

REPORT TO: SAFETY AND SECURITY

1. ITEM NUMBER L3745

SAFS 07/06/20

2. SUBJECT

VACANCY STATUS AS AT 10 MARCH 2020: DIRECTORATE SAFETY AND SECURITY

ISIHLOKO

UBUME BEZITHUBA ZOMSEBENZI UKUSUSELA NGOWE-10 KWEYOKWINDLA 2020 KWICANDELO LOLAWULO LWEZOKHUSELO NOKHUSELEKO

ONDERWERP

STAND VAN VAKATURES SOOS OP 10 MAART 2020: DIREKTORAAT VEILIGHEID EN SEKURITEIT

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

- Committee name** : Safety and Security
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

The attached pie-chart depicts the status of the vacancies of the directorate as at 10 March 2020. The vacancy summary sheets provided by HR Department are attached to this pie-chart.

4.1. 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 Compliance

Staff Implications Yes No

Risk Implications Yes No

5. RECOMMENDATIONS

It is recommended that the report indicating the vacancy status in the Safety and Security Directorate as at 10 March 2020 be noted.

IZINDULULO

Kundululwe ukuba makuqwalaselwe ingxelo ebonakalisa ubume bezithuba zomsebenzi kwiCandelo loLawulo lezoKhuselo noKhuseleko ukususela ngowe-10 kweyoKwindla 2020.

AANBEVELING

Daar word aanbeveel dat daar kennis geneem word van die verslag met die stand van vakatures in die direktoraat veiligheid en sekuriteit soos op 10 Maart 2020.

ANNEXURES

- A: The pie-chart indicating the status of the vacancies of the Directorate as a whole
- B: Vacancy Analysis
- C: Age Analysis

FOR FURTHER DETAILS CONTACT

NAME	Althea Daniels	CONTACT NUMBER	021 597 5165
E-MAIL ADDRESS	althea.daniels@capetown.gov.za		
DIRECTORATE	Safety and Security	FILE REF NO	

Approval Form

Supported for inclusion on the agenda



Vacancy Report

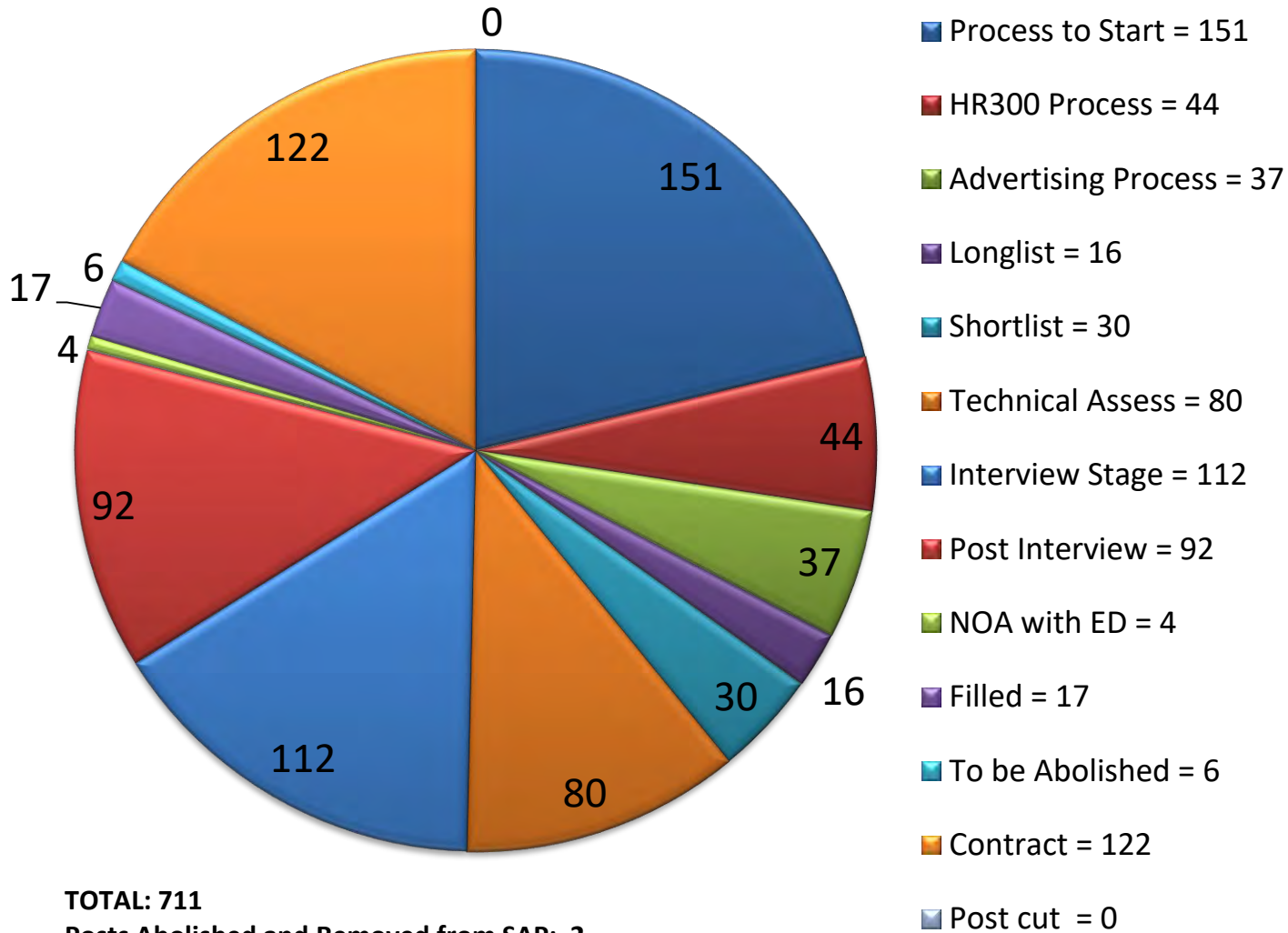
Report Reference: 514769
Meeting: Section 79 Portfolio Committee - Safety and Security
Meeting Date: 01.04.2020
Meeting Venue: Council Chamber

