

REPORT TO: SAFETY AND SECURITY

1. ITEM NUMBER M1433 **SS 09/11/20**

2. SUBJECT

VACANCY STATUS AS AT 13 OCTOBER 2020: DIRECTORATE SAFETY AND SECURITY

ISIHLOKO

UBUME BEZITHUBA ZOMSEBENZI UKUSUSELA NGOWE-13 KWEYEDWARHA 2020: ICANDELO LOLAWULO LEZOKHUSELO NOKHUSELEKO

ONDERWERP

STAND VAN VAKATURES SOOS OP 13 OKTOBER 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

That attached pie-chart depicts the status of the vacancies of the directorate as at 13 October 2020. The vacancy sheets provided by HR Department are attached to this pie-chart.

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 13 October 2020 be noted.

ISINDULULO

Kundululwe ukuba makuqwalaselwe ingxelo ebonakalisa ubume bezithuba zomsebenzi kwiCandelo loLawulo lezoKhuselo noKhuseleko ukususela ngowe-13 kweyeDwarha 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 13 Oktober 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	Safety and Security- HR Business Partner (S&S)(000000516030)

Approval Form

Supported for inclusion on the agenda



Vacancy Report

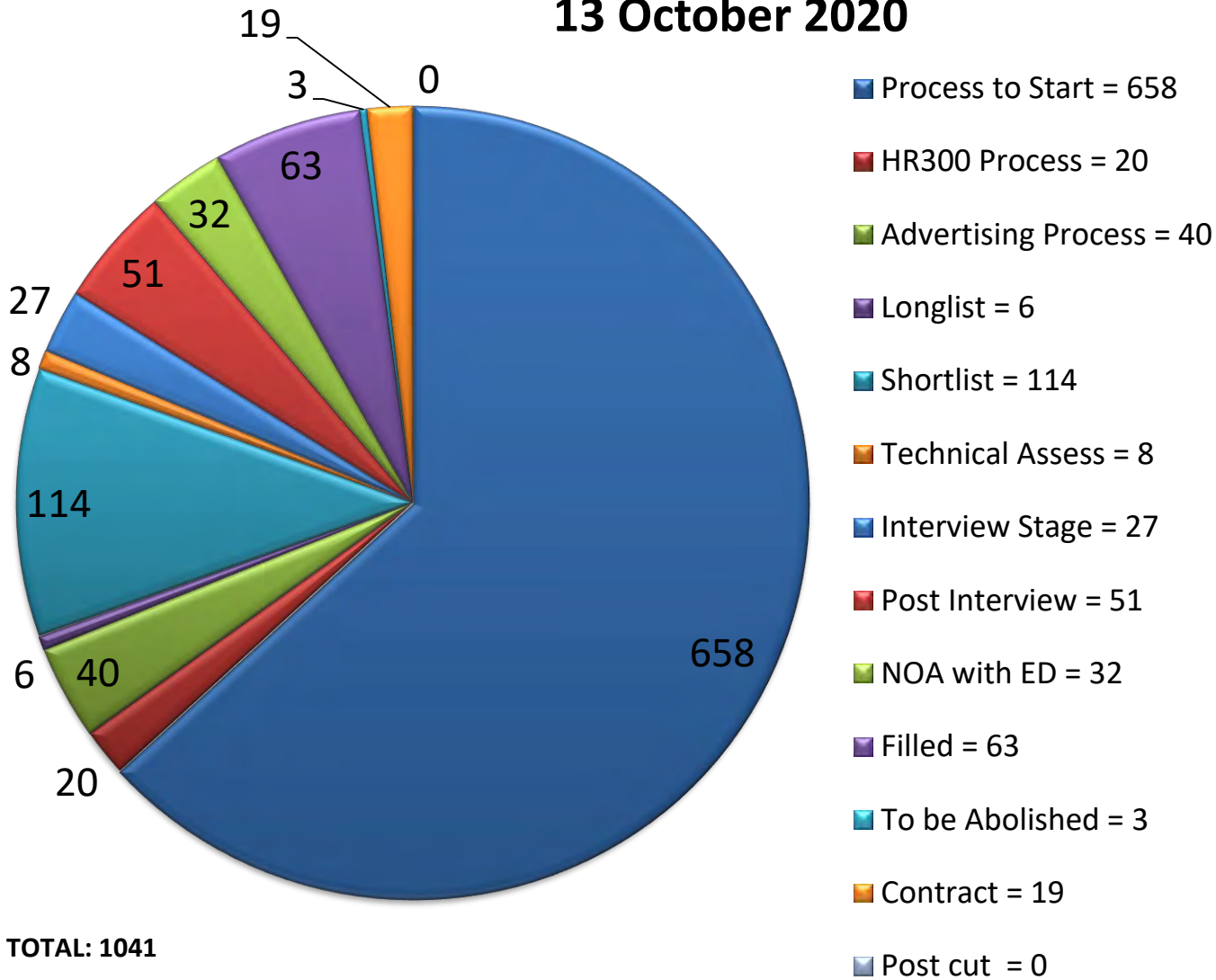
Report Reference: 516030
Meeting: Section 79 Portfolio Committee - Safety and Security
Meeting Date: 04.11.2020
Meeting Venue: Council Chamber

