

REPORT TO: SAFETY AND SECURITY

SAFS 18/06/20

1. ITEM NUMBER

L4067

2. SUBJECT

VACANCY STATUS AS AT 6 MAY 2020: DIRECTORATE SAFETY AND SECURITY

ISIHLOKO

UBUME BEZITHUBA ZOMSEBENZI KWICANDELO LOLAWULO LEZOKHUSELO
NOKHUSELEKO UKUSUSELA NGOWE-6 KUCANZIBE 2020

ONDERWERP

VAKATURE SOOS OP 6 MEI 2020: DIREKTORAAT VEILIGHEID EN SUKURITEIT

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

That attached pie-chart depicts the status of the vacancies of the directorate as at 6 May 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

4.2. Policy and Strategy Yes No

4.3. Legislative Vetting Yes No

4.4. Legal Compliance

4.5. Staff Implications Yes No

4.6. Risk Implications Yes No

5. RECOMMENDATIONS

It is recommended that the report indicating the vacancy status in the Safety and Security Directorate as at 6 May 2020.

ISINDULULO

Kundululwe ukuba makuqwalaselwe ingxelo ebonakalisa ubume bezithuba zomsebenzi kwiCandelo lolLawulo lezoKuselo noKhuseleko usususela ngowe-6 kuCanzibe 2020.

AANBEVELING

Daar word aanbeveel dat daar kennis geneem word van die verslag wat die vakature by die direktoraat veiligheid en sekuriteit soos op 6 Mei 2020 aandui.

Approval Form

Supported for inclusion on the agenda



Vacancy Report

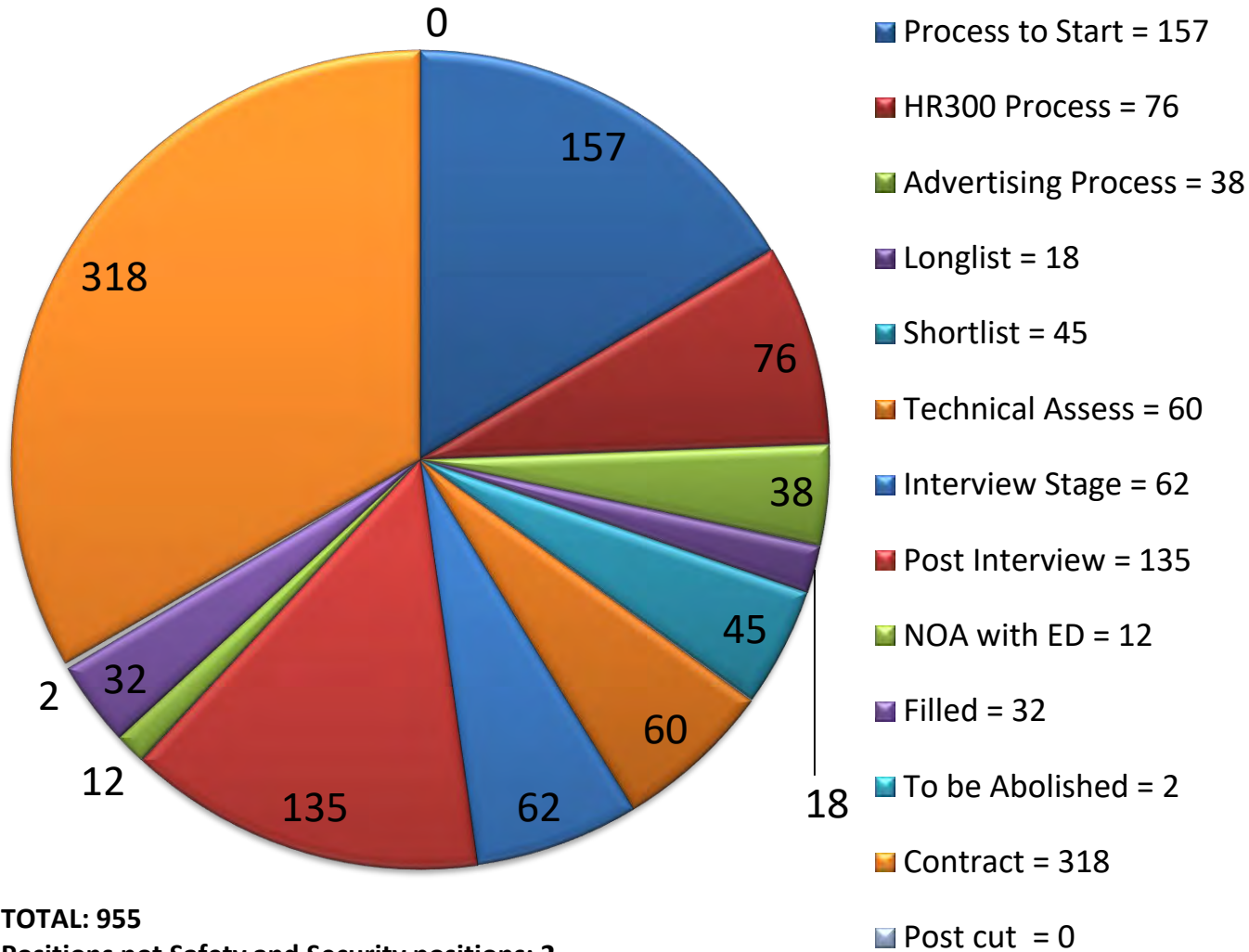
Report Reference: 515077
Meeting: Section 79 Portfolio Committee - Safety and Security
Meeting Date: 03.06.2020
Meeting Venue: Council Chamber

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

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	ALTHEA DANIELS	Approved	19.05.2020 17:26:56	
02	Director	RICHARD BOSMAN	Approved	19.05.2020 17:50:51	
03	Executive Director	RICHARD BOSMAN	Approved	19.05.2020 17:51:29	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	20.05.2020 06:56:46	For information.

