9 2 . 3 \%}$ |
| Unskilled | $4.9 \%$ | $39.3 \%$ | $0.0 \%$ | $0.0 \%$ | $9.8 \%$ | $44.3 \%$ | $0.0 \%$ | $1.6 \%$ | $0.0 \%$ | $0.0 \%$ | $100 \%$ | $\mathbf{9 8 . 4 \%}$ |
| Total Permanent | $3.7 \%$ | $17.3 \%$ | $0.9 \%$ | $18.8 \%$ | $4.8 \%$ | $21.6 \%$ | $0.8 \%$ | $28.8 \%$ | $2.0 \%$ | $1.3 \%$ | $100 \%$ | $\mathbf{4 9 . 0 \%}$ |
| Temporary <br> employees (Fixed <br> term contracts) | $4.5 \%$ | $9.7 \%$ | $1.2 \%$ | $12.7 \%$ | $10.3 \%$ | $16.9 \%$ | $2.1 \%$ | $33.2 \%$ | $4.8 \%$ | $4.6 \%$ | $100 \%$ | $\mathbf{4 4 . 7 \%}$ |
| Grand Total | $3.9 \%$ | $15.1 \%$ | $1.0 \%$ | $17.1 \%$ | $6.3 \%$ | $20.3 \%$ | $1.2 \%$ | $30.0 \%$ | $2.8 \%$ | $2.2 \%$ | $100 \%$ | $\mathbf{4 7 . 8 \%}$ |

## 3 Staff turnover

### 3.1 Terminations

Terminations of appointments, 2018 to 2020, was divided into three categories

- Retirements
- Other reasons (end of contract, voluntary resignations, retrenchment etc)


## Comparison of 2020 with previous years

The monthly terminations of permanent appointments (excluding retirements) by white employees during 2018 to 2020 are provided in Table 3 below. The cumulative terminations is graphically illustrated in Figure 1 below.

The 2019 terminations were significantly lower than in 2018, with the 2020 terminations from May to September even lower than in 2019.

Table 3: Terminations of permanent appointments by month by white employees, 2018 to 2020

|  | Monthly |  |  | Cumulative |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: |
| Month | $\mathbf{2 0 1 8}$ |  | $\mathbf{2 0 1 9}$ |  | $\mathbf{2 0 2 0}$ |  |
| Jan | 4 | 2 | $\mathbf{2 0 1 8}$ | $\mathbf{2 0 1 9}$ | $\mathbf{2 0 2 0}$ |  |
| Feb | 5 | 3 | 4 | 2 | 5 |  |
| Mar | 8 | 3 | 4 | 9 | 5 | 6 |
| Apr | 2 | 3 | 5 | 17 | 8 | 10 |
| May | 6 | 6 | 1 | 19 | 11 | 15 |
| Jun | 5 | 2 | 2 | 30 | 17 | 16 |
| Jul | 8 | 5 | 3 | 38 | 24 | 21 |
| Aug | 3 | 2 | 1 | 41 | 26 | 22 |
| Sep | 4 | 3 | 4 | 45 | 29 | 26 |
| Oct | 3 | 5 |  | 48 | 34 | $?$ |
| Nov | 2 | 3 |  | 50 | 37 | $?$ |
| Dec | 10 | 11 |  | 60 | 48 | $?$ |
| Grand Total | $\mathbf{6 0}$ | $\mathbf{4 8}$ | $\mathbf{2 6}$ |  |  |  |



Figure 1: Cumulative terminations of permanent appointments of white employees, 2018 to 2020 (excluding retirements)
The terminations by occupational level is shown in Table 4 below (Unskilled terminations excluded)
Table 4: Termination of permanent appointments by occupational level (white employees)

|  | Total for year |  |  | Jan - Sept |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Occupational level | 2018 | 2019 | $\begin{gathered} 2020 \\ \text { (to Sept) } \end{gathered}$ | 2018 | 2019 | 2020 |
| Senior management | 1 | 2 |  | 1 | 1 |  |
| Prof Qual \& Mid mgmt | 24 | 13 | 12 | 17 | 7 | 12 |
| Skilled \& Acad \& Junior mgmt | 31 | 32 | 14 | 24 | 21 | 14 |
| Semiskilled | 4 |  |  | 3 |  |  |
| Grand Total | 60 | 47 | 26 | 45 | 29 | 26 |

The terminations by gender are as follow:

Table 5: Termination of permanent appointments by occupational level and gender (white employees)

|  | Female |  |  | Male |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: |
| Occupational level | $\mathbf{2 0 1 8}$ | $\mathbf{2 0 1 9}$ |  | $\mathbf{2 0 2 0}$ | $\mathbf{2 0 1 8}$ | $\mathbf{2 0 1 9}$ |
| Senior management |  | 1 |  | 1 | 1 |  |
| Prof Qual \& Mid mgmt | 14 | 3 | 4 | 10 | 10 | 8 |
| Skilled \& Acad \& Junior mgmt | 25 | 18 | 7 | 6 | 14 | 7 |
| Semiskilled | 2 |  |  | 2 |  |  |
| Grand Total | $\mathbf{4 1}$ | $\mathbf{2 2}$ | $\mathbf{1 1}$ | $\mathbf{1 9}$ | $\mathbf{2 5}$ | $\mathbf{1 5}$ |

As the table above shows, the trends vary from year to year among the different the occupational levels and gender. For modelling purposes the following terminations were used, taking into account the decline in terminations from 2018 to 2019 - especially among female employees. However, it is expected that the current economic climate would improve in 2-3 years and therefore a higher turnover was used in the model for 2023 to 2025.

