

# Vote 4

## Department of Community Safety

	2013/14 To be appropriated	2014/15	2015/16
<b>MTEF allocations</b>	<b>R 388 589 000</b>	<b>R 411 984 000</b>	<b>R 434 031 000</b>
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

### 1. Overview

#### Vision

A safer open opportunity society for all... free of the fear of crime.

#### Mission

The Department of Community Safety aims to increase safety for all the people in the Province by:

- Improving safety through effective oversight of policing;

- Making safety everyone's responsibility;

- Promoting road safety; and

- Optimising safety and security risk management.

#### Core Functions and responsibilities

To provide strategic management and administrative support services to the line functions of the Department. Also supports the Ministry and the Office of the Head of Department.

To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and to implement both National and provincial policies on safety and security.

To facilitate safety interventions which are responsive to identified community safety needs.

To promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.

To consolidate the management of systems and processes impacting on the security risk profile of the Western Cape Government.

## Main services

To develop systems aimed at the gathering of safety information and establishing the ability to analyse such information. To enable the Department to accurately determine the policing needs and priorities based on such safety information and research conducted.

To use the oversight mandate of the Province to improve policing in the Province resulting in increased safety. To improve professional policing by conducting regular oversight visits and audits of police aimed at monitoring police conduct, evaluating police efficiency, effectiveness and dealing with complaints from the community regarding service delivery by the police.

To develop safety plans and strategies that will make safety everybody's responsibility based on the whole of society approach.

To promote good community police relations, enhance police accountability and facilitate the exercise of effective and efficient monitoring of policing functions in 149 communities.

The implementation of multi stakeholder safety interventions with communities, municipalities and social cluster departments.

To maintain law and order for all modes of transport by providing consolidated and integrated traffic policing operations.

Conducting road safety education and awareness interventions and participating in institutionalised structures and processes over the budget period so as to contribute to reducing road fatalities.

Provide training and development to traffic law enforcement officers, examiners for driving licenses and examiners of vehicles to ensure uniform norms and standards.

To reduce opportunities for crime and inappropriate behaviour which compromises a safe working environment and the ability to optimally access and deploy provincial resources such as services, staff, assets and information.

To contribute towards the management and mitigation of risks at all levels within provincial institutions which relates to personnel, information, document and communication security.

## Demands for and expected changes in services

The demand for services is influenced by the mandate of the Department to report on the **state of policing in the Province** based on information gathered through regular oversight visits to all police stations, research in the field of policing, dealing with service delivery complaints against SAPS and regular interaction with all role-players in the field, such as Community Police Forums (CPFs), Community Safety Forums (CSFs), etc.

Focus areas within the Department include the development of a **database of all community organisations** actively involved in the fields of policing and safety within each of the 149 police precincts.

The development of Information Technology systems to support the **Expanded Partnership Programme (EPP)** with CPFs and the Integrated Safety Information System will be coordinated by the Sub-programme in close partnership with the Centre for e-Innovation.

The Department will provide **reports** which enables the Provincial Executive to accurately determine the PNPs as contemplated in section 206(1) of the Constitution, allowing for the deployment of limited safety, including but not limited to SAPS resources, to the areas most in need.

The provincial mandate to conduct oversight over policing has been articulated in great detail in the **Community Safety Bill**, which was introduced to the Provincial Parliament and published for comment on 29 October 2012 per Government Gazette no. 7047. The promulgation of this legislation would largely affect the services provided by the Department.

The Department will monitor the progress of **service delivery complaints** referred for investigation by means of a case flow management system ensuring that complaints are finalised within the norm of three (3) months as prescribed by the service delivery standards.

The Department will further observe and monitor police conduct at **high profile protest actions**, and embark on court "**watching briefs**" to observe high profile court cases where police members are accused of serious criminal activity, as well as gang-related murders. The purpose of these watching briefs is to identify systemic failures or lack of adequate policing to prevent the reoccurrence of such incidents.

The changing mandate of the IPID has resulted in the Department having to accept greater responsibilities to report on the compliance by the SAPS in terms of the **Domestic Violence Act** (Act 116 of 1998) (DVA).

The Department will be implementing the EPP system at CPFs and achieving at least 70 per cent compliance with the standards of service delivery set for CPFs within the EPP programme. Furthermore, the sub-programme will conduct performance audits of CPFs twice a year, in order to gain an improved understanding of CPF performance, what challenges CPFs face, as well as proposed interventions. These audits will also be used to facilitate the deployment of **training resources to those CPFs most in need**.

In order to **enhance the level of active citizenship** in the field of safety, the Department will establish Community Safety Forums (CSFs), and where practicable, include existing stakeholder forums with the objective of integrating the newly established CSF with existing structures.

The Department will focus on the implementation of a number of **specialised interventions** such as drug abuse, gangs, school safety and youth development. Such interventions shall be undertaken in partnership with various role-players most notable the Chrysalis Youth Academy, the Violence Prevention Through Urban Upgrade programme, the City of Cape Town, City Improvement Districts, non-governmental organisations active in the field of safety and the religious fraternity.

As part of this the **training programmes for Neighbourhood Watches** (NHWs) will be re-focused on deepening the understanding and knowledge base of community dimensions pertaining to social cohesion and the legislative aspects of their daily functions.

The objective of **delivering effective and efficient traffic law enforcement** will be achieved through a 24/7 law enforcement service, which will be encapsulated in a Provincial operational plan developed in conjunction with strategic partners to guide traffic operations within the Province.

The **National Rolling Law Enforcement Plan**, which gives guidance to provincial law enforcement activities, highlights the following special focus areas Provinces must focus on Driver Fitness; Moving Violations; Public Transport; Vehicle Fitness; Pedestrian Safety; and Crime Prevention.

It remains the objective of the Department to develop a **professional Traffic Policing workforce**. In order to achieve this and make significant advances in this direction, nine formal training courses will be presented.

The objective of **influencing road user behaviour** by conducting road safety education and awareness interventions is designed to educate citizens on road safety matters but ultimately to address the root causes of traffic offences.

The Department is required to explore how best the Province is able to align WCG resources, facilities and staff (across all departments) to increasing safety, both within and around WCG property infrastructure and facilities. The belief is that Government controlled spaces are to reflect the kind of community spaces we wish to see and experience. A diagnostic exercise has identified areas that necessitate the development of innovative responses. A portfolio of programmes and projects will be compiled incorporating the innovative responses adopted.

The Programme remains intent (with its interventions) on reducing opportunities for crime and inappropriate behaviour, creating safer and more secure operating environments. These include more effective access control strategies and operational deployment plans.

## **Acts, Rules and Regulations**

### **Section 206, Constitution of South Africa Act 108 of 1996**

The Western Cape Government (WCG) determines the Policing Needs and Priorities (PNPs) of the Province.

Each Province is entitled to:

- Monitor police conduct;
- Oversee the effectiveness and efficiency of police;
- Promote good relations between police & communities;
- Assess the effectiveness of visible policing; and

Liaise with Cabinet members responsible for policing with respect to crime and policing in the Province.

The Province may investigate any complaint of police inefficiency or a breakdown in relations between police and any community (including appointing a commission of inquiry) and must make recommendations to the National Minister responsible for policing.

Schedule 5 of the Constitution gives the Provincial sphere of Government exclusive legislative competence over provincial roads and traffic. Section 104 provides for the legislative authority of Provinces which is vested in its Provincial legislatures, and confers on the Provincial legislature the power to pass legislation for its Province with regards to any matter within a functional area listed in Schedule 5.

### **Constitution of the Western Cape (Act 1 of 1998), Section 66 Policing functions of Western Cape Government**

#### **66.(1) The WCG is entitled to -**

- Monitor police conduct;
- Assess the effectiveness of visible policing;
- Oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- Promote good relations between the police and the community; and
- Liaise with the national Cabinet member responsible for policing with respect to crime and policing in the Western Cape.

#### **66.(2) In order to perform the functions set out in subsection (1), the Western Cape Government**

- May investigate, or appoint a commission of inquiry into, any complaints of police inefficiency or a breakdown in relations between the police and any community; and
- Must make recommendations to the national Cabinet member responsible for policing.

## Legislative Mandate

LEGISLATION	ACT NO
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Criminal Procedure Act, 1977	(Act 51 of 1977)
Municipal Finance Management Act, 2003	(Act 56 of 2003)
Local Government Municipal Systems Act, 2000	(No. 32 of 2000)
Local Government Municipal Systems Amendment Act, 2003	(Act 44 of 2003)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
National Land Transport Transition Amendment Act, 2001	(Act 31 of 2001)
National Land Transportation Transition Act, 2000	(Act 22 of 2000)
National Land Transport Act, 2009	(Act 5 of 2009)
National Road Traffic Act, 1996	(Act 93 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
Radio Amendment Act, 1991	(Act 99 of 1991)
Road Traffic Act, 1989	(Act 29 of 1989)
Road Traffic Management Corporation Act, 1999	(Act 20 of 1999)
Road Transportation Act, 1977	(Act 74 of 1977)
South African Police Service Act, 1995	(Act 68 of 1995)
South African Police Service Amendment Act, 1998	(Act 83 of 1998)
The Administrative Adjudication of Road Traffic Offences Act, 1998	(Act 46 of 1998)
The Annual Division of Revenue Act, 2009	(Act 12 of 2009)
Western Cape Road Traffic Act, 1988	(Act 12 of 1998)

## Budget decisions

The Provincial Strategic Objective 5: Increasing Safety (PSO 5) was adopted by the Provincial Executive as one of 12 Provincial Strategic Objectives for the Western Cape.

The focus of PSO 5 is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The Department of Community Safety is tasked with the responsibility to develop and implement PSO 5 within the concept of the whole-of-society approach, "making safety everyone's responsibility".

The Department had adopted the following planned policy initiatives on the road to achieving the Provincial Strategic Objective of Increasing Safety:

1. Active monitoring of police conduct in protests (court actions) (System for reports from SAPS e.g. loss of firearms, Ombudsman)
2. Introduction of a system of mandatory reports
3. Establishment of oversight teams (watching briefs)
4. Increased use of technology in monitoring police conduct
5. Cash Flow Management System (IT system to manage responsiveness to public)
6. Establish a Western Cape Provincial police ombudsman
7. Trend analyses of systemic deficiencies in policing
8. Co-production concept (Expanded Partnership Programme) of CPFs
9. Establishment of an integrated information system
10. Monitoring of Municipal Police Plan (evaluation of police plan)
11. Policy framework for monitoring of municipal police services
12. Policy on various partnerships
13. Capacitating CPFs to perform 1<sup>st</sup> level monitoring of SAPS
14. Neighbourhood watch accreditation
15. Pilot safety and security safety solutions
16. Change road user behaviour

Furthermore, the Department, in close cooperation with the Western Cape Safety Lab will support initiatives that are aimed at the development of evidence based, innovative responses to the safety concerns that exist within the province.

It is envisaged that a total of 1 300 community members will be provided with NHW training and equipment.

