

2008/09 IMPLEMENTATION PLAN

PROGRAMME 1: ADMINISTRATION

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
OFFICE OF THE MEC										
To ensure effective political and administrative oversight of the department	Set political and strategic directives for effective functioning of the department		Effective management and support		Effective management and support		Effective management and support		Effective management and support	
To execute statutory obligations	Attendance of cabinet outreach programmes		Outreach Feedback reports on issues raised at Cabinet Outreach		Outreach Feedback reports on issues raised at Cabinet Outreach		Outreach Feedback reports on issues raised at Cabinet Outreach		Outreach Feedback reports on issues raised at Cabinet Outreach	
	Attendance of ECC and coordinate MUNIMEC		Quarterly progress report and minutes		Quarterly progress report and minutes		Quarterly progress report and minutes		Quarterly progress report and minutes	
	JCPS Cluster co-ordinated		Joint quarterly progress reports and minutes		Joint quarterly progress reports and minutes		Joint quarterly progress reports and minutes		Joint quarterly progress reports and minutes	
	Joint Management Forum co-ordinated		Analysis reports and minutes		Analysis reports and minutes		Analysis reports and minutes		Analysis reports and minutes	
	Ensure the functioning of CPFs/ CSFs		Evaluation Report on functioning of CSF		Evaluation Report on functioning of CSF		Evaluation Report on functioning of CSF		Evaluation Report on functioning of CSF	

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
	Submission of Reports to Legislature		Oversight and Accountability Response Reports		Oversight and Accountability Response Reports		Oversight and Accountability Response Reports		Oversight and Accountability Response Reports	
	MEC's Management Meetings		Monthly performance progress reports and minutes		Monthly performance progress reports and minutes		Monthly performance progress reports and minutes		Monthly performance progress reports and minutes	
GOODS AND SERVICES		1 805		487		451		433		433
COMPENSATION OF EMPLOYEES		2 433		657		608		584		584
TOTAL BUDGET		4 238		1144		1059		1017		1017

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
OFFICE OF THE DDG										
To ensure effective management and service delivery in the department	Implementation of cluster, cabinet and portfolio committee resolutions		Implement decisions of cluster, cabinet and portfolio committee, and PMC		Implement decisions of cluster, cabinet and portfolio committee, and PMC		Implement decisions of cluster, cabinet and portfolio committee, and PMC		Implement decisions of cluster, cabinet and portfolio committee, and PMC	
	Effective implementation of Performance Management System		Implementation of Performance Management System		Implementation of Performance Management System		Implementation of Performance Management System		Implementation of Performance Management System	
	Internal control systems		Internal control systems in place		Internal control systems in place		Internal control systems in place		Internal control systems in place	
	Implementation of the 2010 Integrated Safety and Security Plan	160	Provincial 2010 Safety and Security Summit Quarterly progress Report	115	Quarterly progress Report	15	Quarterly progress Report	15	Quarterly progress Report	15
	HOD's Management Meetings	80	Monthly performance progress reports and minutes	20	Monthly performance progress reports and minutes	20	Monthly performance progress reports and minutes	20	Monthly performance progress reports and minutes	20
GOODS AND SERVICES		803		216		201		193		193
COMPENSATION OF EMPLOYEES		1 541		416		385		362		241
TOTAL BUDGET		2 344		632		586		625		504

OFFICE OF THE CFO

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
DIVISION: OFFICE OF THE CHIEF FINANCIAL OFFICER										
To ensure overall financial management.	Financial management services rendered	2 184	Financial services rendered	589	Financial services rendered	524	Financial services rendered	524	Financial services rendered	524
	Fraud Prevention Plan Developed and Implemented		Development of Risk Implementation plan		Implementation of Fraud Prevention plan		Monitoring of Fraud Prevention Plan			
	Annual Financial Statements submitted as per the PFMA and Treasury Regulations		Co ordinate the preparation of the Annual Financial Statements		Co ordinate the preparation of the Annual Financial Statements		Submission of the Annual Report to Legislature as per the requirement of the PFMA.			
	Risk management strategy developed		Risk management strategy developed		Risk Management strategy implemented		Risk management strategy plan monitored			
GOODS AND SERVICES		1030		278		288		247		247
COMPENSATION OF EMPLOYEES		1153		311		258		277		277
TOTAL BUDGET:		2 184		589		546		524		524

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
MANAGEMENT ACCOUNTING										
To render effective management Accounting	Aligned budget to organisational plans	1 525	Aligned budget to organisational plans	412	Aligned budget to organisational plans	381	Aligned budget to organisational plans	366	Aligned budget to organisational plans	366
	Decentralized budget to line managers		Managers capable of managing sectional budget		Managers capable of managing sectional budget		Managers capable of managing sectional budget		Managers capable of managing sectional budget	
	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	
OTHER GOODS AND SERVICES		296		80		74		71		71
COMPENSATION OF EMPLOYEES		1229		332		307		295		295
TOTAL BUDGET:		1 525		412		381		366		366

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
FINANCIAL ACCOUNTING										
To render effective Financial Accounting	12 expenditure reports submitted	2 238	3 expenditure reports submitted	604	3 expenditure reports submitted	560	3 expenditure reports submitted	537	3 expenditure reports submitted	537
	Managed salaries		Manage salaries		Manage Salaries		Manage Salaries			
	Managed expenditure as per PFMA requirements		Manage expenditure as per PFMA requirements		Manage expenditure as per PFMA requirements		Manage expenditure as per PFMA requirements			
GOODS AND SERVICES		210		56		52		49		49
COMPENSATION OF EMPLOYEES		2 028		548		508		487		487
TOTAL BUDGET		2 238		604		560		537		537
SUPPLY CHAIN MANAGEMENT										
To render Effective Supply Chain Management	Co-ordinated and aligned requests in terms of demand and acquisition	2 590	Co-ordinated and aligned requests in terms of demand and acquisition	699	Co-ordinated and aligned requests in terms of demand and acquisition	648	Co-ordinated and aligned requests in terms of demand and acquisition	622	Co-ordinated and aligned requests in terms of demand and acquisition	622
	Managed supplier database		Managed supplier database		Managed supplier database		Managed supplier database		Managed supplier database	
	Managed government and subsidized vehicles	627	Managed government and subsidized vehicles	169	Managed government and subsidized vehicles	158	Managed government and subsidized vehicles	150	Managed government and subsidized vehicles	150

