

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

## **2<sup>nd</sup> QUARTERLY PERFORMANCE REPORT FOR 2016/2017 OF THE DEPARTMENT OF COMMUNITY SAFETY, SECURITY AND LIAISON (DCSSL)**

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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 (2<sup>nd</sup>) Quarterly Performance Report for 2016/2017 of the department is the tool the Committee used 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 2016/2017 financial year.

### **2. METHOD OF WORK**

The Honourable Speaker of the Legislature referred the Second (2<sup>nd</sup>) Quarterly Performance Report for 2016/2017 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 sought to determine whether the department executed its mandate in terms of its Annual Performance Plan (APP) and if there was value for money. The Committee raised questions to which written responses were to be submitted by 31 January 2017. On 14 February 2017, the Committee took a decision that the department should not appear before the committee for further deliberations and that only the written responses will be considered. The Department submitted the written responses as requested and the committee met on the 07 March 2017 to consider the report.

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

### **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.

### 3. Analysis of Programme Performance

#### 3.1. Programme 1: Administration

The Committee made the following observation on Programme 1

Programme 1 has achieved 100% or 16 out of 16 planned targets for the 2<sup>nd</sup> quarter of the 2016/17 financial year. There is no over achievement or under achievement on this programme, everything is as planned.

##### 3.1.1. Financial expenditure

Programme Expenditure Programme	Main appropriation R'000	Projected budget Sept to March	Actual Expenditure R'000	Actual Expenditure %
Administration	110 942		58 767	53

Out of the total main appropriation of **R110 942 000.00** allocated for this programme for the 2016/17 budget, the actual expenditure amounted to **R58 767 000.00** or **53 %** of the total main budget appropriation.

##### 3.1.2. Economic Classification

	Main budget R'000	Actual Expenditure R'000	Actual Expenditure %
Compensation of employees	67 418	34 173	51
Goods and Services	41 214	22 805	55
Transfers and Subsidies	600	104	17
Payments for capital assets	1 710	1 685	99
<b>Total</b>	<b>110 942</b>	<b>58 767</b>	<b>53</b>

The department on Programme 1 (Administration) has been appropriated **R67 418 000.00** and it has spent **R34 173.00 (51%)** by the end of 2<sup>nd</sup> quarter on Compensation of

Employees. On Goods and Services for programme 1; the department is appropriated **R41 214 .00** and it has spent **R22 809 000.00 (55 %)**. The department spent **R 104 000.00 (17%)** on Transfers and Subsidies. On Capital assets the department is at **R1 685 000.00 (99%)**.

### 3.2. Programme 2: Civilian Oversight

**The Committee made the following observation on Programme 2**

**Programme 2 has achieved 12 (89%) out of 15 planned targets for the 2<sup>nd</sup> quarter of 2016/17 financial year. The department on Policy and research reported on the first quarter targets instead of the 2<sup>nd</sup> quarter targets.**

The Committee requested the Accounting Officer to explain why the department reported on the first quarter target instead of the 2<sup>nd</sup> quarter target. The department reported that there was an omission of the Policy and research report during consolidation of the second quarter performance report. The omission has since been corrected. The corrected 2<sup>nd</sup> quarter performance report for 2016/17 financial year is attached.

#### 3.2.1. Financial Expenditure

Programme Expenditure Programme	Adjusted appropriation R'000	Actual Expenditure R'000	Actual Expenditure %
Civilian Oversight	58 280	24 118	41

At the end of the 2<sup>nd</sup> quarter of the 2016/17 financial year, actual expenditure for this programme amounted to **R24 118 000.00 (41%)** out of the adjusted appropriation of **R58 280 000.00**.

### 3.2.2. Economic Classification

	<b>Main budget R'000</b>	<b>Actual Expenditure R'000</b>	<b>Actual Expenditure %</b>
Compensation of employees	38 302	19 347	51
Goods and Services	19 517	4 703	24
Transfers and Subsidies	-	-	-
Payments for capital assets	461	68	15
<b>Total</b>	<b>58 280</b>	<b>24 118</b>	<b>41</b>

The department is appropriated **R38 302 000.00** and has spent **R19 347 000.00 (51%)** on Compensation of Employees. The department has spent **R4 703 000.00 (24%)** of the main budget of **R19 517 000.00** on Goods and Services. The department has spent **R68 000.00 (15%)** on Payments for Capital assets.

