

DEPARTMENT OF SAFETY AND SECURITY IMPLEMENTATION PLAN

VISION

Make Mpumalanga a safe, secure and crime free province and to encourage community participation in crime prevention.

MISSION

Improving public safety in the province by ensuring the following:

- Monitoring and evaluating policing in order to ensure the implementation of the national policing policy in Mpumalanga.
- Facilitate the building of relationships between the police services, communities and municipalities.
- Facilitate social crime prevention activities with all stakeholders.
- Co-ordinate the criminal justice cluster to improve the efficiency and effectiveness of the criminal justice system.
- Co-ordinate and monitor the security of government property.

VALUES

TO PURSUE EXCELLENCE AND PROFESSIONALISM

- Inclusive, Accountable and Transparent
- Diligent, Efficient and Effective
- Caring, Responsive and Approachable
- Integrity and honesty
- Fair and Reasonable

2007/2008 QUARTELY IMPLEMENTATION PLAN

PROGRAMME: ADMINISTRATION												
MANAGEMENT SERVICES												
PGDS PRIORITY AREA 5: GOOD GOVERNANCE												
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS		ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
	Outputs / Deliverables	Outcomes / Impact		PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	
To effectively manage and provide political and administrative oversight of the department	Provision of political and administrative support.	Clear provision of political and administrative guidance.	5,681	To effectively manage and provide political and administrative oversight of the department	1 420	To effectively manage and provide political and administrative oversight of the department	1 420	To effectively manage and provide political and administrative oversight of the department	1 420	To effectively manage and provide political and administrative oversight of the department	1 420	
TOTAL BUDGET ALLOCATION : MANAGEMENT SERVICES			5,681		1 420		1 420		1 420		1 420	
SUB PROGRAMME: FINANCIAL MANAGEMENT												
PGDS PRIORITY: GOOD GOVERNANCE												
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS		ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
	Outputs / Deliverables	Outcomes / Impact		PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	
Provide effective and efficient financial management	Total elimination of "Emphasis of the Matter" comments on all Provincial Annual Financial Statements by the end of the 2006/7 financial year Annual Financial Statement	Unqualified audit report		Total elimination of "Emphasis of the Matter" comments on all Provincial Annual Financial Statements by the end of the 2006/7 financial year Annual Financial Statement		Total elimination of "Emphasis of the Matter" comments on all Provincial Annual Financial Statements by the end of the 2006/7 financial year Annual Financial Statement		Total elimination of "Emphasis of the Matter" comments on all Provincial Annual Financial Statements by the end of the 2006/7 financial year Annual Financial Statement		Total elimination of "Emphasis of the Matter" comments on all Provincial Annual Financial Statements by the end of the 2006/7 financial year Annual Financial Statement		
	Aligned budget to organisational operational plans.	Quarterly and annual expenditure in line with programmes and targets on an ongoing basis. Sound financial management		Aligned budget to organisational operational plans.		Aligned budget to organisational operational plans.		Aligned budget to organisational operational plans.		Aligned budget to organisational operational plans.		
	Managed bookkeeping services		Managed bookkeeping services		Managed bookkeeping services		Managed bookkeeping services		Managed bookkeeping services		Managed bookkeeping services	
	Managed Revenue Services		Managed Revenue Services		Managed Revenue Services		Managed Revenue Services		Managed Revenue Services		Managed Revenue Services	
	Managed expenditure as per the requirements of the PFMA		Managed expenditure as per the requirements of the PFMA		Managed expenditure as per the requirements of the PFMA		Managed expenditure as per the requirements of the PFMA		Managed expenditure as per the requirements of the PFMA		Managed expenditure as per the requirements of the PFMA	
	Payments processed within 30 days		Payments processed within 30 days		Payments processed within 30 days		Payments processed within 30 days		Payments processed within 30 days		Payments processed within 30 days	
	Expenditure monitored in terms of the IYMS		Expenditure monitored in terms of the IYMS		Expenditure monitored in terms of the IYMS		Expenditure monitored in terms of the IYMS		Expenditure monitored in terms of the IYMS		Expenditure monitored in terms of the IYMS	
	Processed salary deductions		Processed salary deductions		Processed salary deductions		Processed salary deductions		Processed salary deductions		Processed salary deductions	
	Confirmed payroll sheet		Confirmed payroll sheet		Confirmed payroll sheet		Confirmed payroll sheet		Confirmed payroll sheet		Confirmed payroll sheet	
	Improved management of assets		Improved management of assets		Improved management of assets		Improved management of assets		Improved management of assets		Improved management of assets	
Managed supplier	Sound financial			Managed supplier		Managed supplier		Managed supplier		Managed supplier database.		

	database.	management.		database.		database.		database.		
	Managed first auto reports.	Reduction of fraud and corruption.		Managed first auto reports.		Managed first auto reports.		Managed first auto reports.		Managed first auto reports.
	Capacitated officials on LOGIS.	Increased participation of women, youth and disabled in the economy.		Capacitated officials on LOGIS.		Capacitated officials on LOGIS.		Capacitated officials on LOGIS.		Capacitated officials on LOGIS.
	Register of payments made.			Register of payments made.		Register of payments made.		Register of payments made.		Register of payments made.
	Managed government vehicles.			Managed government vehicles.		Managed government vehicles.		Managed government vehicles.		Managed government vehicles.
	Initiating new entrepreneurial development.			Initiating new entrepreneurial development.		Initiating new entrepreneurial development.		Initiating new entrepreneurial development.		Initiating new entrepreneurial development.
	Approved risk management and implementation plan.	All risk management plans approved and implemented		Approved risk management and implementation plan managed		Approved risk management and implementation plan managed		Approved risk management and implementation plan managed		Approved risk management and implementation plan managed
	Established Internal Audit Unit. Unqualified Internal Audit reports.	Fully functional Internal Audit Units in all departments by the end of 2006/7		Established Internal Audit Unit. Unqualified Internal Audit reports		Unqualified Internal Audit reports		Unqualified Internal Audit reports		Unqualified Internal Audit reports
TOTAL BUDGET ALLOCATION : FINANCIAL MANAGEMENT			10,166		2,745		2,475		2,474	2,472