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	Updated Asset Register	1062	Update and manage the Asset Register	287	Update and manage the Asset Register	266	Update and manage the Asset Register	255	Update and manage the Asset Register	255
	Managed auxiliary services	45	Managed auxiliary services	Nil	Managed auxiliary services	Nil	Managed auxiliary services	45	Managed auxiliary services	Nil
GOODS AND SERVICES		4 324		868		1 072		1 072		1 027
CAPITAL		1 600		500		500		300		300
COMPENSATION		3 511		948		878		843		842
TOTAL SCM		9 435		2316		2450		2215		2169
TOTAL BUDGET: FINANCIAL MANAGEMENT		15 382		4153		3846		3692		3692

SUB-BRANCH: CORPORATE AND REGIONAL SERVICES

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
DIVISION: HUMAN RESOURCE MANAGEMENT										
To manage Human Resources for effective service delivery	Approved Organisational structure captured on Persal		Evaluation of posts New structure captured on Persal Correctly placed staff		Evaluation of posts New structure captured on Persal Correctly placed staff		None		None	
	Funded vacant posts filled 15 posts	150	Vacant posts advertised	50	Filling of posts 100% complete	100	None		None	
	Approved Human Resource Plan	2.5	Draft HR Plan Presented	2.5	Approved HR Plan		None		None	
	Reviewed Human Resource Policies	5	Workshop on HR Policies	2.5	None		Workshop on HR Policies	2.5	None	
	Reviewed Employment Equity Plan	5	Consultation with stakeholders	2.5	Approved Employment Equity Plan		Monitor the Implementation of Employment Equity Plan		Monitor and Review the Implementation of Employment Equity Plan	2.5
To manage Human Resource Development Programmes and Performance	Workplace skills plan implemented	400	Review and approved WSP Provide training in line with WSP	100	Provide training in line with WSP	100	Provide training in line with WSP	100	Review and approved WSP 09/10 Provide training in line with WSP	100

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Systems	Bursary scheme implemented	332	Allocation of bursaries to deserving employees		Monitoring and evaluation of bursary contracts	166	Monitoring and evaluation of bursary contracts		Monitoring and evaluation of bursary contracts	166
	ABET Programmes implemented	100	Submission of statistics to the Premiers Office	50	Implementation of ABET Graduation	25	Implementation of ABET Graduation	25	Implementation of ABET Programmes	
	Induction and orientation programme developed	5	Induction of new employees	2.5			Induction of new employees	2.5		
	Qualifications verified	3.5	Qualifications send to institutions for verification for all current employees			3.5	Qualifications sent for verification for new employees			
	PMDS effectively implemented	5	Annual performance review		Quarterly performance review		Quarterly performance review	2.	Quarterly performance review	
			Training on PMDS	2.5			Training on PMDS	2.5		
To improve records management	Sound records management practices implemented	20	Draft records management policy	5	Consultation on the draft RMS Policy	5	Approved RMS Policy Workshops on RMS Policy	5	RMS Policy implementation	5
			Develop file plan Consultation meetings on file plan		Benchmarking on best practices		Implement RMS		RMS fully operational	
Ensure sound labour relations	Reduction of disputes and		1 Compliance workshops on	2.5	1 Compliance workshop on	2.5	1 Compliance workshop on	2.5	1 Compliance workshop on	2.5

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	grievances		labour legislation		labour legislation		labour legislation		labour legislation	
			Investigation and finalization of all misconduct and grievances cases received		Investigation and finalization of all misconduct and grievances cases received		Investigation and finalization of all misconduct and grievances cases received		Investigation and finalization of all misconduct and grievances cases received	
GOODS AND SERVICES		1 137		307		284		273		273
COMPENSATION OF EMPLOYEES		3906		1055		977		937		937
TOTAL BUDGET		5042		1362		1261		1210		1210

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
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DIVISION: COMMUNICATION										

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
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To profile the department	Printing and Publications	500	Production of information and marketing material for Policy and budget speech Production of information and marketing material on Social Crime Prevention Programmes (Tourism Safety, Domestic Violence, Moral Regeneration, border security, drugs and substance abuse and School Safety Programme). Printing of a Quarterly Newsletter	200	1 Road show 2 Public exhibitions Production of information and marketing material on Social Crime Prevention Programmes (Tourism Safety, Domestic Violence, Moral Regeneration, border security, drugs and substance abuse and School Safety Programme) Printing of a Quarterly Newsletter	100	2 Public exhibition Production of information and marketing material on Social Crime Prevention Programmes (Tourism Safety, Domestic Violence, Moral Regeneration, border security, drugs and substance abuse and School Safety Programme) Printing of a Quarterly Newsletter	100	1 Road show 1 Public exhibition Production of information and marketing material on Social Crime Prevention Programmes (Tourism Safety, Domestic Violence, Moral Regeneration, border security, drugs and substance abuse and School Safety Programme) Printing of a Quarterly Newsletter	100

