

DATE: 05 JUNE 2017

REPORT TO: SAFETY AND SECURITY

1. ITEM NUMBER **SAFS 22/06/19**

K4593

2. SUBJECT

VACANCY STATUS AS AT 14 MAY 2019: DIRECTORATE SAFETY AND SECURITY

ISIHLOKO

UBUME BEZITHUBA ZOMSEBENZI KWICANDELO LOLAWULO
LEZOKHUSELO NOKHUSELEKO UKUSUSELA NGOWE-14 KUCANZIBE 2019

ONDERWERP

STAND VAN VAKATURES SOOS OP 14 MEI 2019: 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 14 May 2019. The vacancy summary 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

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 14 May 2019 be noted.

ISINDULULO

Kundululwe ukuba makuqwalaselwe ingxelo ebonakalisa ubume bezithuba zomsebenzi kwiCandelo loLawulo lezoKhuselo noKhuseleko ukususela ngowe-14 kuCanzibe 2019.

AANBEVELING

Daar word aanbeveel dat daar kennis geneem word van die verslag wat die stand van vakatures in die direktoraat veiligheid en sekuriteit soos op 14 Mei 2019 aantoon.

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

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DIRECTORATE	Safety and Security	FILE REF NO	

Approval Form

Supported for inclusion on the agenda



Vacancy Report

Report Reference: 512952
Meeting: Section 79 Portfolio Committee - Safety and Security
Meeting Date: 05.06.2019
Meeting Venue: Council Chamber

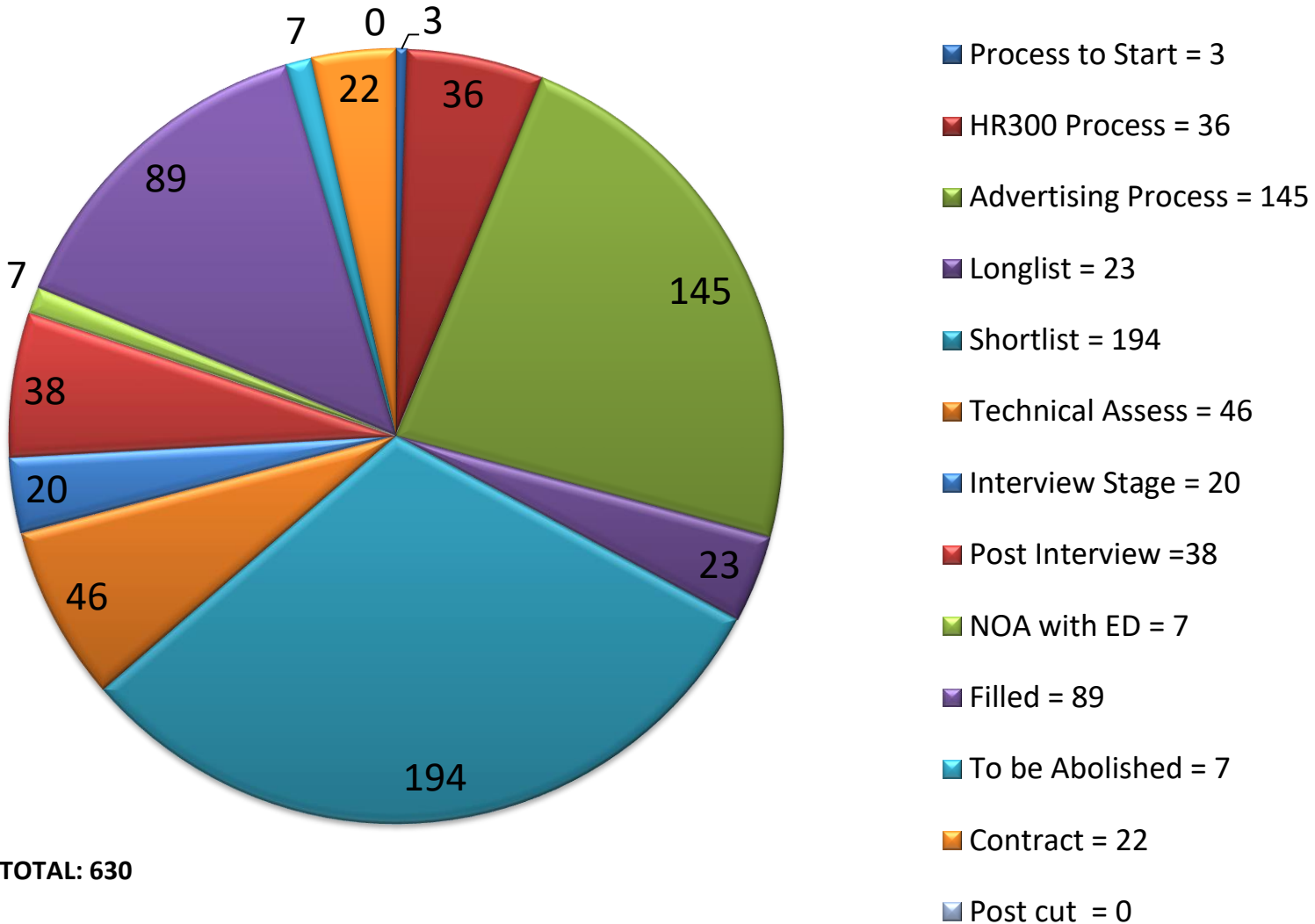
Contact Person: Althea Daniels
Contact Telephone: 0215975165
Contact Email: ALTHEA.DANIELS@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	ALTHEA DANIELS	Approved	22.05.2019 09:11:09	
02	Director	RICHARD BOSMAN	Approved	22.05.2019 09:19:04	
03	Executive Director	RICHARD BOSMAN	Approved	22.05.2019 09:19:40	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	23.05.2019 18:49:28	For information.
05	Chairperson	Mzwakhe Nqavashe	Approved	24.05.2019 14:34:24	