The EPWP programme provides an ideal opportunity to create work within the areas of safety promotion, create economic activities in communities most at need and to provide people with a sustainable alternative to crime and a lack of safety. The Department of Community Safety is currently actively participating in the EPWP programme through its school safety project at about 200 high safety- risk schools. During this year, the Department will facilitate a partnership aimed at improving the control and management of the approximately 750 school safety volunteers through a formal memorandum of agreement with School Governing Bodies empowering them to deal with the appointment and day-to-day monitoring of such volunteers.

The Department also wishes to expand the EPWP programme significantly over the next MTEF period to increase safety through a number of programmes. During this financial year, the Department will roll out the "Youth for Safety Work Programme" with the aim of having 450 Chrysalis Graduates placed in the programme by the end of the third quarter. The Department will formalise its partnership with the City Improvement Districts (CID), aimed at the placement of a minimum of 100 Chrysalis Graduates within an internship at CIDs.

The Department will also facilitate the running of a four (4) (one per quarter) Community Outreach Programmes with Chrysalis Graduates, deploying 150 Youth per quarter in a priority area to clean public areas and promote safety. During the December festive season period, the Department will coordinate the placement of Youth for Safety Work Programme beneficiaries within municipal areas to work with existing programmes and organisations aimed at increasing safety.

Two established SHADOW centres situated in George and Athlone respectively, together with additional centres planned for Worcester and Vredenburg, will support the prosecution of drivers driving under the influence of alcohol. Impoundment facilities for public transport vehicles have been established in Ndabeni, Beaufort West and George which will ensure that public transport vehicle impoundment can be implemented with the necessary infrastructure to support law enforcement actions.

The road network of the Province has a significant bearing on safety in the Province not only for road users but also as the "arteries" through which crime flows within the Province creating the opportunity to reduce crime through effective traffic law enforcement. Road users must feel safe on the Province's roads, in line with Provincial Strategic Objective 3 – "Increasing access to safe and efficient transport" and Provincial Strategic Objective 5 – "Increasing safety. This will be achieved through traffic management by the provision of effective traffic law enforcement services. Currently certain dysfunctions hamper the provision of such a service. These dysfunctions include the fragmentation of traffic law enforcement services, the lack of uniform operating procedures, varying interpretations of performance, the local authorities either having their own or no road safety strategy, and duplication of management structures as well as duplication of services in geographical areas.

The strategic objective of influencing road user behaviour by conducting road safety education and awareness interventions is designed to educate citizens on road safety matters but ultimately to address the root causes of traffic offences. The number of road safety education and awareness interventions will be increased and a number of plans will be developed as per the Provincial Strategic Objective 3 contained in the Safely Home programme. Some of these will focus on school going learners in order to influence the eventual behaviour of future drivers as well as pedestrian behaviour. Public education is equally fragmented and not executed at a scale that is accessible to the whole of society.

The Department will attempt to increasingly use the status of the WCG as landlord to not only protect the buildings and land it owns but also the people who use and visit those institutions.

The benefit of proven practices and consolidated procurement must, however, not be lost and the duplication of 'specialised' capacity must not be encouraged. To this end, the Programme is required to co-ordinate and optimise all direct security spending by the various Departments of the WCG. Intelligent Access Control reports and surveillance footage will increasingly be used as tools to investigate losses and or breaches. The efficiency of the system would in time also serve to be a deterrent and accordingly remove opportunities to commit crime.

The Programme will further pilot a new software application and utilise it to capture all security risk management processes. Once these processes are mapped, they will be used to generate templates and management reports and move the Chief Directorate closer towards a paperless environment. The software will enable analysis of all data generated by the access control system in order to simplify the data into a more user friendly format. Registered users can then access a central server. The software will enable security risk management to improve its engagement and delivery to Departments

The Programme aims to consolidate the management of systems and processes impacting on the security risk profile of the Western Cape Government.

## Aligning departmental budgets to achieve Governments prescribed outcomes

In pursuit of delivering on the vision of an open opportunity for all... free of the fear of crime, the Department of Community Safety has developed Strategic Goals and Objectives which are linked to the Provincial Strategic Objective 5 (PSO 5) "Increasing Safety". The outcome oriented goals bear strong links to PSO 3 "Increasing access to safe and efficient transport" and PSO 12 "Building the best-run regional government in the world". These provincial strategic objectives contribute to the national government outcomes, which address some of the most challenging obstacles to development.

The Provincial Strategic objectives contribute specifically to National Government Outcome 3 "All people are and feel safe".

In order to achieve our Provincial Strategic Objectives and National Government Outcome, each Programme is underpinned by a policy thrust and work group which it has as its link the strategic goals, strategic objectives, and plan to achieve these, articulated in the Annual Performance Plan.

## 2. Review 2012/13

The Western Cape has been faced with challenges of social cohesion like gang violence, substance abuse, high levels of crime and road fatalities which require the Department to address these issues that deeply affect the vulnerable citizens by strengthening its relationship with SAPS and communities.

During the year under review the Department of Community Safety has been tasked to ensure the achievement of its Constitutional mandate to exercise civilian oversight over law enforcement agencies and Provincial Strategic Objective (PSO) 5 to "Increase Safety. In order for the Department to exercise and achieve the above-mentioned, it needed to increase its efforts to ensure the alignment between budget and planning. The Department will continue to align its development path and efforts to the key imperatives stated in the 5 year strategic plan and PSO 5 of the Department.

The Department of Community Safety is in the implementation phase of its (PSO) 5, which consist of 4 working groups that will assist the Department in achieving what is tasked for to "Increase Safety". These work groups are as follow:

- Maximise the safety contribution of WCG institutions, assets and people

- Civilian Oversight

- Road Safety

- Strengthen "whole-of-society" community safety initiatives through public-private partnerships

Each of the above-mentioned work groups are linked to the Departmental Budget Structure/Programme which is responsible for the implementation and achievement of the work group outcomes as they are mandated by the Western Cape Government (WCG).

Work Group 1 "**Maximise the safety contribution of WCG institutions, assets and people**" has to ensure that the institutions of the WCG – as well as the WCG's operating environment – become significantly safer and increasingly more positive places to work in, use and visit as well as to ensure that the quality of the basket of services offered by the WCG is significantly enhanced. The work group also aims to maximise the safety contribution of WCG institutions to its surrounding communities.



The Department has revisited the security risk management function. A paradigm shift assisted by the Provincial Strategic Objective 5 (PSO 5) Increasing Safety, has been initiated and informs developments within the security risk management domain. To accommodate these developments, it has become necessary to revisit current systems and processes to demonstrate how safety and security can be enhanced by influencing planning processes. This will enable WCG departments to align and optimise resources capable of mitigating security related risks.

The Department has conducted safety improvement opportunities at 10 hospital facilities and 20 schools within the Province. It has also done a presentation indicating the complex and transversal nature of security functions which was acknowledged by the Cabinet.

Work Group 2 **“Civilian Oversight”** focuses on increasing safety through effective oversight in partnership with communities and organisations. However the Department is faced with the huge challenge of SAPS refusing them access to certain documents/reports. The Department has published the Draft Community Safety Bill and held consultation sessions with all CPFs, most municipalities, NGO's, etc. Formal submissions were received from 13 organisations. The Bill is aimed at clarifying the role and responsibilities of the Department as it relates to the Constitutional mandate of provinces to oversee the functioning of SAPS. The Community Safety Bill was published by Provincial Parliament for public comments and was recently discussed by the Standing Committee on 19 February 2013 on the way forward.

In order to bolster its civilian oversight function, the Department conducted safety research and information projects initiated during the year under review, such as; the Community Safety Barometer project, the Client Satisfaction Survey project, Policing Needs and Priority project, the Assessment of the Police Resource Allocation project, the Community survey focusing on the Community Police Forums' functionality project, the Community Safety Integrated Information System (CSIIMS) project, “watching briefs” at high profile protest action and court cases as well as the Expanded Public Works Programme (EPWP) School Safety project.

Work Group 3 **“Road Safety”** has to ensure a shift in contestable freight haulage from road to rail and a reduction in road fatalities in the Western Cape. During the year under review there has been a 27 per cent reduction road fatalities reported. This was achieved through enforced compliance through visible and innovative enforcement tactics which included a focus on freight transport driver and vehicle fitness as prescribed by the relevant legislation.

As a result of the large number of road fatalities experienced on the R62 from Aberdeen to Beaufort West and the N1 to Touws River over the past years, a fatigue management programme was initiated, specifically targeting these routes. The programme involves the stopping of all public transport vehicles (taxis) travelling these roads between 20:00 – 06:00 every evening. Since the inception of the project, no fatalities or taxi related incidents were reported on this road.

Provincial Traffic Centres, as part of their weekly operational plans, had to setup twenty four (24) road blocks over week-ends, twelve (12) on Fridays and twelve (12) on Saturday between the hours of 20:00 - 06:00. The primary focus of these interventions was to screen drivers for drinking and driving. A high success rate in respect of arrests was achieved since the start of the initiative in April 2010 and a noticeable decrease in drinking and driving as well as alcohol related crashes and fatalities during these times have become apparent. Another positive result of these interventions was that drugs, illegal goods and substances to the value of approximately R54 million was confiscated.

Work Group 4 **“Whole-of-society approach”** has to ensure that it provides strengthened ‘whole-of-society’ community safety initiatives, through public-private partnerships with well thought-out design, management and resourcing.

The Department of Community Safety, in partnership with the police and communities, aimed to encourage a peaceful and safe Province. Over the period under review, our priorities remained to reduce drug and alcohol related crime, interpersonal violence, and poor adherence to road traffic safety. The achievements of the PSO 5 of increasing safety have contributed meaningfully to the achievement of National Government Outcomes and in particular the outcome of "All people in South Africa are and feel safe".

The Department will continue to align its capacity and resources internally to enhance the strategic support function and to seek greater alignment of related safety resources transversally across WCG departments.

### **3. Outlook 2013/14**

The Department of Community Safety is tasked with the responsibility of developing and implementing PSO 5 within the concept of the whole-of-society approach, "making safety everyone's responsibility".

The main objective of the strategy is to continue with and reinforce existing partnerships as well as to initiate new sustainable partnerships in order to act as a catalyst and support the creation of safe, positive environments and communities in which crime is less likely to happen in the first place. This strategy will give effect to the vision of the WCG of "Better Together".

The WCG's whole of society approach works from the premise that safety is everyone's responsibility and utilises the network of safety partnerships between Government and civil society as a basis for bringing the Provincial strategy of increasing safety to fruition. The network of safety partnerships involves CPFs, community safety forums, municipalities, non-governmental organisations (NGOs) as well as businesses.

The key-activities upon which the implementation of PSO 5 is reliant include the following:

- Enhanced oversight over policing activities in the Province;

- The development of an Integrated Safety Information System aimed at improving the ability of the Provincial Executive to determine the PNPs of the Province as per Section 206(1) of the Constitution;

- The strengthening of partnerships aimed at the promotion of good relationships between the police and communities, including CPFs;

- The evaluation of the efficiency of policing in the Province through a process of significantly more regular visits to all police stations, watching briefs over high impact court cases and improved follow-up on findings of and recommendations made by the Department;

- Improving the manner in which complaints from the community about policing is dealt with by greater use of technology and the establishment of an Ombudsman function;

- The establishment of the Provincial Safety Advisory Council;

- Increased recognition of the fact that the road network of the Province has a significant bearing on safety in the Province not only for road users but also as the "arteries" through which crime flows within the Province creating the opportunity to reduce crime through effective traffic law enforcement; and

- Increasingly use the status of the WCG as landlord to not only protect the buildings and land it owns but also the people who use and visit those institutions.