### 3.3. Programme 3: Transport Regulation

**The Committee made the following observation on Programme 3**

Programme 3 has achieved **17** out of **17** planned targets for the **2<sup>nd</sup>** quarter of the **2016/17** financial year.

#### 3.3.1 Financial expenditure

<b>Programme Expenditure Programme</b>	<b>Adjusted appropriation R'000</b>	<b>Actual Expenditure R'000</b>	<b>Actual Expenditure %</b>
<b>Transport Regulation</b>	540 336	277 161	51

At the end of the 2<sup>nd</sup> quarter of the 2016/17 financial year the actual expenditure for this programme amounted to 51% or R277 161 000 out of the R540 336 000 main appropriation for 2016/17 financial year.

### 3.3.2. Economic Classification

	Main budget/appropriation R'000	Actual Expenditure R'000	Actual Expenditure %
Compensation of employees	309 514	159 243	51
Goods and Services	108 555	49 845	46
Transfers and Subsidies	2 176	1 928	89
Payments for capital assets	120 091	66 145	55
<b>Total</b>	<b>540 336</b>	<b>277 161</b>	<b>51</b>

The department main budget on compensation of employees after budget is R309 514 000.00 and it has spent R159 243 000.00 (51%). The department has spent R49 845 000.00 (46%) of the main budget on Goods and Services .The department on Transfers and Subsidies spent by 89%. The department has spent 55% on Payments for Capital assets.

### 3.4. Programme 4: Security Management

The Committee made the following observation on Programme 4

Programme 4 has achieved 4 out of 4 (100%) targets planned for the 2<sup>nd</sup> quarter of the 2016/17 financial year.

#### 3.4.1 Financial Expenditure

Programme Expenditure	Adjusted	Actual	Actual

<b>Programme</b>	<b>appropriation R'000</b>	<b>Expenditure R'000</b>	<b>Expenditure %</b>
Security management	359 812	226 235	63

At the end of the 2<sup>nd</sup> quarter of the 2016/17 financial year, actual expenditure for this programme amounted to **63%** or **R226 235 000.00** out of **R359 812 000.00** allocated budget.

### 3.3.2. Economic Classification

	<b>Main budget R'000</b>	<b>Actual Expenditure R'000</b>	<b>Actual Expenditure %</b>
Compensation of employees	6 947	3 195	46
Goods and Services	350 865	223 021	64
Transfers and Subsidies	-	19	-
Payments for capital assets	2 000	-	0
<b>Total</b>	<b>359 812</b>	<b>226 235</b>	<b>63</b>

The department's main budget on Compensation of Employees is **R6 947 000.00** and **R3 195 000.00 (46%)** was spent. The department has spent **R223 021 000.00 (64%)** on Goods and Services from **R350 865 000.00** main budget. The department on Transfers and Subsidies has spent **R19 000.00** from a zero budget. Payments for Capital assets budget was not spent.

## 4. FINDINGS

**The Committee made the following findings:**



4.1 The department achieved its planned targets in the 2<sup>nd</sup> Quarter of the financial year.

## 5. RECOMMENDATIONS

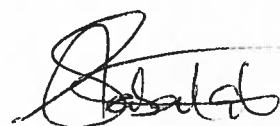
**The Committee made the following recommendations:**

5.1 The department should continue to achieve all planned target for all the quarters.

## 6. CONCLUSION

The Chairperson takes this opportunity to thank the Members of the Portfolio Committee for their active participation and the Department of Community Safety, Security and Liaison Second Quarter Performance Report for 2016/2017 financial year. In addition, the Chairperson also thanks the support staff for contributing to the production of this report.

**The department should provide the Committee with a progress report on the implementation of House Resolution not later than the 13 April 2017, and thereafter on a quarterly basis**



**HON GC SHABALALA**

17/03/2017

**DATE**

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