

DEPARTMENT OF SAFETY AND SECURITY - DEPARTMENTAL PERFORMANCE AND EXPENDITURE PLAN

PROGRAMME	2005 BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
	R'000	PLANNED OUTPUTS	PROJEC- TED EXPEN- DITURE R'000	PLANNED OUTPUTS	PROJEC- TED EXPEN- DITURE R'000	PLANNED OUTPUTS	PROJEC- TED EXPEN- DITURE R'000	PLANNED OUTPUTS	PROJEC- TED EXPEN- DITURE R'000
Programme 1: Administration									
To provide effective and efficient Administrative Services.		<ul style="list-style-type: none"> Compliance with the PFMA Accurate financial reports to assist control and decision making Implement internal control measures Align budget to the strategic plan Optimise the utilisation of Human Resources Training and development of personnel Improve overall administration, with regard to provisioning, filing and transport 		<ul style="list-style-type: none"> Compliance with the PFMA Accurate financial reports to assist control and decision making Implement internal control measures Align budget to the strategic plan Optimise the utilisation of Human Resources Training and development of personnel Improve overall administration, with regard to provisioning, filing and transport 		<ul style="list-style-type: none"> Compliance with the PFMA Accurate financial reports to assist control and decision making Implement internal control measures Align budget to the strategic plan Optimise the utilisation of Human Resources Training and development of personnel Improve overall administration, with regard to provisioning, filing and transport 		<ul style="list-style-type: none"> Compliance with the PFMA Accurate financial reports to assist control and decision making Implement internal control measures Align budget to the strategic plan Optimise the utilisation of Human Resources Training and development of personnel Improve overall administration, with regard to provisioning, filing and transport 	
Transversal Issues									
To enhance awareness on transversal issues such as gender, youth, children, disability, old aged, women and HIV/Aids.		<ul style="list-style-type: none"> Improved understanding of transversal issues among communities 		<ul style="list-style-type: none"> Improved understanding of transversal issues among communities 		<ul style="list-style-type: none"> Improved understanding of transversal issues among communities 		<ul style="list-style-type: none"> Improved understanding of transversal issues among communities 	
Communication									
To enhance public awareness and facilitate public education of safety and security matters.		<ul style="list-style-type: none"> Improved internal and external communication. Informed communities on social crime prevention participation Improved corporate image 		<ul style="list-style-type: none"> Improved internal and external communication. Informed communities on social crime prevention participation Improved corporate image 		<ul style="list-style-type: none"> Improved internal and external communication. Informed communities on social crime prevention participation Improved corporate image 		<ul style="list-style-type: none"> Improved internal and external communication. Informed communities on social crime prevention participation Improved corporate image 	
Compensation of Employees	R 13 969		R 3 353		R 3 538		R 3 539		R 3 539
Goods and Services	R 7 984		R 2 156		R 1 916		R 1 916		R 1 996
Total: Administration	R 21 953		R 5 509		R 5 454		R 5 455		R 5 535