The Community Safety Bill is another advancement emulating from PSO 5 that was developed in order to provide a regulatory environment for the monitoring of policing.

The establishment of "Watching Briefs": In order to effectively conduct our Constitutional responsibility to monitor police conduct as articulated in Section 206(3)(a) this policy initiative was piloted with much success during the 2012/13 financial year. It entails identifying cases involving police misconduct or cases of high impact on the safety of the Province and then tracing the progress, or lack thereof, until the matter is concluded in court, with regular feedback to the Provincial Minister and the Standing Committee. This methodology strengthens the oversight capacity of the Department as it greatly reduces its dependency on information supplied by SAPS.

The introduction of a system of Mandatory Reports as purported under Section 206(3)(c) of the Constitution entitles the Department to receive reports from the police. The types of reports needed by the Department to evaluate the efficiency of the police on a continuous basis have now been identified and specified. Under this system police, including the metro police, traffic and private security service providers in the Province are "compelled" to report on these areas regularly so that the Department may analyse such reports in order to identify and detail any possible systemic weaknesses that may exist in policing in the Province. The mandatory reports also include information relevant to the safety of the Province, such as lost fire-arms.

**Promoting of Professional Policing:** This initiative aims to prevent a build-up of frustration amongst communities about poor service delivery by the police. The Department has, in partnership with the Institute for Safety and Security, developed and piloted a system commonly referred to as the Report a Cop/ Reward a Cop campaign. This system enables for reports about police conduct to be submitted to the Department via SMS short-code 35395, social media (Twitter: @RewardaCop) including the 24/7 phone line (021 483 4332) and email [Policing.Complaints@westerncape.gov.za](mailto:Policing.Complaints@westerncape.gov.za).

**The Expanded Partnership Programme (EPP)** which is based on the concepts of *behavioural economics* is aimed at increasing the efficiency and sustainability of the CPFs in the Province. PSO 5 is highly dependent on the involvement of the whole of society in achieving its overall objective of making safety everyone's responsibility. The development of strong civil society structures is therefore critical to the success of PSO 5. The criminal justice domain in which the Department operate is, however, highly regulated and it is therefore difficult to establish viable civil society structures in this environment. It was therefore decided to explore options of how best to enhance the efficiency of the civil society structures that are legally mandated to operate in this environment, namely the CPFs and CPF boards. To do this the EPP was piloted in 2012/13 with significant success. The EPP entails, at the risk of oversimplification, the setting of minimum standards of service delivery to every CPF with a financial model linked directly to the successful performance of each of the service standards. The EPP has enabled the Department to guide the CPFs in the performance of a first level of oversight of the police and building partnerships between the communities and the police. It has also increased the effectiveness of the Department in enabling it to move away from the *one-size-fits-all* approach to training and capacitating CPFs. The financial risks associated with funding programmes within community structures are mitigated whilst the financial sustainability of these structures, especially in previously disadvantaged communities are greatly enhanced.

The Department has also commenced with a project to develop a **data-warehouse** to ensure the integrated management of safety information across the Department, known as the Integrated Information Management System (IIMS). In November 2011, a Project Manager with technical skills was appointed to develop the IIMS. Exploratory discussions were held with various institutions such as the Institute for Security Studies on linking the IIMS to their Crime-Hub.

The **monitoring of police conduct** is one of the entitlements bestowed on Provinces in accordance with Section 206(3) of the Constitution. Due to the increase of the number of protest marches experienced in the Province, the monitoring of police conduct at such marches has become a priority. The Department will commission staff to undertake physical observation of police at protest marches as well as utilising technology (electronic media, video cameras and CCTV footage) to achieve this.

It is also reported in the media and via the Criminal Justice Sector that in some cases there is an apparent serious lack of investigative abilities in SAPS, which results in the needless release of criminals involved in serious crimes, especially in gang-related matters. The Department will establish teams to conduct "watching briefs" at court. The intention is to observe priority cases and to identify policy gaps or other contributing factors that hinders successful prosecution.

The Department has successfully established communication channels for the reporting of **service delivery complaints** against the SAPS. These complaints are referred to SAPS and progress is monitored by the department. The Department is obliged to forward the majority of cases to SAPS, even if the complainant requested an independent enquiry, due to a lack of investigative capacity within the Department. It is therefore necessary that the investigative capacity within the Department be improved through the establishment of an ombudsman with enough staff to investigate police service delivery matters.

In order to monitor the efficiency and effectiveness of SAPS, the Department will introduce a system of **mandatory reports**.

The development of a **policy framework** for monitoring of municipal police services is also prioritised for the 2013/14 financial year. The Department currently attends the Civilian Oversight Committee (CIVOC) meetings of the City of Cape Town and the Swartland Municipality respectively. Since this is not considered adequate, a policy for the effective monitoring of municipal police services needs to be developed.

Continuous clamping down on **non-compliant motorists** and checking of vehicles in integrated law enforcement activities has brought with it successes in the confiscation of drugs to the value of R59 million on National and Provincial routes. In one such instance, a vehicle stopped at a Vehicle Check Point delivered a host of ammunition, illegal arms and turned out to belong to a farmer who was killed only hours before in Knysna.

A steady downward trend in fatal crashes and **fatalities** is being experienced in the Western Cape. Research by the Road Traffic Management Corporation (RTMC) documented in their Road Traffic Report of March 2011 attributes this reduction to "effective and efficient co-ordination of road traffic law enforcement across the three tiers of Government as per the National Rolling Enforcement Plan as well as the identification of and greater focus on critical offences as per the offence survey results." This Plan included a target of stopping and checking a million vehicles per month, nation-wide, and the Western Cape has consistently exceeded its target of stopping and checking 160 000 vehicles per month.

The national initiative of including **special enforcement blitzes** started in the Western Cape when it was realised that drinking and driving claims its highest number of fatalities over weekends. The best practice of special weekend alcohol blitzes was introduced to ensure that each of the twelve Traffic Centres sets up two dedicated roadblocks per weekend, one on a Friday and the other on a Saturday, to specifically focus on testing drivers for alcohol usage. Several meetings with medical personnel in different districts laid the foundation for this initiative, to ensure professional service delivery when it is necessary to draw test samples of blood.

The WCG is the leading agent in preparing the Province for implementation of the **Administration and Adjudication of Traffic Offences** (AARTO) when promulgated by the National Minister of Transport. Twenty six (26) Issuing Authorities within the Western Cape have been registered with the RTMC and 90 per cent of operational training is completed. Regular AARTO meetings keep all authorities informed.

In order to professionalise the Traffic Policing fraternity in the Western Cape, the **Gene Louw Traffic College** (GLTC), an accredited training provider with both the RTMC and Safety and Security Sector Education and Training Authority (SASSETA), presents both formal and informal training courses. The formal training courses include a Traffic Officer training course for new traffic officers as well as training courses for Examiners of Vehicles (EOV) and Examiners for Driving Licences (EDL). The GLTC is the only training provider in the Province for the latter two courses. Various informal courses are presented based on needs identified for Provincial Traffic and Local Authorities, including refresher and firearm training. Training courses are aimed at equipping traffic officials and other law enforcement officers with the required competencies to provide a professional service with regard to road safety, resulting in the reduction of road fatalities as per Provincial Strategic Objective 3 and the UN Decade of Action's prescripts.

The Department will **enhance safety and security implementation** through contributing towards reducing opportunities for crime and inappropriate behaviour which compromises a safe working environment and the ability to optimally access and deploy provincial resources such as services, staff, assets and information. It will also enhance safety and security capacity by contributing towards the management and mitigation of risks at all levels within provincial institutions and which relates to personnel, information, document, and communication security.

**The strategic focus of PSO 5 is to increase safety in the Province by making it a safe place in which to live, work, learn, and relax and to move about.**

The Department aims to **develop a common vision and understanding** on how best to work towards greater safety and security by optimising security related resources, services and/or related spend within the WCG.

A **performance audit** on systems and procedures to account for performance information culminated in major business improvement procedures that addressed the lack of administrative databases, which were hampering the strategic functioning of the Department's security programme, has been completed. A number of databases and a helpdesk have been established to address security, occupational health and safety risks in an integrated manner. The Department has assessed a number of outsourced security service providers and effectively managed the downtime of the Electronic Access Control System by putting other counter measures in place. The monitoring of all these systems and processes will continue and be intensified during the 2012/13 financial year.

The Department has enforced stringent **access control** measures at access points by intensifying random searches which has resulted in more security breaches detected, reported and investigated than was anticipated. By maximising security services, access to WCG premises has been enhanced in order to minimise theft. Proper investigation of reported breaches has been conducted and counter-measures provided in order to create a secure environment. Measures implemented included raising the levels of security awareness and the installation of Closed Circuit Television (CCTV) cameras as well as providing additional guarding services - *inter alia* the Medical Depot, which was identified as a high risk area.

The Department will continue to support the security bid processes to ensure compliance with **Transversal Procurement** directives. The Departmental Site Specification Committees provided WCG Departments with a template comprising the number of guards, profile of guards, relevant legislation, code of conduct, etc. After pre-evaluation and successful bid processes, regular monitoring and evaluation will take place to ensure compliance with bid documents, SLAs, PSRIA registration and Security Aid, particularly in respect of guarding services contracts and the access control service provider. The introduction and management of systems and processes will enable more effective monitoring and evaluation of these contracts. The Department continues to ensure compliance with regard to the Minimum Information Security Standard (MISS). It will assist and support Heads of Department in executing their managerial duties and responsibilities in ensuring compliance with security risk regulatory prescripts.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
<b>Treasury funding</b>										
Equitable share	266 538	283 728	303 723	350 362	356 574	356 574	382 395	7.24	409 032	430 943
Conditional grants			543	800	800	800	3 242	305.25		
Social Sector EPWP Incentive Grant for Provinces			543	800	800	800	3 242	305.25		
Financing	2 679	1 169		4 469	4 469	4 469		( 100.00)		
Provincial Revenue Fund	2 679	1 169		4 469	4 469	4 469		( 100.00)		
<b>Total Treasury funding</b>				355 631	361 843	361 843	385 637	6.58	409 032	430 943
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	2 626	2 463	1 483	2 094	2 058	2 032	2 189	7.73	2 253	2 303
Fines, penalties and forfeits	83	220	342	156	192	218	207	( 5.05)	215	220
Interest, dividends and rent on land	20	333	3	26	26	26	27	3.85	27	28
Financial transactions in assets and liabilities	677	629	505	507	507	507	529	4.34	457	537
<b>Total departmental receipts</b>				2 783	2 783	2 783	2 952	6.07	2 952	3 088
<b>Total receipts</b>				358 414	364 626	364 626	388 589	6.57	411 984	434 031

### Summary of receipts:

Total receipts increased by R23.963 million or 6.57 per cent from R364.626 million in 2012/13 (revised estimate) to R388.589 million in 2013/14.