SUB-PROGRAMME: CORPORATE SERVICES (HRM)											
PGDS PRIORITY AREA 5: GOOD GOVERNANCE											
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS		ANNUAL BUDGET	1ST QUARTER		2ND QUARTER		3RD QUARTER		4TH QUARTER	
	Outputs / Deliverables	Outcomes / Impact		PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
To provide effective and efficient corporate services function	100% implementation of Human Resource Section	% success in the provision of Human Resource function		Render service condition and benefits, render personnel utilization Fill vacant funded post. Develop employment equity plan.		Render service condition and benefits, render personnel utilization Fill vacant funded post. Implement employment equity plan.		Render service condition and benefits, render personnel utilization Fill vacant funded post. Implement employment equity plan.		Render service condition and benefits, render personnel utilization Fill vacant funded post. Implement employment equity plan.	
	60% success in the implementation of records management	% success in the implementation of records management		Proper functioning of registry messenger and cleaning services		Proper functioning of registry messenger and cleaning services		Proper functioning of registry messenger and cleaning services		Proper functioning of registry messenger and cleaning services	
SUB-PROGRAMME: CORPORATE SERVICES (HRD)											
To provide effective and efficient corporate services function	80% success in the co-ordination and Monitoring of Performance Management and Development system	% success in the co-ordination and monitoring of PMDS		Co-ordinate annual performance reviews Review quarterly performance		Reviewal and co-ordination of performance agreement		Reviewal and co-ordination of performance agreement		Reviewal and co-ordination of performance agreement	
	70% success in the implementation of HRD plan	% success in the implementation of HRD plan		Develop the WSP		Implement the WSP		Implement the WSP		Implement the WSP	
	80% success in co-ordination of the ABET classes	% success in the co-ordination of the ABET classes		Monitor ABET classes		Monitor ABET classes		Monitor ABET classes		Monitor ABET classes	
TOTAL BUDGET ALLOCATION : CORPORATE SERVICES			3,510		946		842		842	842	

SUB-PROGRAMME: COMMUNICATION											
PGDS PRIORITY AREA 6 : SOCIAL DEVELOPMENT											
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS		ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
	Outputs / Deliverables	Outcomes / Impact		PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
Strengthening of social partnerships and community participation in development and service delivery	Programmes developed between the department, SAPS and other government departments and related institutions – Implementation of an integrated communication programme.	Greater access to information is measured per reporting cycle through the customer satisfaction surveys Informed participants.		Programmes developed between the department, SAPS and other government departments and related institutions – Implementation of an integrated communication programme.		Programmes developed between the department, SAPS and other government departments and related institutions – Implementation of an integrated communication programme.		Programmes developed between the department, SAPS and other government departments and related institutions – Implementation of an integrated communication programme.		Programmes developed between the department, SAPS and other government departments and related institutions – Implementation of an integrated communication programme.	
	Communications support services rendered to all sections in the department.	Improved communication services.		Communications support services rendered to all sections in the department.		Communications support services rendered to all sections in the department.		Communications support services rendered to all sections in the department.		Communications support services rendered to all sections in the department.	
	Staff indaba held. Desk talk (weekly snippet) produced.	Improved communication services.		Staff indaba held. Desk talk (weekly snippet) produced.		Staff indaba held. Desk talk (weekly snippet) produced.		Staff indaba held. Desk talk (weekly snippet) produced.		Staff indaba held. Desk talk (weekly snippet) produced.	
	Intensive utilization of notice boards at regions and head office regarding advertisement of events and news	Improved communication services.		Utilised notice boards at regions and head office regarding advertisement of events and news.		Utilised notice boards at regions and head office regarding advertisement of events and news.		Utilised notice boards at regions and head office regarding advertisement of events and news.		Utilised notice boards at regions and head office regarding advertisement of events and news.	
	The number of videos played on departmental events that take place.	Improved communication services.		The number of videos played on departmental events that take place.		The number of videos played on departmental events that take place.		The number of videos played on departmental events that take place.		The number of videos played on departmental events that take place.	
	The number of distributed pamphlets.	Improved communication services.		The number of distributed pamphlets.		The number of distributed pamphlets.		The number of distributed pamphlets.		The number of distributed pamphlets.	
	Number of advertising slots purchased.	Improved communication services.		Number of advertising slots purchased.		Number of advertising slots purchased.		Number of advertising slots purchased.		Number of advertising slots purchased.	
	Informed public on activities of the department on a regular basis. (Systems to be put in place to research effectiveness).	Improved communication services.		Informed public on activities of the department on a regular basis. (Systems to be put in place to research effectiveness).		Informed public on activities of the department on a regular basis. (Systems to be put in place to research effectiveness).		Informed public on activities of the department on a regular basis. (Systems to be put in place to research effectiveness).		Informed public on activities of the department on a regular basis. (Systems to be put in place to research effectiveness).	
	The number of copies of newsletters printed and distributed.	Improved communication services and interaction (input from community).		The number of copies of newsletters printed and distributed.		The number of copies of newsletters printed and distributed.		The number of copies of newsletters printed and distributed.		The number of copies of newsletters printed and distributed.	
	Relevant information regarding departmental issues generated and disseminated to the public. (Research to	Improved understanding.		Relevant information regarding departmental issues generated and disseminated		Relevant information regarding departmental issues generated and disseminated		Relevant information regarding departmental issues generated and disseminated		Relevant information regarding departmental issues generated and disseminated	

	be conducted to establish the effectiveness).			to the public. (Research to be conducted to establish the effectiveness).		to the public. (Research to be conducted to establish the effectiveness).		to the public. (Research to be conducted to establish the effectiveness).		
	Public opinion poll studies conducted.	Improved understanding.		Public opinion poll studies conducted.		Public opinion poll studies conducted.		Public opinion poll studies conducted.		Public opinion poll studies conducted.
	Relevant information published and understood by the target audience. The number of exceptions where the researched information will be distributed.	Improved understanding		Relevant information published and understood by the target audience. The number of exceptions where the researched information will be distributed.		Relevant information published and understood by the target audience. The number of exceptions where the researched information will be distributed.		Relevant information published and understood by the target audience. The number of exceptions where the researched information will be distributed.		Relevant information published and understood by the target audience. The number of exceptions where the researched information will be distributed.
	Interaction with other research bodies.	Improved understanding		Interaction with other research bodies.		Interaction with other research bodies.		Interaction with other research bodies.		Interaction with other research bodies.
	Identified public relations programmes	Improved image		Identified public relations programmes		Identified public relations programmes		Identified public relations programmes		Identified public relations programmes
	An updated departmental website.	Improved image		An updated departmental website.		An updated departmental website.		An updated departmental website.		An updated departmental website.
	Good departmental image and visibility.	Improved image		Good departmental image and visibility.		Good departmental image and visibility.		Good departmental image and visibility.		Good departmental image and visibility.
	Good media coverage.	Improved image		Good media coverage.		Good media coverage.		Good media coverage.		Good media coverage.
	Relevant exhibitions produced.	Improved image		Relevant exhibitions produced.		Relevant exhibitions produced.		Relevant exhibitions produced.		Relevant exhibitions produced.
	Toll free number obtained	Interaction with the community		Toll free number obtained		Toll free number obtained		Toll free number obtained		Toll free number obtained
TOTAL BUDGET ALLOCATION : COMMUNICATION			3,032		820		728		728	756