Contact Person: Althea Daniels
Contact Telephone: 0215975165
Contact Email: ALTHEA.DANIELS@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	ALTHEA DANIELS	Approved	17.03.2020 13:45:52	
02	Director	RICHARD BOSMAN	Approved	17.03.2020 18:19:02	
03	Executive Director	RICHARD BOSMAN	Approved	17.03.2020 18:19:32	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	19.03.2020 15:22:34	For information.
05	Chairperson	Mzwakhe Nqavashe	Approved	24.05.2020 09:11:08	

ECS Officer:

Vacancy Status: Safety and Security 10 March 2020



TOTAL: 711

Posts Abolished and Removed from SAP: 2

Annexure B: Vacancy Analysis per Department

BASE ESTABLISHMENT JULY 2019										
Directorate	Department	OrgNo	FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS		TOTAL POSTS(Perm+Temp)	
			No	Cost	No	Cost	No	Cost	No	Cost
SAFETY AND SECURITY		70002692	2	R 3 346 648	1	R 915 981	0	R 0	3	R 4 262 629
	Disaster Management Risk Centre	70000577	80	R 44 360 077	0	R 0	8	R 2 566 924	88	R 46 927 001
	Events	70007502	43	R 21 963 326	3	R 1 302 471	4	R 1 675 302	50	R 24 931 099
	Finance (S&S)	70004431	9	R 6 411 895	0	R 0	2	R 288 642	11	R 6 700 537
	Fire Services	70000561	1101	R 434 320 423	50	R 9 766 707	76	R 21 242 971	1 227	R 465 329 101
	HR Business Partner (S&S)	70008801	4	R 3 320 033	0	R 0	0	R 0	4	R 3 320 033
	Law Enforcement, Traffic and Coordination	70010398	621	R 267 266 011	1	R 233 738	87	R 23 492 650	709	R 290 992 399
	Metropolitan Police Service	70000536	1953	R 699 405 008	26	R 2 089 688	567	R 110 862 256	2 546	R 812 356 952
	Public Emergency Communications Center (107)	70000578	81	R 32 846 202	0	R 0	18	R 3 959 191	99	R 36 805 393
	Support Services (S&S)	70004089	18	R 10 076 544	0	R 0	4	R 1 608 350	22	R 11 684 894
			3912	R 1 523 306 167	81	R 14 307 585	766	R 165 696 286	4759	R 1 703 310 038

