REPORT OF THE PORTFOLIO COMMITTEE ON PUBLIC WORKS, ROADS AND TRANSPORT;

COMMUNITY SAFETY, SECURITY AND LIAISON

UNITY IN DIVERSITY

MPUMALANGA
PROVINCIAL LEGISLATURE

DEPARTMENT OF COMMUNITY SAFETY, SECURITY AND LIAISON

VOTE: 09

BUDGET 2015/16

Chairperson: Hon. RS Mathabe

REPORT OF THE PORTFOLIO COMMITTEE ON PUBLIC WORKS, ROADS AND TRANSPORT; COMMUNITY SAFETY, SECURITY AND LIAISON 2015/16 BUDGET VOTE OF THE DEPARTMENT OF COMMUNITY SAFETY, SECURITY AND LIAISON (VOTE 09)

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 119 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 2015/16 Budget Vote of the department is the tool used by the Committee to determine whether the department has proper plans and programmes to give effect to 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 pass the Budget Vote for the 2015/16 financial year.

2. METHOD OF WORK

The Honourable Speaker of the Legislature referred the following documents to the Committee for deliberations and report back to the House, in accordance with section 16(1) of the Financial Management of Mpumalanga Provincial Legislature Act, (Act No. 3 of 2010), read with Rule 190 (4) of the Rules and Orders of the Mpumalanga Provincial Legislature:

- Budget Statement 2015/16
- Annual Performance Plan (APP) 2015/16
- Organisational Structure

- Cost Per Head 2015/16
- Strategic Plan 2015/2020

On 06 May 2015 the Committee was briefed by the Research Section on the overall efficiency of the APP for the 2015/16 financial year to meet the strategic objectives of the department with the budget allocated for the 2015/16 financial year. Subsequently, the Committee met with the department on 14 May 2015 to deliberate on the department's budget. The Committee considered the draft Committee Report on the Budget Vote 09, on 26 May 2015.

3. COMPLIANCE TO NATIONAL GUIDELINES

3.1. Strategic plan (2015-2020)

The department submitted their five (5) year Strategic Plan; which reflects the current service delivery environment and the mandate that will drive the department from 2015 to 2020 financial years. The 2015/16 budget structure for the department had some few changes in that, instead of five (5) programmes, the department has four (4) programmes for the 2015/16 financial year; namely; **Administration, Civilian Oversight, Transport Regulations as well as Security Management.** Despite the changes to the department's budget structure, it has managed to meet the requirements of the Framework for Strategic Plans and Annual Performance Plans. In addition, the MEC for Community Safety, Security and Liaison, in his overview, declared that "**Sekwanele Bopha**" is now the official slogan that will intensify the work of the department. This will ensure the strengthening of the criminal justice system, making the police service professional, demilitarize the police, building safety through using an integrated approach and building community participation in community safety; as envisaged in the National Development Plan (NDP).

3.2. Annual Performance Plan (2015/16)

The department submitted the 2015/16 Annual Performance (APP) in accordance with the Framework for Strategic Plans and Annual Performance Plans. The department's strategic goals have been structured and clearly articulated to reflect South Africa's government priorities, as reflected in the NDP, and further emphasised by both the President of the Republic of South Africa in his state of the Nation Address (SONA, 2015) and the Honourable Premier of the Province of Mpumalanga in his State of the Province Address (SOPA, 2015).

3.3. Alignment of Strategic Plan (2015-2020) and Annual Performance Plan (2015/16)

The Annual Performance Plan (APP) and strategic plan of the department are aligned as per the National Treasury Framework for Strategic Plans and Annual Performance Plans. The 2015/16 APP has four (4) programmes that are derived from its National Mandate of driving **Outcome 3: All people in South Africa are and feel safe.** The planning of the department is therefore aligned to the medium term strategic framework (MTSF); which clearly articulates government priorities over the medium term. It also responds to the National Government's 14 key outcomes and it also aligned to the targets set out in the National Development Plan (NDP), which are aimed at intensify the fight against crime and corruption, building safety using an integrated approach, increasing community participation in safety and ensuring the safety of women, children and the youth by 2030.