SUB-PROGRAMME: LEGAL SERVICES AND LABOUR RELATIONS											
PGDS PRIORITY AREA 5: GOOD GOVERNANCE											
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS		ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
	Outputs / Deliverables	Outcomes / Impact		PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
Render an effective and efficient legal and labour services to the department	Thorough oral or written opinion pertaining to legal and labour matters furnished	Compliance and awareness resulting in informed decision taken		Provide thorough and comprehensive opinion to the Department; Advise the Management Forum of the legal implication of issues being discussed at the meeting; Respond to all requests for legal opinion. To prepare a schedule of all legislation that has a direct and or indirect impact on the functioning of the Department		Provide thorough and comprehensive opinion to the Department; Advise the Management Forum of the legal implication of issues being discussed at the meeting; Respond to all requests for legal opinion		Provide thorough and comprehensive opinion to the Department; Advise the Management Forum of the legal implication of issues being discussed at the meeting; Respond to all requests for legal opinion		Provide thorough and comprehensive opinion to the Department; Advise the Management Forum of the legal implication of issues being discussed at the meeting; Respond to all requests for legal opinion	
	Departmental contracts managed effectively	Compliance with the terms and conditions of contracts and compliance with contract laws		Monitor contract timeframes for all lease agreements; Draft SLA's between the Department and service providers for the rendering of goods and services to the Department; Advise the Department on contracts that it intends to be party to and to draft same.		Monitor contract timeframes for all lease agreements; Draft SLA's between the Department and service providers for the rendering of goods and services to the Department; Advise the Department on contracts that it intends to be party to and to draft same.		Monitor contract timeframes for all lease agreements; Draft SLA's between the Department and service providers for the rendering of goods and services to the Department; Advise the Department on contracts that it intends to be party to and to draft same.		Monitor contract timeframes for all lease agreements; Draft SLA's between the Department and service providers for the rendering of goods and services to the Department; Advise the Department on contracts that it intends to be party to and to draft same.	
	Litigation matters by or against the Department timeously coordinated	Timeous settlement of litigation claim by or against the Department		Timeously respond to all claims by or against the Department Liaise with the State Attorneys and furnishing of proceeding instructions		Timeously respond to all claims by or against the Department Liaise with the State Attorneys and furnishing of proceeding instructions		Timeously respond to all claims by or against the Department Liaise with the State Attorneys and furnishing of proceeding instructions		Timeously respond to all claims by or against the Department Liaise with the State Attorneys and furnishing of proceeding instructions Prepare responses to claims and furnishing the State Attorney with information to proceed	

				Prepare responses to claims and furnishing the State Attorney with information to proceed		Prepare responses to claims and furnishing the State Attorney with information to proceed		Prepare responses to claims and furnishing the State Attorney with information to proceed		
Workshops conducted to raise awareness of legislative and policy requirements and to monitor compliance	Increased awareness and reduction in the cases of non-compliance		Conduct workshops for CPF's in the Province Conduct a workshop on the Promotion of Equality and Prevention of Unfair Discrimination Act (Special emphasis on Sexual Harassment in the Workplace) at the Head office and Regional offices		Conduct a workshop on the Basic Condition of Employment Act; the Public Service Regulations and Code of Conduct for the Public Service at the Head office and Regional offices		Conduct a workshop on the Promotion of Access to Information Act and the Promotion of Administrative Justice Act at the Head office and Regional offices		Conduct a workshop on the Prevention and Combating of Corrupt Activities Act and the Public Protector Act at the Head office and Regional offices	
Sound labour relations in the Department	Labour peace and less cases of grievances/disputes reported		Advise managers regarding the continuous management of discipline in the Department; Timeously investigate all grievances lodged, cases of misconduct and unfair labour practice reported; Liase with labour organizations and to represent the Department in various labour forums; Raise awareness by circulating recent decision on labour relations cases and recent developments; Monitor the implementation of collective agreements;		Advise managers regarding the continuous management of discipline in the Department; Timeously investigate all grievances lodged, cases of misconduct and unfair labour practice reported; Liase with labour organizations and to represent the Department in various labour forums; Raise awareness by circulating recent decision on labour relations cases and recent developments; Monitor the implementation of collective agreements;		Advise managers regarding the continuous management of discipline in the Department; Timeously investigate all grievances lodged, cases of misconduct and unfair labour practice reported; Liase with labour organizations and to represent the Department in various labour forums; Raise awareness by circulating recent decision on labour relations cases and recent developments; Monitor the implementation of collective agreements;		Advise managers regarding the continuous management of discipline in the Department; Timeously investigate all grievances lodged, cases of misconduct and unfair labour practice reported; liase with labour organizations and to represent the Department in various labour forums; Raise awareness by circulating recent decision on labour relations cases and recent developments; Monitor the implementation of collective agreements; Ensure that employment practices comply with Labour Laws and prescripts; and Make inputs in the development of departmental employment relations policies, plans and strategies	

				Ensure that employment practices comply with Labour Laws and prescripts; and Make inputs in the development of departmental employment relations policies, plans and strategies		Ensure that employment practices comply with Labour Laws and prescripts; and Make inputs in the development of departmental employment relations policies, plans and strategies		Ensure that employment practices comply with Labour Laws and prescripts; and Make inputs in the development of departmental employment relations policies, plans and strategies.			
TOTAL BUDGET ALLOCATION : LEGAL SERVICES AND LABOUR RELATION			1,146		310		275		275		275

SUB-PROGRAMME: PLANNING AND PROGRAMME MANAGEMENT											
PGDS PRIORITY AREA 5: GOOD GOVERNANCE											
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS		ANNUAL BUDGET	1ST QUARTER		2ND QUARTER		3RD QUARTER		4TH QUARTER	
	Outputs / Deliverables	Outcomes / Impact		PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
Effectively coordinated departmental planning policy analysis and development; and manage departmental projects and programmes	Development of Strategic Plan, Annual Performance and Operational Plans	Reports compiled and submitted timeously		Situational Analysis		1st draft reviewed Annual Performance Plan/ Operational Plan for 2008/09		2nd draft reviewed Annual Performance Plan/ Operational Plan for 2008/09		Final draft reviewed Annual Performance Plan/ Operational Plan for 2008/09	
	Aligned Performance Agreements to the Departments' Strategic and Operational Plan	Improved service delivery		Facilitate quarterly assessments		Facilitate quarterly assessments		Facilitate quarterly assessments		Aligned Performance Agreements	
	Annual Performance Report of Implementation Plan	Improved implementation of departmental plans		Compilation and submission of Quarterly reports		Quarterly reports/ Midterm reports		Quarterly reports/ Nine month report		Annual report	
	Departmental database of all projects and programmes implemented Annual Performance Report Implemented projects	Improved implementation of projects		Physical verification and monitoring		Physical verification and monitoring		Physical verification and monitoring		Physical verification and monitoring Annual Performance report of implemented projects	
	Departmental policy database	Well co-ordinated policies		Establish a committee to deal with policies		Gap analysis on existing policies		Facilitate the development of policies		Updated policy database	
	Commission Research studies	Impact driven projects		Needs analysis		Conduct research as per need		Conduct research as per need		Report on research as per need conducted	
	One Impact assessment study per programme	Impact driven projects		Needs analysis		Conduct impact assessment study		Conduct impact assessment study		Report on impact assessment study conducted	
	TOTAL BUDGET ALLOCATION : PLANNING AND PROGRAMME MANAGEMENT			1,699		460		408		408	