Contact Person: Althea Daniels
Contact Telephone: 021 597 5165
Contact Email: ALTHEA.DANIELS@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	ALTHEA DANIELS	Approved	20.10.2020 17:07:36	
02	Director	RICHARD BOSMAN	Approved	21.10.2020 08:25:47	
03	Executive Director	RICHARD BOSMAN	Approved	21.10.2020 08:26:58	
04	Legal Compliance	Jason Sam Liebenberg	Approved with Comments	21.10.2020 15:32:46	For information

ECS Officer:

Vacancy Status: Safety and Security 13 October 2020



TOTAL: 1041

Annexure B: Vacancy Analysis per Department

BASE ESTABLISHMENT JULY 2020										
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	5	R 6 654 601	0	R 0	1	R 504 364	6	R 7 158 966
	Disaster Management Risk Centre	70000577	83	R 48 843 850	0	R 0	5	R 1 270 728	88	R 50 114 579
	Events	70007502	44	R 23 590 838	3	R 1 397 150	7	R 1 912 008	54	R 26 899 996
	Finance (S&S)	70004431	10	R 7 527 473	0	R 0	3	R 1 138 899	13	R 8 666 373
	Fire Services	70000561	1127	R 470 315 934	26	R 5 398 653	42	R 12 737 027	1 195	R 488 451 613
	HR Business Partner (S&S)	70008801	4	R 3 550 383	0	R 0	0	R 0	4	R 3 550 383
	Law Enforcement, Traffic and Coordination	70010398	652	R 297 475 679	0	R 0	75	R 21 204 198	727	R 318 679 877
	Metropolitan Police Service	70000536	2264	R 835 982 952	600	R 102 010 926	956	R 214 887 311	3 820	R 1 152 881 189
	Public Emergency Communications Center (107)	70000578	88	R 37 383 253	0	R 0	9	R 2 566 324	97	R 39 949 577
	Support Services (S&S)	70004089	21	R 11 853 685	1	R 992 695	1	R 409 608	23	R 13 255 987
			4298	R 1 743 178 649	630	R 109 799 424	1099	R 256 630 467	6027	R 2 109 608 540