4. BRIEF OUTLINE ON STRATEGIC GOALS AND OBJECTIVES

4.1. Outcome Oriented Goal

As stated above, the department is directly linked to **Outcome 3**; and as part of cooperative governance; further contributes to other outcomes which are led by different departments 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 employ 546 Tourism Safety Monitors who are deployed at tourist points within the province. This outcome is linked to the Mpumalanga New Growth Path, which also pays attention to job creation in order 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 (CSF) 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.

5. OVERVIEW BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)

The MEC, Hon VR Shongwe, presented his overview on the plans that inform the budget allocation; namely the medium Term Strategic Framework, the NDP, as well as the seven points planned for the 2015/16 financial year.

The MEC indicated that the primary mandate of the department is the safety of all people of Mpumalanga, young and old, in their homes, workplaces, places of leisure, roads and everywhere they find themselves. The MEC emphasised that the department will never compromise- the safety of the people and that, in order for the department to deliver on this important task, the department needs to be properly resourced.

The MEC further appreciated the people of Mpumalanga, as a whole, who refrained from the vicious acts of violence against foreign nationals. Moreover, it was indicated that, as a Province, the recent spates of xenophobic attacks were not experienced in Mpumalanga and where there was an attempt, particularly in the Nkangala Region, it was the communities themselves who

stopped these acts. The police where never called, but communities and local leaders, including Amakhosi, stood up and stopped this behaviour immediately. Therefore; the people of Mpumalanga must be commended for that.

The budget that is requested by the department will ensure that the department intensifies community engagement programs though Izimbizo, to communicate safety messages to the people of Mpumalanga and also mobilize communities to be active foot-soldiers that fight against corruption and crime.

The MEC also indicated that, as the season of "Initiation" starts, the department will work closely with the House of Traditional Leaders in ensuring that they decisively deal with "bogus" Initiation Schools that leads to massive loss of life. Since every life is sacred and special, the department has a duty to ensure that those who are not playing by the rules will face the full might of the law. It was furthermore noted that the department is classifying deaths in the initiation schools as murder. The latter was done to send a message that negligence that cost innocent children's lives will face consequences; and initiation schools that kill children, will never be allowed.

The MEC further indicated that the department is working on a concept that will intensify the work it is doing on children's safety. This will look at a campaign that will put the safety of children at the centre of the Province. The campaign is motivated by the fact that the safety of children is a responsibility of adults; be it in homes, at schools, in the roads and everywhere they are; since children are not capable of defending and protecting themselves.

Furthermore, the MEC emphasised that the campaign was indeed motivated by the loss of many children through a car accidents, which motivated him to initiate the campaign, in order to save other parents from going through the pain of losing their children. This will be done through collecting a data of all children who died on the roads by ensuring that in each case justice is done. This initiative is supported by the National Department.

In as far as the management of the new security contracts is concerned the department is striving to do better. The management of the security contracts, which has been a thorny matter for quite some time, has turned for the better. There were challenges when the new contracts were commencing, however, the department managed them accordingly. The department shall continue to monitor the situation until there is stability and the process is back to its normality.

6. OBSERVATIONS AND COMMENTS

Database for Child Road Victims

The Committee welcomed the objective of the MEC and the department to get directly involved in assisting victims of road accidents by collecting the data that will ensure that justice is done.

Initiation Schools

The Committee raised a concern on previous Initiation Schools; whereby lots of young men lost their lives and wanted to know the statistics on arrests made. The MEC indicated that; in most cases; parents don't report when their children are forcefully taken to initiation schools.

Tourism Safety Monitors (TSMs)

The committee noted that the department has renewed the contract of the 546 Tourism Safety Monitors and appealed to the department to encourage the volunteers to continue furthering their education, in order to enable themselves to be employable; as this programme is not a career and they should not depend on stipends forever. The MEC concurred with the Committee and indicated that; in terms of all volunteers within the government; it is on Tourism Safety Monitors where there is value for money. Furthermore, the province is rated number two (2) in the country, in terms of crime reduction because of this programme.