### Treasury Funding:

Equitable share funding increased by R25.821 million or 7.24 per cent from R356.574 million in 2012/13 (revised estimate) to R382.395 million in 2013/14.

### Details of Departmental receipts:

Total departmental own receipts are expected to increase by R169 000 or 6.07 per cent from R2.783 million in 2012/13 (revised estimate) to R2.952 million in 2013/14. The increase relates to increased revenue expected from course fees and escort fees. The main sources of income are the sales of goods and services in respect of course fees, impound fines, commission on insurance and escort fees. Sales of goods and services are estimated at R2.189 million in 2013/14.

## **Donor funding (excluded from vote appropriation)**

None.

## **5. Payment summary**

### **Key assumptions**

The National and Provincial Government priorities are taken into consideration when drawing up the annual budget. The Department also has to take several factors into account when compiling its budget, such as the improvement of conditions of service, inflation and any conditional or earmarked allocations. The final budget allocation is then approved and signed off by both the Accounting Officer and the responsible executive authority.

### **National Priorities**

When drawing up this Annual Budget, the priorities in the State of the Nation Address, which include, improving service delivery, economy, poverty alleviation, and fighting against crime, were taken into consideration. This is in support of the 12 targeted outcomes identified by National Government i.e. building a safer country and creating a better South Africa.

### **Provincial Priorities**

The Department will ensure the effective and efficient usage of its resources and efforts, to ensure the achievement of the Strategic Objectives as it appears in the Provincial Strategic Plan i.e. Increase Safety in the Province. This budget will aim to address the programme initiatives and will be implemented to ultimately deliver the planned outcome results.

The imperatives to achieving these strategic goals are:

- To implement the Constitutional and Legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security.

- To focus on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model.

- To promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.

- To render a comprehensive, integrity based security risk management support service to Provincial Departments for the management of their respective security risks.



## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary).

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation  Adjusted appro- priation  Revised estimate			Medium-term estimate			
	Audited  2009/10	Audited  2010/11	Audited  2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Administration <sup>a</sup>	39 326	35 870	33 855	38 627	37 104	36 704	39 886	8.67	42 620	45 265
2. Civilian Oversight	11 124	14 085	15 570	21 995	25 298	25 298	21 582	( 14.69)	22 926	24 035
3. Crime Prevention & Community Police Relations <sup>b</sup>	45 952	41 727	42 352	49 280	47 643	47 643	64 103	34.55	66 683	69 858
4. Traffic Management	135 524	153 004	164 561	192 087	190 703	190 703	203 246	6.58	216 013	227 974
5. Security Risk Management	40 697	43 856	50 261	56 425	63 878	64 278	59 772	( 7.01)	63 742	66 899
Total payments and estimates	272 623	288 542	306 599	358 414	364 626	364 626	388 589	6.57	411 984	434 031

<sup>a</sup> MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

<sup>b</sup> National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 242 000 (2013/14).

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	243 865	254 429	271 568	339 345	325 460	325 405	356 987	9.71	379 169	400 090
Compensation of employees	173 835	179 212	192 917	237 827	230 344	230 049	259 242	12.69	278 606	296 212
Goods and services	70 021	75 214	78 648	101 515	95 113	95 351	97 745	2.51	100 563	103 878
Interest and rent on land	9	3	3	3	3	5	( 100.00)			
Transfers and subsidies to	11 869	11 498	11 413	13 675	15 536	15 540	14 690	( 5.47)	15 922	16 625
Provinces and municipalities	15	10	13		50	50	13	( 74.00)	14	15
Departmental agencies and accounts					5	5	( 100.00)			
Public corporations and private enterprises	20									
Non-profit institutions					80	80	( 100.00)			
Households	11 834	11 488	11 400	13 675	15 401	15 405	14 677	( 4.73)	15 908	16 610
Payments for capital assets	15 666	20 654	23 084	5 394	23 303	23 303	16 912	( 27.43)	16 893	17 316
Buildings and other fixed structures	8									
Machinery and equipment	15 652	20 654	23 084	5 394	23 303	23 303	16 912	( 27.43)	16 893	17 316
Software and other intangible assets	6									
Payments for financial assets	1 223	1 961	534		327	378	( 100.00)			
Total economic classification	272 623	288 542	306 599	358 414	364 626	364 626	388 589	6.57	411 984	434 031

### **Transfers to public entities**

None.

### **Transfers to development corporations**

None.

### **Transfers to local government**

None.

### **Departmental Public Private Partnership (PPP) projects**

None.

## **6. Programme description**

### **Programme 1: Administration**

**Purpose:** To provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry and the Office of the Head of Department. The Programme's objective is to efficiently contribute to the offices to the MEC and HoD in order for these to provide strategic leadership.

#### **Analysis per sub-programme**

##### **Sub-programme 1.1: Office of the MEC**

to provide administrative and support services to the Provincial Minister

##### **Sub-programme 1.2: Office of the Head of Department**

to provide administrative and support services to the office of the Head of the Department

##### **Sub-programme 1.3: Financial Management**

to ensure departmental financial compliance through the provision of financial management and advisory services

to make limited provisions for maintenance of accommodation needs

##### **Sub-programme 1.4: Corporate Services**

to enhance Departmental effectiveness through facilitating strategic planning, management of programme performance

### **Policy developments**

Improve the maturity of all aspects of financial management, organisational performance and corporate governance to ensure the department obtains an unqualified audit report and to ensure business excellence.

## Changes: Policy, structure, service establishment, etc. Geographic distribution of services

This Programme comprises the Chief Directorate: Corporate Services with two directorates, namely the Directorate Finance and the Directorate Strategic Services and Communications. The overall purpose of this programme is to provide governance and efficient support to the Department.

### Expenditure trends analysis

The Programme shows an average increase of 7.24 per cent over the MTEF period. This increase is in line with the inflationary increase which is mainly driven by personnel costs. In 2013/14 Goods & services shows a decrease of 0.54 per cent, when measured against the 2012/13 revised estimate. This decrease is attributed to less spending on agency and support services.

### Strategic Goal

To ensure internal process excellence.

### Strategic objectives as per Annual Performance Plan

To provide strategic leadership.

To ensure effective financial management.

To enhance departmental performance management processes.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Office of the MEC <sup>a</sup>	4 745	5 328	5 098	5 340	4 826	4 826	5 695	18.01	6 102	6 478
2. Office of the HOD	2 826	3 139	4 277	3 624	4 383	4 283	3 415	(20.27)	3 655	3 874
3. Financial Management	13 998	15 169	15 588	17 447	16 148	15 848	17 741	11.94	19 011	20 224
4. Corporate Services	17 757	12 234	8 892	12 216	11 747	11 747	13 035	10.96	13 852	14 689
<b>Total payments and estimates</b>	39 326	35 870	33 855	38 627	37 104	36 704	39 886	8.67	42 620	45 265

<sup>a</sup> MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	38 503	33 979	31 206	38 243	35 413	35 011	39 016	11.44	41 710	44 313
Compensation of employees	27 081	23 307	20 852	27 990	26 409	25 947	30 003	15.63	32 299	34 527
Goods and services	11 419	10 671	10 353	10 250	9 002	9 062	9 013	( 0.54)	9 411	9 786
Interest and rent on land	3	1	1	3	2	2		( 100.00)		
Transfers and subsidies to	113	447	1 646		642	642		( 100.00)		
Households	113	447	1 646		642	642		( 100.00)		
Payments for capital assets	624	544	810	384	1 040	1 040	870	( 16.35)	910	952
Machinery and equipment	624	544	810	384	1 040	1 040	870	( 16.35)	910	952
Payments for financial assets	86	900	193		9	11		( 100.00)		
Total economic classification	39 326	35 870	33 855	38 627	37 104	36 704	39 886	8.67	42 620	45 265

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				2012/13	2012/13	2012/13	2013/14
Transfers and subsidies to (Current)	113	447	1 646		642	642		(100.00)		
Households	113	447	1 646		642	642		(100.00)		
Social benefits	113	447	1 481		642	642		(100.00)		
Other transfers to households			165							

**Programme 2: Civilian Oversight**

**Purpose:** To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security.

**Analysis per sub-programme****Sub-programme 2.1 Programme Support**

to provide management and strategic leadership to the programme

**Sub-programme 2.2: Policy and Research**

to develop systems aimed at the gathering of safety information and establishing the ability to analyse such information. To enable the Department to accurately determine the policing needs and priorities based on such safety information and research conducted

**Sub-programme 2.3: Monitoring and Evaluation**

to use the oversight mandate of the Province to improve policing in the Province resulting in increased safety. To improve professional policing by conducting regular oversight visits and audits of police aimed at monitoring police conduct, evaluating police efficiency, effectiveness and dealing with complaints from the community regarding service delivery by the police

**Policy developments**

The Department will continue with its endeavour to enact provincial legislation that will enable the Province to effectively discharge its monitoring of policing functions as described in the Constitution of the Republic of South Africa.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The Programme consists of Safety Information and Research, and Compliance Monitoring and Investigation. The Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, section 3(1); South African Police Service Amendment Act 83 of 1998; National Crime Prevention Strategy, 1996; and Provincial Strategic Objective 5 "to increase safety" as it appears in the Provincial Strategic Objective, which is currently still in process.

**Expenditure trends analysis**

The Programme shows a substantial decrease of 14.69 per cent when compared to the 2012/13 revised estimate from R25.298 million in 2012/13 to R21.582 million in 2013/14. The reason for the decrease is due to the once-off establishment in 2012/13 of the Commission of Inquiry for the alleged inefficiencies at Khayelitsha Police Station.

However, over the outer years of the MTEF period the average growth for the programme is 5.53 per cent which is in line with inflationary increases.

**Strategic Goal**

To increase safety in communities through effective oversight towards improving performance of policing.

**Strategic objectives as per Annual Performance Plan**

To provide strategic leadership to the Programme.

To influence the safety resource allocation to address actual community safety needs.

To monitor and oversee the police in order to promote professional policing.

**Table 6.2 Summary of payments and estimates – Programme 2: Civilian Oversight**

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Programme Support <sup>a</sup>	1 555	1 468	1 914	1 973	1 889	1 933	2 676	38.44	2 860	3 044
2. Policy & Research	5 069	8 162	7 893	11 096	7 896	7 852	8 928	13.70	9 512	10 062
3. Monitoring & Evaluation	4 500	4 455	5 763	8 926	15 513	15 513	9 978	(35.68)	10 554	10 929
<b>Total payments and estimates</b>	11 124	14 085	15 570	21 995	25 298	25 298	21 582	(14.69)	22 926	24 035

<sup>a</sup> Sub-programme 2.1: Programme Support is additional to the National Treasury budget and programme structure.