CURRENT ESTABLISHMENT as at 30 September 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	6	R 7 495 208	0	R 0	0	R 0	0	0	6	R 7 495 208	2,98%	9,98%	0,00%
	Disaster Management Risk Centre	70000577	83	R 48 967 053	0	R 0	5	R 1 270 728	1	4	88	R 50 237 781	2,47%	9,47%	4,55%
	Events	70007502	44	R 23 595 908	3	R 1 397 150	8	R 2 364 277	0	8	55	R 27 357 335	8,70%	15,70%	14,55%
	Finance (S&S)	70004431	9	R 6 100 448	0	R 0	4	R 1 754 583	0	4	13	R 7 855 031	0,00%	7,00%	30,77%
	Fire Services	70000561	1117	R 466 585 269	28	R 6 229 982	52	R 15 213 446	0	52	1 197	R 488 028 697	3,28%	10,28%	4,34%
	HR Business Partner (S&S)	70008801	4	R 3 550 383	0	R 0	0	R 0	0	0	4	R 3 550 383	0,00%	7,00%	0,00%
	Law Enforcement, Traffic and Coordination	70010398	648	R 295 236 200	0	R 0	36	R 13 156 022	2	34	684	R 308 392 221	2,75%	9,75%	4,97%
	Metropolitan Police Service	70000536	2297	R 842 237 166	599	R 101 378 337	926	R 208 303 167	324	602	3 822	R 1 151 918 671	2,84%	9,84%	15,75%
	Public Emergency Communications Center (107)	70000578	89	R 37 626 806	0	R 0	9	R 2 462 229	1	8	98	R 40 089 035	3,53%	3,53%	8,16%
	Support Services (S&S)	70004089	21	R 11 912 052	1	R 992 695	1	R 278 149	0	1	23	R 13 182 896	0,00%	0,00%	4,35%
			4318	R 1 743 306 493	631	R 109 998 164	1041	R 244 802 601	328	713	5990	R 2 098 107 258	2,98%	9,98%	11,90%

Count of ID Of Position	Column Labels	
Row Labels	A - More Than 2 Years	B - 1 to 2 Years
COMMUNITY SERVICES and HEALTH	1	24
CORPORATE SERVICES	6	13
ECONOMIC OPPORTUNITIES &ASSET MANAGEMENT		9
ENERGY AND CLIMATE CHANGE	12	19
FINANCE	4	14
HUMAN SETTLEMENTS	28	15
Office of the CM		1
SAFETY AND SECURITY	7	48
SPATIAL PLANNING AND ENVIRONMENT	6	3
TRANSPORT		27
URBAN MANAGEMENT		
WATER AND WASTE	39	86
Grand Total	103	259

Sum of Budget Value	Column Labels	
Row Labels	A - More Than 2 Years	B - 1 to 2 Years
COMMUNITY SERVICES and HEALTH	R319.684	R10.471.468
CORPORATE SERVICES	R2.970.514	R6.916.760
ECONOMIC OPPORTUNITIES &ASSET MANAGEMENT		R3.153.404
ENERGY AND CLIMATE CHANGE	R4.618.734	R8.165.281
FINANCE	R2.114.546	R5.312.941
HUMAN SETTLEMENTS	R10.758.656	R4.336.929
SAFETY AND SECURITY	R2.897.186	R14.728.979
SPATIAL PLANNING AND ENVIRONMENT	R2.861.820	R1.366.241
TRANSPORT		R6.589.221
URBAN MANAGEMENT		
WATER AND WASTE	R13.435.303	R30.278.989
Office of the CM		R615.684
Grand Total	R39.976.443	R91.935.897

C - 6 to 12 Months	D - Less Than 6 Months	Grand Total
61	352	438
41	40	100
18	31	58
35	101	167
47	42	107
45	28	116
3	5	9
445	541	1041
31	24	64
105	85	217
18	11	29
204	154	483
1053	1414	2829

C - 6 to 12 Months	D - Less Than 6 Months	Grand Total
R15.231.784	R105.377.145	R131.400.081
R15.769.268	R15.332.075	R40.988.617
R4.990.376	R9.670.448	R17.814.227
R12.867.237	R27.292.613	R52.943.865
R15.019.884	R13.089.954	R35.537.326
R12.605.449	R7.483.927	R35.184.961
R100.397.287	R126.779.149	R244.802.601
R12.348.920	R9.134.185	R25.711.166
R28.154.686	R30.060.422	R64.804.329
R6.310.757	R3.862.692	R10.173.450
R62.953.601	R41.106.294	R147.774.187
R2.050.266	R3.362.941	R6.028.891
R288.699.515	R392.551.843	R813.163.699