Security Contract

The Committee welcomed the initiative by the Premier in engaging South African Transport and Allied Workers' Union (SATAWU) to assist the security on skills development after the expiry of the contract. Furthermore, the Committee advised the department to communicate this initiative in all platforms. The MEC indicated that the communication has been put hold as this can create distraction in the management of the security industry.

7. PROGRESS REPORT ON THE IMPLEMENTATION OF HOUSE RESOLUTIONS (BUDGET 2014/15)

The Committee considered an updated report on the progress made by the department in implementing previous House Resolutions, as contained in the 2014/15 Budget Report.

The updated 2014/15 progress report is reflected in this Committee report to provide a comprehensive perspective on the implementation of the House Resolutions, as indicated in the **Annexure A** (attached to this report).

8. ANALYSIS OF THE DEPARTMENTAL ANNUAL PERFORMANCE PLAN

The Head of department (HOD) and his management team made a presentation to the Committee on the department's budget for the 2015/16 financial year; as well as the Strategic Plan 2015/20

8.1. PART A: STRATEGIC OVERVIEW

8.1.1. Performance Delivery Environment

In terms of the Performance Delivery Environment it was noted that the department has been actively engaged in a process of supporting the Community Policing Forum (CPF) within the Province; to be able to execute their mandate. This has been done through financing CPF projects as well as reviving and restructuring the CPFs to be more effective.

The department will enhance its partnership with municipalities and will also to come up with a multi-disciplinary approach in fighting crime at local the level through Community Safety Forums; which will develop local integrated safety plans. The alignment of Municipal Safety Plans into Integrated Development Plans of local government is the key instrument through which the department ensures that the development at local level embodies safety and security principles.

The department also faced a challenge to monitor SAPS activities and identified areas of improvement and shortcomings with them. The department has been focusing on monitoring and evaluation of police stations for the effectiveness and efficiency of police. The police stations that excel in their performance are acknowledged in the MEC Excellent Awards ceremony which is held annually.

With regard to the transport regulation, the programme is faced with the huge challenge of reducing road carnage and the number of fatalities. The department, in collaboration with other

law enforcement agencies, will continue to strengthen the implementation of the road safety initiative and traffic law enforcement programmes to arrest this challenge.

8.1.2. Organisational Environment

The department is structured into four programmes, namely:

- Programme 1: Administration
- Programme 2: Civilian Oversight
- Programme 3: Transport Regulation
- Programme 4: Security Management

The Committee welcomed 40% representation of women at Senior Management Level and 2.1% representation of people with disabilities in the 2014/15 financial year. Although the national threshold has been achieved on people with disabilities, the department must continue to employ more people in this target group in order to ensure that the stigma associated with them is (reversed)

8.2. PART B: PROGRAMMES AND SUB-PROGRAMME PLANS

8.2.1. BREAKDOWN OF PROGRAMME RECEIPTS AND PAYMENTS

The department presented the programmes' structure and breakdown as indicated in the table below:

Budget Allocation	Outcome	Adjusted Appropriation	Adjusted Appropriation	Average Growth	P% v/s Budget
R'000	2013/14	2014/15	2015/16		
Administration	123,900	113,043	133,756	3.9%	12.9%
Civilian Oversight	42,946	51,570	57,146	15.4%	5.5%
Transport Regulation	325,632	434,027	490,306	22.7%	47.1%
Security Management	606,706	420,365	358,976	-23.1%	34.5%
Total	1,099,184	1,019,005	1,040,184	-2.7%	100.0%

The department's total budget allocation for the 2015/16 financial year is R1 040 184 000; out of R38 702 202 000 total of the Appropriation Bill for Mpumalanga Province in the 2015/16 financial year; which translates to 2.7% of the appropriation bill.

A bigger proportion of the budget for the department is allocated to the Transport Regulation and Security Management programmes, with total allocation of R490.306 million and R358.976 million respectively. Total appropriation to these programmes makes 47.1% and 34.5% of the total budget allocation of the department.