Programme 2: Social Crime Prevention									
To initiate, promote, support, implement and ensure co-ordination around social crime prevention programmes and projects	Active CSF structures in municipalities Dr JS Moroka, Steve Tshwete, Govan Mbeki, Msukaligwa, Thaba Chweu & Tubatse	86	Active CSF structures in municipalities Delmas, Emakhazeni, Mkhondo, Nkomazi & Umjindi	88	Active CSF structures in municipalities Emakhazeni, Thembisile, Albert Luthuli, Govan Mbeki, Tubatse & Nkomazi	88	Active CSF structures in municipalities Emalahleni, Groblersdal, Dipaleseng, Mkhondo, Mbombela & Umjindi	90	
	Improved border security Mkhondo, Nkomazi, Umjindi	45	Improved border security Mkhondo, Nkomazi & Umjindi	50	Improved border security Mkhondo, Nkomazi, Umjindi	37	Improved border security Mkhondo, Nkomazi, Umjindi	40	
	6 Paralegal workshops held Emalahleni, Emakhazeni, Seme, Msukaligwa, Mbombela & Thaba Chweu	100	6 Paralegal workshops held Steve Tshwete, Groblersdal, Seme, Mkhondo, Umjindi & Thaba Chweu	116	6 Paralegal workshops held Marble Hall, Steve Tshwete, Dipaleseng, Govan Mbeki, Tubatse & Nkomazi	120	4 Paralegal workshops held Emalahleni, Emakhazeni, Umjindi & Thaba Chweu	120	
	Increased awareness in 48 schools on drug abuse, sexual abuse, violence and illegal weapons. Steve Tshwete, Thembisile, Emalahleni, Govan Mbeki, Thaba Chweu & Mbombela	43	Increased awareness in 59 schools on drug abuse, sexual abuse, violence and illegal weapons. Dr JS Moroka, Delmas, Emakhazeni, Govan Mbeki, Thaba Chweu & Mbombela	43	Increased awareness in 59 schools on drug abuse, sexual abuse, violence and illegal weapons. Steve Tshwete, Thembisile, Emalahleni, Mkhondo, Tubatse & Mbombela	52	Increased awareness in 59 schools on drug abuse, sexual abuse, violence and illegal weapons. Groblersdal, Marble Hall, Delmas, Seme, Umjindi & Nkomazi	52	
	18 Campaigns held on gender based violence Steve Tshwete, Thembisile, Emalahleni, Msukaligwa, Govan Mbeki, Mkhondo, Nkomazi & Thaba Chweu.	42	18 Campaigns held on gender based violence. Dr JS Moroka, Groblersdal, Marble Hall, Govan Mbeki, Mkhondo, Lekwa, Umjindi & Tubatse	42	18 Campaigns held on gender based violence. Thembisile, Emalahleni, Delmas, Msukaligwa, Seme, Govan Mbeki, Tubatse & Mbombela	62	18 Campaigns held on gender based violence. Thembisile, Emalahleni, Steve Tshwete, Seme, Albert Luthuli, Nkomazi & Umjindi	62	
	4 Community based crime prevention projects initiated. Steve Tshwete, Dr JS Moroka, Emalahleni, Govan Mbeki & Nkomazi	100	6 Community based crime prevention projects initiated. Emalahleni, Dr JS Moroka, Steve Tshwete, Msukaligwa & Mbombela	100	6 Community based crime prevention projects initiated. Thembisile, Emalahleni, Delmas, Mkhondo & Mbombela	120	6 Community based crime prevention projects initiated. Emalahleni, Dr JS Moroka, Steve Tshwete, Msukaligwa & Thaba Chweu	120	
	6 Tourism awareness campaigns held Steve Tshwete, Emakhazeni, Mbombela & Thaba Chweu	33	6 Tourism awareness campaigns held Emakhazeni, Steve Tshwete, Mkhondo & Thaba Chweu	33	6 Tourism awareness campaigns held Emakhazeni, Steve Tshwete & Mbombela	35	6 Tourism awareness campaigns held Emakhazeni, Steve Tshwete, Mbombela & Thaba Chweu	35	
To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga	3 Anti-crime rallies held Ekangala, Govan Mbeki & Mbombela	300	2 Anti-crime rallies held Dr JS Moroka & Mbombela	200	1 Anti-crime rallies held Mkhondo	150	Anti-crime rallies held	150	
To promote moral regeneration campaigns	3 Moral regeneration initiatives held Emalahleni, Mkhondo & Umjindi	36	6 Moral regeneration initiatives held Thembisile, Steve Tshwete, Emakhazeni, Lekwa, Tubatse & Nkomazi	72	6 Moral regeneration initiatives held Delmas, Thembisile, Dr JS Moroka, Seme, Lekwa & Mbombela	80	3 Moral regeneration initiatives held Emalahleni, Govan Mbeki & Mbombela	80	

Facilitate the building of positive relations between the police service, communities and local municipalities		Improved relationship between SAPS, CPFs, communities and local municipalities Emalahleni, Emakhazeni, Steve Tshwete, Govan Mbeki, Thaba Chweu, Mbombela & Tubatse	15	Improved relationship between SAPS, CPFs, communities and local municipalities Ekangala, Delmas, Marble Hall, Dipaleseng, Seme, Thaba Chweu, Mbombela & Tubatse	15	Improved relationship between SAPS, CPFs, communities and local municipalities Thembisile, Dr JS Moroka, Marble Hall, Msukaligwa, Nkomazi	15	Improved relationship between SAPS, CPFs, communities and local municipalities Emalahleni, Emakhazeni, Steve Tshwete, Albert Luthuli, Nkomazi	15
		Facilitated and established active CPFs Emakhazeni, Thembisile, Steve Tshwete, Dr JS Moroka, Seme, Dipaleseng, Nkomazi & Mbombela	125	Facilitated and established active CPFs Emakhazeni, Thembisile, Steve Tshwete, Dr JS Moroka, Seme, Dipaleseng, Thaba Chweu & Umjindi	125	Facilitated and established active CPFs Emakhazeni, Dr JS Moroka, Thembisile, Msukaligwa, Govan Mbeki, Thaba Chweu, Tubatse	125	Facilitated and established active CPFs Emakhazeni, Steve Tshwete, Thembisile, Dr JS Moroka, Govan Mbeki, Msukaligwa, Thaba Chweu, Tubatse	125
		Improved partnerships among stakeholders Emalahleni, Steve Tshwete, Thembisile, Govan Mbeki, Msukaligwa, Nkomazi & Mbombela	10	Improved partnerships among stakeholders Emalahleni, Steve Tshwete, Thembisile, Albert Luthuli, Msukaligwa & Tubatse	10	Improved partnerships among stakeholders Emalahleni, Steve Tshwete, Thembisile, Msukaligwa, Govan Mbeki, Umjindi	10	Improved partnerships among stakeholders Emalahleni, Steve Tshwete, Thembisile, Govan Mbeki, Lekwa, Tubatse	10
Compensation of Employees	R 5 125		R 1 230		R 1 384		R 1 384		R 1 384
Goods and Services	R 3 723		R 1 005		R 0 894		R 0 894		R 0 894
Total: Social Crime Prevention	R 8 848		R 2 389		R 2 124		R 2 124		R 2 211

