



## **REPORT OF THE PORTFOLIO COMMITTEE ON PUBLIC WORKS, ROADS AND TRANSPORT; COMMUNITY SAFETY, SECURITY AND LIAISON**

### **SECOND QUARTERLY PERFORMANCE REPORT FOR 2015/2016 OF THE DEPARTMENT OF COMMUNITY SAFETY, SECURITY AND LIAISON**

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#### **1. INTRODUCTION**

The **Portfolio Committee on Public Works, Roads and Transport; Community Safety, Security and Liaison** (the Committee) has a Constitutional mandate, in terms of Section 114(2)(b) of the Constitution of the Republic of South Africa (Act 108 of 1996) read with Rule 190 and 131 of the Mpumalanga Provincial Legislature to oversee the performance of the Department of Community Safety, Security and Liaison (the department) and hold it accountable through various measures.

The consideration and scrutiny of the Second Quarterly Performance Report for 2014/2015 of the department is the tool the Committee use to determine whether the department has proper plans and programmes to realise its strategic objectives and ultimately to deliver basic services to the citizens of Mpumalanga.

The Committee tables this report, in accordance with the provisions of the Rules and Orders of the Mpumalanga Provincial Legislature, as an account of its oversight work done for consideration and adoption in order to monitor the budget allocated to the department for the 2015/2016 financial year.

## **2. METHOD OF WORK**

The Honourable Speaker of the Legislature referred the second Quarterly Performance Report for 2015/2016 to the Committee for deliberations and report back to the House, in accordance with Rule 190 (4) and Rule 131 of the Rules and Orders of the Mpumalanga Provincial Legislature.

The Committee wanted to determine whether the department executed its mandate in terms of the APP and if there was value for money. The Committee met with the department on 03 December 2015 to deliberate on the department's second Quarterly Performance Report for 2015/2016 financial year. The Committee considered the draft Committee Report on the 17 February 2016.

## **3. BRIEF OUTLINE ON STRATEGIC GOALS AND OBJECTIVES**

### **3.1. Outcome Oriented Goals**

The department is directly linked to **Outcome 3** which states that '**All people in South Africa are and feel safe**'.

**Outcome 3** is linked to eight outputs, namely:

- Output 1 Address overall levels of crime and reduce the levels of contact and trio crimes
- Output 2 Improve effectiveness and ensure integration of the Criminal Justice System (CJS)
- Output 3 Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance its effectiveness and its ability to serve as deterrent against crime

- Output 4     Manage perceptions of crime among the population
- Output 5     Ensure security at the border environment
- Output 6     Secure the identity and status of citizens
- Output 7     Integrate ICT Systems and combat cyber-crime
- Output 8     Corruption

As part of cooperative governance, the department further contributes to other outcomes which are led by different departments by implementing programmes that are in line with those outcomes through the following:

- **Outcome 1**    Improve the quality of teaching and learning.
  - The department contributes to the realisation of the outcome by implementing School Safety Programmes
  
- **Outcome 4**    Decent employment through inclusive growth.
  - The department will recruit and deploy 588 Tourism Safety Monitors who are deployed at tourist points in the province. This outcome is linked to the Mpumalanga New Growth Path which also pays attention to job creation to enhance economic development.
  
- **Outcome 7**    Vibrant, equitable and sustainable rural communities and food security for all.
  - The department will implement Rural Safety initiatives.
  
- **Outcome 9**    A responsive, accountable, effective and efficient local government system.
  - The department will ensure the functionality of Community Safety Forums in all municipalities and monitor the implementation of the developed Municipal Safety Plans.

- **Outcome 12** An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.
  - The department has planned to strengthen its financial and human resources capacity for effective service delivery.

#### **4. OVERVIEW BY THE MEC**

The Committee did not deliberate on the political overview as the MEC tendered an apology.

#### **5. OBSERVATIONS AND COMMENTS**

The Committee observed the over-expenditure of the allocated funds for the programmes. It was indicated that the department started the financial year with accruals and commitments which mostly comprise of security payments. These were paid from the of 2015/16 financial year budget. The opening accruals and commitments were settled in the first and second quarters of 2015/16; which have then pushed the actual monthly cash-flow to above projections. The general adjustments for salaries, medical aid and housing allowances have contributed to the over-spending on Compensation of Employees.