8.2.1.1. Overall Expenditure per Economic Classification

Budget Allocation	Outcome	Adjusted Appropriation	Main Appropriation	Average growth	EC% V/S Budget
R'000	2013/14	2014/15	2015/16		
Compensation of Employees	336,397	367,986	385,708	7.1%	37.1%
Goods and Services	730,701	543,574	527,657	-15.0%	50.7%
Transfers and Subsidies	2,327	3,280	3,500	22.6%	0.3%
Payments for Capital Assets	29,759	104,165	123,319	103.6%	11.9%
Total	1,099,184	1,019,005	1,040,184	-2.7%	100.0%

With regards to the Economic Classification, a total budget of R913.365 million is allocated to Current Payments, with R385.708 million allocated to Compensation of Employees and R527.657 million allocated to Goods and Services for the 2015/16 financial year. Compensation of Employees makes up 37.1% of the department's budget while the budget for Goods and Services accounts for 50.7%. Transfers and Subsidies budget amounts to R3.5 million or 0.3% of the department's total budget. Payments for Capital Assets amounts to R123.319 million for the 2015/16 financial year and have seen an average increase of 103.6% from the 2013/14 financial year to the 2015/16 financial year due to the capital injection for the construction of the Mpumalanga Traffic College. A large portion of the department's 2015/16 budget is allocated to Goods and Services, at 50.7%, followed by Compensation of Employees at 37.1%, payment for Capital Assets at 11.9% and Transfers and Subsidies being the lowest at 0.3% of the total 2015/16 budget for the department.

8.2.2. ANALYSIS PER PROGRAMME

8.2.2.1. 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 consists of five (5) sub-programmes, which are budgeted as follows:

Budget Allocation	Adjusted Appropriation	Main Appropriation	Year-on-Year Growth	SP% v/s Budget
R'000	2014/15	2015/16		
Office of the MEC	6,656	7,382	10.9%	5.5%
Office if the HOD	2,788	3,217	15.4%	2.4%
Financial Management	64,027	80,353	25.5%	60.1%
Corporate Services	35,971	39,346	9.4%	29.4%
Legal Services	3,601	3,458	-4.0%	2.6%
Total	113,043	133,756	18.3%	100.0%

The programme has seen an overall budget increase of 18.3% on a year on year growth from R113.043 million adjusted appropriation in 2014/15 to R133.756 million in 2015/16. For 2015/16 financial year, 60% or R80.353 million is allocated to Financial Management sub-programme which has seen a year on year growth of 25.5%.

Regarding performance indicators, Programme 1 has a total of 24 planned targets for the 2015/16 financial year as opposed to the 26 performance indicators in 2014/15 financial year.

Both the MEC and HOD Offices have seen a year on year budget increase of 10.9% and 15.4% respectively. Considering the year on year budget increases highlighted above, the Committee wanted clarity on why the activities of both Offices are not indicated in the 2015/16 APP. It was found that after the analysis by the Office of the Premier and the Department of Performance,

Monitoring and Evaluation and the benchmarking process; the department was advised to shift the indicators in the Office of the MEC and HOD to the operational plan.

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 consists of two (2) sub-programmes, budgeted as follows:

Budget Allocation	Adjusted Appropriation	Main Appropriation	Year-on-Year Growth	SP% v/s Budget
R'000	2014/15	2015/16		
Programme Support	2,239	2,391	6.8%	4.2%
Policy and Research	3,897	4,067	4.4%	7.1%
Monitoring and Evaluation	8,332	8,884	6.6%	15.5%
Promotion of Safety	14,150	18,343	29.6%	32.1%
Community police relations	22,952	23,461	2.2%	41.1%
Total	51,570	57,146	10.8%	100.0%

A 10.8% year on year growth is seen in the baseline budget of this programme; with an increase from R51.570 million in 2014/15 to R57.146 million in 2015/16. As a result of the budget structure changes in 2015/16, the Crime Prevention and Community Police Relations programmes have been combined with the Civilian Oversight programme. The programme has 15 performance indicators for the year under review. The Committee raised a concern that was observed during oversight visits; where there was unavailability of proper Victim Friendly Facilities (VFF) in some of the police stations; and wanted to know what the department is doing to deal with this matter.

