

PROGRAMME 1: ADMINISTRATION

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

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

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

OFFICE OF THE CFO

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH Q	UARTER
OBJECTIVES	OUTPUT	BUDGET								
			PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
DIVISION: OFFI	CE OF THE CH	IIEF FINANCIA	AL OFFICER							
To ensure overall	Financial	2 184	Financial	589	Financial	524	Financial	524	Financial services	524
financial	management		services		services		services		rendered	
management.	services		rendered		rendered		rendered			
	rendered									
	Fraud		Development of		Implementation		Monitoring of		Monitoring of	
	Prevention Plan		Risk		of Fraud		Fraud		Fraud Prevention	
	Developed and		Implementation		Prevention plan		Prevention Plan		Plan	
	Implemented		plan							
	Annual	1	Co ordinate the		Co ordinate the		Submission of		Annual Financial	
	Financial		preparation of		preparation of the		the Annual		Statements	
	Statements		the Annual		Annual Financial		Report to		submitted as per	
	submitted as		Financial		Statements		Legislature as		the PFMA and	
	per the PFMA		Statements				per the		Treasury	
	and Treasury						requirement of		Regulations	
	Regulations						the PFMA.			
	Risk		Risk		Risk		Risk		Risk	
	management		management		Management		management		management	
	strategy		strategy		strategy		strategy plan		strategy	
	developed		developed		implemented		monitored		monitored	
GOODS AND SERVI	ICES	1030		278		288		247		247
				_						
COMPENSATION O	F EMPLOYEES	1153		311		258		277		277
TOTAL BUDGET:		2 184		589		546		524		524

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STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QUA	ARTER	4TH QUAF	RTER
OBJECTIVES	OUTPUT	BUDGET						<u> </u>		
			PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
MANAGEMENT ACC	OUNTING									
To render effective	Aligned budget	1 525	Aligned budget	412	Aligned budget	381	Aligned budget	366	Aligned budget to	366
management	to organisational		to organisational		to organisational		to organisational		organisational plans	
Accounting	plans		plans		plans		plans			
	Decentralized		Managers		Managers		Managers		Managers capable of	
	budget to line		capable of		capable of		capable of		managing sectional budge	et
	managers		managing		managing		managing			
			sectional budget		sectional budget		sectional budget			
	Managed		Managed		Managed		Managed		■Managed bookkeeping	
	bookkeeping		bookkeeping		bookkeeping		bookkeeping		services	
	services		services		services		services			
									Consolidated AFS	
	Managed		Managed		Managed		Managed		Managed revenue service	es
	revenue		revenue		revenue		revenue			
	services		services		services		services			
OTHER GOODS AND) SERVICES	296		80		74		71		71
OTHER GOODS AND	SERVICES	230		00		74		/1		
COMPENSATION OF	EMPLOYEES	1229		332		307		295		295
										'
TOTAL BUDGET:		1 525		412		381		366		366

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH QUAR	TER
OBJECTIVES	OUTPUT	BUDGET	<u> </u>							
	1		PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
FINANCIAL ACCOUN	NTING									
To render effective	12 expenditure	2 238	3 expenditure	604	3 expenditure	560	3 expenditure	537	3 expenditure reports	537
Financial Accounting	reports	2 200	reports	304	reports		reports	301	submitted	331
i manoiar / toodaming	submitted		submitted		submitted		submitted			
	Managed		Manage		Manage		Manage		Manage	<u></u>
	salaries		salaries		Salaries		Salaries		salaries	
	Managed		Manage		Manage		Manage		Manage expenditure as pe	r
	expenditure as		expenditure as		expenditure as		expenditure as		PFMA requirements	
	per PFMA		per PFMA		per PFMA		per PFMA		·	
	requirements		requirements		requirements		requirements			
GOODS AND SERVIO	CES	210	-	56	·	52	·	49		49
'					'		1			'
COMPENSATION OF	EMPLOYEES	2 028		548		508		487		487
TOTAL BUDGET		2 238		604		560		537		537
SUPPLY CHAIN MAN	NAGEMENT									,
T		0.500		200		0.40		000		200
To render Effective	Co-ordinated	2 590		699	Co-ordinated	648		622	Co-ordinated and aligned	622
Supply Chain	and aligned requests in		and aligned		and aligned requests in		and aligned requests in		requests in terms of demai	id
Management	terms of		requests in terms of		terms of		terms of		and acquisition	
	demand and		demand and		demand and		demand and			
	acquisition		acquisition		acquisition		acquisition			
	Managed		Managed		Managed		Managed		Managed supplier databas	<u> </u>
	supplier		supplier		supplier		supplier		Managou supplier databas	
	database		database		database		database			
	Managed	627		169	Managed	158		150	Managed government and	150
	government and	- 1	government and		government and		government and		subsidized vehicles	
	subsidized		subsidized		subsidized		subsidized			
	vehicles		vehicles		vehicles		vehicles			
	subsidized		subsidized		subsidized		subsidized		233513.234 701110100	

