

DEPARTMENT: PUBLIC SAFETY

2020/21 MID-YEAR REVIEW FOR PUBLIC SAFETY' SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP).

1. STRATEGIC THRUST

The City identified eleven (11) Priority areas that the SDBIP, IDP and budget aim to achieve. The Department of Public Safety primarily responds to the following three (3) priorities:

Priority 4- Create a sense of security through improved Public Safety.

Priority 8- Enhance financial sustainability.

Priority 11- Covid-19.

2. OBJECTIVE

The objective of the report is to obtain approval on the proposed amendments to the Departmental Service Delivery and Budget Implementation Plan for 2020/21, as detailed in *Annexure A*

3. BACKGROUND

The Municipal Finance Management Act of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan as an implementation and management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial year are aligned to the Integrated Development Plan. The Council must reserve its oversight role over the performance at the end of the financial year when the Annual Report of the municipality is tabled. It is important that the in-year reporting should serve as an early-warning mechanism for poor performance and to give both the council and administration the opportunity to take corrective measures in those areas where poor performance is reported.

During the development of the 2020/21 SDBIP; the City of Johannesburg developed targets that will ensure the realisation of the broader vision and mission of the city. In relation to this, various objectives were identified with specific performance indicators and targets clustered together in relation to the Outcome 9 of the National Strategic Agenda which aims to achieve a *“Responsive, accountable, effective and efficient local government system”*.

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4. LEGISLATIVE CONTEXT

Circular 13 of MFMA provides guideline for the development of Service Delivery & Budget Implementation Plan to give effect to Integrated Development Plan (IDP) and stipulate the following:

- The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over twelve months.
- The top-layer of the SDBIP (Institutional SDBIP) and its targets cannot be revised without notifying the council, and therefor if there are changes in service delivery targets and performance indicators, these must be approved by council, following approval of an adjustment budget (section 54(1)(c) of MFMA).
- Council approval is necessary to ensure that the Mayor or Municipal Manager does not revise service delivery targets downwards in the event where there is poor performance.

5. SUMMARY

Therefore the 2020/21 mid-year deviation report is prepared in order to profile all deviations triggered by changed circumstances as well as to improve the usefulness of performance information.

The submission as contained in the attached Annexures A outlines the specific areas of deviations from set programmes and projects being implemented; the revisions of set annual targets as well as reasons justifying recommended deviations.

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6. 2020/2021 PROPOSED DEVIATIONS

ANNEXURE A: 2020/21 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

PUBLIC SAFETY								
ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER PERFORMANCE	2020/21 1 QUARTER PERFORMANCE	2020/21 2 QUARTER PERFORMANCE	PROPOSED DEVIATION	MOTIVATION OF DEVIATION	NATURE OF DEVIATION
Number of drug search and seizure operations	75	85	20	8	Annual Target: 50		Covid-19 restrictions and curfew imposed, have resulted in major shifts in crime patterns. Hence, the deployment of JMPD officers has been recently directed more towards the enforcement of lockdown restrictions. In addition, the tactic during Covid-19 is to reduce the largescale operations, such as drug search and seizure operations to increased routine patrols and searches	Amendment of Annual Target, Quarte 3 and 4 targets
					Q3	10		
					Q4	12		
					Means of verification: Operations outcome report			

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PUBLIC SAFETY								
ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER PERFORMANCE	2020/21 1 QUARTER PERFORMANCE	PROPOSED 2 DEVIATION	MOTIVATION DEVIATION	FOR NATURE	OF DEVIATION
						confined to specific locations to deter and/or arrest individuals found in possession of drugs.		
Number of community members trained through CERT programme	3453	3500	18583	18903	Annual Target: 20703	As at Q2 the Dept had already achieved 18 900 due to numerous requests to train the community on Covid-19. This was an unusual performance which in the following Quarters might not be repeated hence the targets for quarter 3 and 4 are not adjusted in line with the 1 st quarter achievement. Moreover, the demand and supply of training is dependent on the	Increased annual target	
					Q3 900			
					Q4 900			

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PUBLIC SAFETY									
ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER PERFORMANCE	2020/21 QUARTER PERFORMANCE	PROPOSED DEVIATION	MOTIVATION DEVIATION	FOR NATURE	OF DEVIATION	
						ever changing regulations of Covid-19			
Number of early warning systems installed rapid and effective response to incidents/ disasters	10	12	4	7	Annual target= 7	Due to budget constraints the outstanding number of early warning system will not be erected. The department didn't receive any budget for in the current financial year as it was	Budget constraints		
					Q3				0
					Q4				0

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7. LEGAL AND CONSTITUTIONAL IMPLICATIONS

This report complies with the provisions of the Municipal Finance Management Act, 2003, Circular 13 of MFMA and the Local Government: Municipal Planning and Performance Management Regulations, 2001.

8. COMMUNICATION IMPLICATIONS

The final approved mid-year deviation report will be communicated as per the provisions of section 53(3)(a) of the Municipal Finance Management Act, No. 56 of 2003. The report will be submitted to the National and Provincial Treasuries, and the MEC for Cooperative Governance and Traditional Affairs for noting.

9. IT IS RECOMMENDED

That the proposed amendments to the Public Safety Service Delivery and Budget Implementation Plan for 2020/21, as detailed in *Annexure A*, be approved.

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SUPPORTED / NOT SUPPORTED

APPROVED / NOT APPROVED

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H. Msimang
Head of Department
Public Safety

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Cllr. M Mokoena
MMC

COJ: GROUP PERFORMANCE AUDIT COMMITTEE
COJ: MAYORAL COMMITTEE
COJ: COUNCIL

22-02-2021
23-02-2021
25-02-2021

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