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
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	Media liaison	950	Media liaison 6 slots utilized on national radio stations. 4 slots on commercial radio 4 slots on local radio station utilized Media space purchased from print media Newspaper inserted to Mpumalanga print media.	260	Media liaison 6 slots utilized on national radio stations. 4 slots on commercial radio 4 slots on local radio station utilized Advertising space from magazines purchased	250	Media liaison 6 slots utilized on national radio stations. 4 slots on commercial radio 4 slots on local radio station utilized Media space purchased from the print. Newspaper inserted to Mpumalanga print media	220	Media liaison 6 slots utilized on national radio stations. 4 slots on commercial radio 4 slots on local radio station utilized Media space purchased from. Advertising space from magazines purchased.	220
	Updated departmental website	50	Monitored and updated information for the departmental website	20	Monitored and updated information for the departmental website	20	Monitored and updated information for the departmental website	5	Monitored and updated information for the departmental website	5
GOODS AND SERVICES		2137		576		534		514		513
COMPENSATION OF EMPLOYEES		2078		521		521		518		518
TOTAL		4215		1097		1055		1032		1031

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DIVISION: LEGAL SERVICES										
To render an effective and efficient legal advisory service	Legal opinion furnished	-	Furnished thorough opinion on legal matters within 5 working days		Furnished thorough opinion on legal matters within 5 working days		Furnished thorough opinion on legal matters within 5 working days		Furnished thorough opinion on legal matters within 5 working days	
	Civil claims and misconduct claims against members of SAPS monitored	15	Monitor civil claims and cases of misconduct against the members of the SAPS	3.750	Monitor civil claims and cases of misconduct against the members of the SAPS	3.750	Monitor civil claims and cases of misconduct against the members of the SAPS	3.750	Monitor civil claims and cases of misconduct against the members of the SAPS	3.750
	Litigation matters coordinated	29	All litigation claims by or against the Department attended	7.3	All litigation claims by or against the Department attended	7.3	All litigation claims by or against the Department attended	7.3	All litigation claims by or against the Department attended	7.3
	Departmental contracts managed	-	Draft and advise on employment contracts, service level and lease agreements.	-	Draft and advise on employment contracts, service level and lease agreements	-	Draft and advise on employment contracts, service level and lease agreements	-	Draft and advise on employment contracts, service level and lease agreements	-
	Awareness raised through legal newsletter and workshops	20	Articles on legal issues for inclusion in the Departmental newsletter prepared	-	Workshop on broad legal issues conducted	10	Articles on legal issues for inclusion in the Departmental newsletter prepared	-	Workshop on broad legal issues conducted	10

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GOODS AND SERVICES		393		106		98		94		94
COMPENSATION OF EMPLOYEES		978		264		245		235		235
TOTAL BUDGET		1 371		371		343		329		329

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
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DIVISION: PLANNING AND PROGRAMME MANAGEMENT										
To facilitate departmental planning processes	Annual Performance and Implementation Plans	235	2008/09 Strategic Planning Documents	60	First draft reviewed Annual Performance Plan 2009/10	45	Second draft reviewed Annual Performance Plan 2009/10	50	Final Annual Performance Plan 2009/10	50
			Situational analysis for 2009/10 planning cycle	30	First draft Implementation Plan		Second draft Implementation Plan		Final Implementation Plan	
	Performance report on the implementation of departmental plans	60	1 st quarterly Report		Mid-term report 2007/07 Annual Report	60	Nine month report		12 month Report	
	Integrated planning through engagement in IDP processes		Records of engagement with the first phase of IDP process		Records of engagement with the second and third phases of IDP process		Records of engagement with the fourth and fifth phases of IDP process		Relevant plans integrated into Municipal Development plans	
To facilitate policy analysis and development.	Coordinated policy analysis and development		Policy Development Framework		Coordinate the development and approval of policies		Coordinate the development and approval of policies		Up-date departmental policy database	
To monitor and evaluate departmental programmes and projects.	Monitoring and evaluation of programmes and projects		Physical verification and monitoring		Physical verification and monitoring		Physical verification and monitoring		Physical verification and monitoring	

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
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			Analysis of project impact assessments		First draft project impact assessment study		Second project impact assessment study and recommendations		Detailed project impact assessment study and recommendations	
To benchmark against other stakeholders on best practices	Lessons learnt from other stakeholder		Analysis and identification of stakeholders for best practices		Visiting and learning from other stakeholders		Visiting and learning from other stakeholders		Report on lessons learnt and recommendations	
GOODS AND SERVICES		797		215		199		191		191
COMPENSATION OF EMPLOYEES		1 621		438		405		389		389
TOTAL BUDGET		2 418		653		605		580		580

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
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SUB-DIVISION: SPECIAL PROGRAMMES										
To co-ordinate special programmes	Policy development and management		Polices on gender and disability developed		Policies on EAP and HIV and AIDS in the workplace developed		Marketing of policies		Implementation of policies	
	Special programmes marketed within the department		Special programmes marketed at Head office and Ehlanzeni region		Special programmes marketed at Gert Sibande and Nkangala region					
	Awareness raised on gender issues	150	1 Domestic violence workshop conducted	30	1 Domestic violence workshop conducted Women's month celebrated	80	Men's Summit conducted	30		
	Awareness raised on disability issues	150	1 Workshop on sign language conducted at Head Office	30	1 Workshop on blindness at Head Office	30	1 Workshop on sign language in the 3 regions	60	1Workshop on blindness in the 3 regions	30
	HIV and AIDS programs coordinated	225	Candle Light Services conducted	50	Wellness Day celebrated	100	World Aids Day celebrated	50	1 Workshop on VCT and Positive living conducted STI and Condom awareness	25

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
	Promotion of the rights and safety of children, youth and aged. (Child Protection week, Youth Day and 16 days of activism)	140	Rights and Safety of children, youth and aged promoted	20	Rights and Safety of children, youth and aged promoted	20	Rights and Safety of children, youth and aged promoted	80	Rights and Safety of children, youth and aged promoted	20
	Integration of special programmes within the department		Monitor compliance		Monitor compliance		Monitor compliance		Monitor compliance	
	Improved well being of employees	160	Provision of care and support to employees. Stress Management	40	Provision of care and support to employees. Team building exercise	40	Provision of care and support to employees. Financial Management	40	Provision of care and support to employees.	40
GOODS AND SERVICES		475		128		119		114		114
COMPENSATION OF EMPLOYEES		944		255		236		227		227
TOTAL BUDGET		1 419		383		355		341		341