It was reported that the department conducts oversight of Police Stations, as per the legislative mandate, and also offers support to victim friendly facilities by providing equipment and

materials such as beds, blankets as well as care packs for victims of crime. The department agreed with the Committee that some of the police stations have no VFFs and some are not in good condition. However, the department is interacting with SAPS to source funding for establishing the facilities where they have not been established; and to upgrade those which are not in good condition. The Committee advised the department to partner with the Department of Social Development and NGO's on this programme.

Programme 3: Transport Regulations

The overall objective 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.

Budget Allocation	Adjusted Appropriation	Main Appropriation	Year-on-Year % Growth	SP% v/s Budget
R'000	2014/15	2015/16		
Programme Support	1,801	1,918	6.5%	0.4%
Safety Engineering	3,928	4,757	21.1%	1.0%
Traffic Law Enforcement	344,586	398,239	15.6%	81.2%
Road Safety Education	34,716	30,000	-13.6%	6.1%
Transport Admin and Licensing	32,068	35,846	11.8%	7.3%
Overload Control	16,928	19,546	15.5%	4.0%
Total	434,027	490,306	13.0%	100.0%

With regard to budget allocation; the programme's total baseline has increased by 13% or R56.297 million from the 2014/15 adjusted budget allocation of R434.027 million. A large portion of the budget is allocated to the Traffic Law Enforcement sub-programme; which takes about 81.2% of the budget for the programme. With regard to the performance indicators; the department has planned 17 targets under this programme (compared to the 25 for 2014/15 financial year).

The Committee sought clarity on the decrease in the number of indicators while there is a 15.6% increase of the budget allocation.

It was noted that the increment of the budget takes into account the capital allocation for the Traffic College, MEDACO, cost of living adjustment; as well as inflation. The Committee further

raised a concern that during the deliberations with the Department of Public Works, Roads and Transport it was indicated that there is poor communication between the two departments with regard to monitoring the completion of the Traffic College.

The MEC indicated that the Traffic College will be completed in due time and the only problem is with regard to the matters of advanced driving and shooting. The department will establish a committee that will look at the completion of the college and report back to the committee.

PROGRAMME 4: 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 4 consists of two (2) sub-programmes, budgeted as follows:

Budget Allocation	Adjusted Appropriation	Main Appropriation	Year-on-Year % Growth	SP% v/s Budget
R'000	2014/15	2015/16		
Provincial Security Operation	420,365	358,976	-14.6%	100.0%
Total	420,365	358,976	-14.6%	100.0%

The total baseline allocation for this programme has seen a decrease of 14.6% or R61.389 million; and a decline in the performance indicators from 4 in 2014/15 to 2 in 2015/16.

The Committee wanted clarity on the following issues:

i. **The status of the security contract.**

The department responded that the previous contract came to an end on 31 March 2015 and the new service provider assumed responsibilities as of 01 April 2015 (as per the new contract).

ii. **If the current Security Contract will prevent over-expenditure for the department in 2015/16 financial year.**

It was noted that there will be no prediction of over-expenditure for the department in the 2015/16 financial year. The department was requested to increase the numbers outside the available budget so that hospitals and other facilities can be provided with security. This addition will result in the department overspending its budget by **R62 000 000** which will be addressed during the budget adjustment process.

The Committee wanted to know if it is realistic for the department to get funds during the budget adjustment. The MEC indicated that the department will register the budget pressure with Provincial Treasury although it is difficult to get money during the adjustment process.

iii. **If the budget for the security contract is still centralised and if departments are still paying for the securities provided to them.**

The Committee noted that budget is still centralised within the department.

iv. **The accuracy of the current contract in terms of providing the required number of security personnel in each site as per the need analysis.**

The department indicated that the current contract is not accurate because the department did not appoint according to need analysis due to budget limitations.

The Committee raised a concern on the security of hospitals; whereby cameras are not functioning and enquired how the department intends to ensure the security of patients with security guards alone.

However, the Committee welcomed the initiative of the MEC to take it upon himself in verifying availability of cameras in all Health Institutions.