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH (QUARTER
OBJECTIVES	OUTPUT	BUDGET	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
	Updated Asset	1062	Update and	287	Update and	266	Update and	255	Update and manage	e the 255
	Register		manage the		manage the		manage the		Asset Register	
			Asset Register		Asset Register		Asset Register			
	Managed	45	Managed	Nil	Managed	Nil	Managed	45	Managed auxiliary s	services Nil
	auxiliary		auxiliary		auxiliary		auxiliary			
	services		services		services		services			
GOODS AND SERVIO	CES	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	15 382		4153		3846		3692		3692
MANAGEMENT										

SUB-BRANCH: CORPORATE AND REGIONAL SERVICES

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

STRATEGIC	ANNUAL	ANNUAL	1 ST QU/	ARTER	2 ND QUA	ARTER	3 RD QU	ARTER	4TH Q	UARTER
OBJECTIVES	OUTPUT	BUDGET								
			PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
Systems	Bursary scheme	332	Allocation of		Monitoring and	166	Monitoring and		Monitoring and	166
	implemented		bursaries to		evaluation of		evaluation of		evaluation of	
			deserving		bursary		bursary		bursary	
			employees		contracts		contracts		contracts	
	ABET	100	Submission of	50	Implementation	25	Implementation	25	Implementation	
	Programmes		statistics to the		of ABET		of ABET		of ABET	
	implemented		Premiers Office		Graduation		Graduation		Programmes	
	Induction and	5	Induction of new	2.5			Induction of new	2.5		
	orientation	J	employees				employees	2.0		
	programme		omployees				Ciripioyooo			
	developed									
	Qualifications	3.5	Qualifications			3.5	Qualifications			
	verified	0.0	send to			0.0	sent for			
	Vermed		institutions for				verification for			
			verification for				new employees			
			all current							
			employees							
	PMDS	5	Annual		Quarterly		Quarterly	2.	Quarterly	
	effectively		performance		performance		performance		performance	
	implemented		review		review		review		review	
			Training on	2.5			Training on	2.5		
			PMDS				PMDS			
To improve records	Sound records	20	Draft records	5	Consultation on	5	Approved RMS	5	RMS Policy	5
management	management		management		the draft RMS		Policy		implementation	
	practices		policy		Policy		Workshops on			
	implemented						RMS Policy			
			Develop file plan		Benchmarking		Implement RMS		RMS fully	
			Consultation		on best				operational	
			meetings on file		practices					
			plan							
Ensure sound labour	Reduction of		1 Compliance	2.5	1 Compliance	2.5	1 Compliance	2.5	1 Compliance	2.5
relations	disputes and		workshops on		workshop on		workshop on		workshop on	

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH Q	UARTER
OBJECTIVES	OUTPUT	BUDGET					1			
			PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
	grievances		labour		labour		labour		labour	
			legislation		legislation		legislation		legislation	
			Investigation		Investigation		Investigation		Investigation	
			and finalization		and finalization		and finalization		and finalization	
			of all		of all		of all		of all	
			misconduct and		misconduct and		misconduct and		misconduct and	
			grievances		grievances		grievances		grievances	
			cases received		cases received		cases received		cases received	
GOODS AND SERV	ICES	1 137		307		284		273		273
COMPENSATION O	F EMPLOYEES	3906		1055		977		937		937
TOTAL BUDGET		5042		1362		1261		1210		1210