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
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SUB DIVISION: SECURITY MANAGEMENT										
To coordinate the provision of security services	2020 inspections and audits on infrastructure conducted	400	505 sites monitored and audited per quarter.	100	505 sites monitored and audited per quarter.	100	505 sites monitored and audited per quarter.	100	505 sites monitored and audited per quarter.	100
	Compliance on infrastructural security monitored		Security deficiencies identified and monitor corrective measures undertaken.		Security deficiencies identified and monitor corrective measures undertaken.		Security deficiencies identified and monitor corrective measures undertaken.		Security deficiencies identified and monitor corrective measures undertaken.	
			Reduction of vulnerability of government assets		Reduction of vulnerability of government assets		Reduction of vulnerability of government assets		Reduction of vulnerability of government assets	
	192 inspection and audits conducted on 16 principal's residence per annum.	380	48 inspection and audits conducted on 16 principal's residence.	95	48 inspection and audits conducted on 16 principal's residence.	95	48 inspection and audits conducted on 16 principal's residence.	95	48 inspection and audits conducted on 16 principal's residence.	95

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
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To ensure compliance to security standards	Potential security threats and security breaches identified and neutralised	60	Departmental security audit	25	Departmental security audit	10	Departmental security audit	10	Departmental security audit	15
		130	Audit report and quality corrective measures undertaken	54	Audit report and quality corrective measures undertaken	28	Audit report and quality corrective measures undertaken	24	Audit report and quality corrective measures undertaken	24
	5 Awareness campaigns on MISS	94	2 awareness campaigns	30	1 awareness campaign	20	1 awareness campaign	24	1 awareness campaign	20
	Classified departmental documents		Documents classified (MEC and HOD's office)		Documents classified (Corporate and Regional Services)		Documents classified (Community Liaison)		Documents classified (Monitoring and Evaluation)	
GOODS AND SERVICES		631		170		158		151		151
COMPENSATION OF EMPLOYEES		685		185		171		164		164
TOTAL BUDGET		1316		355		329		316		316

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
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REGIONAL SERVICES (EHLANZENI, GERT SIBANDE AND NKANGALA)										
To ensure effective functioning of regional services	Ehlanzeni regional and support service	6194	Effectively managed region	1672	Effectively managed region	1548	Effectively managed region	1486	Effectively managed region	1486
	Gert Sibande regional and support services	5703	Effectively managed region	1539	Effectively managed region	1426	Effectively managed region	1369	Effectively managed region	1369
	Nkangala regional support services	5712	Effectively managed region	1542	Effectively managed region	1428	Effectively managed region	1370	Effectively managed region	1370
GOODS AND SERVICES		6049		1633		1512		1452		1452
COMPENSATION OF EMPLOYEES		11560		3121		2890		2774		2774
TOTAL BUDGET		17 609		4754		4402		4226		4226

PROGRAMME 2: COMMUNITY LIAISON

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
DIVISION: SOCIAL CRIME PREVENTION										
To coordinate multi stakeholder Social Crime Prevention Programmes	Municipal safety plans	200	Provincial Municipal Safety Framework	125	Facilitate the development of Municipal Safety Plans at regional level	25	Facilitate the development of Municipal Safety Plans at regional level	25	Facilitate the development and approval of Municipal Safety Plans at regional level	25
	Rural Safety Plan	300	Draft Rural Safety Plan	75	2 nd Draft Rural Safety Plan	75	Draft Rural Safety Strategy	75	Final Rural Safety Plan	75
	220 tourism safety monitors recruited and deployed	3520	None		Recruitment and deployment of 220 tourism safety monitors	880	Recruitment and deployment of 220 tourism safety monitors	1320	Recruitment and deployment of 220 tourism safety monitors	1320
	Well coordinated Social Crime Programmes at regional level		Social Crime Prevention Programmes at regional level coordinated		Social Crime Prevention Programmes at regional level coordinated		Social Crime Prevention Programmes at regional level coordinated		Social Crime Prevention Programmes at regional level coordinated	
BUDGET FOR PROGRAMMES		4020		200		980		1420		1420
EHLANZENI REGION PROGRAMMES										
To coordinate multi stakeholder Social Crime Prevention Programme	Established and functional MAM structures	60	Finalize the establishment of MAM Facilitate the development of Programme of Action for MAM structures	15	Monitoring the implementation of the POAs	15	Monitoring the implementation of the POAs	15	Monitoring the implementation of the POAs	15

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
	Municipal safety plans	100	Development of Provincial Municipal Safety Framework		1 st Draft Municipal Safety Plans	50	2 nd Draft Municipal Safety Plans	25	Approved Municipal Safety Plans	25
To promote maximum community participation in social crime prevention programmes	2 Izimbizo	500	None		1 Imbizo Bushbuckridge Municipality (Calcutta)	250	1 Imbizo Thaba Chweu (Mashishing)	250	None	
	5 Awareness campaigns	125	1 Awareness campaign on rape: Nkomazi: (Tonga)	25	1 Awareness campaign on Assault: Nkomazi (Schoemansdal)	25	1 Awareness campaign on copper cable theft: Nkomazi (Komatipoort)	25	None	
					1 Awareness campaign on illegal mining: Umjindi (Verulam)	25	1 Awareness campaign on illegal mining: Umjindi (Sheba)	25	None	
	4 Gender based/ domestic violence campaigns	60	1 Gender based / domestic violence campaign: Mbombela Municipality (Shabalala)	15	1 Gender based / domestic violence campaign: Nkomazi Municipality (Mangwenii)	15	1 Gender based / domestic violence campaign: (Bushbuckridge, Acornhoek)	15	1 Gender based / domestic violence campaign: Umjindi Municipality	15
4 Moral Regeneration Campaigns	160	1 Moral Regeneration Campaign in Bushbuckridge (Thulamahashe)	40	1 Moral Regeneration Campaign in Thaba Chweu (Mashishing)	40	1 Moral Regeneration Campaigns in Mbombela (Nelspruit)	40	1 Moral Regeneration Campaign in Mbombela (Tekwane North)	40	

