

REPORT TO: SAFETY AND SECURITY

1. ITEM NUMBER **SS 09/05/22**

N2801

2. SUBJECT

VACANCY STATUS AS AT 6 APRIL 2022: DIRECTORATE SAFETY AND SECURITY

ISIHLOKO

UBUME BEZITHUBA ZOMSEBENZI KWICANDELO LOLAWULO LEZOKHUSELO NOKHUSELEKO UKUSUSELA NGOWE6 EPRELI 2022

ONDERWERP

STAND VAN VAKATURES SOOS OP 6 APRIL: DIREKTORAAT VEILIGHEID EN SEKURITEIT

Enter LSU Number Here

3. DELEGATED AUTHORITY

In terms of delegation

This report FOR NOTING BY
is

- 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 6 April 2022 excluding the LEAP positions. The vacancy sheets provided by HR Department, including the LEAP positions, 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

4.2. Legal Implications Yes No

4.3. Staff Implications Yes No

4.4. 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 has been checked and considered for POPIA compliance.

5. RECOMMENDATIONS

It is recommended that the report indicating the vacancy status in the Safety and Security Directorate as at 6 April 2022 be noted.

ISINDULULO

Kundululwe ukuba makuqwalaselwe ingxelo ebonakalisa ubume bezithuba zomsebenzi kwiCandelo loLawulo lezoKhuselo noKhuseleko ukususela ngowe6 kuTshaziimpuzi 2022.

AANBEVELING

Daar word aanbeveel dat daar kennis geneem word van die verslag wat die vakature by die direktoraat veiligheid en sekuriteit soos op 6 April 2022 aandui.

ANNEXURES

- A: The pie-chart indicating the status of the non-LEAP 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: 519958
Meeting: Section 79 Portfolio Committee - Safety and Security
Meeting Date: 04.05.2022
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	11.04.2022 12:28:46	
02	Director	VINCENT BOTTO	Approved	11.04.2022 16:58:54	
03	Executive Director	VINCENT BOTTO	Approved	11.04.2022 17:14:22	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	13.04.2022 07:55:50	for infotmation.

ECS Officer:

Count of ID Of Position		Column Labels			
Row Labels	A - More Than 2 Years	B - 1 to 2 Years	C - 6 to 12 Months	D - Less Than 6 Months	Grand Total
COMMUNITY SERVICES and HEALTH		90	106	252	448
CORPORATE SERVICES	4	26	59	227	316
ECONOMIC GROWTH	6	3	13	26	48
ENERGY	12	84	74	103	273
FINANCE	15	49	44	96	204
FUTURE PLANNING AND RESILIENCE		1	28	26	55
HUMAN SETTLEMENTS	9	14	35	79	137
OFFICE OF THE CITY MANAGER	1	2	6	23	32
SAFETY AND SECURITY	55	61	318	178	612
SPATIAL PLANNING AND ENVIRONME	12	12	30	39	93
URBAN MOBILITY	80	44	68	142	334
URBAN WASTE MANAGEMENT	34	46	53	102	235
WATER AND SANITATION	195	190	266	351	1002
Grand Total	423	622	1100	1644	3789

% Older than 1 Year
20.09%
9.49%
18.75%
35.16%
31.37%
1.82%
16.79%
9.38%
18.95%
25.81%
37.13%
34.04%
38.42%
27.58%

Sum of Budget Value		Column Labels			
Row Labels	A - More Than 2 Years	B - 1 to 2 Years	C - 6 to 12 Months	D - Less Than 6 Months	Grand Total
COMMUNITY SERVICES and HEALTH		R26 012 862	R30 225 983	R81 096 460	R137 335 304
CORPORATE SERVICES	R2 060 811	R12 633 884	R25 197 261	R97 051 345	R136 943 301
ECONOMIC GROWTH	R3 451 612	R1 074 835	R7 006 182	R12 197 186	R23 729 814
ENERGY	R4 812 782	R25 344 441	R24 012 107	R35 146 961	R89 316 291
FINANCE	R4 488 129	R14 389 461	R15 704 682	R31 087 643	R65 669 915
FUTURE PLANNING AND RESILIENCE		R1 680 218	R15 652 765	R11 918 296	R29 251 278
HUMAN SETTLEMENTS	R4 834 515	R4 548 658	R12 355 789	R28 677 878	R50 416 841
OFFICE OF THE CITY MANAGER	R637 233	R953 959	R2 533 283	R9 910 580	R14 035 055
SAFETY AND SECURITY	R14 385 724	R20 100 488	R87 232 030	R54 218 679	R175 936 921
SPATIAL PLANNING AND ENVIRONMENT	R4 382 477	R4 500 133	R13 389 492	R15 321 492	R37 593 594
URBAN MOBILITY	R18 758 746	R12 359 938	R24 421 132	R46 571 905	R102 111 721
URBAN WASTE MANAGEMENT	R10 222 132	R15 723 780	R17 180 892	R25 578 265	R68 705 070
WATER AND SANITATION	R56 728 223	R57 695 304	R79 918 568	R108 019 152	R302 361 246
Grand Total	R124 762 383	R197 017 960	R354 830 165	R556 795 842	R1 233 406 350