The department was required to provide plans to ensure that there will be a break-even at the end of the financial year for 2015/16, with regard to their financial performances. The Committee was informed that department has reprioritised its budget and introduced cost-curtailement measures with the intention to reduce spending and avoid budget over-spending. The department has received additional budget adjustment and; however; still face challenges to break-even at the end of the financial year. There is still a shortfall of **R32 000 000.00** in the budget for security payments.

The Head of Department (HOD) and his management team made a presentation to the Committee on the departmental second Quarterly Performance Report for the 2015/16 financial year.

## 6. ANALYSIS OF THE SECOND QUARTERLY PERFORMANCE REPORT FOR 2015/2016

### 6.1. PROGRAMMES AND SUB-PROGRAMME PLANS

#### 6.1.1. Summary of the second quarter performance report

The Department of Community Safety, Security and Liaison's total budget allocation for the 2015/16 financial year amounted to **R1 040 184 000.00**. Actual expenditure as at the end of the second quarter of the 2015/16 financial year amounted to **R 650 550 000.00** or 62.5% of the total main appropriation.

**Table 1: DCSSL 2015/16 Main Appropriation v/s Actual Expenditure Per-Programme**

| Budget Allocation    | Main Appropriation | Actual Expenditure | Total Projected Expenditure as at 31 March 2016 | (Over)/Under Expenditure as at 31 March 2016 | % Actual V/S Appropriation |
|----------------------|--------------------|--------------------|---|--|----------------------------|
| R'000                | 2015/16            | 2015/16            | 2015/16   | 2015/16                                      | 2015/16                    |
| Administration       | 133,756            | 72,798             | 134,146   | -390   | 54,43%                     |
| Civilian Oversight   | 57,146             | 22,641             | 49,439  | 7,707  | 39,62%                     |
| Transport Regulation | 490,306            | 308,288            | 511,757   | -21,451                                      | 62,88%                     |
| Security Management  | 358,976            | 246,823            | 412,701   | -53,725                                      | 68,76%                     |
| <b>Total</b>         | <b>1,040,184</b>   | <b>650,550</b>     | <b>1,108,043</b>                                | <b>-67,859</b>                               | <b>62.54%</b>              |

**Table 2: DCSSL 2015/16 Main Appropriation v/s Actual Expenditure Per-Economic Classifications**

| <b>Budget Allocation</b>           | <b>Main Appropriation</b> | <b>Actual Expenditure</b> | <b>Total Projected Expenditure as at 31 March 2016</b> | <b>(Over)/Under Expenditure as at 31 March 2016</b> | <b>% Actual V/S Appropriation</b> |
|------------------------------------|---------------------------|---------------------------|--|---|-----------------------------------|
| <b>R'000</b>                       | <b>2015/16</b>            | <b>2015/16</b>            | <b>2015/16</b>   | <b>2015/16</b>                                      | <b>2015/16</b>                    |
| <b>Compensation of Employees</b>   | 385,708                   | 201,100                   | 403,708  | -18,000   | 52.14%                            |
| <b>Goods and Services</b>          | 527,657                   | 341,016                   | 577,847  | -50,190   | 64.63%                            |
| <b>Transfers and Subsidies</b>     | 3,500                     | 1,067                     | 2,417  | 1,083   | 30.49%                            |
| <b>Payments for Capital Assets</b> | 123,319                   | 107,367                   | 124,071  | -752  | 87.06%                            |
| <b>Total</b>                       | <b>1,040,184</b>          | <b>650,550</b>            | <b>1,108,043</b>                                       | <b>-67,859</b>                                      | <b>62.54%</b>                     |

## **ANALYSIS PER PROGRAMME**

### **6.1.2. PROGRAMME 1: ADMINISTRATION**

The purpose of Programme 1 is to provide overall management and administrative support to the department, in accordance with applicable national and provincial policies, the Public Finance Management Act, the Public Service Act, and other legislation and policies.