SUB-PROGRAMME: TRANSVERSAL ISSUES											
PGDS PRIORITY AREA 6: SOCIAL DEVELOPMENT											
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS		ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
	Outputs / Deliverables	Outcomes / Impact		PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
Enhanced awareness around gender issues in collaboration with SAPS. Internally.	GENDER										
	Increased awareness on gender issues for 100 participants..	Improved understanding of gender issues:		Conduct workshops on women empowerment for 25 participants		Conduct workshops on women empowerment for 25 participants		Conduct workshops on women empowerment for 25 participants		Conduct workshops on women empowerment for 25 participants	
	Increased awareness on women empowerment for 100 participants	Improved understanding on women empowerment issues		Awareness campaigns on women's rights for 25 participants.		Awareness campaigns on women's rights for 25 participants.		Awareness campaigns on women's rights for 25 participants.		Awareness campaigns on women's rights for 25 participants.	
	Increased awareness Departmental Intergrated Transversal Issues Committee (DITIC) members for participants	Informed DITIC members on transversal issues		Active participation of DITIC members on gender mainstreaming		Active participation of DITIC members on gender mainstreaming		Active participation of DITIC members on gender mainstreaming		Active participation of DITIC members on gender mainstreaming	
	DISABILITY & AGED PEOPLE										
	Increased awareness on safety for 100 people living with disabilities. Internally and Externally.	Improved positive behaviour towards people living with disabilities		Conduct workshops on women empowerment for 25 participants				Conduct workshops on women empowerment for 25 participants		Conduct workshops on women empowerment for 25 participants).	
	Facilitate the recruitment of 4 incumbent living with disabilities within the department.	Appointment of people living with disability		Employment of 1 incumbent living with disabilities.		Employment of 1 incumbent living with disabilities		Employment of 1 incumbent living with disabilities		Employment of 1 incumbent living with disabilities	
	Enhanced awareness of the rights of the Aged for 100 officials with regard to safety and provision of support to Social Crime Prevention (SCP) Internally and Externally	Improved better understanding on the rights of the Aged and safety issues		Conduct workshops on the rights and safety of the Aged for 25 participants		Conduct workshops on the rights and safety of the Aged for 25 participants		Conduct workshops on the rights and safety of the Aged for 25 participants		Conduct workshops on the rights and safety of the Aged for 25 participants	
				Make 2 presentations on all transversal issues per region		Make 2 presentations on all transversal issues per region		Make 2 presentations on all transversal issues per region		Make 2 presentations on all transversal issues per region	
	HIV/AIDS & HUMAN RIGHTS										
	Enhanced awareness on HIV/AIDS for 100 officials in collaboration with SAPS	Improved understanding on HIV/AIDS issues		Conduct awareness campaigns on safe sex for 25 officials.		Conduct awareness campaigns on safe sex for 25 officials.		Conduct awareness campaigns on safe sex for 25 officials.		Conduct awareness campaigns on safe sex for 25 officials.	
	Enhanced	Improved understanding on		Make 2		Make 2		Make 2		Make 2 presentations in each region	

	awareness on transversal issues	transversal issues		presentations in each region on transversal issues		presentations in each region transversal issues		presentations in each region transversal issues		transversal issues	
YOUTH & CHILDREN											
	Enhanced awareness of the rights of the Youth & children for 100 officials with regard to safety and provision of support to Social Crime Prevention (SCP) Internally and Externally	Improved understanding on rights of the youth and children		Conduct training for 25 officials.		Conduct training 25 officials.		Conduct training 25 officials.		Conduct training 25 officials.	
				Make 2 presentations in each region		Make 2 presentations in each region		Make 2 presentations in each region		Make 2 presentations in each region	
TOTAL BUDGET ALLOCATION : TRANSVERSAL ISSUES			1,268		342		304		304		318

PROGRAMME:2 IMPLEMENTATION											
SUB-PROGRAMME: SOCIAL CRIME PREVENTION: NKANGALA REGION											
PGDS PRIORITY AREA 6: SOCIAL DEVELOPMENT											
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS		ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
	Outputs / Deliverables	Outcomes / Impact		PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
Attain high levels of social development that will ensure a well educated citizenry that is safe and secure.	Facilitate the establishment of 6 community structures in the form of Multi-agency Mechanisms (MAM)	3% reduced incidences of crime through community participation within the financial year	80	1 functional community structure in the form of Multi-agency Mechanisms (MAM) established Nkangala (1): Dr JS Moroka	15	2 functional community structures in the form of Multi-agency Mechanisms (MAM) established Nkangala (2): Thembisile & Emalahleni	25	2 functional community structures in the form of Multi-agency Mechanisms (MAM) established Nkangala (2): Emakhazeni & Delmas	25	1 functional community structure in the form of Multi-agency Mechanisms (MAM) established Nkangala (1): Steve Tshwete.	15
	Facilitate the development and implementation of 1 Municipal Integrated Safety Plan	Reduction of crime through integrated approach and partnerships among stakeholders in the fight against crime Improved communication services.	300	Development and implementation of municipal safety plans Nkangala (1): Emalahleni Municipality	150	Development of municipal safety plans Nkangala (1): Emalahleni Municipality	75	Development of municipal safety plans Nkangala (1): Emalahleni Municipality	75	Facilitate the implementation of municipal safety plans Nkangala (1): Emalahleni Municipality	0
	6 Tourism safety campaigns	Improved tourism safety Improved communication services.	90	2 Tourism safety campaigns Nkangala (2): Dr JS Moroko (Mkhombo) Emakhazeni (Dullstroom)	30	2 Tourism safety campaigns Nkangala (2): Dr JS Moroko (Mdala Nature Reserve) Emakhazeni (Waterval Boven)	30	1 Tourism safety campaigns Nkangala (1): Dr JS Moroko (Mkhombo)	15	1 Tourism safety campaigns Nkangala (1): Emakhazeni (Waterval Boven)	15
	6 Gender based violence campaigns	Reduction in the levels of gender based violence	120	2 Gender based violence campaigns Nkangala (2): Emalahleni (Vosman) Thembisile (Kwamhlanga Crossroads)	40	Gender based violence campaigns Nkangala (1): Dr JS Moroko (Siyabuswa)	20	Gender based violence campaigns Nkangala (1): Emakhazeni (Watervanboven)	20	Nkangala (2): Steve Tswete (Averlo)	40
	6 moral regeneration campaigns	Improved morality	150	2 moral regeneration campaigns Nkangala (2): Thembisile (Vezikuhle) and Suncity	50	2 moral regeneration campaigns Nkangala (2): Steve Thswete (Mhluzi and Matheyeleni)	50	- -	0	2 moral regeneration campaigns Nkangala (2): Dr JS Moroko (Leeufontein RDP and Maphohla)	50
	26 school campaigns and games to be held - Promote a culture of educational management teaching and learning	Reduction of incidences of crime and drugs in schools (baseline to be determined) Conducive teaching and learning environment	80	School campaigns to be held - Promote a culture of educational management teaching and learning	40	School campaigns to be held - Promote a culture of educational management teaching and learning	40	Promote a culture of educational management teaching and learning excellence.	0	Promote a culture of educational management teaching and learning excellence.	0

