

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

FORTH QUARTERLY PERFORMANCE REPORT FOR 2014/2015 FINANCIAL YEAR OF THE DEPARTMENT OF COMMUNITY SAFETY, SECURITY AND LIAISON

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 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 Forth 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 2014/2015 financial year.

2. METHOD OF WORK

The Honourable Speaker of the Legislature referred the Forth Quarterly Performance Report for 2014/2015 to the Committee for deliberations and report back to the House, in accordance with 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 04 August 2015 to deliberate on the department's Fourth Quarterly Performance Report for 2014/2015. The Committee considered the draft Committee Report on the 11 August 2015.

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.

3.2. Millennium Development Goals (MDGs)

The department will continue to contribute to the realisation of the Millennium Development Goals by employing 588 Tourism Safety Monitors in a bid to eradicate extreme hunger and poverty within the unemployed youth. This will assist in achieving Target 1B, namely to 'Achieve full and productive employment and decent work for all, including women and young people'.

The department reported that it is also making inroads towards ensuring greater women empowerment.

4. OVERVIEW BY THE MEC

The MEC thanked the Committee for the vital role and wisdom it has demonstrated in assisting the department and that the department is empowered by the oversight visits conducted by the Committee.

He indicated that the Department is faced with financial distress; which is affecting their performance and has therefore been on a permanent cost curtailment process, in order to save some money.

The Committee was informed that the department is even more determined that their ability to fight crime and road carnage is not compromised. They intend ensuring that their core mandate is not affected by challenges they might be having.

The MEC also indicated that they will need the assistance of the Committee to advocate for more resources as the department will indicate areas that need more resource in order to keep their core mandate intact.

He mentioned that the department is expected to build on safety, using an integrated approach and building community participation in community safety. They will mobilize stakeholders across the board as well as all South Africans to be active.

The Committee was informed that the community of Mbuluzi is requesting Government to consider opening a Port of Entry between South Africa and Mozambique. The MEC said the suggestion will be considered; since there is a Samora Machel Museum that is attracting many people (tourists), particularly from Mozambique.

He further indicated that the infrastructures at the borders are underserved and this compromises the work that has to be conducted. At times, officials working at the borders are searching cars in open areas that are without shelter. The department will attend to some of the matters in order to improve safety in the local borders.

He concluded that their biggest project is the Traffic Training Collage at Mkhuhlu and that as a department; they are monitoring developments because their plans are to start operating in the next year.

4. OBSERVATIONS AND COMMENTS

The Head of Department (HOD) and his management team made a presentation to the Committee on the department's Fourth Quarterly Performance Report for the 2014/2015 financial year.

The department was requested to provide supplementary information on specific matters and it was submitted to the Committee in time.

5. ANALYSIS OF THE FRST QUARTERLY PERFORMANCE REPORT FOR 2014/2015

5.1. PROGRAMMES AND SUB-PROGRAMME PLANS

5.1.1. BREAKDOWN OF PROGRAMME RECEIPTS AND PAYMENTS FOR THE FIRST QUARTER OF 2014/2015

The Department of Community Safety, Security and Liaison's total adjusted budget allocation for the 2014/15 financial year amounted to R1 019 005 000. **Actual expenditure as at the end of the 4th quarter of the 2014/15 financial year amounted to R1 003 417 000 or 98.5% of the total adjusted appropriation of R1 019 005 000.** Out of the R15 588 000 or 1.5% under expenditure for the period under review, the department has made commitments totalling R10 782 000.

Table 2 below is a summary of expenditures per economic classification as at the end of March 2015 versus the main appropriation for the same period, with actual expenditure as a percentage of total appropriation included in the last column.

Table 1: 2014/2015 First Quarter actual expenditure v/s main appropriation

Budget Allocation	Adjusted Appropriation	Actual Expenditure	% Actual V/S Allocation	(Over)/Under Expenditure	% (Over)/Under Expenditure	Commitments
R'000	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15
Administration	113,043	112,565	99.6%	478	0.4%	241
Civilian Oversight	12,229	10,502	85.9%	1,727	14.1%	13
Crime Prevention and Community Police Relations	39,341	32,241	82.0%	7,100	18.0%	329
Transport Regulation	434,027	433,853	100.0%	174	0.0%	9,429
Security Management	420,365	414,256	98.5%	6,109	1.5%	770
Total	1,019,005	1,003,417	98.5%	15,588	1.5%	10,782

Table 2: 2014/2015 First quarter's main allocation v/s expenditure per economic classifications

Budget Allocation	Adjusted Appropriation	Actual Expenditure	% Actual V/S Allocation	(Over)/Under Expenditure	% (Over)/Under Expenditure	Commitments
R'000	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15
Compensation of Employees	367,986	366,683	99.6%	1,303	0.4%	19
Goods and Services	543,574	541,279	99.6%	2,295	0.4%	2,463
Transfers and Subsidies	3,280	2,985	91.0%	295	9.0%	1
Payments for Capital Assets	104,165	92,470	88.8%	11,695	11.2%	8,299
Total	1,019,005	1,003,417	98.5%	15,588	1.5%	10,782

Out of a total of 69 planned targets for the 4th quarter of the 2014/15 financial year, the department achieved 59 or 86% of the targets for the quarter.