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

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

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH	QUARTER
OBJECTIVES	OUTPUT	BUDGET								
			PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
M	edia liaison	950	Media liaison	260	Media liaison	250	Media liaison	220	Media liaison	220
			6 slots utilized		6 slots utilized		6 slots utilized		6 slots utilized	
			on national radio		on national radio		on national		on national	
			stations.		stations.		radio stations.		radio stations.	
			4 slots on		4 slots on		4 slots on		4 slots on	
			commercial		commercial		commercial		commercial	
			radio		radio		radio		radio	
			4 slots on local		4 slots on local		4 slots on local		4 slots on local	
			radio station		radio station		radio station		radio station	
			utilized		utilized		utilized		utilized	
			Media space		Advertising		Media space		Media space	
			purchased from		space from		purchased from		purchased from.	
			print media		magazines		the print.		Advertising	
			P		purchased		Newspaper		space from	
			Newspaper				inserted to		magazines	
			inserted to				Mpumalanga		purchased.	
			Mpumalanga				print media			
			print media.							
Ui	pdated	50	Monitored and	20	Monitored and	20	Monitored and	5	Monitored and	5
de	epartmental		updated		updated		updated		updated	
We	ebsite		information for		information for		information for		information for	
			the		the		the		the	
			departmental		departmental		departmental		departmental	
			website		website		website		website	
GOODS AND SERVICE	S	2137		576		534		514		513
COMPENSATION OF E	MPLOYEES	2078		521		521		518		518
TOTAL		4215		1097		1055		1032		1031

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

STRATEGIC A	NNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	JARTER	3 RD QU	ARTER	4TH	QUARTER
OBJECTIVES	UTPUT	BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
GOODS AND SERVICES		393		106		98		94		94
COMPENSATION OF EMI	PLOYEES	978		264		245		235		235
TOTAL BUDGET		1 371		371		343		329		329

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

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

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

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH Q	JARTER
OBJECTIVES	OUTPUT	BUDGET	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 SERV	ICES	475		128		119		114		114
COMPENSATION O	F EMPLOYEES	944		255		236		227		227
TOTAL BUDGET		1 419		383		355		341		341

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH	QUARTER
OBJECTIVES	OUTPUT	BUDGET	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
SUB DIVISION:	SECURITY MAI	NAGEMENT								
	la a a a		I		I ===		T "			
To coordinate the	2020	400		100	505 sites	100		100	505 sites	10
provision of security	inspections and		monitored and		monitored and		monitored and		monitored and	
services	audits on		audited per		audited per		audited per		audited per	
	infrastructure		quarter.		quarter.		quarter.		quarter.	
	conducted								•	
	Compliance on		Security		Security		Security		Security	
	infrastructural		deficiencies		deficiencies		deficiencies		deficiencies	
	security		identified and		identified and		identified and		identified and	
	monitored		monitor		monitor		monitor		monitor corrective	
			corrective		corrective		corrective		measures	
			measures		measures		measures		undertaken.	
			undertaken.		undertaken.		undertaken.			
			and on an on		and on taken		and or taken			
			Reduction of		Reduction of		Reduction of		Reduction of	
			vulnerability of		vulnerability of		vulnerability of		vulnerability of	
			government		government		government		government	
			assets		assets		assets		assets	
	192 inspection	380	48 inspection	95	48 inspection	95	48 inspection	95	48 inspection and	9:
	and audits		and audits		and audits		and audits		audits conducted	
	conducted on 16		conducted on		conducted on		conducted on		on 16 principal's	
	principal's		16 principal's		16 principal's		16 principal's		residence.	
	residence per		residence.		residence.		residence.			
	annum.									

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH Q	UARTER
OBJECTIVES	OUTPUT	BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
To ensure compliance to security standards	Potential security threats and security breaches identified and	60	Departmental security audit	25	Departmental security audit	10	Departmental security audit	10	Departmental security audit	15
	neutralised	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 SERV	/ICES	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 QU	ARTER	2 ND QU	ARTER	3 RD QUA	ARTER	4TH Q	UARTER
OBJECTIVES	OUTPUT	BODGET	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
REGIONAL SER	VICES (EHLAN	IZENI, GERT	SIBANDE AND	NKANGALA)				1	'	
To ensure effective	Ehlanzeni	6194	Effectively	1672	Effectively	1548	Effectively	1486	Effectively	1486
functioning of	regional and		managed region		managed region		managed region		managed region	
regional services	support service									
	Gert Sibande	5703	Effectively	1539	Effectively	1426	Effectively	1369	Effectively	1369
	regional and		managed region		managed region		managed region		managed region	
	support services									
	Nkangala	5712	Effectively	1542	Effectively	1428	Effectively	1370	Effectively	1370
	regional support		managed region		managed region		managed region		managed region	
	services									
GOODS AND SERV	ICES	6049		1633		1512		1452		1452
COMPENSATION C	F EMPLOYEES	11560		3121		2890		2774		2774
TOTAL BUDGET		17 609		4754		4402		4226		4226