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Civilian Oversight**

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	10 695	13 564	14 242	21 634	24 801	24 801	21 131	( 14.80)	22 454	23 541
Compensation of employees	7 681	8 060	9 656	13 413	13 217	13 099	14 257	8.84	15 425	16 514
Goods and services	3 014	5 504	4 586	8 221	11 584	11 702	6 874	( 41.26)	7 029	7 027
Transfers and subsidies to	56			236	1	1		( 100.00)		
Departmental agencies and accounts					1	1		( 100.00)		
Households	56			236						
Payments for capital assets	368	401	1 326	125	496	496	451	( 9.07)	472	494
Machinery and equipment	368	401	1 326	125	496	496	451	( 9.07)	472	494
Payments for financial assets	5	120	2							
Total economic classification	11 124	14 085	15 570	21 995	25 298	25 298	21 582	( 14.69)	22 926	24 035

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	56			236	1	1	(100.00)			
Departmental agencies and accounts					1	1	(100.00)			
Entities receiving transfers					1	1	(100.00)			
Other					1	1	(100.00)			
Households	56			236						
Other transfers to households	56			236						

## **Programme 3: Crime Prevention and Community Police Relations**

**Purpose:** To make safety everyone's responsibility by creating partnerships with community based organisations, by building the capacity of Community Police Forums (CPFs) and Neighbourhood Watches (NHWs) and by establishing multi stakeholder safety forums that will facilitate responses to the safety needs and concerns that exist within communities.

### **Analysis per sub-programme**

#### **Sub-programme 3.1: Social Crime Prevention**

to develop safety plans and strategies that will make safety everybody's responsibility based on the whole of society approach

#### **Sub-programme 3.2: Community Police Relations**

to promote good community police relations, enhance police accountability and facilitate the exercise of effective and efficient monitoring of policing functions in 149 communities

#### **Sub-programme 3.3: Promotion of Safety**

the implementation of multi stakeholder safety interventions with communities, municipalities and social cluster departments

### **Policy developments**

Making safety everyone's responsibility by focusing on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model, thereby providing co-ordinating frameworks for safety.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The Programme consists of Social Crime Prevention, Community Liaison and Promotion of Safety. Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, section 3(1); South African Police Service Amendment Act 83 of 1998; National Crime Prevention Strategy, 1996; and Provincial Strategic Objective 5 "to increase safety" as it appears in the Provincial Strategic Objective which is currently still in process.

### **Expenditure trends analysis**

The Programme shows an average growth of 13.61 per cent over the MTEF period. The Sub-programme: Social Crime Prevention shows a substantial increase of 29.59 per cent for the 2013/14 financial year on the 2012/13 revised estimate. This increase is attributed to additional funding received for the Expanded Public Works Programme. The Sub-programme: Community Liaison also shows a substantial increase of 24.83 per cent for the 2013/14 financial year on the 2012/13 revised estimate. The reason for the increase is due to the Extended Partnership Programme funding being shifted from Sub-programme: Crime Prevention, to Sub-programme: Community Liaison.

### **Strategic goal**

To facilitate safety interventions which are responsive to identified community safety needs.

### Strategic objectives as per Annual Performance Plan

To facilitate safety interventions which are responsive to identified community safety needs.

To enable community structures to facilitate the collection of safety information.

To promote safety interventions.

**Table 6.3 Summary of payments and estimates – Programme 3: Crime Prevention & Community Police Relations**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
1. Social Crime Prevention <sup>a</sup>	36 205	32 969	32 519	35 900	35 563	35 563	46 087	29.59	47 064	49 200
2. Community Police Relations	8 861	8 758	9 509	9 680	8 380	8 380	10 461	24.83	11 683	12 336
3. Promotion of Safety	886		324	3 700	3 700	3 700	7 555	104.19	7 936	8 322
Total payments and estimates	45 952	41 727	42 352	49 280	47 643	47 643	64 103	34.55	66 683	69 858

<sup>a</sup> 2013/14: Includes National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 242 000.

### Earmarked Allocations

Included in Sub-programme 3.3: Promotion of Safety is an earmarked allocation amounting to R5 000 000 (2013/14), R5 270 000 (2014/15) and R5 512 000 (2015/16) for the purpose of the Safety incubator partnership.

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Crime Prevention & Community Police Relations**

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	34 690	31 525	31 786	35 766	32 287	32 262	48 697	50.94	50 017	52 456
Compensation of employees	15 680	14 978	14 943	18 516	16 675	16 974	19 981	17.72	21 427	23 038
Goods and services	19 010	16 547	16 843	17 250	15 612	15 288	28 716	87.83	28 590	29 418
Transfers and subsidies to	10 573	9 228	9 014	13 439	14 724	14 724	14 677	( 0.32)	15 908	16 610
Households	10 573	9 228	9 014	13 439	14 724	14 724	14 677	( 0.32)	15 908	16 610
Payments for capital assets	573	657	1 518	75	631	631	729	15.53	758	792
Machinery and equipment	573	657	1 518	75	631	631	729	15.53	758	792
Payments for financial assets	116	317	34		1	26		( 100.00)		
Total economic classification	45 952	41 727	42 352	49 280	47 643	47 643	64 103	34.55	66 683	69 858



**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appo- riation	Adjusted appo- riation	Revised estimate				
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	10 573	9 228	9 014	13 439	14 724	14 724	14 677	(0.32)	15 908	16 610
Households	10 573	9 228	9 014	13 439	14 724	14 724	14 677	(0.32)	15 908	16 610
Other transfers to households	10 573	9 228	9 014	13 439	14 724	14 724	14 677	(0.32)	15 908	16 610

**Programme 4: Traffic Management**

**Purpose:** To optimise road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.

**Analysis per sub-programme****Sub-programme 4.1: Programme Support**

to provide management and strategic support to the Programme

**Sub-programme 4.2: Traffic Law Enforcement**

to maintain law and order for all modes of transport by providing consolidated and integrated traffic policing operations

**Sub-programme 4.3: Road Safety Management**

conducting road safety education and awareness interventions and participating in institutionalised structures and processes over the budget period so as to contribute to reducing road fatalities

**Sub-programme: 4.4: Traffic Training and Development**

provide training and development to traffic law enforcement officers, examiners for driving licenses and examiners of vehicles to ensure uniform norms and standards

**Policy developments**

The Programme will lead the implementation of (Administrative Adjudication of Road Traffic Offences) AARTO and ensure provincial and local government readiness for implementation. The Programme will develop systems and processes to manage data for use in operational planning and directing operational partners.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The Department will depending on the National proclamation, implement the AARTO Act which will bring about policy changes. Geographically the Somerset West office will move to Athlone into the newly established SHADOW centre. Integrated provincial traffic safety strategies, policies and training will contribute towards the achievement of the national and provincial government strategic goal of seamless government, improved service delivery, and reduction of fatalities, Burden of Disease and ultimately poverty alleviation.

## Expenditure trends analysis

The Programme shows an average growth of 6.13 per cent over the MTEF period which is in line with inflationary increases. The Sub-programme, Programme Support, shows a substantial increase of 35.57 per cent when comparing the 2012/13 adjusted budget with the 2013/14 financial year. The increase is attributed to funding provided for strategic support services for the Programme.

## Strategic goal

To increase safety by optimising road safety in the Western Cape.

## Strategic objectives as per Annual Performance Plan

To effectively manage and support the Programme.

To provide an efficient and effective traffic law enforcement service.

To positively influence road user behavior.

To develop a professional Traffic Policing workforce.

**Table 6.4 Summary of payments and estimates – Programme 4: Traffic Management**

Outcome				Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate				
Sub-programme R'000	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate				
							2013/14	2012/13	2014/15	2015/16	
1.	Programme Support	1 458	1 801	1 886	2 119	1 889	1 889	2 561	35.57	2 730	2 889
2.	Traffic Law Enforcement	115 991	131 876	140 703	163 660	163 105	163 275	173 996	6.57	185 068	195 278
3.	Road Safety Management	6 062	6 513	7 584	9 838	9 239	9 069	9 971	9.95	10 570	11 170
4.	Traffic Training & Development	12 013	12 814	14 388	16 470	16 470	16 470	16 718	1.51	17 645	18 637
Total payments and estimates		135 524	153 004	164 561	192 087	190 703	190 703	203 246	6.58	216 013	227 974

## Earmarked Allocation

Programme 4: Traffic Management is an earmarked allocation amounting to R203.246 million (2013/14), R215.485 million (2014/15) and R226.845 million (2015/16) given its strategic importance from a PSO perspective and the resultant impact that is envisaged with the allocation.

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Traffic Management**

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	122 164	135 793	148 276	187 727	170 348	170 323	189 135	11.04	202 044	213 715
Compensation of employees	91 500	107 107	118 576	139 123	136 632	136 632	153 798	12.56	165 264	175 646
Goods and services	30 658	28 684	29 698	48 604	33 716	33 691	35 337	4.89	36 780	38 069
Interest and rent on land	6	2	2							
Transfers and subsidies to	1 110	516	74		169	172	13	( 92.44)	14	15
Provinces and municipalities	15	10	13		50	50	13	( 74.00)	14	15
Departmental agencies and accounts					4	4		( 100.00)		
Public corporations and private enterprises	20									
Non-profit institutions					80	80		( 100.00)		
Households	1 075	506	61		35	38		( 100.00)		
Payments for capital assets	11 256	16 160	15 919	4 360	19 870	19 870	14 098	( 29.05)	13 955	14 244
Buildings and other fixed structures	8									
Machinery and equipment	11 242	16 160	15 919	4 360	19 870	19 870	14 098	( 29.05)	13 955	14 244
Software and other intangible assets	6									
Payments for financial assets	994	535	292		316	338		( 100.00)		
Total economic classification	135 524	153 004	164 561	192 087	190 703	190 703	203 246	6.58	216 013	227 974

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	1 110	516	74		169	172	13	(92.44)	14	15
Provinces and municipalities	15	10	13		50	50	13	(74.00)	14	15
Municipalities	15	10	13		50	50	13	(74.00)	14	15
Municipalities	15	10	13		50	50	13	(74.00)	14	15
Departmental agencies and accounts					4	4		(100.00)		
Entities receiving transfers					4	4		(100.00)		
Other					4	4		(100.00)		
Public corporations and private enterprises	20									
Public corporations	20									
Other transfers	20									
Non-profit institutions					80	80		(100.00)		
Households	1 075	506	61		35	38		(100.00)		( 100 )
Social benefits	1 075	456	2							
Other transfers to households		50	59		35	38		(100.00)		( 100 )

## **Programme 5: Security Risk Management**

**Purpose:** To develop a common vision and understanding on how best to manage safety and security by optimising security related resources, services and/or related spend within the Western Cape Government (WCG).

### **Analysis per sub-programme**

#### **Sub-programme 5.1: Programme Support**

to enhance the holist management of systems, processes, strategic development and administration impacting of the safety and security risk profile of the WCG

#### **Sub-programme 5.2: Provincial Security Operations**

to reduce opportunities for crime and inappropriate behaviour which compromises a safe working environment and the ability to optimally access and deploy provincial resources such as services, staff, assets and information

#### **Sub-programme 5.3: Security Advisory Services**

to contribute towards the management and mitigation of risks at all levels within provincial institutions and which relates to personnel, information, document and communication security

### **Policy developments**

Developing and implementing transversal security risk management solutions within the Provincial Government to maximise the security spend.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

A portfolio of programmes and projects will be compiled incorporating the innovative responses adopted. The aforementioned would require a realignment of resources within the Department and within the Programme in order to pursue the implementation thereof.

Incorporating the new strategic insights gained, the Programme will continue to advise and support WCG Departments and to enhance safety within the service delivery environments.