9. FINDINGS

After considering the 2015/16 Annual Performance Plan and budget documentation of the department, the Committee made the following findings:

9.1. The department is faced with a challenge of monitoring SAPS activities and has identified areas of improvement and shortcomings where services can be enhanced.

9.2. The Transport Regulation programme is faced with a challenge of reducing road carnages and the high number of fatalities on the roads.

9.3. Emanating from the department's strategic planning session, the Human Resource Plan has been developed to enable the department to achieve the Human Resource needs.

9.4. Currently, there is a significant decline in terms of employment equity, especially in the appointment of women at Senior Management level and appointment of people with disabilities.

9.5. The department is not doing much to ensure that proper Victim Friendly Facilities are conducive for the victims of crime in Police Stations; more particularly to ensure that confidentiality and privacy is not compromised.

9.6. The budget baseline for Programme 3 has increased by 13% on a year on year growth while the number of targets has decreased from 25 in the 2014/15 financial year to 17 in the 2015/16 financial year.

10. RECOMMENDATIONS

After considering the Annual Performance Plan (APP) of the department, the Committee recommends that:

10.1 The department must develop measures that will monitor SAPS activities and ensure that identified shortcomings and areas of improvement are addressed to enhance services.

10.2 The department must strengthen the monitoring of compliance of registering authorities to reduce corruption; and to ensure that road worthy vehicles and competent drivers are on the roads.

10.3 There must be an implementation plan on the Human Resource Plan developed in enabling the department to achieve the Human Resource needs.

10.4 The department must continue to monitor the interventions that are in place to enhance gender equality, e.g. Female Senior Managers Forum and Employment Equity.

10.5 The department must partner with the Department of Social Development and NGO's to ensure that proper Victim Friendly Facilities that are conducive for victims of crime are established in all police stations.

10.6 The department must improve on its planning; especially relating to the costing and budgeting of set targets.

The Committee moves that the House adopts the report with the above recommendations and approves the Strategic Plan 2015/20, the Annual Performance Plan for 2015/16 as well as the budget for a total amount of **R 1 040 184 000.**

11. 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's Budget for 2015/16.

In addition, the Chairperson extends a word of thanks to the MEC for Community Safety, Security and Liaison, HOD and the Senior Management 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.

26 MAY 2015

HON. RS MATHABE
CHAIRPERSON: PORTFOLIO COMMITTEE ON PUBLIC WORKS, ROADS AND TRANSPORT;
COMMUNITY SAFETY, SECURITY AND LIAISON

DATE

Addendum (A)

HOUSE RESOLUTIONS 2014/15

The Department of Community Safety, Security and Liaison reported as follows on the progress made on the implementation of the House Resolutions as contained in the 2014/15 Budget Report:

HOUSE RESOLUTIONS	CURRENT SITUATION AT MAY 2015
1. The department must ensure that a specific project engineer is appointed on a contract-basis to oversee the proper implementation of the Transport College project.	The contract was extended form 01 December 2014 to 31 March 2015. The tender was advertised based on the baseline budget which was later reduced in the final budget allocation which resulted in delay according to the proposed timelines. The department had to align the need analysis to the available budget. The new contract has been reduced form 4112 by 2053 to 2 059. The department is paying security services provider in terms of PSIRA rate which is R11 987. 21 per guard on Grade D and R12 404.92 per guard on Grade C. The department is paying R24 881 230.62 per month. The Department has a budget of R358, 976 000 to address both the 2014/15 accruals and appoint in the new contract. The payment of accruals reduced the budget to R238 000 000, The appointment of service providers was done on the basis of the available budget.
2. The department must submit the budget per programme in terms of its distribution as per each SCOA (Standard Chart of Accounts) item within seven (07) days after tabling of this report in the House.	The department was requested to increase the numbers outside the available budget so that hospitals and boarding schools can be provided with security. This addition will result in the Department overspending its budget by **R62 000 000** which will be addressed during budget adjustment.
3. The department must ensure that their budget documentation correspond with the figures of Provincial Treasury and be in line with the EPRE before submitting it to Legislature.	The department has ensured that in the 2015/16 financial year it complies with Treasury Regulations in preparing the budget documentation