Table 6: Proposed values of appointment terminations to be used in modelling

|  | For turnover 2021-2022 |  |  | For turnover 2023-2025 |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Occupational level | Female | Male | Total | Female | Male | Total |
| Senior management | * | 1 | 1 | 1 | 1 | 2 |
| Prof Qual \& Mid mgmt | 6 | 10 | 16 | 7 | 11 | 18 |
| Skilled \& Acad \& Junior mgmt | 16 | 10 | 26 | 18 | 11 | 29 |
| Semiskilled |  |  |  |  |  |  |
| Grand Total | 22 | 21 | 43 | 26 | 23 | 49 |

* 1 every second year


### 3.2 Retirements

The number of expected retirements of white permanent staff members was calculated from their age on 1 October 2020. It was assumed that staff members would retire at the end of the year in which they turn 65. The retirements of current employees with age $>65$ were not taken into account (unsure when they would retire, and if their positions would be filled when they retire).

The expected retirements of permanently employed white employees are shown below:
Table 7: Expected retirements of permanent white employees

|  | 2020 |  | 2021 |  | 2022 |  | 2023 |  | 2024 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Occup level | M | F | M | F | M | F | M | F | M | F |
| Top management | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| Senior management | 1 | 0 | 2 | 0 | 1 | 0 | 3 | 0 | 2 | 2 |
| Prof Qual \& Mid mgmt | 11 | 7 | 8 | 5 | 17 | 12 | 16 | 5 | 19 | 9 |
| Skilled \& Acad \& Junior mgmt | 2 | 7 | 6 | 6 | 3 | 16 | 5 | 17 | 2 | 13 |
| Semiskilled |  | 1 | 1 | 2 |  | 2 |  |  |  |  |
| Grand Total | 15 | 15 | 17 | 13 | 21 | 30 | 25 | 22 | 24 | 24 |

## 4 Total turnover

The total turnover is calculated as the sum of the retirement plus other terminations. In the modelling is assumed that $50 \%$ of the white turnover would be replaced by African black, coloured or Indian employees. It is also assumed that new positions held previously by African black, coloured, or Indian employees would again be filled from these population groups.

The current distribution among the African black, coloured and Indian population groups (from Table 1) were used to model the replacement of current white retirements or resignments. Actual appointments could differ from this distribution.

Table 8 shows the current distribution by among African black, coloured and Indian employees, grouped by occupational level.

Table 8: Distribution of African black, coloured, and Indian employees, October 2020

| Occupational Levels |  | Male |  |  |  | Female |  |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | :---: |
|  |  | C | I | count | A | C | I | count |  |
| Top management | $0 \%$ | $100 \%$ | $0 \%$ | $\mathbf{1}$ |  |  |  | $\mathbf{0}$ |  |
| Senior management | $25 \%$ | $58 \%$ | $17 \%$ | $\mathbf{1 2}$ | $25 \%$ | $50 \%$ | $25 \%$ | $\mathbf{4}$ |  |
| Prof Qual \& Mid mgmt | $23 \%$ | $62 \%$ | $14 \%$ | $\mathbf{9 8}$ | $19 \%$ | $71 \%$ | $10 \%$ | $\mathbf{9 3}$ |  |
| Skilled \& Acad \& Junior mgmt | $18 \%$ | $78 \%$ | $4 \%$ | $\mathbf{3 6 7}$ | $17 \%$ | $80 \%$ | $3 \%$ | $\mathbf{5 6 8}$ |  |
| Semiskilled | $11 \%$ | $89 \%$ | $0 \%$ | $\mathbf{2 0 9}$ | $18 \%$ | $82 \%$ | $0 \%$ | $\mathbf{1 8 7}$ |  |
| Unskilled | $11 \%$ | $89 \%$ | $0 \%$ | $\mathbf{2 7}$ | $18 \%$ | $82 \%$ | $0 \%$ | $\mathbf{3 3}$ |  |
| Total Permanent | $17 \%$ | $79 \%$ | $4 \%$ | $\mathbf{7 1 4}$ | $18 \%$ | $79 \%$ | $3 \%$ | $\mathbf{8 8 5}$ |  |
| Temporary employees (Fixed term contracts) | $29 \%$ | $63 \%$ | $8 \%$ | $\mathbf{1 9 7}$ | $35 \%$ | $58 \%$ | $\mathbf{7} \%$ | $\mathbf{3 7 6}$ |  |
| Grand Total | $\mathbf{2 0 \%}$ | $\mathbf{7 5} \%$ | $\mathbf{5} \%$ | $\mathbf{9 1 1}$ | $\mathbf{2 3} \%$ | $\mathbf{7 3} \%$ | $\mathbf{4 \%}$ | $\mathbf{1 2 6 1}$ |  |

For modelling purposes the overall distribution was used as guideline, with a slight increase in African black and Indian employees and a corresponding decrease in coloured employees. It was aimed to achieve a distribution of $24 \%$ African black, $70 \%$ coloured and 6\% Indian in new appointments. However, it was not possible to achieve this distribution in all occupational levels and gender groupings.

### 4.1 October 2021

The positions available by October 2021 are show in Table 9. The 50\% replacement values are shown, as well as the actual values used (

Table 9: Total turnover by Oct 2021 of white permanent employees

|  | Retirement |  | Other |  | Total |  | $\begin{gathered} 50 \% \\ \text { replacement } \end{gathered}$ |  | Values used |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Occup level | M | F | M | F | M | F | M | F | M | F |
| Top management | 1 | 0 |  |  | 1 | 0 | 0.5 | 0 | 1 | 0 |
| Senior management | 1 | 0 | 1 | 0 | 2 | 0 | 1 | 0 | 1 | 0 |
| Prof Qual \& Mid mgmt | 11 | 7 | 10 | 6 | 21 | 13 | 10.5 | 6.5 | 11 | 7 |
| Skilled \& Acad \& Junior mgmt | 2 | 7 | 10 | 16 | 12 | 23 | 6 | 11.5 | 6 | 11 |
| Semiskilled | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0.5 | 0 | 0 |
| Grand Total | 15 | 15 | 21 | 22 | 36 | 37 | 18 | 18.5 | 19 | 18 |

