

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

FIRST QUARTERLY PERFORMANCE REPORT FOR 2015/2016 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 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 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 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 04 August 2015 to deliberate on the department's First Quarterly Performance Report for 2014/2015. The Committee considered the draft Committee Report on the 18 November 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, Hon VR Shongwe, gave a brief overview of the department's performance for the 1st quarter report of the 2015-16 financial year.

The following emerged from the overview presented:

- Police killing in the Province and in the country in general is not permitted, the department together with the SAPS will ensure that criminals involved in police killings are arrested and urging the community to assist in the process of investigations.

- As the secretariat to the SAPS, the department will continue to support all the efforts and we have a duty to ensure that police officers are protected too.
- The department is also encouraging strategic partnerships between the SAPS and various institutions, civic organisations and the broader public in fighting crime. The Department wants citizens to have trust in the police and the criminal justice system.
- The department will continue to champion initiatives that will mobilise all in society to work together towards a better and safer South Africa.
- Community Police Forums are playing a pivotal role in ensuring constant liaison between communities and the police station commander and his or her personnel. The SAPS strives to serve and protect our citizens and will continue to uphold the rule of law and maintain stability in partnership with the communities we serve.

5. OBSERVATIONS AND COMMENTS

The Committee thanked the MEC for his political overview; and also; for the actual and realistic reflection of matters as it is seen and experienced at the grass root level. The Committee also commended and thanked the MEC for his active participation in matters relevant to his portfolio; and for the fact that he is always visible and present at major accident scenes in the province.

The Committee enquired on the reason that led the department to achieve 51 or 96.2% out of a total of 53 planned targets for the 1st quarter of the 2015/16 financial year. The Committee also noted that, out of the total main appropriation of R1 040 184 000, actual expenditure at the end of the 1st quarter of the 2015/16 financial year amounted to R377 780 000 or 27.7%.

The department is anticipating over expenditure of R57 372 000 at the end of the 2015/16 financial year.

The Accounting Officer indicated that the projected overspending is not a planning issue but a result of security management accruals which leaves the department in a difficult situation whether to cut the activities of the core programmes or not. The department is continuously implementing cost curtailment measures to try to save the situation, to which the savings thereof are not sufficient.

The Head of Department (HOD) and his management team made a presentation to the Committee on the department's 2015/16 Annual Report.

5. ANALYSIS OF THE FIRST QUARTERLY PERFORMANCE REPORT FOR 2015/2016

5.1. PROGRAMMES AND SUB-PROGRAMME PLANS

5.1.2 BREAKDOWN OF PROGRAMME RECEIPTS AND PAYMENTS FOR THE FOURTH QUARTER OF 2015/2016

The Department of Community Safety, Security and Liaison's total budget allocation for the 2015/16 financial year amounted to R1 040 184 000. Actual expenditure as at the end of the 1st quarter of the 2015/16 financial year amounted to R377 780 000 or 36.3% of the total main appropriation of R1 040 184 000.

DCSSL 2015/16 Main Appropriation v/s Actual Expenditure Per-Programme

Budget Allocation	Main Appropriation	Actual Expenditure	Total Projected Expenditure	(Over)/ Under Expenditure	% Actual V/S Appropriation
R'000	2015/16	2015/16	2015/16	2015/16	2015/16
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Report on the First Quarterly Performance Report for 2014/2015 of the Department of Community Safety, Security and Liaison

Administration	133,756	37,015	134,417	-661	27.7%
Civilian Oversight	57,146	10,250	55,374	1,772	17.9%
Transport Regulation	490,306	164,493	492,892	-2,586	33.5%
Security Management	358,976	166,022	414,873	-55,897	46.2%
Total	1,040,184	377,780	1,097,556	-57,372	36.3%

Table 2: DCSSL 2014/15 Main Appropriation v/s Actual Expenditure Per-Economic Classifications

Budget Allocation	Main Appropriation	Actual Expenditure	Total Projected Expenditure	(Over)/Under Expenditure	% Actual V/S Appropriation
R'000	2015/16	2015/16	2015/16	2015/16	2015/16
Compensation of Employees	385,708	97,334	390,583	-4,875	25.2%
Goods and Services Transfers and Subsidies	527,657	216,432	580,385	-52,728	41.0%
Payments for Capital Assets	3,500	477	2,877	623	13.6%
Total	1,040,184	377,780	1,097,556	-57,372	36.3%

6. ANALYSIS PER PROGRAMME

6.1 PROGRAMME 1: ADMINISTRATION

6.1.2 Programme purpose and budget allocation

The purpose of this programme 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 1st quarter of the 2015/16 financial year. Out of the total main appropriation of R133 756 000 allocated for this programme for the 2015/16, as at the end of 1st quarter, actual expenditure amounted to R37 015 000 or 27.7% of the total main appropriation.