5.1.2. ANALYSIS PER PROGRAMME

5.1.2.1. PROGRAMME 1: ADMINISTRATION

Programme purpose and budget allocation

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with the applicable prescripts.

Programme 1 achieved 100% or 22 out of 22 planned targets for the 4th quarter of the 2014/15 financial year. Out of the total adjusted appropriation of R113 043 000 allocated for this programme for the 2014/15, as at the end of third quarter, actual expenditure amounted to R112 565 000 or 99.6% of the total adjusted appropriation. At the end of the 4th quarter of the 2014/15 financial year, under expenditure for this programme amounted to R487 000 or 0.4% of the adjusted budget and R241 000 of this under expenditure is committed.

PROGRAMME 2: CIVILIAN OVERSIGHT

Programme purpose and budget allocation

This programme is responsible to oversee the performance of the SAPS in the province, to facilitate the management of complaints against the police and to conduct research on any related matters.

Programme 2 achieved 90% or nine (9) out of 10 planned targets for the 4th quarter of 2014/15 financial year. As at the end of the 4th quarter of the 2014/15 financial year; actual expenditure for this programme amounted to R10 502 000 or 85.9% out of the total adjusted appropriation of R12 229 000. **At the end of the 4th quarter of the 2014/15 financial year, the programme's under expenditure amounted to R1 727 000 or 14.1% of the budget for the programme.**

The Committee noted the following on programme 2:

- a. The Committee wanted to know why the department had mentioned budget reprioritisation when this programme has underspent by R1 727 000 or 14%, with only R13 000 committed.

The department indicated that the under-spending was as a result of cost curtailment measures that were implemented to contain the total spending within the available budget. The Accounting Officer further reported that the department carried over accruals of R87 million that were not cash backed and had to be funded from 2014/15 budget; hence projects such as MECs Excellence Awards had to be sacrificed, travelling was also reduced and funds were utilised to offset overspending in programme 4.

PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICING

Programme purpose and budget allocation

The purpose of the programme is to provide integrated social prevention programmes for safer communities and to provide for participation and involvement of communities in social crime prevention initiatives and to further strengthen the relations between communities and the police.

Programme 3 achieved 75% or 6 out of its 8 planned targets for the 4th quarter of the 2014/15 financial year. As at the end of 4th quarter; actual expenditure for this programme amounted to R32 241 000 or 82% of the R39 341 000 adjusted allocation for this programme in 2014/15 financial year. At the end of the 4th quarter of the 2014/15 financial year, under expenditure for this programme amounted to R7 100 000 or 18% of the adjusted allocation and R329 000 is reported to be committed in 2015/16.

The Committee noted the following on Programme 3:

- a. The Accounting Officer was requested to update the Committee regarding the progress made thus far in engaging and assisting municipalities to ensure successful implementation of the Municipal Safety Plan (MSP)

The Accounting Officer indicated that the implementation of Municipal Safety Plan for Ehlanzeni and Gert Sibande Districts has improved. The program for ensuring the implementation of Nkangala MSP has been developed and there is a buy-in from management of Victor Khanye and Steve Tshwete Local Municipalities.

PROGRAMME 4: TRANSPORT REGULATION

Programme purpose and budget allocation

This programme focuses on the provision of transport regulation services through implementing programmes for safety engineering, road safety education, traffic

administration and licensing of vehicles and drivers and to monitor load control in public roads.

Programme 4 achieved 88% or 22 out of its 25 planned targets for the 4th quarter of the 2014/15 financial year. As at the end of the 4th quarter of the 2014/15 financial year; actual expenditure for this programme amounted to 100% or R433 853 000 out of R434 027 000 adjusted allocation for 2014/15 financial year. During the 2014/15 adjustment budget, the budget for this programme was reduced by R1 734 000. At the end of the 2014/15 financial year, under expenditure for this programme amounted to R174 000, whilst the programme has reported commitments totalling to R9 429 000.