Programme 1 has achieved 100% or 18 out of 18 planned targets for the second quarter of the 2015/16 financial year. The Committee did find any material issues of concern regarding the quarterly performance on Programme 1.

**Table: 3 Programme 1: Financial Performance**

| <b>Administration</b>          | <b>Main Appropriation</b> | <b>Actual Expenditure</b> | <b>Actual Expenditure (%) at 30 Sept 2015</b> |
|--------------------------------|---------------------------|---------------------------|---|
| Office of MEC                  | 7,382                     | 3,188                     | 43.2%   |
| Office of the HOD              | 3,217                     | 1,738                     | 54.0%   |
| Financial Management           | 80,352                    | 47,773                    | 59.5%   |
| Corporate services             | 39,346                    | 18,184                    | 46.2%   |
| Legal services                 | 3,458                     | 1,915                     | 55.4%   |
| <b>Total</b>                   | <b>133,756</b>            | <b>72,798</b>             | <b>54.4%</b>                                  |
| <b>Economic Classification</b> |                           |                           |   |
| Compensation of Employees      | 62,689                    | 31,320                    | 50.0%   |
| Goods and Services             | 69,217                    | 40,081                    | 57.9%   |
| Transfers and Subsidies        | 500                       | 9                         | 0.0%  |
| Capital Assets                 | 1,350                     | 1,388                     | 102.8%  |
| <b>Total</b>                   | <b>133,756</b>            | <b>72,798</b>             | <b>54.4%</b>                                  |

Out of the total main appropriation of **R133 756 000.00** allocated for this programme for 2015/16, as at the end of second quarter, actual expenditure amounted to **R72 798 000.00** or 54.4% of the total main appropriation as indicated on table 3 above. The department has overspent its budget for Programme 1 by 4.4%.

### **6.1.3. Programme 2: Civilian Oversight**

The purpose of Programme 2 is to exercise civilian oversight function with regards to SAPS in the Mpumalanga Province. Furthermore, this programme is also charged with the responsibility of facilitating the management of complaints against the police and to conduct research on any police related matters. This programme consists of monitoring and evaluation and policy and research.

Programme 2 has achieved 43.75% or seven (7) out of 16 planned targets for the second quarter of 2015/16 financial year.

The following were not achieved:

- One (1) research report on extent of drug abuse. This was attributed the fact that the existing officials were assisting Monitoring and Evaluation Section with MEC's evaluations from 7 to 23 September 2015.
- Seven (7) police stations were not monitored and evaluated due key personnel to the section being lost during the period under review.
- Three (3) Audit Reports on the implementation of Domestic Violence Act not being achieved due to key personnel to the section lost during the period under review.
- One (1) out of four (4) planned Social Crime Prevention programme implemented was not achieved.
- Only one (1) functional CSF was assessed and supported.
- One (1) CSF at Umjindi Local Municipality, which was postpone due to the changes in the Mayoral committee.
- Three (3) TSM's not monitored and supported due to resignations.

With regard to the Community Safety Forums, the Committee enquired on whether the department managed to assess the Community Safety Forum (CSF) and support planned activities that were supposed to take place at the Umjindi Municipality in October 2015. The department indicated that the Umjindi Local Municipality CSF was assessed on 21 October 2015 and was found to be functional. The CSF is having a programme of action which is being implemented; meetings are sitting as per schedule.

Furthermore; meetings with the respective Mayors for Dr JS Moroka Local Municipality and Steve Tshwete Local Municipality took place as planned. However, there are two (2) outstanding CSF's to be assessed and supported. The department reported that the above target assessment and support of the two (2) CSF's have been met in the second quarter and that it was an omission not to be included in the second quarter report. The Committee recommended that the department must ensure that sufficient capacity is



provided to CSF's and that they are supported with necessary as well as sufficient resources, in order to function effectively.

With regard to the Social Crime Prevention Programme, the department was requested to provide the reasons for non-achievement the target as well as the implementation of the IPID recommendation as planned in the APP. The department indicated that the Social Crime Prevention programme which was not achieved relates to the programme on the 16 days of Activism on Violence against Woman and Children which is still awaiting Executive Council approval.