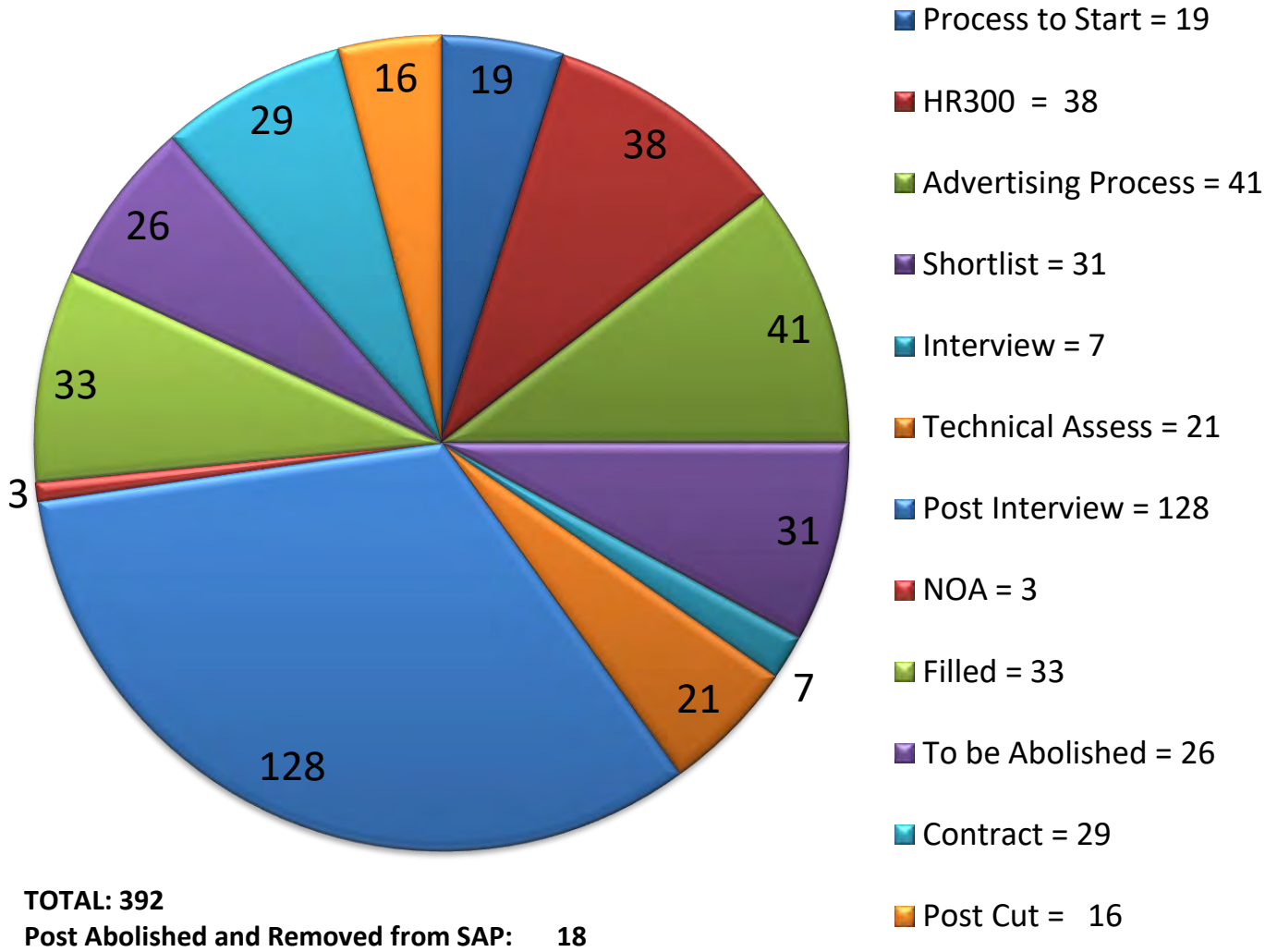
Annexure B: Vacancy Analysis per Department