PROGRAMME 2: COMMUNITY LIAISON

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

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

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH G	UARTER
OBJECTIVES	OUTPUT	BUDGET	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) 1 Tourism	15	-	15	1 workshop of Tavern and Shebeen owners in Nkomazi (KaMaqhekeza) 1 Tourism		1 workshop of Tavern and Shebeen owners in Nkomazi (Acorhoek) 4 Tourism	15
	Safety Campaigns	1 0	Safety campaign in Nkomazi (Skukuza)		Safety campaign in Mbombela (Mattafin)		Safety campaign in Bushbuckridge (Mkhuhlu)		Safety campaigns in Thaba Chweu (Graskop, Pilgrim's rest, Leroro and Sabie)	10

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

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH Q	UARTER
OBJECTIVES	OUTPUT	BUDGET								
			PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
	15 Awareness	60	5 awareness	20	2 awareness	10	3 awareness	20	5 awareness	1
	campaigns		campaigns		campaigns		campaigns		campaigns	
	around		around		around		around		around	
	dangerous		dangerous		dangerous		dangerous		dangerous	
	weapons, drugs		weapons, drugs		weapons, drugs		weapons, drugs		weapons, drugs	
	and substance		and substance		and substance		and substance		and substance	
	abuse		abuse		abuse		abuse		abuse	
			(Gedlembane		(Nkunzi Sec,		(Mgubho,		(Chayaza Sec,	
			Sec, Mpakeni		Memezile Sec)		Lowveld High,		Chief Funwako	
			Sec, Mayibuye				Valencia High)		Sec,	
			Sec, Steenbok						Orahovelana	
			High, Mbhudula						Sec, LM	
			High)						Kganane High,	
									Masitakhe Sec)	
	Symposiums	80	Coordinate	30	Coordinate	25	Coordinate	25	Participate in	
	and debates in		symposiums		symposiums		symposiums		Provincial	
	16 schools		and debates in 6		and debates in 5		and debates in		School Indaba	
			schools		schools		5 schools			
			(Nkunzi Sec,		(Mgubho,		(Bonginhlanhla			
			Mshadza Sec,		Shinyukane,		Sec, Mandlesive			
			Khumbula Sec,		Valencia High,		Sec, Hoer Sec,			
			Sibhulo Sec,		Sibusisiwe,		Skhila Sec,			
			Mthayiza Sec,		Mbhunu High)		Memezile Sec)			
			Memezile Sec,)							
GOODS AND SERV	ICES	2101		567		525		504		50
OMPENSATION C	F EMPLOYEES	4 092		1 105		1 023		982		98
OTAL BUDGET FO	OR EHLANZENI	6 194		1 672		1 548		1 486		1 48

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

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH C	UARTER
OBJECTIVES	OUTPUT	BUDGET	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: Albert Luthuli (Oshoek) & Pixley Ka-Seme (Wakkerstroom)	10		10		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, Sifisosethu,)	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, Sifisosethu)	10	Establishment and monitoring of 3 School Safety Committees Ekulindeni, SS Mshayisa, Amerstfoort)	20

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	JARTER	4TH	QUARTER
OBJECTIVES	OUTPUT	BUDGET	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, Kusasalethu		5 Sports against crime campaigns (K.I. Thwala, Lindile Sec, Ithafa Sec, Umfudlane, Tsepeha Sec)		3 awareness campaigns around dangerous weapons, drugs and substance (Vusumuzi, Sifisosethu, Ngilandi,)		5 awareness campaigns around dangerous weapons, drugs and substance abuse (Bantfwabetfu, Ekulindeni, SS Mshayisa, Amerstfoort, Amedlelo)	25
	Symposiums and debates in 11 schools	70	Sec) Coordinate symposiums and debates in 4 schools (The Gen Comb, Masizakhe Sec, Basizeni Sec, Kusasalethu 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, Sifisosethu, Ngilandi, Umfudlane)	25	Participate in Provincial School Indaba	
GOODS AND SERV	/ICES	2 064		557		516		495		495
COMPENSATION C	OF EMPLOYEES	3 639		983		910		874		874
TOTAL BUDGET FO	OR GERT	5 703		1 539		1 426		1 369		1 369