### **Expenditure trends analysis**

The Programme shows an average growth increase of 1.34 per cent over the MTEF period. This marginal increase is due to the once off increase on the 2012/13 main appropriation during the 2012 Adjusted Estimate process for the security diagnostic research project. Therefore, if a comparison is made between the 2012/13 main budget and the 2013/14 allocation, then an increase of 5.9 per cent is observed, which is in line with inflationary increases.

### **Strategic goal**

To maximise the safety contribution of WCG institutions, assets and people.

### **Strategic objectives as per Annual Performance Plan**

To optimise safety and security strategic development and administration.

To enhance safety and security implementation.

To enhance safety and security capacity.

**Table 6.5 Summary of payments and estimates – Programme 5: Security Risk Management**

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Programme Support	1 661	3 099	4 046	5 252	12 636	12 636	5 774	(54.31)	6 157	6 515
2. Provincial Security Operations	32 695	34 052	39 043	41 511	41 965	42 365	42 877	1.21	45 695	47 946
3. Security Advisory Services	6 341	6 705	7 172	9 662	9 277	9 277	11 121	19.88	11 890	12 438
Total payments and estimates	40 697	43 856	50 261	56 425	63 878	64 278	59 772	(7.01)	63 742	66 899

Note: Programme was previously classified as Programme 3.

**Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Security Risk Management**

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	37 813	39 568	46 058	55 975	62 611	63 008	59 008	( 6.35)	62 944	66 065
Compensation of employees	31 893	25 760	28 890	38 785	37 411	37 397	41 203	10.18	44 191	46 487
Goods and services	5 920	13 808	17 168	17 190	25 199	25 608	17 805	( 30.47)	18 753	19 578
Interest and rent on land					1	3		( 100.00)		
Transfers and subsidies to	17	1 307	679			1		( 100.00)		
Households	17	1 307	679			1		( 100.00)		
Payments for capital assets	2 845	2 892	3 511	450	1 266	1 266	764	( 39.65)	798	834
Machinery and equipment	2 845	2 892	3 511	450	1 266	1 266	764	( 39.65)	798	834
Payments for financial	22	89	13		1	3		( 100.00)		
Total economic classification	40 697	43 856	50 261	56 425	63 878	64 278	59 772	( 7.01)	63 742	66 899

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	17	1 307	679			1		(100.00)		
Households	17	1 307	679			1		(100.00)		
Social benefits	17	1 307	679			1		(100.00)		

## 7. Other programme information

### Personnel numbers and costs

**Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
1. Administration	103	56	63	83	92	92	92
2. Civilian Oversight	26	26	31	38	36	36	36
3. Crime Prevention & Community Police Relations	74	56	49	62	62	62	62
4. Traffic Management	557	572	580	610	664	664	664
5. Security Risk Management	116	118	148	160	163	163	163
<b>Total personnel numbers</b>	876	828	871	953	1 017	1 017	1 017
Total personnel cost (R'000)	173 835	179 212	192 917	230 049	259 242	278 606	296 212
Unit cost (R'000)	198	216	221	241	255	274	291

**Table 7.2 Departmental personnel number and cost**

Description	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2009/10	2010/11	2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
<b>Total for department</b>										
Personnel numbers (head count)	876	828	871	953	953	953	1 017	6.72	1 017	1 017
Personnel cost (R'000)	173 835	179 212	192 917	237 827	230 344	230 049	259 242	12.69	278 606	296 212
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	42	7								
Personnel cost (R'000)	9 717	5 632								
Head count as % of total for department	4.79	0.85								
Personnel cost as % of total for department	5.59	3.14								
<b>Finance component</b>										
Personnel numbers (head count)	34	32	40	44	44	44	44		44	44
Personnel cost (R'000)	8 068	8 358	9 365	11 894	11 214	11 214	12 555	11.96	13 482	14 324
Head count as % of total for department	3.88	3.86	4.59	4.62	4.62	4.62	4.33		4.33	4.33
Personnel cost as % of total for department	4.64	4.66	4.85	5.00	4.87	4.87	4.84		4.84	4.84
<b>Full time workers</b>										
Personnel numbers (head count)	846	795	844	947	947	921	979	6.30	979	979
Personnel cost (R'000)	169 535	176 556	191 259	236 644	229 161	226 771	255 797	12.80	274 956	292 362
Head count as % of total for department	96.58	96.01	96.90	99.37	99.37	96.64	96.26		96.26	96.26
Personnel cost as % of total for department	97.53	98.52	99.14	99.50	99.49	98.58	98.67		98.69	98.70
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	30	33	27	6	6	32	38	18.75	38	38
Personnel cost (R'000)	4 300	2 656	1 658	1 183	1 183	3 278	3 445	5.09	3 650	3 850
Head count as % of total for department	3.42	3.99	3.10	0.63	0.63	3.36	3.74		3.74	3.74
Personnel cost as % of total for department	2.47	1.48	0.86	0.50	0.51	1.42	1.33		1.31	1.30

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
1. Administration	477	86	123	399	329	329	475	44.38	505	496
<i>of which</i>										
Payments on tuition	477	86	123	399	329	329	475	44.38	505	496
2. Civilian Oversight	163	229	269	172	108	108	263	143.52	281	297
<i>of which</i>										
Payments on tuition	163	229	269	172	108	108	263	143.52	281	297
3. Crime Prevention & Community Police Relations	235	110	159	367	103	103	312	202.91	331	352
<i>of which</i>										
Payments on tuition	235	110	159	367	103	103	312	202.91	331	352
4. Traffic Management	631	711	397	1 315	819	819	1 722	110.26	1 845	1 960
<i>of which</i>										
Payments on tuition	631	711	397	1 315	819	819	1 722	110.26	1 845	1 960
5. Security Risk Management	274	94	420	125	252	242	464	91.74	497	522
Payments on tuition	274	94	420	125	252	242	464	91.74	497	522
<b>Total payments on training</b>	1 780	1 230	1 368	2 378	1 611	1 601	3 236	102.12	3 459	3 627

**Table 7.4 Information on training**

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Number of staff	876	828	871	953	953	953	1 017	6.72	1 017	1 017
Number of personnel trained	693	700	650	512	512	512	700	36.72	700	700
<i>of which</i>										
Male	426	350	300	306	306	306	350	14.38	350	350
Female	267	350	350	206	206	206	350	69.90	350	350
Number of training opportunities	90	116	109	140	140	140	125	(10.71)	138	138
<i>of which</i>										
Tertiary	35	45	40	40	40	40	40		45	45
Workshops	30	30	30	30	30	30	40	33.33	50	50
Seminars	5	6	4	10	10	10	10		8	8
Other	20	35	35	60	60	60	35	(41.67)	35	35
Number of bursaries offered *	35	44	40	50	50	47	60	27.66	15	15
Number of interns appointed	16	30	30	20	20	32	30	(6.25)	30	30

\* New bursaries offered.

## Reconciliation of structural changes

None.



## Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2012/13	2013/14	2014/15	2015/16
<b>Sales of goods and services other than capital assets</b>	2 626	2 463	1 483	2 094	2 058	2 032	<b>2 189</b>	7.73	2 253	2 303
Sales of goods and services produced by department (excluding capital assets)	2 626	2 457	1 480	2 094	2 058	2 032	<b>2 189</b>	7.73	2 253	2 303
Other sales	2 626	2 457	1 480	2 094	2 058	2 032	<b>2 189</b>	7.73	2 253	2 303
<i>of which</i>										
Academic services: Registration, tuition & examination fees	1 610	1 624	556	988	988	962	<b>1 037</b>	7.80	1 087	1 105
Boarding services	117	138	158	90	90	90	<b>95</b>	5.56	100	105
Commission on insurance	110	125	141	132	132	132	<b>138</b>	4.55	138	143
Sport gatherings	749	540	592	851	815	815	<b>884</b>	8.47	890	909
Replacement: Security cards	31	30	33	33	33	33	<b>35</b>	6.06	38	41
Other	9									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		6	3							
<b>Fines, penalties and forfeits</b>	83	220	342	156	192	218	<b>207</b>	(5.05)	215	220
<b>Interest, dividends and rent on land</b>	20	333	3	26	26	26	<b>27</b>	3.85	27	28
Interest	20	333	3	26	26	26	<b>27</b>	3.85	27	28
<b>Financial transactions in assets and liabilities</b>	677	629	505	507	507	507	<b>529</b>	4.34	457	537
Recovery of previous year's expenditure	213	79	71	209	209	209	<b>214</b>	2.39	142	180
Staff debt	273	265	168	76	76	76	<b>70</b>		70	70
Other	191	285	266	222	222	222	<b>245</b>	10.36	245	287
<b>Total departmental receipts</b>	<b>3 406</b>	<b>3 645</b>	<b>2 333</b>	<b>2 783</b>	<b>2 783</b>	<b>2 783</b>	<b>2 952</b>	6.07	2 952	3 088