	learning excellence.			excellence. Nkangala: Dr JS Moroka (Siyabuswa), Thembisile (Mandela, Moloto, Kwagga, KwaMhlanga, Tweefontein), Emalahleni (Hlalanikahle, Ogies, Kriel, Witbank)		excellence. Nkangala: Emakhazeni (Siyathuthuka, Sakhelwe, Winterval Boven), Delmas (Botleng) and Steve Tshwete (Mhluzi, Hendrina, Middelburg)		Nkangala: (0)		Nkangala: (0)	0
	6 CPFs resuscitated and trained at municipal level	Effective, efficient and sustainable CPFs	80	2 CPFs trained at municipal level Nkangala (2): Emakhazeni Steve Tshwete	30	CPFs trained at municipal level Nkangala (1): Emalahleni	10	2 CPFs trained at municipal level Nkangala (2): Thembisile Delmas	30	CPFs trained at municipal level Nkangala (1): DrJS Moroka	10
	5 Izimbizo conducted.	Improved interaction and understanding between the community and the department which results in the reduction in the levels of crime.	265	1 Imbizo conducted Nkangala (1): Emalahleni	55	2 Izimbizo conducted Nkangala (2): Steve Tshwete (Doornkop) Thembisile	100	1 Imbizo conducted Nkangala (1): Emakhazeni (Dalmanutha)	55	1 Imbizo conducted Nkangala (1): Delmas	55
	Ensure participation of 26 taverns/ shebeen owners in crime prevention initiatives	Reduction in the levels of crime.	50	1 regional workshop conducted	25	Ensure participation of taverns/ shebeen owners in crime prevention initiatives	-	1 regional workshop conducted	25	Ensure participation of taverns/ shebeen owners in crime prevention initiatives	-
	Support the implementation of 3 projects as per the Afrika Concept document	Improved service delivery	0	Support the implementation of Project 1: Reservists in the Nkangala Region	0	Support the implementation of Project 2: Vulavula in the Nkangala Region	0	Support the implementation of Project 3: Ikutana in the Nkangala Region	0	Support the implementation of Project 3: Ikutana in the Nkangala Region	0
	Co-ordinate the implementation of 3 projects as per the Rural Safety Framework (RSF)	Improved service delivery	0	Establishment of partnerships with other stakeholders, needs analysis as per the RSF and Projects identification,	0	Co-ordinate the implementation of RSF projects as per the identified needs	0	Co-ordinate the implementation of RSF projects as per the identified needs	0	Co-ordinate the implementation of RSF projects as per the identified needs	0
	Existence of security 45 volunteers.	Safer communities	100	Deployment and training of security volunteers.	50	Existence of security volunteers	-	Existence of security volunteers	0	Existence of security volunteers	50
	Installation of 40 crime information boxes	Safer schools	100	Installation of 20 installation crime information boxes	50	Installation of 20 installation crime information boxes	50	-	-	-	-
	Adopt a cop programme in the 40 schools	Safer schools	0	Facilitate the adopt a cop programme in 20 schools	0	Facilitate the adopt a cop programme in 20 schools	0	Facilitate the adopt a cop programme in 20 schools	0	Facilitate the adopt a cop programme in 20 schools	0
	Establish school safety committees in the 40 schools	Safer schools	0	Establish school safety committees in the 20 schools	0	Establish school safety committees in the 20 schools	0	Establish school safety committees in the 20 schools	0	Establish school safety committees in the 20 schools	0
COMPENSATION OF EMPLOYEES			1,835		459		495		440		440
OTHER GOODS AND SERVICES			1,415		383		453		305		275
TOTAL BUDGET ALLOCATION FOR SUB PROGRAMME 2 : NKANGALA REGION			3,250		842		948		745		715

PROGRAMME:2 IMPLEMENTATION
SUB-PROGRAMME: SOCIAL CRIME PREVENTION: GERT SIBANDE

PGDS PRIORITY AREA 6: SOCIAL DEVELOPMENT

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS		ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
	Outputs / Deliverables	Outcomes / Impact		PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
Attain high levels of social development that will ensure a well educated citizenry that is safe and secure.	Facilitate the establishment of 6 community structures in the form of Multi-agency Mechanisms (MAM)	3% reduced incidences of crime through community participation within the financial year	80	2 functional community structures in the form of Multi-agency Mechanisms (MAM) established Gert Sibande (2): Govan Mbeki & Albert Luthuli	25	2 functional community structures in the form of Multi-agency Mechanisms (MAM) established Gert Sibande (2): Lekwa & Msukaligwa	25	-	0	2 functional community structures in the form of Multi-agency Mechanisms (MAM) established Gert Sibande (2): Pixley ka Seme & Dipaleseng	30
	Facilitate the development and implementation of 1 municipal safety plan	Reduction of crime through integrated approach and partnerships among stakeholders in the fight against crime Improved communication services.	300	Development of municipal safety plans Gert Sibande (1): Dipaliseng Municipality	150	Development of municipal safety plans Gert Sibande (1): Dipaliseng Municipality	75	Development of municipal safety plans Gert Sibande (1): Dipaliseng Municipality	75	Facilitate the implementation of municipal safety plans Gert Sibande (1): Dipaliseng Municipality	0
	5 Tourism safety campaigns	Improved tourism safety Improved communication services.	75	Tourism safety campaigns Gert Sibande (1):	15	Tourism safety campaigns Gert Sibande (1): Albert Luthuli (Badplaas)	15	2 Tourism safety campaigns Gert Sibande (2): Pixley Ka-Seme (Wakkerstroom and Volkrust)	30	Tourism safety campaigns Gert Sibande (1): Mkhondo (Pietritief)	15
	5 Border security campaigns conducted	Improved Border Security	100	1 Border security campaigns conducted Gert Sibande (1): Albert Luthuli (Oshoek)	20	1 Border security campaigns conducted Gert Sibande (1): Mkhondo (Mahamba)	20	1 Border security campaigns conducted Gert Sibande (1): Mkhondo (Nestum)	20	2 Border security campaigns conducted Gert Sibande (2):	40
	7 Gender based violence campaigns	Reduction in the levels of gender based violence	140	Gender based violence campaigns Gert Sibande (1): Lekwa (Standerton)	20	3 Gender based violence campaigns Gert Sibande (3): Govan Mbeki (Embalenhle, Leslie, Kinross)	60	2 Gender based violence campaigns Gert Sibande (2): Mkhondo (Driefontein) Msukalikwa (Wesselton)	40	Gender based violence campaigns Gert Sibande (1): Albert Luthuli (Elukwatini)	20
	6 moral regeneration campaigns	Improved morality	150	-	-	2 moral regeneration campaigns Gert Sibande (2): Msukaligwa (Mayflour)Goven Mbeki (Kinross)	50	2 moral regeneration campaigns Gert Sibande (2): Mkhondo (Driefontein & Amsterdam)	50	2 moral regeneration campaigns Gert Sibande (2): Pixley ka Seme (Daggakraal) Msukalikwa (Lothair)	50
	27 school campaigns and games to be held - Promote a culture of	Reduction of incidences of crime and drugs in schools (baseline to be determined) Conducive teaching and	90	School campaigns to be held - Promote a culture of educational	40	School campaigns to be held - Promote a culture of educational	50	Promote a culture of educational management teaching and	0	Promote a culture of educational management teaching and learning excellence.	0