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
	7 Border security campaigns	60	1 Border Security campaign in Nkomazi (Ngwenyeni)	14	2 Border security campaigns in Nkomazi (Magudu, Dludluma)	16	2 Border security campaigns at Nkomazi (Steenbok and Mbuzini)	16	2 Border security campaigns at Nkomazi (Magogeni and, Schultzendal)	14
	Greening of 13 provincial priority Police Stations	50	Tree planting and community gardens in the 3 police stations (Kanyamazane, Tonga, Nelspruit)	12	Tree planting and community gardens in the 4 police stations (Kabokweni, Masoyi, Culcutta, Barbeton)	16	Tree planting and community gardens in the 3 police stations (Lydenburg, Acornhoek, Bushbuckridge)	12	Tree planting and community gardens in the 3 police stations (Schoemansdal, Matsulu, Mala)	10
	4 Workshops for Tavern and Shebeen owners	60	1 workshop of Tavern and Shebeen owners in Umjindi (Barberton)	15	1 workshop of Tavern and Shebeen owners in Mbombela (Kabokweni)	15	1 workshop of Tavern and Shebeen owners in Nkomazi (KaMaqhekeza)	15	1 workshop of Tavern and Shebeen owners in Nkomazi (Acorhoek)	15
	7 Tourism Safety Campaigns	40	1 Tourism Safety campaign in Nkomazi (Skukuza)	10	1 Tourism Safety campaign in Mbombela (Mattafin)	10	1 Tourism Safety campaign in Bushbuckridge (Mkhuhlu)	10	4 Tourism Safety campaigns in Thaba Chweu (Graskop, Pilgrim's rest, Leroro and Sabie)	10

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
	110 Tourism Safety Monitors deployed	1760			Recruitment and deployment of 110 Tourism Safety Monitors	440	Deployment of 110 Tourism Safety Monitors	660	Deployment of 110 Tourism Safety Monitors	660
To create a safer school environment	Collection and analysis of information in 15 schools	90	Collection and analysis of information in 4 schools (Mshadza Sec, Khumbula Sec, Mthayiza Sec, Skhila Sec)	20	Collection and analysis of information in 3 schools (Lesodi Primary, Gedlembane Sec, Mpakeni Sec)	15	Collection and analysis of information in 3 schools (Bonginhlanhla Sec, Mandlesive Sec, Nelspruit Hoer Sec)	15	Collection and analysis of information in 5 schools (Mgubho, Shinyukane, Valencia High, Sibusisiwe, Mbhunu High)	40
	Establishment and monitoring of 15 School Safety Committees	50	Establishment and monitoring of 4 School Safety Committees (Mshadza Sec, Khumbula Sec, Mthayiza Sec, Skhila Sec)	15	Establishment and monitoring of 3 School Safety Committees (Lesodi Primary, Gedlembane Sec, Mpakeni Sec)	10	Establishment and monitoring of 3 School Safety Committees (Bonginhlanhla Sec, Mandlesive Sec, Nelspruit Hoer Sec)	10	Establishment and monitoring of 5 School Safety Committees (Mgubho, Shinyukane, Valencia High, Sibusisiwe, Mbhunu High)	15

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
	15 Awareness campaigns around dangerous weapons, drugs and substance abuse	60	5 awareness campaigns around dangerous weapons, drugs and substance abuse (Gedlembane Sec, Mpakeni Sec, Mayibuye Sec, Steenbok High, Mbhudula High)	20	2 awareness campaigns around dangerous weapons, drugs and substance abuse (Nkunzi Sec, Memezile Sec)	10	3 awareness campaigns around dangerous weapons, drugs and substance abuse (Mgubho, Lowveld High, Valencia High)	20	5 awareness campaigns around dangerous weapons, drugs and substance abuse (Chayaza Sec, Chief Funwako Sec, Orahovelana Sec, LM Kganane High, Masitakhe Sec)	10
	Symposiums and debates in 16 schools	80	Coordinate symposiums and debates in 6 schools (Nkunzi Sec, Mshadza Sec, Khumbula Sec, Sibhulo Sec, Mthayiza Sec, Memezile Sec,)	30	Coordinate symposiums and debates in 5 schools (Mgubho, Shinyukane, Valencia High, Sibusisiwe, Mbhunu High)	25	Coordinate symposiums and debates in 5 schools (Bonginhlanhla Sec, Mandlesive Sec, Hoer Sec, Skhila Sec, Memezile Sec)	25	Participate in Provincial School Indaba	
GOODS AND SERVICES		2101		567		525		504		504
COMPENSATION OF EMPLOYEES		4 092		1 105		1 023		982		982
TOTAL BUDGET FOR EHLANZENI REGION		6 194		1 672		1 548		1 486		1 486
GERT SIBANDE REGION PROGRAMMES										

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
To coordinate multi stakeholder Social Crime Prevention Programmes	Established and functional MAM structures	60	Finalize the establishment of MAM Facilitate the development of Programme of Action for MAM structures	15	Monitoring the implementation of the POAs	15	Monitoring the implementation of the POAs	15	Monitoring the implementation of the POAs	15
	Municipal safety plans	100	Development of Provincial Municipal Safety Framework		1 st Draft Municipal Safety Plan	25	2 nd Draft Municipal Safety Plan	25	Approved Municipal Safety Plan	25
To promote maximum community participation in social crime prevention programmes	2 Izimbizo	500	None		1 Imbizo: Lekwa (Sakhile)	250	1 Imbizo: Govan Mbeki Municipality (Mzinoni)	250	None	
	2 Awareness campaigns	50	1 Awareness campaigns on Assault GBH & Assault Common: Govan Mbeki Municipality (Embalenhle	25	None		1 Awareness campaign on rape: Govan Mbeki Municipality (Embalenhle)	25	None	