For fixed contract appointments was aimed to decrease \% white appointments by approximately 1.5 percentage points per year (to achieve the 2025 targets). This translated to approximately 5 male and 11 female appointments by year. The following distribution was used:

|  | Male |  |  |  | Female |  |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
|  | A | C | I | Total | A | C | I | Total |
| Fixed contract | 1 | 4 |  | 0 | 5 |  | 3 | 10 |
| 14 | 14 |  |  |  |  |  |  |  |

Table 10 shows the turnover, as provided in Table 9, distributed by population group.
Table 10: Total turnover by Oct 2021 of permanent employees, distributed by population group

|  | Male |  |  |  | Female |  |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| Occup level | A | C | I | Total | A | C | I | Total |
| Top management | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| Senior management | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Prof Qual \& Mid mgmt | 3 | 8 | 0 | 11 | 2 | 5 | 0 | 7 |
| Skilled \& Acad \& Junior <br> mgmt | 2 | 4 | 0 | 6 | 3 | 7 | 1 | 11 |
| Semiskilled | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | $\mathbf{6}$ | $\mathbf{1 2}$ | $\mathbf{1}$ | $\mathbf{1 9}$ | $\mathbf{5}$ | $\mathbf{1 2}$ | $\mathbf{1}$ | $\mathbf{1 8}$ |
| Distribution | $32 \%$ | $63 \%$ | $5 \%$ |  | $28 \%$ | $67 \%$ | $6 \%$ |  |
| Fixed contracts | $\mathbf{1}$ | $\mathbf{4}$ | $\mathbf{0}$ | $\mathbf{5}$ | $\mathbf{3}$ | $\mathbf{1 0}$ | $\mathbf{1}$ | $\mathbf{1 4}$ |

The 2020 employment figures (Table 1) were adjusted, by adding the values in Table 10 to the African black, coloured and Indian numbers, and subtracting the values from the white employees. Table 11 shows the adjusted figures for October 2021.

Table 11: Estimated staff count October 2021

| Occupational Levels | Male |  |  |  | Female |  |  |  | Foreign Nationals |  | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | A | C | I | W | A | C | I | W | M | F |  |
| Top management | 0 | 1 | 1 | 3 | 0 | 0 | 0 | 1 | 0 | 0 | 6 |
| Senior management | 4 | 7 | 2 | 23 | 1 | 2 | 1 | 16 | 5 |  | 61 |
| Prof Qual \& Mid mgmt | 26 | 69 | 14 | 366 | 20 | 71 | 9 | 306 | 51 | 25 | 957 |
| Skilled \& Acad \& Junior mgmt | 69 | 290 | 14 | 196 | 99 | 462 | 18 | 571 | 9 | 18 | 1746 |
| Semiskilled | 24 | 185 | 0 | 7 | 34 | 153 | 0 | 25 | 1 | 0 | 429 |
| Unskilled | 3 | 24 | 0 | 0 | 6 | 27 | 0 | 1 | 0 | 0 | 61 |
| Total Permanent | 126 | 576 | 31 | 595 | 160 | 715 | 28 | 920 | 66 | 43 | 3260 |
| Temporary employees (Fixed term contracts) | 59 | 128 | 15 | 158 | 135 | 227 | 28 | 411 | 62 | 59 | 1282 |
| Grand Total | 185 | 704 | 46 | 753 | 295 | 942 | 56 | 1331 | 128 | 102 | 4542 |

Table 12: Estimated Staff distribution October 2021

| Occupational Levels | Male |  |  |  | Female |  |  |  | Foreign <br> Nationals |  | Total | overall <br> \%CBIA |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | A | C | I | W | A | C | I | W | M | F |  |  |
| Top management | $0.0 \%$ | $16.7 \%$ | $16.7 \%$ | $50.0 \%$ | $0.0 \%$ | $0.0 \%$ | $0.0 \%$ | $16.7 \%$ | $0.0 \%$ | $0.0 \%$ | $100 \%$ | $33.3 \%$ |
| Senior management | $6.6 \%$ | $11.5 \%$ | $3.3 \%$ | $37.7 \%$ | $1.6 \%$ | $3.3 \%$ | $1.6 \%$ | $26.2 \%$ | $8.2 \%$ | $0.0 \%$ | $100 \%$ | $27.9 \%$ |
| Prof Qual \& Mid <br> mgmt | $2.7 \%$ | $7.2 \%$ | $1.5 \%$ | $38.2 \%$ | $2.1 \%$ | $7.4 \%$ | $0.9 \%$ | $32.0 \%$ | $5.3 \%$ | $2.6 \%$ | $100 \%$ | $21.8 \%$ |
|  <br> Junior mgmt | $4.0 \%$ | $16.6 \%$ | $0.8 \%$ | $11.2 \%$ | $5.7 \%$ | $26.5 \%$ | $1.0 \%$ | $32.7 \%$ | $0.5 \%$ | $1.0 \%$ | $100 \%$ | $54.5 \%$ |
| Semiskilled | $5.6 \%$ | $43.1 \%$ | $0.0 \%$ | $1.6 \%$ | $7.9 \%$ | $35.7 \%$ | $0.0 \%$ | $5.8 \%$ | $0.2 \%$ | $0.0 \%$ | $100 \%$ | $92.3 \%$ |
| Unskilled | $4.9 \%$ | $39.3 \%$ | $0.0 \%$ | $0.0 \%$ | $9.8 \%$ | $44.3 \%$ | $0.0 \%$ | $1.6 \%$ | $0.0 \%$ | $0.0 \%$ | $100 \%$ | $98.4 \%$ |
| Total Permanent | $3.9 \%$ | $17.7 \%$ | $1.0 \%$ | $18.3 \%$ | $4.9 \%$ | $21.9 \%$ | $0.9 \%$ | $28.2 \%$ | $2.0 \%$ | $1.3 \%$ | $100 \%$ | $50.2 \%$ |
| Temporary (Fixed <br> term contracts) | $4.6 \%$ | $10.0 \%$ | $1.2 \%$ | $12.3 \%$ | $10.5 \%$ | $17.7 \%$ | $2.2 \%$ | $32.1 \%$ | $4.8 \%$ | $4.6 \%$ | $100 \%$ | $46.2 \%$ |
| Grand Total | $4.1 \%$ | $15.5 \%$ | $1.0 \%$ | $16.6 \%$ | $6.5 \%$ | $20.7 \%$ | $1.2 \%$ | $29.3 \%$ | $2.8 \%$ | $2.2 \%$ | $100 \%$ | $49.1 \%$ |