	educational management teaching and learning excellence.	learning environment		management teaching and learning excellence. Gert Sibande: Govan Mbeki (Kinross, Embalenhle, Secunda), Lekwa (Standerton, Morgenzon), Msukaligwa (Lothair, Wesselton)		management teaching and learning excellence. Gert Sibande: Pixley Ka-Seme (Amersfoort, Volksrust), Albert Luthuli (Carolina, Elukwatini, Ekulindeni, Mayflower, Tjakastad),		learning excellence. Gert Sibande: (0)		Gert Sibande: (0)	0
	15 CPFs resuscitated and trained at municipal level	Effective, efficient and sustainable CPFs	240	4 CPFs trained at municipal level Gert Sibande (4): Govan Mbeki	65	6 CPFs trained at municipal level Gert Sibande (6): Lekwa, Dipaliseng	90	3 CPFs trained at municipal level Gert Sibande (3): Msukaligwa	45	2 CPFs trained at municipal level Gert Sibande (2): Albert Luthuli	40
	4 Izimbizo conducted.	Improved interaction and understanding between the community and the department which results in the reduction in the levels of crime.	240	Izimbizo conducted Gert Sibande (1): Mkhondo	60	Izimbizo conducted Gert Sibande (1): Dipaleseng (Greylingstad)	60	Izimbizo conducted Gert Sibande (1): Msukaligwa (Ermelo)	60	Izimbizo conducted Gert Sibande (1): Govan Mbeki (Leslie)	60
	Ensure participation of 26 taverns/ shebeen owners in crime prevention initiatives	Reduction in the levels of crime.	80	1 regional workshop conducted	40	Ensure participation of taverns/ shebeen owners in crime prevention initiatives	0	1 regional workshop conducted	40	Ensure participation of taverns/ shebeen owners in crime prevention initiatives	0
	Support the implementation of 3 projects as per the Afrika Concept document	Improved service delivery	0	Support the implementation of Project 1: Reservists in the Gert Sibande Region	0	Support the implementation of Project 2: Vulavula in the Gert Sibande Region	0	Support the implementation of Project 3: Ikuntana in the Gert Sibande Region	0	Support the implementation of Project 3: Ikuntana in the Gert Sibande Region	0
	Co-ordinate the implementation of 3 projects as per the Rural Safety Framework (RSF	Improved service delivery	0	Needs analysis as per the RSF and Projects identification Establishment of partnerships with other stakeholders	0	Co-ordinate the implementation of RSF projects as per the identified needs	0	Co-ordinate the implementation of RSF projects as per the identified needs	0	Co-ordinate the implementation of RSF projects as per the identified needs	0
	Installation of 40 crime information boxes	Safer schools	109	Installation of 20 installation crime information boxes	49	Installation of 20 installation crime information boxes	60	-	-	-	-
	Adopt a cop programme in the 40 schools	Safer schools	0	Facilitate the adopt a cop programme in 20 schools	0	Facilitate the adopt a cop programme in 20 schools	0	Facilitate the adopt a cop programme in 20 schools	0	Facilitate the adopt a cop programme in 20 schools	0
	Establish school safety committees in the 40 schools	Safer schools	0	Establish school safety committees in the 20 schools	0	Establish school safety committees in the 20 schools	0	Establish school safety committees in the 20 schools	0	Establish school safety committees in the 20 schools	0
COMPENSATION OF EMPLOYEES			1,737		434		434		434		435
OTHER GOODS AND SERVICES			1,604		465		514		300		325
TOTAL BUDGET ALLOCATION FOR SUB PROGRAMME 2 : GERT NSIBANDE			3,341		899		948		734		760

PROGRAMME:2 IMPLEMENTATION											
SUB-PROGRAMME: SOCIAL CRIME PREVENTION: EHLANZENI REGION											
PGDS PRIORITY AREA 6: SOCIAL DEVELOPMENT											
STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS		ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
	Outputs / Deliverables	Outcomes / Impact		PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
Attain high levels of social development that will ensure a well educated citizenry that is safe and secure.	Facilitate the establishment of 6 community structures in the form of Multi-agency Mechanisms (MAM)	3% reduced incidences of crime through community participation within the financial year	80	2 functional community structures in the form of Multi-agency Mechanisms (MAM) established Ehlanzeni (2): Thaba Chweu & Nkomazi	25	1 functional community structure in the form of Multi-agency Mechanisms (MAM) established Ehlanzeni (1): Mbombela	15	2 functional community structures in the form of Multi-agency Mechanisms (MAM) established Ehlanzeni (2): Bushbuckridge & Umjindi	25	1 functional community structure in the form of Multi-agency Mechanisms (MAM) established Ehlanzeni Region	15
	Facilitate the development and implementation of 1 municipal safety plan	Reduction of crime through integrated approach and partnerships among stakeholders in the fight against crime Improved communication services.	300	Development of municipal safety plans Ehlanzeni(1): Mbombela Municipality	150	Development of municipal safety plans Ehlanzeni(1): Mbombela Municipality	75	Development of municipal safety plans Ehlanzeni(1): Mbombela Municipality	75	Facilitate the implementation of municipal safety plans Ehlanzeni(1): Mbombela Municipality	0
	6 Tourism safety campaigns	Improved tourism safety	100	Tourism safety campaigns Ehlanzeni (1) Thaba Chweu (Leroro)	15	Tourism safety campaigns Ehlanzeni (2) Nkomazi (Malelane and Komatipoort)	40	Tourism safety campaigns Ehlanzeni (3): Thaba Chweu (Graskop, Pilgrims Rest and Sabie)	30	Tourism safety campaigns Ehlanzeni (1): Mbombela (Hazyview)	15
	5 Border security campaigns conducted	Improved Border Security	100	Border security campaigns conducted Ehlanzeni (1): Nkomazi (Lebombo)	20	Border security campaigns conducted Ehlanzeni (2): Nkomazi (Managa & Mbozini)	40	Border security campaigns conducted Ehlanzeni (1): Nkomazi (Tsambokhulu)	20	Border security campaigns conducted Ehlanzeni (1): Umjindi (Josephsdal)	20
	7 Gender based violence campaigns	Reduction in the levels of gender based violence	180	Gender based violence campaigns Ehlanzeni (2): Nkomazi (Mgobodzi and Buffelspruit)	50	Gender based violence campaigns Ehlanzeni (3): Mbombela (Masoyi, Kabokweni & Msogwane)	80	Gender based violence campaigns Ehlanzeni (1): Thaba Chweu (Mashishini)	25	Gender based violence campaigns Ehlanzeni (1): Thaba Chweu (Sabie)	25
	6 moral regeneration campaigns	Improved morality	90	Moral regeneration campaigns Ehlanzeni (2): Mbombela (Thekwane and Zwelisha)	30	Moral regeneration campaigns Ehlanzeni (2): Nkomazi (Jeppesreef and Mbuzini)	30	moral regeneration campaigns Ehlanzeni (1): Thaba Chweu (Leroro)	15	moral regeneration campaigns Ehlanzeni (1): Thaba Chweu (Graskop)	15
	26 school campaigns and games to be held - Promote a culture of educational management	Reduction of incidences of crime and drugs in schools (baseline to be determined) Conducive teaching and learning environment	80	School campaigns to be held - Promote a culture of educational management teaching and	60	School campaigns to be held - Promote a culture of educational management teaching and	20	Promote a culture of educational management teaching and learning excellence.	0	Promote a culture of educational management teaching and learning excellence.	0