## Annexure A to Vote 4

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- prietion 2012/13	Adjusted appro- prietion 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
<b>Current payments</b>	243 865	254 429	271 568	339 345	325 460	325 405	356 987	9.71	379 169	400 090
Compensation of employees	173 835	179 212	192 917	237 827	230 344	230 049	259 242	12.69	278 606	296 212
Salaries and wages	149 288	152 480	164 198	202 443	197 314	197 333	220 966	11.98	238 492	254 228
Social contributions	24 547	26 732	28 719	35 384	33 030	32 716	38 276	16.99	40 114	41 984
Goods and services	70 021	75 214	78 648	101 515	95 113	95 351	97 745	2.51	100 563	103 878
of which										
Administrative fees	91	203	172	101	219	240	254	5.83	264	273
Advertising	1 241	1 181	1 596	2 008	3 239	2 696	2 961	9.83	3 096	3 239
Assets <R5 000	797	1 893	1 449	1 656	1 267	1 217	927	(23.83)	967	893
Audit cost: External	3 344	3 419	3 315	3 196	2 403	2 403	3 391	41.12	3 535	3 687
Bursaries (employees)	448	404	435	610	657	657	626	(4.72)	655	683
Catering: Departmental activities	1 076	1 265	1 669	955	1 737	1 939	1 032	(46.78)	1 079	1 127
Communication	3 409	2 845	3 690	3 202	3 799	3 736	3 293	(11.86)	3 441	3 599
Computer services	1 266	1 988	3 350	3 345	2 324	2 124	2 742	29.10	2 867	2 998
Cons/prof: Business and advisory services	2 268	3 936	2 666	5 637	9 693	9 580	3 463	(63.85)	3 880	4 023
Cons/prof: Legal costs	38	252	15	79	5 012	5 232	1 055	(79.84)	637	338
Contractors	4 521	5 439	4 614	3 025	2 358	2 475	2 857	15.43	3 137	3 221
Agency and support/outsourced services	1 088	1 305	1 438	305	808	809		(100.00)		
Entertainment	70	80	98	141	110	110	116	5.45	119	125
Inventory: Fuel, oil and gas	6	28	42	35	17	17	75	341.18	78	82
Inventory: Learner and teacher support material	26		4	37						
Inventory: Materials and supplies	135	304	165	129	182	184	150	(18.48)	157	163
Inventory: Medical supplies	895	1 096	1 678	822	955	955	622	(34.87)	637	653
Inventory: Other consumables	3 139	2 162	3 949	3 167	4 317	4 803	3 371	(29.81)	3 523	3 682
Inventory: Stationery and printing	2 102	2 095	1 959	2 490	1 773	1 769	2 318	31.03	2 421	2 531
Lease payments	1 862	1 868	563	17 449	2 136	2 166	2 662	22.90	2 783	2 907
Rental and hiring			3			42		(100.00)		
Property payments	2 773	8 072	9 868	13 079	14 615	14 672	14 271	(2.73)	14 913	15 584
Travel and subsistence	25 197	22 241	23 156	25 396	24 674	24 946	24 959	0.05	25 872	26 797
Training and development	1 332	949	933	1 768	954	944	2 610	176.48	2 804	2 944
Operating expenditure	12 025	11 544	10 923	12 296	11 236	10 996	23 252	111.46	22 926	23 523
Venues and facilities	872	645	898	587	628	639	738	15.49	772	806
Interest and rent on land	9	3	3	3	3	5		(100.00)		
Interest	9	3	3	3	3	5		(100.00)		
<b>Transfers and subsidies to</b>	11 869	11 498	11 413	13 675	15 536	15 540	14 690	(5.47)	15 922	16 625
Provinces and municipalities	15	10	13		50	50	13	(74.00)	14	15
Municipalities	15	10	13		50	50	13	(74.00)	14	15
Municipalities	15	10	13		50	50	13	(74.00)	14	15
Departmental agencies and accounts					5	5		(100.00)		
Entities receiving transfers					5	5		(100.00)		
Other					5	5		(100.00)		
Public corporations and private enterprises	20									
Public corporations	20									
Other transfers	20									
Non-profit institutions					80	80		(100.00)		
Households	11 834	11 488	11 400	13 675	15 401	15 405	14 677	(4.73)	15 908	16 610
Social benefits	1 205	2 210	2 162		642	643		(100.00)		
Other transfers to households	10 629	9 278	9 238	13 675	14 759	14 762	14 677	(0.58)	15 908	16 610
<b>Payments for capital assets</b>	15 666	20 654	23 084	5 394	23 303	23 303	16 912	(27.43)	16 893	17 316
Buildings and other fixed structures	8									
Buildings	8									
Machinery and equipment	15 652	20 654	23 084	5 394	23 303	23 303	16 912	(27.43)	16 893	17 316
Transport equipment	9 935	13 268	14 349	1 201	19 665	19 431	15 541	(20.02)	15 812	16 503
Other machinery and equipment	5 717	7 386	8 735	4 193	3 638	3 872	1 371	(64.59)	1 081	813
Software and other intangible assets	6									
<b>Payments for financial assets</b>	1 223	1 961	534		327	378		(100.00)		
<b>Total economic classification</b>	272 623	288 542	306 599	358 414	364 626	364 626	388 589	6.57	411 984	434 031

Note: The Economic classifications as taken up in this Budget are in accordance with Version 3 of the Standard Chart of Accounts (SCOA). Version 4, at the time of preparation of this Budget, was still under development. However, it was agreed with National Treasury that for 2013/14, budgets will be captured on SCOA Version 4, except for inventory which will be captured on SCOA Version 3. SCOA Version 4 will be fully implemented from 2014/15.

## Annexure A to Vote 4

Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	38 503	33 979	31 206	38 243	35 413	35 011	39 016	11.44	41 710	44 313
Compensation of employees	27 081	23 307	20 852	27 990	26 409	25 947	30 003	15.63	32 299	34 527
Salaries and wages	23 545	20 514	18 528	24 683	23 572	23 223	26 490	14.07	28 592	30 631
Social contributions	3 536	2 793	2 324	3 307	2 837	2 724	3 513	28.96	3 707	3 896
Goods and services	11 419	10 671	10 353	10 250	9 002	9 062	9 013	(0.54)	9 411	9 786
of which										
Administrative fees	60	60	57	64	78	78	83	6.41	87	91
Advertising	235	41	46	315	216	361	259	(28.25)	271	283
Assets <R5 000	331	189	185	322	283	233	236	1.29	247	258
Audit cost: External	3 344	3 419	3 315	3 196	2 403	2 403	3 391	41.12	3 535	3 687
Bursaries (employees)	168	80	53	218	198	198	174	(12.12)	182	190
Catering: Departmental activities	140	79	123	119	161	133	89	(33.08)	93	97
Communication	826	545	583	600	533	533	662	24.20	692	724
Computer services	311	518	538	544	596	561	577	2.85	604	631
Cons/prof: Business and advisory services	153	146	317	120	113	100	90	(10.00)	94	99
Cons/prof: Legal costs	18	177	1	65	35	35	35		37	38
Contractors	280	220	94	321	132	174	253	45.40	265	277
Agency and support/outsourced services	840	1 301	1 438	305	808	808		(100.00)		
Entertainment	45	45	38	75	43	43	54	25.58	56	59
Inventory: Materials and supplies	9	5	2	5	3	3	3		3	3
Inventory: Medical supplies	744	851	900	450	930	930	550	(40.86)	562	574
Inventory: Other consumables	79	56	37	30	32	86	39	(54.65)	41	43
Inventory: Stationery and printing	435	466	364	472	345	291	354	21.65	370	387
Lease payments	372	429	217	1 095	492	492	567	15.24	593	620
Rental and hiring			3			1		(100.00)		
Property payments	386	253	67	140	98	98	140	42.86	146	153
Travel and subsistence	1 913	1 422	1 488	1 190	887	942	851	(9.66)	890	931
Training and development	309	129	70	181	131	131	301	129.77	323	306
Operating expenditure	368	218	354	338	405	348	205	(41.09)	215	225
Venues and facilities	53	22	63	85	80	80	100	25.00	105	110
Interest and rent on land	3	1	1	3	2	2		(100.00)		
Interest	3	1	1	3	2	2		(100.00)		
Transfers and subsidies to	113	447	1 646		642	642		(100.00)		
Households	113	447	1 646		642	642		(100.00)		
Social benefits	113	447	1 481		642	642		(100.00)		
Other transfers to households			165							
Payments for capital assets	624	544	810	384	1 040	1 040	870	(16.35)	910	952
Machinery and equipment	624	544	810	384	1 040	1 040	870	(16.35)	910	952
Transport equipment	153	161	165		473	473	486	2.75	508	531
Other machinery and equipment	471	383	645	384	567	567	384	(32.28)	402	421
Payments for financial assets	86	900	193		9	11		(100.00)		
Total economic classification	39 326	35 870	33 855	38 627	37 104	36 704	39 886	8.67	42 620	45 265

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Civilian Oversight

Economic classification R'000	Outcome			Main appro- priation  2012/13	Adjusted appro- priation  2012/13	Revised estimate  2012/13	Medium-term estimate			
	Audited  2009/10	Audited  2010/11	Audited  2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	10 695	13 564	14 242	21 634	24 801	24 801	21 131	(14.80)	22 454	23 541
Compensation of employees	7 681	8 060	9 656	13 413	13 217	13 099	14 257	8.84	15 425	16 514
Salaries and wages	6 743	6 996	8 386	11 693	11 658	11 586	12 455	7.50	13 481	14 436
Social contributions	938	1 064	1 270	1 720	1 559	1 513	1 802	19.10	1 944	2 078
Goods and services	3 014	5 504	4 586	8 221	11 584	11 702	6 874	(41.26)	7 029	7 027
of which										
Administrative fees		18	19		37	37	38	2.70	39	40
Advertising	102	235	1	600	530	530	354	(33.21)	370	387
Assets <R5 000	49	87	81	117	125	125	77	(38.40)	80	84
Bursaries (employees)	13		68	64	32	32	120	275.00	126	131
Catering: Departmental activities	74	83	111	85	196	196	84	(57.14)	88	92
Communication	235	186	204	320	297	286	339	18.53	355	371
Computer services	9	288	1 190	868	548	548	1 155	110.77	1 208	1 264
Cons/prof: Business and advisory services	1 157	2 905	1 174	3 417	1 506	1 506	1 631	8.30	2 007	2 100
Cons/prof: Legal costs					4 954	5 095	1 020	(79.98)	600	300
Contractors	3	320	119	290	80	80		(100.00)		
Agency and support/outsourced services	13									
Entertainment	4	13	24	13	10	10	13	30.00	13	14
Inventory: Materials and supplies		3			15	15		(100.00)		
Inventory: Other consumables	17	18	37	37	61	61	22	(63.93)	23	24
Inventory: Stationery and printing	154	122	315	239	220	208	234	12.50	245	256
Lease payments	71	157	52	220	285	285	165	(42.11)	173	181
Property payments			1		105	105		(100.00)		
Travel and subsistence	828	497	652	731	1 529	1 529	562	(63.24)	588	615
Training and development	150	229	201	108	76	76	143	88.16	155	166
Operating expenditure	126	339	330	1 055	928	928	858	(7.54)	897	938
Venues and facilities	9	4	7	57	50	50	59	18.00	62	64
Transfers and subsidies to	56			236	1	1		(100.00)		
Departmental agencies and accounts					1	1		(100.00)		
Entities receiving transfers					1	1		(100.00)		
Other					1	1		(100.00)		
Households	56			236						
Other transfers to households	56			236						
Payments for capital assets	368	401	1 326	125	496	496	451	(9.07)	472	494
Machinery and equipment	368	401	1 326	125	496	496	451	(9.07)	472	494
Transport equipment	295	325	630		305	336	319	(5.06)	334	349
Other machinery and equipment	73	76	696	125	191	160	132	(17.50)	138	145
Payments for financial assets	5	120	2							
Total economic classification	11 124	14 085	15 570	21 995	25 298	25 298	21 582	(14.69)	22 926	24 035