### 4.2 October 2022

Table 13: Total turnover by October 2022

|  | Retirement |  | Other |  | Total |  | $\begin{gathered} 50 \% \\ \text { replacement } \end{gathered}$ |  | Values used |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Occup level | M | F | M | F | M | F | M | F | M | F |
| Top management | 0 | 0 |  |  | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management | 2 | 0 | 1 | 1 | 3 | 1 | 1.5 | 0.5 | 1 | 1 |
| Prof Qual \& Mid mgmt | 8 | 5 | 10 | 6 | 18 | 11 | 9 | 5.5 | 9 | 6 |
| Skilled \& Acad \& Junior mgmt | 6 | 6 | 10 | 16 | 16 | 22 | 8 | 11 | 8 | 11 |
| Semiskilled | 1 | 2 |  |  | 1 | 2 | 0.5 | 1 | 1 | 1 |
| Grand Total | 17 | 13 | 21 | 23 | 38 | 36 | 19 | 18 | 19 | 19 |

Table 14: Total turnover by Oct 2022 of permanent employees, distributed by race

|  | Male |  |  |  | Female |  |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| Occup level | A | C | I | Total | A | C | I | Total |
| Top management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1 |
| Prof Qual \& Mid mgmt | 3 | 6 | 1 | 9 | 2 | 4 | 0 | 6 |
| Skilled \& Acad \& Junior <br> mgmt | 2 | 6 | 0 | 8 | 2 | 7 | 1 | 11 |
| Semiskilled | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 |
| Grand Total | $\mathbf{6}$ | $\mathbf{1 3}$ | $\mathbf{1}$ | $\mathbf{1 9}$ | $\mathbf{5}$ | $\mathbf{1 2}$ | $\mathbf{1}$ | $\mathbf{1 9}$ |
| Distribution | $30 \%$ | $65 \%$ | $5 \%$ |  | $28 \%$ | $67 \%$ | $6 \%$ |  |
| Fixed | $\mathbf{1}$ | $\mathbf{4}$ | $\mathbf{0}$ | $\mathbf{5}$ | $\mathbf{3}$ | $\mathbf{1 0}$ | $\mathbf{1}$ | $\mathbf{1 4}$ |

Adjust the employment data of October 2021 (Table 11) by adding the values of Table 14 to the CAI appointments and subtracting from white appointments.

Table 15: Estimated staff count October 2022

| Occupational Levels | Male |  |  |  | Female |  |  |  | Foreign Nationals |  | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | A | C | I | W | A | C | 1 | W | M | F |  |
| Top management | 0 | 1 | 1 | 3 | 0 | 0 | 0 | 1 | 0 | 0 | 6 |
| Senior management | 5 | 7 | 2 | 22 | 2 | 2 | 1 | 15 | 5 | 0 | 61 |
| Prof Qual \& Mid mgmt | 29 | 75 | 15 | 356 | 22 | 75 | 9 | 300 | 51 | 25 | 957 |
| Skilled \& Acad \& Junior mgmt | 71 | 296 | 14 | 188 | 101 | 469 | 19 | 561 | 9 | 18 | 1746 |
| Semiskilled | 24 | 186 | 0 | 6 | 34 | 154 | 0 | 24 | 1 | 0 | 429 |
| Unskilled | 3 | 24 | 0 | 0 | 6 | 27 | 0 | 1 | 0 | 0 | 61 |
| Total Permanent | 132 | 589 | 32 | 575 | 165 | 727 | 29 | 902 | 66 | 43 | 3260 |
| Temporary employees (Fixed term contracts) | 60 | 132 | 15 | 153 | 138 | 237 | 29 | 397 | 62 | 59 | 1282 |
| Grand Total | 192 | 721 | 47 | 728 | 303 | 964 | 58 | 1299 | 128 | 102 | 4542 |