BASE ESTABLISHMENT JULY 2021										
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	1	R 471 047	0	R 0	1	R 1 837 892	2	R 2 308 939
	Disaster Management Risk Centre	70000577	83	R 47 963 231	0	R 0	3	R 1 145 314	86	R 49 108 545
	EPIC Safety & Security	70020053	7	R 4 649 851	0	R 0	0	R 0	7	R 4 649 851
	Events	70007502	48	R 25 057 605	2	R 1 221 528	4	R 1 407 128	54	R 27 686 261
	Finance (S&S)	70004431	10	R 7 420 446	0	R 0	2	R 687 756	12	R 8 108 202
	Fire Services	70000561	1135	R 471 442 761	22	R 2 392 984	48	R 13 828 154	1205	R 487 663 900
	HR Business Partner (S&S)	70008801	4	R 3 553 371	0	R 0	0	R 0	4	R 3 553 371
	Metropolitan Police Service	70000536	690	R 312 382 017	0	R 0	44	R 11 640 110	734	R 324 022 127
	Operational Coordination	70010398	2362	R 872 330 353	854	R 159 640 496	647	R 146 366 536	3863	R 1 178 337 385
	(107)	70000578	90	R 38 984 790	0	R 0	5	R 1 274 654	95	R 40 259 444
	Support Services (S&S)	70004089	21	R 12 286 617	1	992695	1	R 182 906	23	R 13 462 218
			4451	R 1 796 542 089	879	R 164 247 703	755	R 178 370 451	R 6 085	R 2 139 160 243

CURRENT ESTABLISHMENT as at 31 March 2022																
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	1	R 487 913	0	R 0	1	R 1 680 218	0	0	1	2	R 2 168 131	4,19%	11,19%	50,00%
	Disaster Management Risk Centre	70000577	82	R 48 726 466	0	R 0	6	R 2 354 801	0	6	88	R 51 081 267	3,66%	10,66%	6,82%	
	EPIC Safety & Security	70020053	4	R 3 579 656	0	R 0	12	R 5 222 093	1	11	16	R 8 801 749	0,00%	7,00%	68,75%	
	Events	70007502	49	R 26 319 926	0	R 0	9	R 3 809 805	0	9	58	R 30 129 731	12,24%	19,24%	15,52%	
	Finance (S&S)	70004431	10	R 7 679 469	0	R 0	3	R 1 092 957	0	3	13	R 8 772 426	0,00%	7,00%	23,08%	
	Fire Services	70000561	1124	R 483 278 694	52	R 7 629 670	61	R 20 318 073	0	61	1 237	R 511 226 437	4,17%	11,17%	4,93%	
	HR Business Partner (S&S)	70008801	4	R 3 678 297	0	R 0	0	R 0	0	0	4	R 3 678 297	0,00%	7,00%	0,00%	
	Metropolitan Police Service	70000536	712	R 328 355 999	0	R 0	47	R 17 832 778	8	39	759	R 346 188 777	3,87%	10,87%	5,14%	
	Operational Coordination	70010398	2437	R 941 441 143	1095	R 216 215 517	466	R 121 630 674	11	455	3 998	R 1 279 287 334	4,27%	11,27%	11,38%	
	(107)	70000578	91	R 40 830 614	0	R 0	7	R 1 995 522	0	7	98	R 42 826 136	3,30%	3,30%	7,14%	
	Support Services (S&S)	70004089	22	R 13 030 464	0	R 0	0	R 0	0	0	22	R 13 030 464	0,00%	0,00%	0,00%	
			4536	R 1 897 408 641	1147	R 223 845 187	612	R 175 936 921	R 20	R 592	6295	R 2 297 190 749	4,19%	11,19%	9,40%	

Digitally signed by
 Mariam Gamielidien obo
 Rudolph Pollard
 Date: 2022.04.04 16:18:28
 +02'00'

Vacancy Status: Safety and Security 6 April 2022



TOTAL: 392

Post Abolished and Removed from SAP: 18