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

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH C	UARTER
OBJECTIVES	OUTPUT	BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET	PLANNED OUTPUT	PLANNED BUDGET
	5 Moral regeneration Campaigns 4 Workshops for Tavern and Shebeen	60	1 Moral Regeneration Campaign: Thembisile (Zakhele) 1 workshop of tavern and Shebeen	15	1 Moral Regeneration Campaign: Steve Tshwete (Mhluzi) 1 workshop of tavern and Shebeen		2 Moral Regeneration Campaigns: Dr. JS Moroka (Siyabuswa & Maphotla) 1 workshop of tavern and Shebeen	15	1 Moral Regeneration Campaign: Steve Tshwete (Kriel) 1 workshop of tavern and Shebeen owners:	15
	owners Greening of 11 provincial priority police stations	50	owners: Thembisile Tree planting and community gardens in the 3 Police Stations Vosman, Witbank, Siyabuswa	15	owners: Dr. JS Moroka Tree planting and community gardens in the 3 Police Stations KwaMhlanga, Middleburg, Mhluzi	10	owners: Emalahleni 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	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH	QUARTER
OBJECTIVES	OUTPUT	BUDGET	DI ANNED	DLANNED	DI ANNED	DLANNED	DI ANNED	DLANNED	DIANNED	DI ANNED
			PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
To create a safer	Collection and	80	Collection and	20	Collection and	15	Collection and	15	Collection and	30
school environment	analysis of		analysis of		analysis of		analysis of		analysis of	
	information in		information in 4		information in 3		information in 3		information in 5	
	15 schools		schools		schools		schools		schools (Musa,	
			(Motsatsile Sec,		(Bongumusa		(Moetanalo Sec,		Lethabong Sec,	
			Dibathulo Sec,		Sec, Mbalenhle		Middleburg Sec,		Vulamehlo,	
			Silamba Sec,		Sec,		Sibongamandla)		KwaManala,	
			Bingweni Sec)		Sivumelene)				Mphalali)	
	Establishment	60	Establishment	25	Establishment	15	Establishment	15	Establishment of	5
	and monitoring		and monitoring		of 3 School		of 3 School		2 School Safety	
	of 12 School		of 4 School		Safety		Safety		Committees	
	Safety		Safety		Committees		Committees		(Mphalali,	
	Committees		Committees		(Sivumelene,		(Moetanalo Sec,		Bohlebethu Sec)	
			(Ekwazini Sec,		Botleng,		Middleburg Sec,			
			Naledi Sec,		Sobantu Sec)		Sibongamandla			
			Motsatsile Sec,							
			Dibathulo Sec)							
	10 awareness	60	3 awareness	20	2 awareness	10	2 awareness	10	3 awareness	20
	campaigns		campaigns		campaigns		campaigns		campaigns	
	around		around		around		around		around	
	dangerous		dangerous		dangerous		dangerous		dangerous	
	weapons, drugs		weapons, drugs		weapons, drugs		weapons, drugs		weapons, drugs	
	and substance		and substance		and substance		and substance		and substance	
	abuse		abuse		abuse		abuse		abuse	
			(Bongumusa		(Lethabong,		(Bohlebethu		(Ekwazini Sec,	
			Sec, Botleng		Vulamehlo Sec)		Sec, Sibonelo)		Memeza Sec,	
			Sec,						Skholile, P)	
			Middleburg)							

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH (QUARTER
OBJECTIVES	OUTPUT	BUDGET								
			PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
	Symposiums	80	Coordinate	30	Coordinate	20	Coordinate	30	Participate in	
	and debates in		symposiums		symposiums		symposiums		Provincial School	
	11 schools		and debates in		and debates in		and debates in		Indaba	
			4 schools		3 schools		4 schools			
			(Bongumusa		(Musa Sec,		(Bohlebethu			
			Sec, Botleng		Lethabong,		Sec, Sibonelo,			
			Sec,		Vulamehlo Sec)		Vezulwazi Sec,			
			Middleburg,				Skholile Sec)			
			Mphanana)							
GOODS AND SERV	ICES	1 882		508		471		451		451
COMPENSATION O	E EMDLOYEES	3 829		1 034		957		919		919
COMPENSATION	F ENIPLOTEES	3 029		1 034		957		919		919
TOTAL BUDGET FO	OR NKANGALA	5 712		1 542		1428		1370		1370
REGION										