teaching and learning excellence.			learning excellence. Ehlanzeni (17): Mbombela (Skhulile-EJ Singwane, Mandlesive, Hilaria Mthethwa and Gedlembane) (Mgwenya-Thembeka, Lekazi Central, Chief Charles and Bonginhlanhla) (White River-Sakhile, Guduza, Hlanganani, Khumbula) (White/Hazy- Bambanani, Mshadza, Inkunzi, Celani) Nkululeko (Sibusisiwe Comb, Sifkokotile, Tikhontele) (Nsikai/ White Hazy- Ngodini Sec, Vulindlela)		learning excellence. Ehlanzeni (9): Umjindi (Nkululeko- Louville, Kamhola, Emjindini, Ngwane Comb, Chief Funwako) Thaba Chweu (LM Kganane, Sekwaai, Graskop & Sabie)		Ehlanzeni (0):		Ehlanzeni (0):	0
15 CPFs resuscitated and trained at municipal level	Effective, efficient and sustainable CPFs	150	CPF's trained at municipal level Nkomazi (3) Komatipoort, Tonga & Malelane))	25	CPF's trained at municipal level Ehlanzeni (6): Mbombela: (Matsulu, Kanyamazane, Daantjie and Hazyview) Umjindi (Louwscreek and Barbeton)	50	CPF's trained at municipal level Ehlanzeni (3): Mbombela (Nelspruit) Thaba Chweu (Mashishini,) Bushbuckridge	50	CPF's trained at municipal level Ehlanzeni (3): Thaba Chweu (Leroro) Mbombela (Ngodwana, Masoyi	25
5 Izimbizo conducted.	Improved interaction and understanding between the community and the department which results in the reduction in the levels of crime.	300	1 Imbizo conducted Ehlanzeni (1): Komatipoort	50	2 Izimbizo conducted Nkomazi (2): Mbombela & Thaba Chweu	100	1 Imbizo conducted Ehlanzeni (2): Umjindi & Nkomazi	50	1 Imbizo conducted Ehlanzeni (1): Bushbuckridge	50
Ensure participation of 30 taverns/ shebeen owners in crime prevention initiatives	Reduction in the levels of crime.	60	1 regional workshop conducted	20	Ensure participation of taverns/ shebeen owners in crime prevention initiatives	10	1 regional workshop conducted	20	Ensure participation of taverns/ shebeen owners in crime prevention initiatives	10
Support the implementation of 3 projects as per the Afrika Concept document	Improved service delivery	0	Support the implementation of Project 1: Reservists in the Ehlanzeni Region	0	Support the implementation of Project 2: Vulavula in the Ehlanzeni Region	0	Support the implementation of Project 3: Ikuntana in the Ehlanzeni Region	0	Support the implementation of Project 3: Ikuntana in the Ehlanzeni Region	0
Co-ordinate the implementation of 3 projects as per the	Improved service delivery	0	Needs analysis as per the RSF and Projects	0	Co-ordinate the implementation of RSF projects as	0	Co-ordinate the implementation of RSF projects as	0	Co-ordinate the implementation of RSF projects as per the identified needs	0

	Rural Safety Framework (RSF)			identification Establishment of partnerships with other stakeholders		per the identified needs		per the identified needs			
	Existence of security 105 volunteers.	Safer communities	310	Deployment and training of security volunteers.	155	Existence of security volunteers	0	Existence of security volunteers	0	Existence of security volunteers	155
	Adopt a cop programme in the 40 schools	Safer schools	0	Facilitate the adopt a cop programme in 20 schools	0	Facilitate the adopt a cop programme in 20 schools	0	Facilitate the adopt a cop programme in 20 schools	0	Facilitate the adopt a cop programme in 20 schools	0
	Establish school safety committees in the 40 schools	Safer schools	0	Establish school safety committees in the 20 schools	0	Establish school safety committees in the 20 schools	0	Establish school safety committees in the 20 schools	0	Establish school safety committees in the 20 schools	0
COMPENSATION OF EMPLOYEES			1,550		388		388		388		386
OTHER GOODS AND SERVICES			1,750		438		438		438		436
TOTAL BUDGET ALLOCATION FOR SUB PROGRAMME 2 : EHLANZENI			3,300		825		825		825		825

SUB PROGRAMME: 2 SOCIAL CRIME PREVENTION											
	Office Support		1,517		477		380		380		380
	Social Crime Prevention		9,891		2,610		2,351		2,206		2,307
	Programme Total		11,408		3,087		2,731		2,586		2,687