Table 16: Estimated Staff distribution October 2022

| Occupational Levels | Male |  |  |  | Female |  |  |  | Foreign <br> Nationals |  | Total | overall <br> \%CBIA |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | A | C | I | W | A | C | I | W | M | F |  |  |
| Top management | $0.0 \%$ | $16.7 \%$ | $16.7 \%$ | $50.0 \%$ | $0.0 \%$ | $0.0 \%$ | $0.0 \%$ | $16.7 \%$ | $0.0 \%$ | $0.0 \%$ | $100 \%$ | $33.3 \%$ |
| Senior management | $8.2 \%$ | $11.5 \%$ | $3.3 \%$ | $36.1 \%$ | $3.3 \%$ | $3.3 \%$ | $1.6 \%$ | $24.6 \%$ | $8.2 \%$ | $0.0 \%$ | $100 \%$ | $31.1 \%$ |
| Prof Qual \& Mid <br> mgmt | $3.0 \%$ | $7.8 \%$ | $1.6 \%$ | $37.2 \%$ | $2.3 \%$ | $7.8 \%$ | $0.9 \%$ | $31.3 \%$ | $5.3 \%$ | $2.6 \%$ | $100 \%$ | $23.5 \%$ |
|  <br> Junior mgmt | $4.1 \%$ | $17.0 \%$ | $0.8 \%$ | $10.8 \%$ | $5.8 \%$ | $26.9 \%$ | $1.1 \%$ | $32.1 \%$ | $0.5 \%$ | $1.0 \%$ | $100 \%$ | $55.6 \%$ |
| Semiskilled | $5.6 \%$ | $43.4 \%$ | $0.0 \%$ | $1.4 \%$ | $7.9 \%$ | $35.9 \%$ | $0.0 \%$ | $5.6 \%$ | $0.2 \%$ | $0.0 \%$ | $100 \%$ | $92.8 \%$ |
| Unskilled | $4.9 \%$ | $39.3 \%$ | $0.0 \%$ | $0.0 \%$ | $9.8 \%$ | $44.3 \%$ | $0.0 \%$ | $1.6 \%$ | $0.0 \%$ | $0.0 \%$ | $100 \%$ | $98.4 \%$ |
| Total Permanent | $4.0 \%$ | $18.1 \%$ | $1.0 \%$ | $17.6 \%$ | $5.1 \%$ | $22.3 \%$ | $0.9 \%$ | $27.7 \%$ | $2.0 \%$ | $1.3 \%$ | $100 \%$ | $51.3 \%$ |
| Temporary <br> employees (Fixed <br> term contracts) | $4.7 \%$ | $10.3 \%$ | $1.2 \%$ | $11.9 \%$ | $10.8 \%$ | $18.5 \%$ | $2.3 \%$ | $31.0 \%$ | $4.8 \%$ | $4.6 \%$ | $100 \%$ | $47.7 \%$ |
| Grand Total | $4.2 \%$ | $15.9 \%$ | $1.0 \%$ | $16.0 \%$ | $6.7 \%$ | $21.2 \%$ | $1.3 \%$ | $28.6 \%$ | $2.8 \%$ | $2.2 \%$ | $100 \%$ | $50.3 \%$ |

### 4.3 October 2023

Table 17: Total turnover by Oct 2023

|  | Retirement |  | Other |  | Total |  | $\begin{gathered} 50 \% \\ \text { replacement } \end{gathered}$ |  | Values used |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Occup level | M | F | M | F | M | F | M | F | M | F |
| Top management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management | 1 | 0 | 1 | 1 | 2 | 1 | 1 | 0.5 | 1 | 1 |
| Prof Qual \& Mid mgmt | 17 | 12 | 11 | 7 | 28 | 19 | 14 | 9.5 | 14 | 10 |
| Skilled \& Acad \& Junior mgmt | 3 | 16 | 11 | 18 | 14 | 34 | 7 | 17 | 7 | 17 |
| Semiskilled | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 1 | 0 | 1 |
| Grand Total | 21 | 30 | 23 | 26 | 44 | 56 | 22 | 28 | 22 | 29 |

Table 18: Total turnover by Oct 2023 of permanent employees, distributed by race

|  | Male |  |  |  |  | Female |  |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| Occup level | A | C | I | Total | A | C | I | Total |  |
| Top management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Senior management | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 1 |  |
| Prof Qual \& Mid mgmt | 4 | 9 | 1 | 14 | 3 | 6 | 1 | 10 |  |
| Skilled \& Acad \& Junior <br> mgmt | 2 | 5 | 0 | 7 | 4 | 12 | 1 | 17 |  |
| Semiskilled | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |  |
| Grand Total | $\mathbf{6}$ | $\mathbf{1 5}$ | $\mathbf{1}$ | $\mathbf{2 2}$ | $\mathbf{8}$ | $\mathbf{1 9}$ | $\mathbf{2}$ | $\mathbf{2 9}$ |  |
| Distribution | $27 \%$ | $68 \%$ | $5 \%$ |  | $28 \%$ | $66 \%$ | $7 \%$ |  |  |
| Fixed | $\mathbf{1}$ | $\mathbf{4}$ | $\mathbf{0}$ | $\mathbf{3}$ | $\mathbf{1 0}$ | $\mathbf{1}$ | $\mathbf{1}$ | $\mathbf{4}$ |  |

Adjust the October 2022 employment data (Table 15) by adding / subtracting the values of Table 18.

Table 19: Estimated staff count October 2023

| Occupational Levels | Male |  |  |  | Female |  |  |  | Foreign Nationals |  | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | A | C | I | W | A | C | 1 | W | M | F |  |
| Top management | 0 | 1 | 1 | 3 | 0 | 0 | 0 | 1 | 0 | 0 | 6 |
| Senior management | 5 | 8 | 2 | 21 | 3 | 2 | 1 | 14 | 5 | 0 | 61 |
| Prof Qual \& Mid mgmt | 33 | 84 | 16 | 342 | 25 | 81 | 10 | 290 | 51 | 25 | 957 |
| Skilled \& Acad \& Junior mgmt | 73 | 301 | 14 | 181 | 105 | 481 | 20 | 544 | 9 | 18 | 1746 |
| Semiskilled | 24 | 186 | 0 | 6 | 34 | 155 | 0 | 23 | 1 | 0 | 429 |
| Unskilled | 3 | 24 | 0 | 0 | 6 | 27 | 0 | 1 | 0 | 0 | 61 |
| Total Permanent | 138 | 604 | 33 | 553 | 173 | 746 | 31 | 873 | 66 | 43 | 3260 |
| Temporary employees (Fixed term contracts) | 61 | 136 | 15 | 148 | 141 | 247 | 30 | 383 | 62 | 59 | 1282 |
| Grand Total | 199 | 740 | 48 | 701 | 314 | 993 | 61 | 1256 | 128 | 102 | 4542 |