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Community Police Relations

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	34 690	31 525	31 786	35 766	32 287	32 262	48 697	50.94	50 017	52 456
Compensation of employees	15 680	14 978	14 943	18 516	16 675	16 974	19 981	17.72	21 427	23 038
Salaries and wages	13 547	12 780	12 794	15 896	14 350	14 629	17 229	17.77	18 493	19 911
Social contributions	2 133	2 198	2 149	2 620	2 325	2 345	2 752	17.36	2 934	3 127
Goods and services	19 010	16 547	16 843	17 250	15 612	15 288	28 716	87.83	28 590	29 418
of which										
Administrative fees		57	11		20	20	21	5.00	22	23
Advertising	762	824	1 497	749	1 820	1 380	2 160	56.52	2 259	2 363
Assets <R5 000	168	103	117	65	42	42	76	80.95	79	83
Bursaries (employees)	34	45	95	109	69	69	111	60.87	116	121
Catering: Departmental activities	497	772	1 032	355	871	1 018	531	(47.84)	555	580
Communication	696	491	461	385	402	402	400	(0.50)	416	435
Computer services	23	30	18	10	187	22	11	(50.00)	11	12
Cons/prof: Business and advisory services	922	868	1 175	2 100	633	533	1 492	179.92	1 519	1 552
Cons/prof: Legal costs						73		(100.00)		
Contractors	743	212	205	271	239	314	301	(4.14)	314	329
Agency and support/outsourced services	222	4				1		(100.00)		
Entertainment	3	9	7	13	10	10	12	20.00	12	13
Inventory: Materials and supplies	3		2							
Inventory: Medical supplies	10	56			19	19		(100.00)		
Inventory: Other consumables	146		11	1	3	4	4		4	4
Inventory: Stationery and printing	501	196	194	456	274	210	431	105.24	449	469
Lease payments	264	251	129	897	382	382	322	(15.71)	335	350
Rental and hiring						27		(100.00)		
Property payments	12	1		2	5	5	2	(60.00)	2	2
Travel and subsistence	2 304	1 619	1 703	1 324	1 499	1 620	884	(45.43)	920	962
Training and development	201	65	64	258	34	34	201	491.18	215	231
Operating expenditure	10 912	10 507	9 756	10 150	8 935	8 935	21 489	140.50	21 083	21 596
Venues and facilities	587	437	366	105	168	168	268	59.52	279	293
Transfers and subsidies to	10 573	9 228	9 014	13 439	14 724	14 724	14 677	(0.32)	15 908	16 610
Households	10 573	9 228	9 014	13 439	14 724	14 724	14 677	(0.32)	15 908	16 610
Other transfers to households	10 573	9 228	9 014	13 439	14 724	14 724	14 677	(0.32)	15 908	16 610
Payments for capital assets	573	657	1 518	75	631	631	729	15.53	758	792
Machinery and equipment	573	657	1 518	75	631	631	729	15.53	758	792
Transport equipment	280	295	407		590	325	622	91.38	647	679
Other machinery and equipment	293	362	1 111	75	41	306	107	(65.03)	111	113
Payments for financial assets	116	317	34		1	26		(100.00)		
Total economic classification	45 952	41 727	42 352	49 280	47 643	47 643	64 103	34.55	66 683	69 858

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Traffic Management

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	122 164	135 793	148 276	187 727	170 348	170 323	189 135	11.04	202 044	213 715
Compensation of employees	91 500	107 107	118 576	139 123	136 632	136 632	153 798	12.56	165 264	175 646
Salaries and wages	77 493	90 402	99 902	116 965	115 829	115 976	129 785	11.91	140 122	149 447
Social contributions	14 007	16 705	18 674	22 158	20 803	20 656	24 013	16.25	25 142	26 199
Goods and services	30 658	28 684	29 698	48 604	33 716	33 691	35 337	4.89	36 780	38 069
of which										
Administrative fees	31	59	64	37	71	86	90	4.65	93	95
Advertising	140	81	49	344	672	424	188	(55.66)	196	206
Assets <R5 000	227	909	565	1 068	740	740	455	(38.51)	475	377
Bursaries (employees)	145	239	141	178	281	281	172	(38.79)	180	188
Catering: Departmental activities	342	287	378	369	484	551	304	(44.83)	318	332
Communication	1 426	1 141	1 192	1 615	1 412	1 360	1 608	18.24	1 681	1 759
Computer services	908	1 057	1 069	915	985	985	991	0.61	1 036	1 082
Cons/prof: Business and advisory services	28	7					250		260	272
Cons/prof: Legal costs	20	75	14	14	23	23		(100.00)		
Contractors	1 198	843	1 021	721	512	512	565	10.35	590	562
Agency and support/ outsourced services	13									
Entertainment	16	5	20	24	31	31	20	(35.48)	21	21
Inventory: Fuel, oil and gas	6	28	42	35	17	17	75	341.18	78	82
Inventory: Learner and teacher support material	26		4	37						
Inventory: Materials and supplies	123	276	83	123	162	162	146	(9.88)	153	159
Inventory: Medical supplies	141	146	771	372	5	5	72	1340.00	75	79
Inventory: Other consumables	2 767	2 078	3 286	2 849	4 020	4 562	2 995	(34.35)	3 130	3 271
Inventory: Stationery and printing	869	776	892	1 126	736	736	1 097	49.05	1 146	1 198
Lease payments	1 062	963	67	14 782	902	932	1 513	62.34	1 582	1 652
Rental and hiring						14		(100.00)		
Property payments	1 058	649	858	608	1 208	967	795	(17.79)	831	868
Travel and subsistence	18 859	17 995	18 013	21 228	19 733	19 753	21 509	8.89	22 286	23 066
Training and development	486	472	256	1 137	538	538	1 550	188.10	1 665	1 772
Operating expenditure	597	457	464	733	932	749	676	(9.75)	706	738
Venues and facilities	170	141	449	289	252	263	266	1.14	278	290
Interest and rent on land	6	2	2							
Interest	6	2	2							
Transfers and subsidies to	1 110	516	74		169	172	13	(92.44)	14	15
Provinces and municipalities	15	10	13		50	50	13	(74.00)	14	15
Municipalities	15	10	13		50	50	13	(74.00)	14	15
Municipalities	15	10	13		50	50	13	(74.00)	14	15
Departmental agencies and accounts					4	4		(100.00)		
Entities receiving transfers					4	4		(100.00)		
Other					4	4		(100.00)		
Public corporations and private enterprises	20									
Public corporations	20									
Other transfers	20									
Non-profit institutions					80	80		(100.00)		
Households	1 075	506	61		35	38		(100.00)		
Social benefits	1 075	456	2							
Other transfers to households		50	59		35	38		(100.00)		
Payments for capital assets	11 256	16 160	15 919	4 360	19 870	19 870	14 098	(29.05)	13 955	14 244
Buildings and other fixed structures	8									
Buildings	8									
Machinery and equipment	11 242	16 160	15 919	4 360	19 870	19 870	14 098	(29.05)	13 955	14 244
Transport equipment	9 055	12 327	12 550	1 201	17 670	17 670	13 398	(24.18)	13 575	14 162
Other machinery and equipment	2 187	3 833	3 369	3 159	2 200	2 200	700	(68.18)	380	82
Software and other intangible assets	6									
Payments for financial assets	994	535	292		316	338		(100.00)		
Total economic classification	135 524	153 004	164 561	192 087	190 703	190 703	203 246	6.58	216 013	227 974

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Security Risk Management

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	37 813	39 568	46 058	55 975	62 611	63 008	59 008	(6.35)	62 944	66 065
Compensation of employees	31 893	25 760	28 890	38 785	37 411	37 397	41 203	10.18	44 191	46 487
Salaries and wages	27 960	21 788	24 588	33 206	31 905	31 919	35 007	9.67	37 804	39 803
Social contributions	3 933	3 972	4 302	5 579	5 506	5 478	6 196	13.11	6 387	6 684
Goods and services	5 920	13 808	17 168	17 190	25 199	25 608	17 805	(30.47)	18 753	19 578
of which										
Administrative fees		9	21		13	19	22	15.79	23	24
Advertising	2		3		1	1		(100.00)		
Assets <R5 000	22	605	501	84	77	77	83	7.79	86	91
Bursaries (employees)	88	40	78	41	77	77	49	(36.36)	51	53
Catering: Departmental activities	23	44	25	27	25	41	24	(41.46)	25	26
Communication	226	482	1 250	282	1 155	1 155	284	(75.41)	297	310
Computer services	15	95	535	1 008	8	8	8		8	9
Cons/prof: Business and advisory services	8	10			7 441	7 441		(100.00)		
Cons/prof: Legal costs						6		(100.00)		
Contractors	2 297	3 844	3 175	1 422	1 395	1 395	1 738	24.59	1 968	2 053
Entertainment	2	8	9	16	16	16	17	6.25	17	18
Inventory: Materials and supplies		20	78	1	2	4	1	(75.00)	1	1
Inventory: Medical supplies		43	7		1	1		(100.00)		
Inventory: Other consumables	130	10	578	250	201	90	311	245.56	325	340
Inventory: Stationery and printing	143	535	194	197	198	324	202	(37.65)	211	221
Lease payments	93	68	98	455	75	75	95	26.67	100	104
Property payments	1 317	7 169	8 942	12 329	13 199	13 497	13 334	(1.21)	13 934	14 561
Travel and subsistence	1 293	708	1 300	923	1 026	1 102	1 153	4.63	1 188	1 223
Training and development	186	54	342	84	175	165	415	151.52	446	469
Operating expenditure	22	23	19	20	36	36	24	(33.33)	25	26
Venues and facilities	53	41	13	51	78	78	45	(42.31)	48	49
Interest and rent on land					1	3		(100.00)		
Interest					1	3		(100.00)		
Transfers and subsidies to	17	1 307	679			1		(100.00)		
Households	17	1 307	679			1		(100.00)		
Social benefits	17	1 307	679			1		(100.00)		
Payments for capital assets	2 845	2 892	3 511	450	1 266	1 266	764	(39.65)	798	834
Machinery and equipment	2 845	2 892	3 511	450	1 266	1 266	764	(39.65)	798	834
Transport equipment	152	160	597		627	627	716	14.19	748	782
Other machinery and equipment	2 693	2 732	2 914	450	639	639	48	(92.49)	50	52
Payments for financial assets	22	89	13		1	3		(100.00)		
Total economic classification	40 697	43 856	50 261	56 425	63 878	64 278	59 772	(7.01)	63 742	66 899

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Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Cape Town Metro	194 776	200 179	209 023	250 799	257 282	257 282	269 891	4.90	285 871	301 006
West Coast Municipalities	14 348	14 543	15 983	18 053	16 848	16 848	21 073	25.08	22 383	23 609
Matzikama	6 238	6 376	6 916	8 325	7 630	7 630	10 297	34.95	10 964	11 583
Saldanha Bay	8 110	8 167	9 067	9 727	9 218	9 218	10 776	16.90	11 419	12 026
Cape Winelands Municipalities	11 517	11 932	13 658	15 536	16 044	16 044	16 945	5.62	18 014	18 993
Breede Valley	11 517	11 932	13 658	15 536	16 044	16 044	16 945	5.62	18 014	18 993
Overberg Municipalities	12 557	15 500	17 927	19 622	19 577	19 577	21 509	9.87	22 865	24 136
Swellendam	6 370	7 116	8 152	9 163	9 118	9 118	9 962	9.26	10 579	11 162
Across wards and municipal projects	6 187	8 384	9 775	10 459	10 459	10 459	11 547	10.40	12 286	12 974
Eden Municipalities	22 744	27 276	30 197	32 227	32 741	32 741	34 756	6.15	36 869	38 894
Mossel Bay	7 988	9 607	9 391	9 685	10 324	10 324	11 374	10.17	12 075	12 724
Oudtshoorn	7 705	10 154	12 388	13 194	13 313	13 313	13 671	2.69	14 484	15 303
Knysna	7 051	7 515	8 418	9 347	9 104	9 104	9 711	6.67	10 310	10 867
Central Karoo Municipalities	16 681	19 112	19 811	22 178	22 134	22 134	24 415	10.31	25 982	27 393
Laingsburg	4 985	5 426	5 291	6 572	6 321	6 321	7 918	25.26	8 420	8 876
Beaufort West	11 696	13 686	14 520	15 606	15 813	15 813	16 497	4.33	17 562	18 517
Total provincial expenditure by district and local municipality	272 623	288 542	306 599	358 414	364 626	364 626	388 589	6.57	411 984	434 031