ECS Officer:

Vacancy Status: Safety and Security 6 May 2020



TOTAL: 955

Positions not Safety and Security positions: 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 21 953 326	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 9 765 707	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 30 April 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	3	R 4 793 385	0	R 0	0	R 0	0	0	0	3	R 4 793 385	3,47%	10,47%	0,00%
	Disaster Management Risk Centre	70000577	81	R 45 255 371	0	R 0	7	R 2 691 549	1	6	88	R 47 946 920	1,23%	8,23%	6,82%	
	Events	70007502	43	R 22 017 774	10	R 2 599 298	8	R 2 965 210	1	7	61	R 27 582 282	8,70%	15,70%	11,48%	
	Finance (S&S)	70004431	11	R 7 533 944	0	R 0	5	R 2 176 300	0	5	16	R 9 710 244	0,00%	7,00%	31,25%	
	Fire Services	70000561	1124	R 442 400 125	136	R 16 621 265	107	R 36 287 932	0	107	1 367	R 495 309 322	3,92%	10,92%	7,83%	
	HR Business Partner (S&S)	70008801	4	R 3 344 599	0	R 0	0	R 0	0	0	4	R 3 344 599	0,00%	7,00%	0,00%	
	Law Enforcement, Traffic and Coordination	70010398	650	R 278 643 284	0	R 0	86	R 29 643 680	6	80	736	R 308 286 964	3,11%	10,11%	10,87%	
	Metropolitan Police Service	70000536	2266	R 783 552 897	682	R 126 014 318	720	R 206 089 466	8	712	3 668	R 1 115 656 681	3,44%	10,44%	19,41%	
	Public Emergency Communications Center (107)	70000578	82	R 33 808 833	0	R 0	21	R 6 683 055	0	21	103	R 40 491 888	2,33%	2,33%	20,39%	
	Support Services (S&S)	70004089	19	R 10 534 999	1	R 934 301	3	R 1 771 718	1	2	23	R 13 241 018	0,00%	0,00%	8,70%	
			4283	R 1 631 885 210	829	R 146 169 182	957	R 288 308 910	17	940	6069	R 2 066 363 303	3,47%	10,47%	15,49%	

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
COMMUNITY SERVICES and HEALTH		10
CORPORATE SERVICES	8	28
ECONOMIC OPPORTUNITIES &ASSET MANAGEMENT	11	35
ENERGY AND CLIMATE CHANGE	19	34
FINANCE	11	16
HUMAN SETTLEMENTS	37	18
Office of the CM	2	9
SAFETY AND SECURITY	10	78
SPATIAL PLANNING AND ENVIRONMENT	9	18
TRANSPORT	42	79
URBAN MANAGEMENT	5	3
WATER AND WASTE	86	241
Grand Total	240	569

In Process	FALSE
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Sum of CostPlanning Row Labels	Column Labels	
	A - More Than 2 Years	B - 1 to 2 Years
COMMUNITY SERVICES and HEALTH		R3.397.953
CORPORATE SERVICES	R6.505.718	R15.227.701
ECONOMIC OPPORTUNITIES &ASSET MANAGEMENT	R4.178.311	R11.757.517
ENERGY AND CLIMATE CHANGE	R8.148.613	R13.686.946
FINANCE	R5.363.079	R6.720.013
HUMAN SETTLEMENTS	R20.660.852	R7.955.733
Office of the CM	R1.516.510	R3.185.634
SAFETY AND SECURITY	R4.108.931	R28.066.172
SPATIAL PLANNING AND ENVIRONMENT	R6.945.008	R8.221.551
TRANSPORT	R13.812.324	R24.922.057
URBAN MANAGEMENT	R4.130.414	R1.620.244
WATER AND WASTE	R29.388.410	R79.283.794
Grand Total	R104.758.170	R204.045.316

C - 6 to 12 Months	D - Less Than 6 Months	Grand Total
124	276	410
74	98	208
50	86	182
103	244	400
59	100	186
21	58	134
9	14	34
235	634	957
23	89	139
93	141	355
17	37	62
316	548	1191
1124	2325	4258

C - 6 to 12 Months	D - Less Than 6 Months	Grand Total
R39.482.791	R72.149.209	#####
R38.599.919	R46.337.673	#####
R18.224.007	R33.371.033	R67.530.868
R42.515.687	R78.172.102	#####
R19.028.899	R37.494.396	R68.606.387
R8.934.755	R23.181.712	R60.733.052
R4.520.216	R12.005.558	R21.227.918
R72.915.151	R175.868.467	#####
R11.084.789	R44.162.018	R70.413.366
R28.046.883	R59.740.945	#####
R7.843.426	R16.322.475	R29.916.560
R101.555.412	R182.663.493	#####
R392.751.935	R781.469.080	#####