ECS Officer:

603

Vacancy Status: Safety and Security 14 May 2019



TOTAL: 630

Annexure B: Vacancy Analysis per Department

BASE ESTABLISHMENT JULY 2018										
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 3 180 701	0	R 0	2	R 676 602	4	R 3 857 303
	Disaster Management Risk Centre	70000577	76	R 35 998 534	0	R 0	10	R 6 549 791	86	R 42 548 325
	Events	70007502	43	R 18 845 081	3	R 1 864 842	2	R 862 261	48	R 21 572 184
	Finance (S&S)	70004431	6	R 3 987 997	0	R 0	4	R 2 014 761	10	R 6 002 758
	Fire Services	70000561	1123	R 387 826 586	0	R 0	72	R 27 542 508	1 195	R 415 369 094
	HR Business Partner (S&S)	70008801	4	R 2 895 971	0	R 0	0	R 0	4	R 2 895 971
	Law Enforcement, Traffic and Coordination	70010398	1849	R 594 019 739	211	R 19 006 404	165	R 65 164 459	2 225	R 678 190 602
	Metropolitan Police Service	70000536	602	R 229 711 051	1	R 722 320	62	R 29 128 218	665	R 259 561 589
	Public Emergency Communications Center (107)	70000578	81	R 28 423 260	0		13	R 4 963 625	94	R 33 386 885
	Support Services (S&S)	70004089	13	R 7 373 208	0		5	R 2 788 855	18	R 10 162 063
			3799	R 1 312 262 128	215	R 21 593 566	335	R 139 691 080	4349	R 1 473 546 774

CURRENT ESTABLISHMENT as at 30 April 2019													
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	No	Cost			
SAFETY AND SECURITY		70002692	2	R 3 319 604	1	R 860 076	2	R 1 544 648	5	R 5 724 328	4,12%	11,12%	40,00%
	Disaster Management Risk Centre	70000577	76	R 39 190 061	0	R 0	12	R 5 543 213	88	R 44 733 274	3,80%	10,80%	13,64%
	Events	70007502	42	R 20 277 223	8	R 2 812 802	4	R 1 479 449	54	R 24 569 474	2,27%	9,27%	7,41%
	Finance (S&S)	70004431	7	R 4 882 010	0	R 0	5	R 1 866 704	12	R 6 748 714	12,50%	19,50%	41,67%
	Fire Services	70000561	1109	R 410 499 382	142	R 17 060 960	67	R 26 338 272	1 318	R 453 898 614	2,76%	9,76%	5,08%
	HR Business Partner (S&S)	70008801	4	R 3 120 363	0	R 0	0	R 0	4	R 3 120 363	0,00%	7,00%	0,00%
	Law Enforcement, Traffic and Coordination	70010398	1896	R 640 651 871	251	R 27 056 348	410	R 118 347 921	2 557	R 786 056 140	4,52%	11,52%	16,03%
	Metropolitan Police Service	70000536	599	R 246 594 353	1	R 788 341	107	R 36 109 809	707	R 283 492 503	5,07%	12,07%	15,13%
	Public Emergency Communications Center (107)	70000578	80	R 30 407 320	0	R 0	19	R 6 059 985	99	R 36 467 305	7,14%	7,14%	14,14%
	Support Services (S&S)	70004089	16	R 8 728 248	0	R 0	4	R 1 929 138	20	R 10 657 386	0,00%	0,00%	7,00%
			3831	R 1 407 670 435	403	R 48 578 527	630	R 199 219 139	4864	R 1 655 468 101	4,12%	11,12%	12,95%

M 9/5/19

Annexure C Vacancy Age Analysis

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
CORPORATE SERVICES	9	37	76	106	228
FINANCE	12	31	63	64	170
SAFETY AND SECURITY	31	57	207	335	630
Disaster Management Risk Centre	2	2	1	7	12
Events			1	3	4
Finance (S&S)			4	1	5
Fire Services	2	8	30	27	67
Law Enforcement, Traffic and Coordination	12	26	112	260	410
Metropolitan Police Services	14	12	49	32	107
Public Emergency Communications Center	1	8	7	3	19
Support Services (S&S)		1	1	2	4
			2		2
COMMUNITY SERVICES and HEALTH	11	22	88	477	598
SPATIAL PLANNING AND ENVIRONMENT	10	17	31	47	105
WATER AND WASTE	105	220	384	334	1043
TRANSPORT	56	44	91	116	307
ECONOMIC OPPORTUNITIES & ASSET MANAGEMENT	13	18	56	76	163
HUMAN SETTLEMENTS	48	53	39	40	180
ENERGY AND CLIMATE CHANGE	38	52	153	93	336
URBAN MANAGEMENT	2	12	15	31	60
CITY MANAGER		4	8	24	36
Grand Total	335	567	1211	1743	3856