Table 20: Estimated Staff distribution October 2023

| Occupational Levels | Male |  |  |  | Female |  |  |  | Foreign <br> Nationals |  | Total | overall <br> \%CBIA |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | A | C | I | W | A | C | I | W | M | F |  |  |
| Top management | $0.0 \%$ | $16.7 \%$ | $16.7 \%$ | $50.0 \%$ | $0.0 \%$ | $0.0 \%$ | $0.0 \%$ | $16.7 \%$ | $0.0 \%$ | $0.0 \%$ | $100 \%$ | $33.3 \%$ |
| Senior management | $8.2 \%$ | $13.1 \%$ | $3.3 \%$ | $34.4 \%$ | $4.9 \%$ | $3.3 \%$ | $1.6 \%$ | $23.0 \%$ | $8.2 \%$ | $0.0 \%$ | $100 \%$ | $34.4 \%$ |
| Prof Qual \& Mid <br> mgmt | $3.4 \%$ | $8.8 \%$ | $1.7 \%$ | $35.7 \%$ | $2.6 \%$ | $8.5 \%$ | $1.0 \%$ | $30.3 \%$ | $5.3 \%$ | $2.6 \%$ | $100 \%$ | $26.0 \%$ |
|  <br> Junior mgmt | $4.2 \%$ | $17.2 \%$ | $0.8 \%$ | $10.4 \%$ | $6.0 \%$ | $27.5 \%$ | $1.1 \%$ | $31.2 \%$ | $0.5 \%$ | $1.0 \%$ | $100 \%$ | $56.9 \%$ |
| Semiskilled | $5.6 \%$ | $43.4 \%$ | $0.0 \%$ | $1.4 \%$ | $7.9 \%$ | $36.1 \%$ | $0.0 \%$ | $5.4 \%$ | $0.2 \%$ | $0.0 \%$ | $100 \%$ | $93.0 \%$ |
| Unskilled | $4.9 \%$ | $39.3 \%$ | $0.0 \%$ | $0.0 \%$ | $9.8 \%$ | $44.3 \%$ | $0.0 \%$ | $1.6 \%$ | $0.0 \%$ | $0.0 \%$ | $100 \%$ | $98.4 \%$ |
| Total Permanent | $4.2 \%$ | $18.5 \%$ | $1.0 \%$ | $17.0 \%$ | $5.3 \%$ | $22.9 \%$ | $1.0 \%$ | $26.8 \%$ | $2.0 \%$ | $1.3 \%$ | $100 \%$ | $52.9 \%$ |
| Temporary <br> employees (Fixed <br> term contracts) | $4.8 \%$ | $10.6 \%$ | $1.2 \%$ | $11.5 \%$ | $11.0 \%$ | $19.3 \%$ | $2.3 \%$ | $29.9 \%$ | $4.8 \%$ | $4.6 \%$ | $100 \%$ | $49.1 \%$ |
| Grand Total | $4.4 \%$ | $16.3 \%$ | $1.1 \%$ | $15.4 \%$ | $6.9 \%$ | $21.9 \%$ | $1.3 \%$ | $27.7 \%$ | $2.8 \%$ | $2.2 \%$ | $100 \%$ | $51.8 \%$ |

### 4.4 October 2024

Table 21: Total turnover by Oct 2024

|  | Retirement |  | Other |  | Total |  | 50\% replacement |  | Values used |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Occup level | M | F | M | F | M | F | M | F | M | F |
| Top management | 1 | 0 | 0 | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 |
| Senior management | 3 | 0 | 1 | 1 | 4 | 1 | 2 | 0.5 | 2 | 1 |
| Prof Qual \& Mid mgmt | 16 | 5 | 11 | 7 | 27 | 12 | 13.5 | 6 | 13 | 6 |
| Skilled \& Acad \& Junior mgmt | 5 | 17 | 11 | 18 | 16 | 35 | 8 | 17.5 | 8 | 17 |
| Semiskilled | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 25 | 22 | 23 | 26 | 48 | 48 | 24 | 24 | 24 | 24 |

Table 22: Total turnover by Oct 2024 of permanent employees, distributed by population group

| Occupational level | Male |  |  |  |  | Female |  |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
|  | A | C | I | Total | A | C | I | Total |  |
| Top management | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |  |
| Senior management | 0 | 0 | 1 | 2 | 1 | 0 | 0 | 1 |  |
| Prof Qual \& Mid mgmt | 3 | 10 | 1 | 13 | 1 | 4 | 1 | 6 |  |
| Skilled \& Acad \& Junior <br> mgmt | 2 | 6 | 0 | 8 | 4 | 12 | 1 | 17 |  |
| Semiskilled | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Grand Total | $\mathbf{6}$ | $\mathbf{1 6}$ | $\mathbf{2}$ | $\mathbf{2 4}$ | $\mathbf{6}$ | $\mathbf{1 6}$ | $\mathbf{2}$ | $\mathbf{2 4}$ |  |
| Distribution | $25 \%$ | $67 \%$ | $8 \%$ |  | $25 \%$ | $67 \%$ | $8 \%$ |  |  |
| Fixed | $\mathbf{1}$ | $\mathbf{4}$ | $\mathbf{0}$ | $\mathbf{5}$ | $\mathbf{3}$ | $\mathbf{1 0}$ | $\mathbf{1}$ | $\mathbf{1 4}$ |  |