CURRENT ESTABLISHMENT as at 29 Feb 2020																
Directorate	Department	OrgNo	FILLED POSTS (Perm)		FILLED POSTS (Temp)		VACANT POSTS (PERM)				TOTAL POSTS(Perm+Temp)		Turnover Rate	Target Vacancy Rate	Achieved Vacancy Rate	
			No	Cost	No	Cost	No	Cost	In Process	No of Actual Vacancies	No	Cost				
SAFETY AND SECURITY		70002692	2	R 3 306 491	0	R 0	2	R 765 915	0	0	2	4	R 4 272 406	4,37%	11,37%	50,00%
	Disaster Management Risk Centre	70000577	82	R 45 712 692	0	R 0	6	R 2 261 722	1	5	88	R 47 974 414	2,50%	9,50%	5,68%	
	Events	70007502	43	R 22 017 774	10	R 2 599 298	8	R 2 965 210	0	8	61	R 27 582 282	6,52%	13,52%	13,11%	
	Finance (S&S)	70004431	11	R 7 533 944	0	R 0	6	R 3 382 505	0	6	17	R 10 916 449	0,00%	7,00%	35,29%	
	Fire Services	70000561	1131	R 445 142 171	140	R 17 030 757	100	R 33 844 258	0	100	1 371	R 496 017 186	4,02%	11,02%	7,29%	
	HR Business Partner (S&S)	70008801	4	R 3 344 599	0	R 0	0	R 0	0	4	4	R 3 344 599	0,00%	7,00%	0,00%	
	Law Enforcement, Traffic and Coordination	70010398	628	R 272 982 090	25	R 6 406 423	82	R 28 751 544	3	79	735	R 308 060 057	4,02%	11,02%	10,75%	
	Metropolitan Police Service	70000536	2259	R 781 604 327	677	R 124 691 557	487	R 147 162 454	11	476	3 423	R 1 053 458 338	4,74%	11,74%	13,91%	
	Public Emergency Communications Center (107)	70000578	82	R 33 808 833	0	R 0	19	R 5 581 591	0	19	101	R 39 390 424	5,81%	5,81%	18,81%	
	Support Services (S&S)	70004089	19	R 10 518 621	1	R 934 301	3	R 1 771 716	0	3	23	R 13 224 640	0,00%	0,00%	13,04%	
			4261	R 1 626 091 541	853	R 151 662 336	713	R 226 486 917	15	698	5627	R 2 004 240 794	4,37%	11,37%	11,98%	

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In Process	(All)
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Count of ID Of Position Row Labels	Column Labels	
	A - More Than 2 Years	B - 1 to 2 Years
CITY MANAGER	1	8
COMMUNITY SERVICES and HEALTH		15
CORPORATE SERVICES	10	26
ECONOMIC OPPORTUNITIES &ASSET MANAGEMENT	8	31
ENERGY AND CLIMATE CHANGE	19	31
FINANCE	9	15
HUMAN SETTLEMENTS	46	26
SAFETY AND SECURITY	9	72
SPATIAL PLANNING AND ENVIRONMENT	8	16
TRANSPORT	43	59
URBAN MANAGEMENT	5	7
WATER AND WASTE	98	246
Grand Total	256	552

In Process	FALSE
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Sum of CostPlanning Row Labels	Column Labels	
	- 6 to 12 Months	A - More Than 2
CITY MANAGER	R5.947.634	R965.778
COMMUNITY SERVICES and HEALTH	R44.969.551	
CORPORATE SERVICES	R28.585.471	R7.383.683
ECONOMIC OPPORTUNITIES &ASSET MANAGEMENT	R13.131.329	R3.228.055
ENERGY AND CLIMATE CHANGE	R34.046.456	R9.243.375
FINANCE	R18.843.128	R4.820.663
HUMAN SETTLEMENTS	R8.138.408	R24.150.251
SAFETY AND SECURITY	R43.725.667	R3.643.242
SPATIAL PLANNING AND ENVIRONMENT	R11.237.242	R6.394.276
TRANSPORT	R37.069.627	R13.486.621
URBAN MANAGEMENT	R6.345.780	R4.130.414
WATER AND WASTE	R86.352.230	R30.778.401
Grand Total	R338.392.523	R108.224.761

D - Less Than 6 Months	- 6 to 12 Months	Grand Total
9	10	28
270	140	425
90	63	189
83	37	159
189	72	311
105	58	187
57	25	154
515	117	713
85	26	135
128	115	345
29	13	54
599	331	1274
2159	1007	3974

B - 1 to 2 Years	D - Less Than 6 M	Grand Total
R4.991.451	R7.824.297	R19.729.160
R1.937.939	R65.042.298	R111.949.788
R14.010.477	R46.013.147	R95.992.778
R11.584.607	R30.034.086	R57.978.077
R10.820.467	R60.355.372	R114.465.671
R4.821.856	R36.234.904	R64.720.551
R11.823.422	R19.855.224	R63.967.306
R24.340.697	R147.395.656	R219.105.261
R9.409.609	R39.910.831	R66.951.958
R17.828.881	R48.426.064	R116.811.193
R2.162.660	R11.354.395	R23.993.250
R70.794.068	R186.579.202	R374.503.901
R184.526.135	R699.025.475	R1.330.168.894