The Committee noted the following on Programme 4:

- a. **The Accounting Officer was required to provide a status quo on progress made, with regards to the establishment of the Mpumalanga Traffic College.**

The committee was informed of the following:

- The department has secured Traffic College venue at Calcutta stand no KV 294 and four contractors have been awarded contracts.
- The first contractor was Ndoni Properties cc, contract number PWRT/2009/12/MP which was responsible for phase 2A, Bulk Services and Water Tanks. It included water, sewer and electricity reticulation and construction of a raised reservoir tank. The construction commenced on the 25th March 2013 and was completed on the 29 October 2013. The phase achieved final completion.
- The second contractor was Ntsangalala Business Enterprise, contract number PWRT/1070/14/MP; which was responsible for Phase 2B, responsible for concrete palisade fencing. The construction was for a 4km concrete palisade fence and security gates which commenced on the 31 July 2011 and was completed on 19 May 2015. This phase is on retention and final delivery is expected this August 2015.

- The third contractor is Mpfumelolo Business Enterprise, contract number is PWRT/2106/14/MP; which is responsible for Phase 2C, main building. The phase consist of the following:
 - Administration Block super structure in progress at about 60%.
 - Classroom Blocks is at 70%-painting and tilling in progress.
 - Auditorium is about 35%- super structure in progress.
 - E natis painting and tilling is in progress at about 70% complete.
 - Shooting centre block A, B, C and D foundation in progress.
 - Student housing which consist of 16 rooms per block, finishing and mechanical installation on-going.
 - Staff housing it is at a floor stab level.
 - Gate house super structure in progress at about 60%.
 - Storm water drainage which is about 95% complete.
 - Internal access roads they are being paved at about 80% complete and parking's is in progress at about 40%.
- This construction commenced on 14 October 2014 and is expected to be complete by 14 October 2016.
- The fourth contractor is Tiger Business Enterprise; contract number is PWRT/2114/14/MP; which is responsible for Phase 2D-Civil Work. This phase consist of the following:
 - Skid pad, the contractor is busy with selected layer works.
 - High speed circuit the contractor is busy with the sub base.
 - Winding road, the contractor is busy filling for the roadbed, slip road, K53 testing station, Weighbridge, associated drainage structures and ancillary work.
- The construction commenced on the 14th January 2015 and it is expected to be complete by the 8th April 2016.

PROGRAMME 5: SECURITY MANAGEMENT

Programme purpose and budget allocation

This programme focuses on the coordination of the provision of security services through inspections and audits conducted on security service providers, principal residences and government properties.

Programme 5 achieved 75% or three (3) out of four (4) targets planned for the 4th quarter of the 2014/15 financial year. As at the end of the 4th quarter of the 2014/15 financial year; actual expenditure for this programme amounted to 98.5% or R414 256 000 out of R420 365 000 budget allocated for this programme in 2014/15 financial year. At the end of the 4th quarter of the 204/15, under expenditure for this programme amounted to R6 109 000 or 1.5% of the total adjusted allocation whilst total commitments are reported to be R770 000.

The Committee noted the following on Programme 5:

- a. The Committee noted that on the 4th quarter report; the department was supposed to establish a security nerve centre and the 4th quarter targets was the monitoring of the centre. However, the target was reported to have been achieved whilst on the challenges it was reported that the Centre does not exist. The Accounting Officer was requested to clarify the matter.

The Accounting Officer indicated that the target was not achieved because the nerve centre was not established for monitoring to take place. He acknowledged that, in future, the department will improve on its planning; hence the target should have not been included in the Annual Performance Plan (APP).

6. FINDINGS

- 6.1. Out of a total of 69 planned targets for the 4th quarter of the 2014/15 financial year, the department achieved 59 or 86% of the targets for the quarter.
- 6.2. Invoices were paid within 30 days on programme 1 and other programmes were affected because the department had some challenges with budget.

- 6.3. The department has underspent on all programmes in the 4th quarter.
- 6.4. The construction of the Mpumalanga Traffic College is still in progress.

7. RECOMMENDATIONS

The Committee made the following recommendations:

- 7.1. The Accounting Officer must develop effective measures and systems that will ensure that they improve on the achievement of quarterly targets.
- 7.2. The Accounting Officer must ensure that invoices are paid within 30 days of receipt; as it is required by the PFMA and ensure that enough capacity is provided in the Financial Management section of the department.
- 7.3. The Accounting Officer must develop effective systems that will ensure that the departmental budget is spent accordingly; as required by the Treasury Regulations.
- 7.4. The Accounting Officer must monitor the progress made on the construction of the Mpumalanga Traffic College as regularly as possible and provide an update to the Committee quarterly. The department must also liaise and communicate with the implementing agent in matters that have to do with the Traffic College, in order to fast-track its completion.

The Committee moves that the House adopts the report on the Department of Community Safety, Security and Liaison's Fourth Quarterly Performance Report for the 2014/2015 financial year.


8. 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 Fourth Quarterly Performance Report for the 2014/2015 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.

Unless otherwise stated a report detailing progress in the implementation of all recommendations in this report should be forwarded to the Committee by 30 November 2015 and thereafter on a quarterly basis.



HON P NGOMANA

18/08/2015

DATE

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