Adjust the October 2023 employment figures (Table 19) by adding / subtracting Table 22.
Table 23: Estimated staff count October 2024

| Occupational Levels | Male |  |  |  | Female |  |  |  | Foreign Nationals |  | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | A | C | I | W | A | C | I | W | M | F |  |
| Top management | 1 | 1 | 1 | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 6 |
| Senior management | 5 | 8 | 3 | 20 | 4 | 2 | 1 | 13 | 5 | 0 | 61 |
| Prof Qual \& Mid mgmt | 36 | 94 | 17 | 328 | 26 | 85 | 11 | 284 | 51 | 25 | 957 |
| Skilled \& Acad \& Junior mgmt | 75 | 307 | 14 | 173 | 109 | 493 | 21 | 527 | 9 | 18 | 1746 |
| Semiskilled | 24 | 186 | 0 | 6 | 34 | 155 | 0 | 23 | 1 | 0 | 429 |
| Unskilled | 3 | 24 | 0 | 0 | 6 | 27 | 0 | 1 | 0 | 0 | 61 |
| Total Permanent | 144 | 620 | 35 | 529 | 179 | 762 | 33 | 849 | 66 | 43 | 3260 |
| Temporary employees (Fixed term contracts) | 62 | 140 | 15 | 143 | 144 | 257 | 31 | 369 | 62 | 59 | 1282 |
| Grand Total | 206 | 760 | 50 | 672 | 323 | 101 9 | 64 | 1218 | 128 | 102 | 4542 |

Table 24: Estimated Staff distribution October 2024

| Occupational Levels | Male |  |  |  | Female |  |  |  | Foreign <br> Nationals |  | Total | overall <br> \%CBIA |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | A | C | I | W | A | C | I | W | M | F |  |  |
| Top management | $16.7 \%$ | $16.7 \%$ | $16.7 \%$ | $33.3 \%$ | $0.0 \%$ | $0.0 \%$ | $0.0 \%$ | $16.7 \%$ | $0.0 \%$ | $0.0 \%$ | $100 \%$ | $50.0 \%$ |
| Senior management | $8.2 \%$ | $13.1 \%$ | $4.9 \%$ | $32.8 \%$ | $6.6 \%$ | $3.3 \%$ | $1.6 \%$ | $21.3 \%$ | $8.2 \%$ | $0.0 \%$ | $100 \%$ | $37.7 \%$ |
| Prof Qual \& Mid <br> mgmt | $3.8 \%$ | $9.8 \%$ | $1.8 \%$ | $34.3 \%$ | $2.7 \%$ | $8.9 \%$ | $1.1 \%$ | $29.7 \%$ | $5.3 \%$ | $2.6 \%$ | $100 \%$ | $28.1 \%$ |
|  <br> Junior mgmt | $4.3 \%$ | $17.6 \%$ | $0.8 \%$ | $9.9 \%$ | $6.2 \%$ | $28.2 \%$ | $1.2 \%$ | $30.2 \%$ | $0.5 \%$ | $1.0 \%$ | $100 \%$ | $58.4 \%$ |
| Semiskilled | $5.6 \%$ | $43.4 \%$ | $0.0 \%$ | $1.4 \%$ | $7.9 \%$ | $36.1 \%$ | $0.0 \%$ | $5.4 \%$ | $0.2 \%$ | $0.0 \%$ | $100 \%$ | $93.0 \%$ |
| Unskilled | $4.9 \%$ | $39.3 \%$ | $0.0 \%$ | $0.0 \%$ | $9.8 \%$ | $44.3 \%$ | $0.0 \%$ | $1.6 \%$ | $0.0 \%$ | $0.0 \%$ | $100 \%$ | $98.4 \%$ |
| Total Permanent | $4.4 \%$ | $19.0 \%$ | $1.1 \%$ | $16.2 \%$ | $5.5 \%$ | $23.4 \%$ | $1.0 \%$ | $26.0 \%$ | $2.0 \%$ | $1.3 \%$ | $100 \%$ | $54.4 \%$ |
| Temporary <br> employees (Fixed <br> term contracts) | $4.8 \%$ | $10.9 \%$ | $1.2 \%$ | $11.2 \%$ | $11.2 \%$ | $20.0 \%$ | $2.4 \%$ | $28.8 \%$ | $4.8 \%$ | $4.6 \%$ | $100 \%$ | $50.6 \%$ |
| Grand Total | $4.5 \%$ | $16.7 \%$ | $1.1 \%$ | $14.8 \%$ | $7.1 \%$ | $22.4 \%$ | $1.4 \%$ | $26.8 \%$ | $2.8 \%$ | $2.2 \%$ | $100 \%$ | $53.3 \%$ |

### 4.5 By 2025

Table 25: Total turnover by Oct 2025

| Occupational level | Retirement |  | Other |  | Total |  | $\begin{gathered} 50 \% \\ \text { replacement } \end{gathered}$ |  | Values used |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | M | F | M | F | M | F | M | F | M | F |
| Top management | 1 | 0 | 0 | 0 | 1 | 0 | 0.5 | 0 | 0 | 0 |
| Senior management | 2 | 2 | 1 | 1 | 3 | 3 | 1.5 | 1.5 | 2 | 2 |
| Prof Qual \& Mid mgmt | 19 | 9 | 11 | 7 | 30 | 16 | 15 | 15 | 15 | 15 |
| Skilled \& Acad \& Junior mgmt | 2 | 13 | 11 | 18 | 13 | 31 | 6.5 | 15.5 | 7 | 16 |
| Semiskilled | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 24 | 24 | 23 | 26 | 47 | 50 | 23.5 | 32 | 24 | 33 |

Table 26: Total turnover by Oct 2025 of permanent employees, distributed by race

| Occupational level | Male |  |  |  |  | Female |  |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
|  | A | C | $\mathbf{I}$ | Total | A | C | I | Total |  |
| Top management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Senior management | 1 | 1 | 0 | 2 | 1 | 1 | 0 | 2 |  |
| Prof Qual \& Mid mgmt | 4 | 10 | 1 | 15 | 4 | 10 | 1 | 15 |  |
| Skilled \& Acad \& Junior <br> mgmt | 2 | 5 | 0 | 7 | 4 | 11 | 1 | 16 |  |
| Semiskilled | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| Grand Total | $\mathbf{7}$ | $\mathbf{1 6}$ | $\mathbf{1}$ | $\mathbf{2 4}$ | $\mathbf{9}$ | $\mathbf{2 2}$ | $\mathbf{2}$ | $\mathbf{3 3}$ |  |
| Distribution | $29 \%$ | $67 \%$ | $4 \%$ |  | $27 \%$ | $67 \%$ | $6 \%$ |  |  |
| Fixed | $\mathbf{1}$ | $\mathbf{4}$ | $\mathbf{0}$ | $\mathbf{5}$ | $\mathbf{3}$ | $\mathbf{1 0}$ | $\mathbf{1}$ | $\mathbf{1 4}$ |  |

