

REPORT TO: SAFETY AND SECURITY

1. ITEM NUMBER **SS 11/10/24**

2. SUBJECT

VACANCY STATUS AS AT 31 AUGUST 2024: DIRECTORATE SAFETY AND SECURITY

ISIHLOKO

UBUME BEZITHUBA ZOMSEBENZI KWICANDELO LOLAWULO LEZOKHUSELO NOKHUSELEKO: UKUSUSELA NGOWAMA 31 KWEYETHUPHA 2024

ONDERWERP

STAND VAN VAKATURES SOOS OP 31 AUGUSTUS 2024: DIREKTORAAT VEILIGHEID EN SEKURITEIT

R0909

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 Corporate HR sheet depicts the status of the vacancies of the directorate as at 31 August 2024 including the LEAP positions.

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 Implications Yes No

Staff Implications Yes No

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 and the content of the annexures have 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 31 August 2024 be noted.

IZINDULULO

Kundululwe ukuba makuqwalaselwe ingxelo ebonakalisa ubume bezithuba zomsebenzi kwiCandelo loLawulo lezoKhuselo noKhuseleko ukususela ngowama31 kweyeThupha 2024.

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 31 Augustus 2024 aandui.

ANNEXURES

Annexure B: Vacancy 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: 526698
Meeting: Section 79 Portfolio Committee - Safety and Security
Meeting Date: 02.10.2024
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	18.09.2024 13:51:36	
02	Director/Directorate Support Manager/Chief	VINCENT BOTTO	Approved	18.09.2024 17:10:18	
03	Executive Director	VINCENT BOTTO	Approved	18.09.2024 17:12:56	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	20.09.2024 15:22:43	For information
05	Chairperson	Mzwakhe Nqavashe	Approved	25.09.2024 12:54:20	

ECS Officer:

Annexure B: Vacancy Analysis per Department

BASE ESTABLISHMENT JULY 2024											
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	4	R 4 306 640	0	R 0	4	R 2 308 668	8	R 6 615 308	
	Capital Programs and Projects	70000577	11	R 10 218 617	1	R 800 005	7	R 3 164 038	19	R 14 182 660	
	Disaster Management Risk Centre	70020053	80	R 52 861 143	0	R 0	9	R 3 067 639	89	R 55 928 782	
	EPIC Safety & Security	70007502	29	R 19 914 860	0	R 0	1	R 577 167	30	R 20 492 027	
	Events	70004431	51	R 30 889 001	1	R 645 346	11	R 4 506 055	63	R 36 040 402	
	Finance (S&S)	70000561	6	R 4 130 120	0	R 0	1	R 626 507	7	R 4 756 627	
	Fire Services	70008801	1074	R 508 526 326	0	R 0	126	R 47 990 823	1 200	R 556 517 149	
	HR Business Partner (S&S)	70000536	7	R 6 667 625	0	R 0	0	R 0	7	R 6 667 625	
	Metropolitan Police Service	70010398	774	R 379 933 399	0	R 0	80	R 30 974 953	854	R 410 908 352	
	Public Emergency Communications Center (107)	70000578	85	R 42 323 512	0	R 0	10	R 3 704 325	95	R 46 027 837	
	Public Safety	70023650	2884	R 1 191 566 027	1151	251155268	389	R 115 765 171	4 424	R 1 558 486 466	
	Support Services (S&S)	70004089	22	R 16 339 777	0	R 0	11	R 4 349 983	R 33	R 20 689 760	
			5027	R 2 287 677 047	1153	R 252 600 619	649	R 217 035 329	R 6 829	R 2 737 312 995	

CURRENT ESTABLISHMENT as at 31 August 2024															
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	4	R 4 306 640	0	R 0	2	R 1 281 721	1	1	6	R 5 588 361	6.29%	10.00%	16.67%
	Capital Programs and Projects	70000577	11	R 10 218 617	1	R 800 005	7	R 3 164 038	7	0	19	R 14 182 660	0.00%	10.00%	0.00%
	Disaster Management Risk Centre	70020053	81	R 53 089 393	0	R 0	8	R 2 819 924	7	1	89	R 55 909 317	7.32%	10.00%	1.12%
	EPIC Safety & Security	70007502	28	R 19 268 294	0	R 0	2	R 1 054 742	1	1	30	R 20 323 036	0.00%	10.00%	3.33%
	Events	70004431	51	R 30 889 001	1	R 645 346	11	R 4 461 874	9	2	63	R 35 996 221	5.77%	10.00%	3.17%
	Finance (S&S)	70000561	6	R 4 142 917	0	R 0	1	R 626 507	1	0	7	R 4 769 424	0.00%	10.00%	0.00%
	Fire Services	70008801	1061	R 502 919 671	0	R 0	142	R 53 176 755	123	19	1 203	R 556 096 426	6.92%	10.00%	1.58%
	HR Business Partner (S&S)	70000536	7	R 6 667 625	0	R 0	0	R 0	0	0	7	R 6 667 625	0.00%	10.00%	0.00%
	Metropolitan Police Service	70010398	765	R 374 244 023	0	R 0	91	R 35 891 474	78	13	856	R 410 135 497	5.97%	10.00%	1.52%
	Public Emergency Communications Center (107)	70000578	85	R 42 308 204	0	R 0	10	R 3 704 325	10	0	95	R 46 012 529	8.54%	10.00%	0.00%
	Public Safety	70023650	2854	R 1 181 408 777	1203	R 265 654 817	353	R 106 942 464	189	164	4410	R 1 554 006 058	6.17%	10.00%	3.72%
	Support Services (S&S)	70004089	22	R 16 339 777	0	R 0	9	R 3 561 944	R 9	R 0	31	R 19 901 721	9.09%	10.00%	0.00%
			4975	R 2 245 802 939	1205	R 267 100 168	636	R 216 685 768	R 435	R 201	6816	R 2 729 588 875	6.29%	10.00%	2.95%

Digitally signed by
 Mariam Gamiieldien
 Date: 2024.09.18
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