STRATEGIC	ANNUAL	ANNUAL	1 ST QU	ARIER	2 00	ARTER	3 RD QU	AITILIT	4111	QUARTER
OBJECTIVES	OUTPUT	BUDGET	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
DIVISION: COM	MUNITY POLIC	ING								
To ensure effective	Functional	250	Co- ordinate the	68	Co- ordinate the	68	Co- ordinate the	57	Co- ordinate the	57
functioning of	CPF/CSFs in	200	functioning of		functioning of	00	functioning of	O,	functioning of	01
community Policing	the Province		community		community		community		community	
Safety Forums.			CPF/CSFs		CPF/CSFs		CPF/CSFs		CPF/CSFs	
Calcity i Graine.			0.1700.0		0.1700.0		0.1700.0			
BUDGET FOR PRO	GRAMMES	250		68		68		57		57
EHI ANZENI REG	SION PROGRA	MMES								
EHLANZENI REC		MMES 600	Established	150	Established	150	Established	150	Established	150
	Established		Established CPF/CSF in the	150	Established CPF/CSF in the	150	Established CPF/CSF in the	150	Established CPF/CSF in the	150
To co- ordinate the	Established			150		150		150		150
To co- ordinate the functioning of	Established CPFs/CSFs in		CPF/CSF in the	150	CPF/CSF in the	150	CPF/CSF in the	150	CPF/CSF in the	150
To co- ordinate the functioning of community	Established CPFs/CSFs in the 13 provincial		CPF/CSF in the 3 police stations	150	CPF/CSF in the 4 police stations	150	CPF/CSF in the 3 police stations	150	CPF/CSF in the 3 police stations	150
To co- ordinate the functioning of community	Established CPFs/CSFs in the 13 provincial		CPF/CSF in the 3 police stations (Kanyamazane,	150	CPF/CSF in the 4 police stations (Kabokweni,	150	CPF/CSF in the 3 police stations (Lydenburg,	150	CPF/CSF in the 3 police stations (Schoemansdal,	150
To co- ordinate the functioning of community	Established CPFs/CSFs in the 13 provincial		CPF/CSF in the 3 police stations (Kanyamazane, Tonga,	150	CPF/CSF in the 4 police stations (Kabokweni, Masoyi,	150	CPF/CSF in the 3 police stations (Lydenburg, Acornhoek,	150	CPF/CSF in the 3 police stations (Schoemansdal,	150
To co- ordinate the functioning of community	Established CPFs/CSFs in the 13 provincial		CPF/CSF in the 3 police stations (Kanyamazane, Tonga,	150	CPF/CSF in the 4 police stations (Kabokweni, Masoyi, Culcutta,	150	CPF/CSF in the 3 police stations (Lydenburg, Acornhoek,	150	CPF/CSF in the 3 police stations (Schoemansdal,	150
To co- ordinate the functioning of community CPF/CSFs	Established CPFs/CSFs in the 13 provincial priority stations	600	CPF/CSF in the 3 police stations (Kanyamazane, Tonga,		CPF/CSF in the 4 police stations (Kabokweni, Masoyi, Culcutta,		CPF/CSF in the 3 police stations (Lydenburg, Acornhoek,		CPF/CSF in the 3 police stations (Schoemansdal,	
To co- ordinate the functioning of community CPF/CSFs	Established CPFs/CSFs in the 13 provincial priority stations	600	CPF/CSF in the 3 police stations (Kanyamazane, Tonga,		CPF/CSF in the 4 police stations (Kabokweni, Masoyi, Culcutta,		CPF/CSF in the 3 police stations (Lydenburg, Acornhoek,		CPF/CSF in the 3 police stations (Schoemansdal,	
To co- ordinate the functioning of community CPF/CSFs	Established CPFs/CSFs in the 13 provincial priority stations	600	CPF/CSF in the 3 police stations (Kanyamazane, Tonga,	150	CPF/CSF in the 4 police stations (Kabokweni, Masoyi, Culcutta,	150	CPF/CSF in the 3 police stations (Lydenburg, Acornhoek,	150	CPF/CSF in the 3 police stations (Schoemansdal,	