The Committee asked why all these programmes within the department are anticipated to overspend their budget. The Accounting Officer indicated that the projected over-expenditure on the programme is attributed to Compensation of Employees, due to the increment of 7% on salaries whilst the department had budgeted for 6.4% in terms of the 2015/16 MTEF budget guidelines. There is anticipation for further overspending due to the payment of housing and GEMS Medical Aid allowances adjustments. It was further reported that goods and services is also projecting over-expenditure on fleet management. The department's costs on the maintenance and fuel of government garage cars has increased by R1 million per month due to additional law enforcement cars that were purchased by RTMC for the Department.

6.2 Programme 2: Civilian Oversight

The purpose of this programme 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 87.5% or 14 out of 16 planned targets for the 1st quarter of 2015/16 financial year. At the end of the 1st quarter of the 2015/16 financial year, actual expenditure for this programme amounted to R10 250 000 or 17.9% out of the main appropriation of R57 146 000.

The Committee has noted the following:

- Six (6) functional Community Safety Forum (CSF's) assessed and supported due to lack of political support from MMCs in Nkangala region and the department has indicated there is a plan to meet with the respective Mayors in the second quarter to address this problem.
- Four (4) community policing forums were resourced, other were not resourced due to delays in procurement processes and the CPFs will now be resourced in the second quarter of the 2015/16 financial year.

6.2 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 100% or 17 out of its 17 planned targets for the 1st quarter of the 2015/16 financial year. At the end of the 1st quarter of the 2015/116 financial year, actual expenditure for this programme amounted to 33.5% or R164 493 000 out of R490 306 000 main allocation for 2015/16 financial year. In consideration of both the financial and performance information on targets, there are no material issues that can be raised in this programme; however, the department must provide the report on 365 days of activism on violence against women and children.

The Accounting Officer indicated that has implemented programme such as gender based domestic violence, vulnerable groups and victim support in contribution to the 365 Day of Activism on No Violence against Women and Children Abuse. The department has an integrated plan that will be implemented by the provincial government is awaiting approval by the Executive Council.

6.7 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.

Programme 4 has achieved 100% or two (2) out of two (2) targets planned for the 1st quarter of the 2015/16 financial year. At the end of the 1st quarter of the 2015/16 financial year, actual expenditure for this programme amounted to 46.2% or R166 022 000 out of R358 976 000 budget allocated for this programme in 2015/16 financial year. The Committee noted that the department had had challenges and delays in the appointment of the service provider responsible for security management. The Accounting Officer indicated that a new security tender has been issued with Government rates which are determined by the Nation Department and is having new rates. The Committee was further informed that the number of the security guards has been reduced from 4000 to 2010 due to financial constraints.

5. Findings

The Committee made the following findings:

- 5.1. The Department achieved 51 out of 53 planned targets or 96.2% on the first quarter of the financial year. The department has improved in the overall performance and achievement of planned quarterly targets.
- 5.2. Not all Community Policing Forums (CPF's) were resourced during the first quarter.
- 5.3. A Security Management tender process has been finalised by April 2015 for three (3) years until 2018.

6. RECOMMENDATIONS

The Committee made the following recommendations:

- 6.1. 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 ensure that planned targets are aligned to the allocated budget.
- 6.2. The department must ensure that sufficient capacity provided to CPF's and that are provided with necessary as well as sufficient resources, in order for them to function effectively.

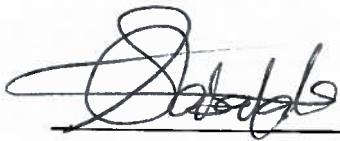
8. CONCLUSION

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 First 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.

Unless otherwise stated a report detailing progress in the implementation of all recommendations in this report should be forwarded to the Committee by 30 January 2016.



HON GC SHABALALA

24/11/2015
DATE

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