Programme 3: Security Services									
To monitor the provision of security services at government buildings		<ul style="list-style-type: none"> Improved monitoring of private security service providers. Improved security infrastructure Improved security services at Premier and MECs' residences. 		<ul style="list-style-type: none"> Improved monitoring of private security service providers. Improved security infrastructure Improved security services at Premier and MECs' residences. 		<ul style="list-style-type: none"> Improved monitoring of private security service providers. Improved security infrastructure Improved security services at Premier and MECs' residences. 		<ul style="list-style-type: none"> Improved monitoring of private security service providers. Improved security infrastructure Improved security services at Premier and MECs' residences. 	
To implement and enforce security event management of the department		<ul style="list-style-type: none"> Improved security of departmental events Reduction of corruption activities. 		<ul style="list-style-type: none"> Improved security of departmental events Reduction of corruption activities. 		<ul style="list-style-type: none"> Improved security of departmental events Reduction of corruption activities. 		<ul style="list-style-type: none"> Improved security of departmental events Reduction of corruption activities. 	
To ensure compliance of MISS in the department		<ul style="list-style-type: none"> Improved security services A security competent employee and service providers Security equipment and documents Clear document security implemented. 		<ul style="list-style-type: none"> Improved security services A security competent employee and service providers Security equipment and documents Clear document security implemented. 		<ul style="list-style-type: none"> Improved security services A security competent employee and service providers Security equipment and documents Clear document security implemented. 		<ul style="list-style-type: none"> Improved security services A security competent employee and service providers Security equipment and documents Clear document security implemented. 	
Compensation of Employees	R 2 517		R 0 604		R 0 604		R 0 604		R 0 669
Goods and Services	R 1 451		R 0 467		R 0 354		R 0 282		R 0 348
Total: Security Service	R 3 968		R 1 071		R 0 958		R 0 922		R 1 017

Programme 4: Monitoring and Evaluation									
To monitor the transformation of SAPS in order to ensure effectiveness and efficiency of service delivery		<ul style="list-style-type: none"> Improved police service delivery to communities Increased productivity of SAPS members Improved service delivery in specialized units Complaints resolved Transformed SAPS 		<ul style="list-style-type: none"> Improved police service delivery to communities Increased productivity of SAPS members Improved service delivery in specialized units Complaints resolved Transformed SAPS 		<ul style="list-style-type: none"> Improved police service delivery to communities Increased productivity of SAPS members Improved service delivery in specialized units Complaints resolved Transformed SAPS 		<ul style="list-style-type: none"> Improved police service delivery to communities Increased productivity of SAPS members Improved service delivery in specialized units 50% Complaints resolved Transformed SAPS 	
To monitor compliance and adherence to policies relevant to SAPS		<ul style="list-style-type: none"> Improved compliance with policies and efficient and effective utilisation of resources by SAPS. 		<ul style="list-style-type: none"> Improved compliance with policies and efficient and effective utilisation of resources by SAPS. 		<ul style="list-style-type: none"> Improved compliance with policies and efficient and effective utilisation of resources by SAPS. 		<ul style="list-style-type: none"> Improved compliance with policies and efficient and effective utilisation of resources by SAPS. 	
Compensation of Employees	R 1 888		R 0 453		R 0 510		R 0 510		R 0 515
Goods and Services	R 0 588		R 0 159		R 0 147		R 0 141		R 0 141
Total: Monitoring and Evaluation	R 2 476		R 0 612		R 0 657		R 0 657		R 0 656
Total: Department of Safety And Security	R 37 245		R 10 056		R 8 939		R 8 939		R 9 311

* Please note that column one under programme reflects the objective of the department and the planned output what should have been achieved.