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
	5 Gender based / domestic violence campaigns:	60	2 Gender based / domestic violence campaign: Govan Mbeki Municipality (Bethal, Embalenhle)	15	1 Gender based / domestic violence campaign: Govan Mbeki Municipality (Leslie)	15	1 Gender based / domestic violence campaign: Dipaliseng Municipality (Balfour)	15	1 Gender based / domestic violence campaign: Mkhondo Municipality (Rustplaas)	15
	5 Moral regeneration Campaigns	160	1 Moral Regeneration Campaign: Govan Mbeki Municipality (Embalenhle)	40	2 Moral Regeneration Campaigns: Govan Mbeki Municipality (Kinross, Emzinoni)	40	1 Moral Regeneration Campaign: Msukalikwa Municipality (Ermelo)	40	1 Moral Regeneration Campaign: Lekwa (Sakhile)	40
	5 border security campaigns	40	2 border security campaigns: Mkhondo (Mahamba & Nerston)	10	1 border security campaign: Albert Luthuli (Oschoek)	10	1 border security campaign: Albert Luthuli (Waverly)	10	1 border security campaign: Albert Luthuli (Ekulindeni)	10
	4 Workshops for Tavern and Shebeen owners	60	1 workshop for tavern and Shebeen owners: Govan Mbeki	15	1 workshop for tavern and Shebeen owners: Msukaligwa	15	1 workshop for tavern and Shebeen owners: Mkhondo	15	1 workshops for tavern and Shebeen owners: Dipaliseng	15
	Greening of 7 provincial priority Police Stations	50	Tree planting and community gardens in the 2 police stations (Ermelo, Embalenhle)	14	Tree planting and community gardens in the 2 police stations (Piet Retief, Standerton)	14	Tree planting and community gardens in the 2 police stations (Leslie, Delmas)	14	Tree planting and community gardens in 1 police station (Sakhile)	8

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
	6 Tourism Safety campaigns:	40	2 Tourism Safety campaigns: Mkhondo (Mahamba) & Msukaligwa (Chrissiesmeer)	10	2 Tourism Safety Campaigns: Albert Luthuli (Oshoek) & Pixley Ka-Seme (Wakkerstroom)	10	1 Tourism Safety Campaign: Albert Luthuli (Badplaas)	10	1 Tourism Safety Campaign: Msukaligwa (Chrissiesmeer)	10
	65 Tourism Safety Monitors deployed	1040			Recruitment and deployment of 65 Tourism Safety Monitors	260	Deployment of 65 Tourism Safety Monitors	390	Deployment of 65 Tourism Safety Monitors	390
To create a safer school environment	Collection and analysis of information in 10 schools	60	Collection and analysis of information in 3 schools (Mzinoni Sec, The Gen Comb, Masizakhe Sec)	15	Collection and analysis of information in 2 schools (Ithafa Sec, Umfudlane Sec)	10	Collection and analysis of information in 2 schools (Vusumuzi, Sifisoethu,)	10	Collection and analysis of information in 3 schools (Ekulindeni, SS Mshayisa, Amerstfoort)	30
	Establishment and monitoring of 10 School Safety Committees	60	Establishment and monitoring of 3 School Safety Committees (Mzinoni Sec, The Gen Comb, Masizakhe Sec)	20	Establishment and monitoring of 2 School Safety Committees (Ithafa Sec, Umfudlane,)	10	Establishment and monitoring of 2 School Safety Committees (Vusumuzi, Sifisoethu)	10	Establishment and monitoring of 3 School Safety Committees Ekulindeni, SS Mshayisa, Amerstfoort)	20

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
	18 Awareness campaigns in schools	80	5 awareness campaigns around dangerous weapons, drugs and substance abuse (Mzinoni Sec, The Gen Comb, Masizakhe Sec, Basizeni Sec, Kusasaletu Sec)	25	5 Sports against crime campaigns (K.I. Thwala, Lindile Sec, Ithafa Sec, Umfudlane, Tsepeha Sec)	15	3 awareness campaigns around dangerous weapons, drugs and substance (Vusumuzi, Sifisoethu, Ngilandi,)	15	5 awareness campaigns around dangerous weapons, drugs and substance abuse (Bantfwabetfu, Ekulindeni, SS Mshayisa, Amerstfoort, Amedlelo)	25
	Symposiums and debates in 11 schools	70	Coordinate symposiums and debates in 4 schools (The Gen Comb, Masizakhe Sec, Basizeni Sec, Kusasaletu Sec)	25	Coordinate symposiums and debates in 3 schools (K.I. Thwala, Lindile Sec, Ithafa Sec)	20	Coordinate symposiums and debates in 4 schools (Vusumuzi, Sifisoethu, Ngilandi, Umfudlane)	25	Participate in Provincial School Indaba	
GOODS AND SERVICES		2 064		557		516		495		495
COMPENSATION OF EMPLOYEES		3 639		983		910		874		874
TOTAL BUDGET FOR GERT SIBANDE		5 703		1 539		1 426		1 369		1 369
NKANGALA REGION PROGRAMMES										