**PROGRAMME:2 IMPLEMENTATION
SUB-PROGRAMME: MONITORING**

PGDS PRIORITY AREA 5: GOOD GOVERNANCE

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS		ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
	Outputs / Deliverables	Outcomes / Impact		PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
To monitor the transformation of SAPS in order to ensure effectiveness and efficiency of service delivery	72 police stations monitored for compliance with policies, SAPS Provincial Operational Plan and the implementation of Africa Concept	Improved service delivery by SAPS at station level		18 prioritised police stations monitored as follows: Nkangala-6 Gert Sibande-6 Ehlanzeni-6		18 prioritised police stations monitored as follows: Nkangala-6 Gert Sibande-6 Ehlanzeni-6		18 prioritised police stations monitored as follows: Nkangala-6 Gert Sibande-6 Ehlanzeni-6		18 prioritised police stations monitored as follows: Nkangala-6 Gert Sibande-6 Ehlanzeni-6	
	Finalise 80% of all registered complaints	Satisfied complainants and ultimately improve service delivery		Finalise 80% of all registered complaints		Finalise 80% of all registered complaints		Finalise 80% of all registered complaints		Finalise 80% of all registered complaints	
	Number of police stations evaluated for the MEC's Service Excellence Awards)	Improved service delivery by SAPS at station level		Police stations evaluated per region: Ekangala-14 Gert Sibande-19 Ehlanzeni-13		Police stations evaluated per region: Ekangala-13 Gert Sibande-19 Ehlanzeni-12		Police stations evaluated per region: Ekangala-14 Gert Sibande-19 Ehlanzeni-13		Police stations evaluated per region: Ekangala-13 Gert Sibande-19 Ehlanzeni-12	
	Number of specialised units monitored	Improved service delivery by SAPS on specialised units (Organised Crime)		Number of specialised units monitored		Number of specialised units monitored		Number of specialised units monitored		Number of specialised units monitored	
	Establishment and Implementation of the Geographic Information System (GIS)	Improved resource allocation in accordance with crime patterns and community needs		Implementation of the Geographic Information System (GIS)		Implementation of the Geographic Information System (GIS)		Implementation of the Geographic Information System (GIS)		Implementation of the Geographic Information System (GIS)	
TOTAL BUDGET ALLOCATION : MONITORING			3,100		837		744		744		775

PROGRAMME: 3 SECURITY SERVICES

PGDS PRIORITY: GOOD GOVERNANCE

STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS		ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
	Outputs / Deliverables	Outcomes / Impact		PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
To monitor and evaluate service provider compliance to security contract and advise on the provision of security infrastructure to client department	2040 inspections and audits on infrastructure conducted on 460 sites Per Annum Security deficiencies identified and quality corrective measures undertaken. Improved service providers' compliance and infrastructure.	Improved security at total quality management of security service providers.		460 sites monitored and audited per quarter. Security deficiencies identified and quality corrective measures undertaken. Improved service providers compliance and infrastructure.		460 sites monitored and audited per quarter. Security deficiencies identified and quality corrective measures undertaken. Improved service providers compliance and infrastructure.		460 sites monitored and audited per quarter. Security deficiencies identified and quality corrective measures undertaken. Improved service providers compliance and infrastructure.		460 sites monitored and audited per quarter. Security deficiencies identified and quality corrective measures undertaken. Improved service providers compliance and infrastructure.	
	16 sites monitored and audited every month (192 visits per annum) Potential security threats and security breaches identified Audit report and quality corrective measures undertaken in case of security breaches to improved security measures in the residences of the principals.			16 sites visited every month (48 visits per quarter) Potential security threats and security breaches identified Audit report and quality corrective measures undertaken in case of security breaches to improved security measures in the residences of the principals.		16 sites visited every month (48 visits per quarter) Potential security threats and security breaches identified Audit report and quality corrective measures undertaken in case of security breaches to improved security measures in the residences of the principals.		16 sites visited every month (48 visits per quarter) Potential security threats and security breaches identified Audit report and quality corrective measures undertaken in case of security breaches to improved security measures in the residences of the principals.		16 sites visited every month (48 visits per quarter) Potential security threats and security breaches identified Audit report and quality corrective measures undertaken in case of security breaches to improved security measures in the residences of the principals.	
	12 awareness campaigns Security breaches identified Security competent department and personnel. All personnel, potential employees and service providers vetted.		Improved working conditions. Compliance with labour legislative and basic conditions of Employment Act. Reduction of vulnerability of government assets	3 Awareness Campaigns Audit report and quality corrective measures undertaken in case of security breaches to improved security measures in the residences of the principals. Security breaches identified		3 Awareness Campaigns Audit report and quality corrective measures undertaken in case of security breaches to improved security measures in the residences of the principals. Security breaches identified		3 Awareness Campaigns Audit report and quality corrective measures undertaken in case of security breaches to improved security measures in the residences of the principals. Security breaches identified		3 Awareness Campaigns Audit report and quality corrective measures undertaken in case of security breaches to improved security measures in the residences of the principals. Security breaches identified	

	<p>All documents in the department classified</p> <p>Communication between identified offices encrypted</p> <p>Improved document security and prohibit information leakage</p> <p>Identify potential security threats</p> <p>Threat assessment reports compiled</p> <p>Potential security threats identified and neutralized</p>			<p>Security competent department and personnel.</p> <p>Provide competent security advice in departmental events</p> <p>All security processes followed in events</p> <p>Identify potential security threats</p> <p>Threat assessment reports compiled</p> <p>Potential security threats identified and neutralized</p>		<p>Security competent department and personnel.</p> <p>Provide competent security advice in departmental events</p> <p>All security processes followed in events</p> <p>Identify potential security threats</p> <p>Threat assessment reports compiled</p> <p>Potential security threats identified and neutralized</p>		<p>Security competent department and personnel.</p> <p>Provide competent security advice in departmental events</p> <p>All security processes followed in events</p> <p>Identify potential security threats</p> <p>Threat assessment reports compiled</p> <p>Potential security threats identified and neutralized</p>	<p>All security processes followed in events</p> <p>Identify potential security threats</p> <p>Threat assessment reports compiled</p> <p>Potential security threats identified and neutralized</p>		
	<p>Quality management system in place</p> <p>Service providers paid in time.</p> <p>Invoices processed in time</p> <p>Effective budgetary system</p> <p>Improved employees Performance</p> <p>Employees assessed continuously</p>			<p>Quality management system in place</p> <p>Service providers paid in time.</p> <p>Invoices processed in time</p> <p>Effective budgetary system</p> <p>Improved employees performance</p> <p>Employees assessed continuously</p>		<p>Quality management system in place</p> <p>Service providers paid in time.</p> <p>Invoices processed in time</p> <p>Effective budgetary system</p> <p>Improved employees performance</p> <p>Employees assessed continuously</p>		<p>Quality management system in place</p> <p>Service providers paid in time.</p> <p>Invoices processed in time</p> <p>Effective budgetary system</p> <p>Improved employees performance</p> <p>Employees assessed continuously</p>	<p>Quality management system in place</p> <p>Service providers paid in time.</p> <p>Invoices processed in time</p> <p>Effective budgetary system</p> <p>Improved employees performance</p> <p>Employees assessed continuously</p>		
	<p>Co-ordinate the development of the 2010 Integrated Safety and Security Plan</p>			<p>Establishment of functional 2010 safety committee and development of the 2010 Integrated Safety and Security Plan</p>		<p>Development and finalization of the 2010 Integrated Safety and Security Plan</p>		<p>Submission of the 2010 Integrated Safety and Security Plan</p>	<p>Facilitate the implementation of the 2010 Integrated Safety and Security Plan</p>		
TOTAL BUDGET ALLOCATION : SECURITY SERVICES					3,500		945		840		875