STRATEGIC	ANNUAL OUTPUT		1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4TH QUARTER	
OBJECTIVES			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 REG	GION PROGRA	MMES								
To co- ordinate the functioning of community	Established CPFs/CSFs in 11 provincial	550	Established CPF/CSF in the 3 Police	145	Established CPF/CSF in the 3 Police	145	CPF/CSF: in the 3 Police	145	Established CPF/CSF in the 2 Police Stations	115
CPF/CSFs	priority stations		Stations Vosman, Witbank, Siyabuswa		Stations KwaMhlanga, Middleburg, Mhluzi		Stations Kwaggafontein, Tweefontein, Mmamethlake		Vaalbank, Ogies	
TOTAL BUDGET:		550	Sydbaona	145	Williazi	145	William et illand	145		115
BUDGET FOR COM	MUNITY LIAISO	N (CHIEF DIREC	TORATE)							
GOODS AND SERV	/ICES	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	ANNUAL	ANNUAL	1 ST QUA	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH (QUARTER
OBJECTIVES	OUTPUT	BUDGET								
			PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
DIVISION: MONI	TORING									
To monitor SAPS	24 Stations	221	6 Stations	59	6 Stations	55	6 Stations	53	6 Stations	53
performance	monitored in		monitored		monitored		monitored		monitored	
	terms of SAPS									
	Implementation		(Mmammethlake,		(Siyabuswa,		(Lydenburg,		(Tonga,	
	Plan, Mass		Tweefontein,		Witbank,		Barberton,		KaNyamazane,	
	Participation,		Kwaggafontein,		Vosman,		Calcutta,		Ermelo,	
	Afrika Concept		Mhluzi,		Schoemansdal,		Masoyi,		Embalenhle, Piet	
			Middelburg,		Bushbuckridge,		Kabokweni,		Retief, Mhala)	
			KwaMhlanga)		Acornhoek)		Nelspruit)			

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

STRATEGIC	ANNUAL	ANNUAL	1 ST QUA	ARTER	2 ND QU	ARTER	3 RD QU	ARTER	4TH Q	UARTER
OBJECTIVES	OUTPUT	BUDGET								
			PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
			OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET	OUTPUT	BUDGET
DIVISION: EVAL	UATION AND F	RESEARCH								
To evaluate SAPS	Evaluation of	221	Finalize station	200	Comparison of	701	Comparison	701	Planning process	70.1
performance	SAPS Service	221	evaluations,	200	2006/07 and	701	report on	701	for 2008/09	70.1
periormanee	delivery.		Individual		2007/08 MEC's		2006/07 and		MEC's excellence	
	delivery.		station profile		excellence		2007/08 MEC's		awards ceremony	
			and MEC's		awards results		excellence		finalized.	
			excellence		conducted		awards finalized		ililalizeu.	
			awards		Conducted		awarus iirializeu			
	Research on	24	ceremony. Research on	5.6	Research on	4.0	Benchmark best	7.3	1 specialized unit	7.3
	SAPS	24		5.0		4.0	practices from	7.3		7.3
			crimes against		rape		l .		report	
	performance		women and				other stakeholders on			
	conducted		children							
							SAPS service			
							delivery			
	Liaise with	24	20% of	5.6	20% of	4.4	20% of	7.3	20% of	7.3
	ICD/SAPS, refer		complaints		complaints		complaints		complaints	
	complaints		finalized		finalized		finalized		finalized	
	against the									
	police and									
	finalize 80% of									
	complaints									
GOODS AND SERV	ICES	269		73		67		65		65
COMPENSATION	E EMPLOYEES	4245		202		220		202		202
COMPENSATION OF EMPLOYEES		1345		363		336		323		323
TOTAL BUDGET		1614		436		404		387		387

ADDDOVAL OF THE 0000/00 IMPLEMENT	ATION DI AN	
APPROVAL OF THE 2008/09 IMPLEMENT	ATION PLAN	
HEAD OF DEPARTMENT	IN KHOZA	DATE
MEMBER OF EXECUTIVE COUNCIL	HON. MEC AF MAHLALELA	DATE