With regard to the three (3) Audit Reports on Domestic Violence Act and seven (7) police stations not monitored due to the fact that the department lost a key personnel, it was indicated that the section is under-staffed and there are no other staff members to transfer skills to. The available staff members are also loaded with their key functions; hence the target was not achieved. The department could not fill the post due to the moratorium which is in place, however; hopes to fill the vacant post as soon as the moratorium is lifted.

**Table: Programme 2 Financial Performance**

| <b>Civilian Oversight</b>      | <b>Main Appropriation</b> | <b>Actual Expenditure</b> | <b>Actual Expenditure (%) at 30 Sept 2015</b> |
|--------------------------------|---------------------------|---------------------------|---|
| <b>Programme support</b>       | 2,391                     | 24                        | 1.0%  |
| Policy and Research            | 4,067                     | 1,779                     | 43.7%   |
| Monitoring and Evaluation      | 8,884                     | 4,300                     | 48.4%   |
| Promotion of safety            | 18,343                    | 6,559                     | 35.8%   |
| Community Police Relations     | 23,461                    | 9,979                     | 42.5%   |
| <b>Total</b>                   | <b>57,146</b>             | <b>22,641</b>             | <b>39.6%</b>                                  |
| <b>Economic Classification</b> |                           |                           |   |
| Compensation of employees      | 38,668                    | 17,419                    | 45.0%   |
| Goods and services             | 18,223                    | 4,789                     | 26.3%   |

|                         |               |               |              |
|-------------------------|---------------|---------------|--------------|
| Transfers and subsidies | -             | 4             | 0.0%         |
| Capital assets          | 255           | 432           | 169.4%       |
| <b>Total</b>            | <b>57,146</b> | <b>22,641</b> | <b>39.6%</b> |

At the end of the second quarter of the 2015/16 financial year, actual expenditure for this programme amounted to **R22, 641 000.00** or 39.6% out of the main appropriation of **R57 146 000.00** as indicated above on table 4. The department has materially under-spent the allocated funds for this programme by 10.4%.

#### 6.1.4. Programme 3: Transport Regulation

**The purpose of this programme is to implement programmes aimed at reducing road crashes and fatalities by 10% per annum in the Province.**

Programme 3 has achieved 94% or 16 out of its 17 planned targets for the second quarter of the 2015/16 financial year.

The department could not produce one (1) report on the road crashes that took place within the province; the department indicated that the report was produced in the previous quarter due to the Easter period. Therefore, the target is said to have been met earlier than planned in the APP.

**Table 5: Programme 3 Financial Performance**

| Transport Regulations    | Main Appropriation | Actual Expenditure | Actual Expenditure (%) at 30 Sept 2015 |
|--------------------------|--------------------|--------------------|--|
| Programme support        | 1,918              | 919                | 47.91%                                 |
| Safety engineering       | 4,757              | 2,442              | 51.33%                                 |
| Traffic Law enforcement  | 398,239            | 264,923            | 66.52%                                 |
| Road Safety education    | 30,000             | 14,619             | 48.73%                                 |
| Transport administration | 35,846             | 17,453             | 48.69%                                 |
| Overloading control      | 19,546             | 7,932              | 40.58%                                 |
| <b>Total</b>             | <b>490,306</b>     | <b>308,288</b>     | <b>62.88%</b>                          |

| <b>Economic Classification</b> |                |                |               |
|--------------------------------|----------------|----------------|---------------|
| Compensation of Employees      | 277,960        | 149,812        | 53.90%        |
| Goods and services             | 87,732         | 52,104         | 59.39%        |
| Transfers and subsidies        | 3,000          | 1,024          | 34.13%        |
| Capital assets                 | 121,614        | 105,348        | 86.62%        |
| <b>Total</b>                   | <b>490,306</b> | <b>308,288</b> | <b>62.88%</b> |

At the end of the second quarter of the 2015/16 financial year, actual expenditure for this programme amounted to 62.88% or R308 288 000.00 out of R490 306 000.00 main allocation for 2015/16 financial year. The department has materially over spent its allocated funds for this programme by 12.88% which is 10.88%.