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
To coordinate multi stakeholder Social Crime Prevention Programme	Established and functional MAM structures	60	Finalize the establishment of MAM Facilitate the development of Programme of Action for MAM structures	15	Monitoring the implementation of the POAs	15	Monitoring the implementation of the POAs	15	Monitoring the implementation of the POAs	15
	Municipal safety plans	100	Development of Provincial Municipal Safety Framework		1 st Draft Municipal Safety Plan	25	2 nd Draft Municipal Safety Plan	25	Approved Municipal Safety Plan	25
To promote maximum community participation in social crime prevention programmes	2 Izimbizo	500	1 Imbizo: Thembisile Municipality (Kwamahlanga)	250	None		None		1 Imbizo: Emalahleni (Spingvalley)	250
	2 Awareness campaigns	50	1 Awareness campaign on Drugs and Illegal substances: (Emalahleni)	25	None		1 Awareness campaign on Drugs and Illegal substances: (Steve Tshwete: Blinkpan)	25	None	
	4 Gender based / domestic violence campaigns:	60	1 Gender based / domestic violence campaign: (Thembisile: Moloto)	15	1 Gender based / domestic violence campaign: Dr. JS Moroka (Siyabuswa)	15	1 Gender based / domestic violence campaign: (Klarinet)	15	1 Gender based / domestic violence campaigns: Steve Tswete (Tokologo)	15

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
	5 Moral regeneration Campaigns	160	1 Moral Regeneration Campaign: Thembisile (Zakhele)	40	1 Moral Regeneration Campaign: Steve Tshwete (Mhluzi)	40	2 Moral Regeneration Campaigns: Dr. JS Moroka (Siyabuswa & Maphotla)	40	1 Moral Regeneration Campaign: Steve Tshwete (Kriel)	40
	4 Workshops for Tavern and Shebeen owners	60	1 workshop of tavern and Shebeen owners: Thembisile	15	1 workshop of tavern and Shebeen owners: Dr. JS Moroka	15	1 workshop of tavern and Shebeen owners: Emalahleni	15	1 workshop of tavern and Shebeen owners: Steve Tswete	15
	Greening of 11 provincial priority police stations	50	Tree planting and community gardens in the 3 Police Stations Vosman, Witbank, Siyabuswa	15	Tree planting and community gardens in the 3 Police Stations KwaMhlanga, Middleburg, Mhluzi	10	Tree planting and community gardens in the 3 Police Stations Kwaggafontein, Tweefontein, Mmamethlake	15	Tree planting and community gardens in the 2 Police Stations Vaalbank, Ogies	10
	9 Tourism Safety Campaigns	40	2 Tourism Safety campaigns:	10	2 Tourism Safety Campaigns: Dr JS Moroka (Mkhombo Dam) Steve Tswete (Mhluzi)	10	3 Tourism Safety Campaign: Thembisile (Kgodwana), Ds JS Moroka & Steve Tshwete	10	2 Tourism Safety Campaigns: Emakhazeni (Dullstroom & Waterval boven)	10
	45 Tourism Safety Monitors deployed	720	None		Recruitment and deployment of 45 Tourism Safety Monitors	180	Deployment of 45 Tourism Safety Monitors	270	Deployment of 45 Tourism Safety Monitors	270

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
To create a safer school environment	Collection and analysis of information in 15 schools	80	Collection and analysis of information in 4 schools (Motsatsile Sec, Dibathulo Sec, Silamba Sec, Bingweni Sec)	20	Collection and analysis of information in 3 schools (Bongumusa Sec, Mbalenhle Sec, Sivumelene)	15	Collection and analysis of information in 3 schools (Moetanalo Sec, Middleburg Sec, Sibongamandla)	15	Collection and analysis of information in 5 schools (Musa, Lethabong Sec, Vulamehlo, KwaManala, Mphalali)	30
	Establishment and monitoring of 12 School Safety Committees	60	Establishment and monitoring of 4 School Safety Committees (Ekwazini Sec, Naledi Sec, Motsatsile Sec, Dibathulo Sec)	25	Establishment of 3 School Safety Committees (Sivumelene, Botleng, Sobantu Sec)	15	Establishment of 3 School Safety Committees (Moetanalo Sec, Middleburg Sec, Sibongamandla)	15	Establishment of 2 School Safety Committees (Mphalali, Bohlebethu Sec)	5
	10 awareness campaigns around dangerous weapons, drugs and substance abuse	60	3 awareness campaigns around dangerous weapons, drugs and substance abuse (Bongumusa Sec, Botleng Sec, Middleburg)	20	2 awareness campaigns around dangerous weapons, drugs and substance abuse (Lethabong, Vulamehlo Sec)	10	2 awareness campaigns around dangerous weapons, drugs and substance abuse (Bohlebethu Sec, Sibonelo)	10	3 awareness campaigns around dangerous weapons, drugs and substance abuse (Ekwazini Sec, Memeza Sec, Skholile, P)	20

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
	Symposiums and debates in 11 schools	80	Coordinate symposiums and debates in 4 schools (Bongumusa Sec, Botleng Sec, Middleburg, Mphanana)	30	Coordinate symposiums and debates in 3 schools (Musa Sec, Lethabong, Vulamehlo Sec)	20	Coordinate symposiums and debates in 4 schools (Bohlebethu Sec, Sibonelo, Vezulwazi Sec, Skholile Sec)	30	Participate in Provincial School Indaba	
GOODS AND SERVICES		1 882		508		471		451		451
COMPENSATION OF EMPLOYEES		3 829		1 034		957		919		919
TOTAL BUDGET FOR NKANGALA REGION		5 712		1 542		1428		1370		1370