Adjust October 2024 (Table 23) by adding / subtracting Table 26.
Table 27: Estimated staff count October 2025

| Occupational Levels | Male |  |  |  | Female |  |  |  | Foreign Nationals |  | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | A | C | 1 | W | A | C | I | W | M | F |  |
| Top management | 1 | 1 | 1 | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 6 |
| Senior management | 6 | 9 | 3 | 18 | 5 | 3 | 1 | 11 | 5 | 0 | 61 |
| Prof Qual \& Mid mgmt | 40 | 104 | 18 | 313 | 30 | 95 | 12 | 269 | 51 | 25 | 957 |
| Skilled \& Acad \& Junior mgmt | 77 | 312 | 14 | 166 | 113 | 504 | 22 | 511 | 9 | 18 | 1746 |
| Semiskilled | 24 | 186 | 0 | 6 | 34 | 155 | 0 | 23 | 1 | 0 | 429 |
| Unskilled | 3 | 24 | 0 | 0 | 6 | 27 | 0 | 1 | 0 | 0 | 61 |
| Total Permanent | 151 | 636 | 36 | 505 | 188 | 784 | 35 | 816 | 66 | 43 | 3260 |
| Temporary employees (Fixed term contracts) | 63 | 144 | 15 | 138 | 147 | 267 | 32 | 355 | 62 | 59 | 1282 |
| Grand Total | 214 | 780 | 51 | 643 | 335 | 1051 | 67 | 1171 | 128 | 102 | 4542 |

Table 28: Estimated Staff distribution October 2025

| Occupational Levels | Male |  |  |  | Female |  |  |  | Foreign <br> Nationals |  | Total | overall <br> \%CBIA |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | A | C | I | W | A | C | I | W | M | F |  |  |
| Top management | $16.7 \%$ | $16.7 \%$ | $16.7 \%$ | $33.3 \%$ | $0.0 \%$ | $0.0 \%$ | $0.0 \%$ | $16.7 \%$ | $0.0 \%$ | $0.0 \%$ | $100 \%$ | $50.0 \%$ |
| Senior management | $9.8 \%$ | $14.8 \%$ | $4.9 \%$ | $29.5 \%$ | $8.2 \%$ | $4.9 \%$ | $1.6 \%$ | $18.0 \%$ | $8.2 \%$ | $0.0 \%$ | $100 \%$ | $44.3 \%$ |
| Prof Qual \& Mid <br> mgmt | $4.2 \%$ | $10.9 \%$ | $1.9 \%$ | $32.7 \%$ | $3.1 \%$ | $9.9 \%$ | $1.3 \%$ | $28.1 \%$ | $5.3 \%$ | $2.6 \%$ | $100 \%$ | $31.2 \%$ |
|  <br> Junior mgmt | $4.4 \%$ | $17.9 \%$ | $0.8 \%$ | $9.5 \%$ | $6.5 \%$ | $28.9 \%$ | $1.3 \%$ | $29.3 \%$ | $0.5 \%$ | $1.0 \%$ | $100 \%$ | $59.7 \%$ |
| Semiskilled | $5.6 \%$ | $43.4 \%$ | $0.0 \%$ | $1.4 \%$ | $7.9 \%$ | $36.1 \%$ | $0.0 \%$ | $5.4 \%$ | $0.2 \%$ | $0.0 \%$ | $100 \%$ | $93.0 \%$ |
| Unskilled | $4.9 \%$ | $39.3 \%$ | $0.0 \%$ | $0.0 \%$ | $9.8 \%$ | $44.3 \%$ | $0.0 \%$ | $1.6 \%$ | $0.0 \%$ | $0.0 \%$ | $100 \%$ | $98.4 \%$ |
| Total Permanent | $4.6 \%$ | $19.5 \%$ | $1.1 \%$ | $15.5 \%$ | $5.8 \%$ | $24.0 \%$ | $1.1 \%$ | $25.0 \%$ | $2.0 \%$ | $1.3 \%$ | $100 \%$ | $56.1 \%$ |
| Temporary <br> employees (Fixed <br> term contracts) | $4.9 \%$ | $11.2 \%$ | $1.2 \%$ | $10.8 \%$ | $11.5 \%$ | $20.8 \%$ | $2.5 \%$ | $27.7 \%$ | $4.8 \%$ | $4.6 \%$ | $100 \%$ | $52.1 \%$ |
| Grand Total | $4.7 \%$ | $17.2 \%$ | $1.1 \%$ | $14.2 \%$ | $7.4 \%$ | $23.1 \%$ | $1.5 \%$ | $25.8 \%$ | $2.8 \%$ | $2.2 \%$ | $100 \%$ | $55.0 \%$ |

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## 5 Annexure

### 5.1 Occupational levels

Table 29: Occupational level by job level

|  | Occupational Levels | Job levels |
| :--- | :--- | :--- |
| Top management | Top Management | $1-2$ |
| Senior management | Senior Management | $3-4$ |
| Prof Qual \& Mid mgmt | Prof Qualified and Experienced Specialist and Mid-Management | $5-7$ |
| Skilled \& Acad \& Junior mgmt | Skilled, Academic, Jr Mgmt, Supervisors, Foremen and Supts | $8-11$ |
| Semiskilled | Semiskilled and Discretionary Decision Making | $12-15$ |
| Unskilled | Unskilled and Defined Decision Making | $16-19$ |