#### 6.1.5. Programme 4: Security Management

The purpose of this programme is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licencing of vehicles and drivers.

Table 5: Programme 3 Financial Performance

| <b>Security Management</b>     | <b>Main Appropriation</b> | <b>Actual Expenditure</b> | <b>Actual Expenditure (%) at 30 Sept 2015</b> |
|--------------------------------|---------------------------|---------------------------|---|
| Security Management            | 358,976                   | 246,823                   | 68.8%   |
| <b>Total</b>                   | <b>358,976</b>            | <b>246,823</b>            | <b>68.8%</b>                                  |
| <b>Economic Classification</b> |                           |                           |   |
| Compensation of Employees      | 6,391                     | 2,549                     | 39.9%   |
| Goods and Services             | 352,485                   | 244,045                   | 69.2%   |
| Transfers and Subsidies        | -                         | 30                        | 0.0%  |
| Capital Assets                 | 100                       | 199                       | 199.0%  |
| <b>Total</b>                   | <b>358,976</b>            | <b>246,823</b>            | <b>68.8%</b>                                  |

**Programme 4** has achieved 100% or two (2) out of the two (2) targets planned for the second quarter of the 2015/16 financial year. At the end of the second quarter of the 2015/16 financial year, actual expenditure for this programme amounted to 68.8% or **R246 823 000.00** out of **R358 976 000.00** budget allocated for this programme in the 2015/16 financial year. The department has materially over-spent its allocated funds for this programme by 18.8%.

## **7. FINDINGS**

**The Committee made the following findings:**

- 7.1. The department did not achieve some of its planned targets in the second quarter of the financial year; 83% or 40 out of 48 planned targets were achieved.
- 7.2. The department has over-spent on its allocated budget for the quarter on most of the departmental programmes.
- 7.3. There is still a shortfall of **R32 000 000.00** in the budget for security payments.
- 7.4. The Social Crime Prevention Programme on the 16 Days of Activism on Violence against Women and Children Abuse did not take place due to Provincial plan not approved by EXCO on time.

## **8. RECOMMENDATIONS**

**The Committee made the following recommendations:**

- 8.1. The department must develop effective measures and systems that will ensure that they continue to improve on the performance of planned

quarterly targets as well as ensuring that planned targets are aligned to the allocated budget.

- 8.2. The department must put measures in place to ensure that the allocated budget is spent in accordance with planned targets. Furthermore, should present the developed plan that will address the overspending to the Committee.
- 8.3. The department must put measures in place to address the indicated shortfall of **R32 000 000.00** in the budget for security payments and ensure that the allocation for other programmes is not affected.
- 8.4. The department must ensure that the Social Crime Prevention Programme as well as the IPID recommendations are implemented as planned and make a follow up with EXCO on the progress made on approving the Provincial plan.

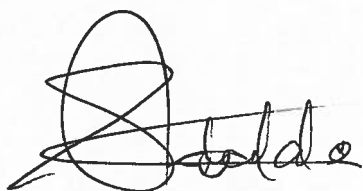
**The department should provide the Committee with a progress report on the implementation of House Resolutions not later than the 31 March 2016.**

## **9. CONCLUSION**

The Chairperson takes this opportunity to thank the Members of the Portfolio Committee for their active participation and constructive contributions during the deliberations on the Department of Community Safety, Security and Liaison Second Quarterly Performance Report for the 2015/2016 financial year.

In addition, the Chairperson extends a word of thanks to the HOD and senior management officials for availing themselves to deliberate on matters pertaining to the department.

The Chairperson would also like to thank the support staff for contributing to the production of this report. The Portfolio Committee tables this report to the House for adoption with its recommendations.



**HON GC SHABALALA**

08/03/2016

**DATE**

**CHAIRPERSON: PORTFOLIO COMMITTEE ON  
PUBLIC WORKS, ROADS AND TRANSPORT;  
COMMUNITY SAFETY, SECURITY AND LIAISON**