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
DIVISION: COMMUNITY POLICING										
To ensure effective functioning of community Policing Safety Forums.	Functional CPF/CSFs in the Province	250	Co- ordinate the functioning of community CPF/CSFs	68	Co- ordinate the functioning of community CPF/CSFs	68	Co- ordinate the functioning of community CPF/CSFs	57	Co- ordinate the functioning of community CPF/CSFs	57
BUDGET FOR PROGRAMMES		250		68		68		57		57
EHLANZENI REGION PROGRAMMES										
To co- ordinate the functioning of community CPF/CSFs	Established CPFs/CSFs in the 13 provincial priority stations	600	Established CPF/CSF in the 3 police stations (Kanyamazane, Tonga, Nelspruit)	150	Established CPF/CSF in the 4 police stations (Kabokweni, Masoyi, Culcutta, Barbeton)	150	Established CPF/CSF in the 3 police stations (Lydenburg, Acornhoek, Bushbuckridge)	150	Established CPF/CSF in the 3 police stations (Schoemansdal, Matsulu, Mala)	150
TOTAL BUDGET		600		150		150		150		150
GERT SIBANDE REGION PROGRAMMES										
To co- ordinate the functioning of	Established CPFs/ CSFs in	400	Established CSF/CPF in the	105	Established CSF/CPF in	105	Established CSF/CPF in	105	Established CSF/CPF in the	85

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
community CPF/CSFs	7 provincial priority stations		2 police stations (Piet Retief, Standerton)		the 2 police police stations (Leslie, Delmas)		the 2 police police stations (Ermelo, Embalenhle)		1 police station (Sakhile)	
TOTAL BUDGET:		400		105		105		105		85
NKANGALA REGION PROGRAMMES										
To co- ordinate the functioning of community CPF/CSFs	Established CPFs/CSFs in 11 provincial priority stations	550	Established CPF/CSF in the 3 Police Stations Vosman, Witbank, Siyabuswa	145	Established CPF/CSF in the 3 Police Stations KwaMhlanga, Middleburg, Mhluzi	145	Established CPF/CSF: in the 3 Police Stations Kwaggafontein, Tweefontein, Mmamethlake	145	Established CPF/CSF in the 2 Police Stations Vaalbank, Ogies	115
TOTAL BUDGET:		550		145		145		145		115
BUDGET FOR COMMUNITY LIAISON (CHIEF DIRECTORATE)										
GOODS AND SERVICES		6 587		1778		1647		1580		1580
COMPENSATION OF EMPLOYEES		1 521		411		380		365		365
TOTAL BUDGET		8 108		2 189		2027		1946		1946

PROGRAMME 3: MONITORING AND EVALUATION AND RESEARCH

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
DIVISION: MONITORING										
To monitor SAPS performance	24 Stations monitored in terms of SAPS Implementation Plan, Mass Participation, Afrika Concept	221	6 Stations monitored (Mmamethlake, Tweefontein, Kwaggafontein, Mhluzi, Middelburg, KwaMhlanga)	59	6 Stations monitored (Siyabuswa, Witbank, Vosman, Schoemansdal, Bushbuckridge, Acornhoek)	55	6 Stations monitored (Lydenburg, Barberton, Calcutta, Masoyi, Kabokweni, Nelspruit)	53	6 Stations monitored (Tonga, KaNyamazane, Ermelo, Embalenhle, Piet Retief, Mhala)	53

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
	31 Prioritized police stations monitored in terms of the four contact crimes: Assault GBH, Assault common, Rape and Murder and monitoring of visible policing at the 4 highest contributing stations in terms of contact crime	663	8 prioritized stations monitored (Mmamethlake, Tweefontein, Kwaggafontein, Mhluzi, Middelburg, KwaMhlanga, Vaalbank, Ogies)	179	8 prioritized stations monitored (Siyabuswa, Witbank, Vosman, Schoemansdal, Bushbuckridge, Acornhoek, Matsulu, Mhala)	165	8 prioritized stations monitored (Lydenburg, Barberton, Calcutta, Masoyi, Kabokweni, Nelspruit, Sakhile, Delmas)	159	7 prioritized stations monitored (Tonga, KaNyamazane, Ermelo, Embalenhle, Piet Retief, Mhala, Leslie)	159
	Monitor SAPS conduct and service delivery in 24 police stations	221	6 stations monitored (Mmamethlake, Tweefontein, Kwaggafontein, Mhluzi, Middelburg, KwaMhlanga)	59	6 stations monitored (Siyabuswa, Witbank, Vosman, Schoemansdal, Bushbuckridge, Acornhoek)	55	6 stations monitored (Lydenburg, Barberton, Calcutta, Masoyi, Kabokweni, Nelspruit)	53	6 stations monitored (Tonga, KaNyamazane, Ermelo, Embalenhle, Piet Retief, Mhala)	53
GOODS AND SERVICES		1103		298		275		265		265
COMPENSATION OF EMPLOYEES		1953		527		488		469		469
TOTAL BUDGET		3056		825		764		733		733

STRATEGIC OBJECTIVES	ANNUAL OUTPUT	ANNUAL BUDGET	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER	
			PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
DIVISION: EVALUATION AND RESEARCH										
To evaluate SAPS performance	Evaluation of SAPS Service delivery.	221	Finalize station evaluations, Individual station profile and MEC's excellence awards ceremony.	200	Comparison of 2006/07 and 2007/08 MEC's excellence awards results conducted	701	Comparison report on 2006/07 and 2007/08 MEC's excellence awards finalized	701	Planning process for 2008/09 MEC's excellence awards ceremony finalized.	70.1
	Research on SAPS performance conducted	24	Research on crimes against women and children	5.6	Research on rape	4.0	Benchmark best practices from other stakeholders on SAPS service delivery	7.3	1 specialized unit report	7.3
	Liase with ICD/SAPS, refer complaints against the police and finalize 80% of complaints	24	20% of complaints finalized	5.6	20% of complaints finalized	4.4	20% of complaints finalized	7.3	20% of complaints finalized	7.3
GOODS AND SERVICES		269		73		67		65		65
COMPENSATION OF EMPLOYEES		1345		363		336		323		323
TOTAL BUDGET		1614		436		404		387		387

APPROVAL OF THE 2008/09 IMPLEMENTATION PLAN

_____ IN KHOZA
HEAD OF DEPARTMENT

_____ DATE

_____ HON. MEC AF MAHLALELA
MEMBER OF EXECUTIVE COUNCIL

_____ DATE