

Vote 4

Department of Community Safety

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R 234 574 000	R 248 071 000	R 246 096 000
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... building resilient communities responsive to safety needs.

Mission

The Department of Community Safety aims to increase safety for all the people in the Province by promoting professional policing through effective oversight, by ensuring the safety at all public buildings and spaces, to facilitate safety partnerships and programmes and to build greater safety and security organisational resilience.

Core Functions and Main services

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 building community resilience through being actively involved, organised, share information, resources and effort aimed at increasing safety.

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

Demands for and expected changes in services

The Premier, in her State of the Province Address on 21 February 2014, committed to the implementation of the Western Cape Community Safety Act (No. 3 of 2013) (WCCSA), significant progress has been made with the implementation and practices with some sections viz, establishment of the Western Cape Provincial Police Ombudsman, the monitoring of police conduct and efficiency, the establishment of partnerships, and the regulations to support the act is still in process as there are promulgated sections, 1, 2, 10, 15, 16(2)(3), 17, 18, 24(1), 25, 26, 27, 28 and 33 to date, this coming financial year we will see the acceleration of the regulations to accompany the act envisaged, strengthening of the community structures, the establishment of an integrated safety information system and the envisaged safety promotion initiatives such as the Neighbourhood Watch structures (NHW), the Safety Lab, and the Chrysalis Youth Development Plan (Tokai and WolweKloof), to mention only a few.

Cabinet on 6 August 2014 adopted the Watching Briefs programme (piloted in 2013/14 to 2014/15) as a function of the department to be performed under section 4 of the WCCSA with the need expressed to roll-out this programme to at least 25 courts.

The Department/Violence Protection through Urban Upgrading (VPUU) partnership will place specific emphasis on co-producing on generating safety information, implementing safety initiatives that support the safety gaps in these communities. Although some of these programmes already exist within the current annual targets of the Department, additional resources will be required to ensure that that we adequately respond to the demands and expectations created.

Additionally, the Department of Community Safety is aligned to the Western Cape Government Strategic Goal 3 (SG 3) 'Increase wellness, safety and reduce social ills', with a particular focus on reducing alcohol related injury mortality rates in priority communities (road traffic accidents and interpersonal violence). Enabling the Department as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities. This has been a natural progression and development of the Provincial Strategic Objective (PSO 5) philosophy and Strategic Goal (SG 3) outcomes. The objective is resilient and capable institutions, able to execute the respective mandates despite very volatile service delivery environments.

The performance of the Department in relation with achievement SG 3 will be measured through the following indicators:

- Alcohol related injury mortality rates in priority communities (road traffic accidents and interpersonal violence)

- Percentage of people in priority communities reporting that they are feeling safe (Perception/Confidence Surveys)

- Percentage reduction in serious violent crime (svc) and domestic violence rates

The findings and recommendations made by the Khayelitsha Commission of Inquiry will impact on the policy priorities of the Department. The Commission recommends that the South African Police Service (SAPS) and the Department of Community Safety (DOCS) enter into a Memorandum of Agreement as a matter of urgency to enable the Department to monitor the implementation of the findings and recommendations.

In relation to Security Risk Management, the key functions as proposed in the strategy are: strategic development & administration, security contract management and policy development. The remaining functions will be capacitated in the outer years.

The development of the critical path as proposed in the implementation framework has progressed and two contract positions have been established to assist with the strategy implementation. The administrative process has proven to be more challenging than initially anticipated. The formal structure development for the strategy implementation has been prioritised within the Departmental modernisation process. This is only expected to be completed by the end of 2015. The framework identified structure and capacity as critical elements before the other programs could be implemented. The program now intends to initiate the development of the methodologies and transversal security policy by utilising service providers instead.

Acts, Rules and Regulations

Constitutional mandates

Provincial governments have been assigned a number of policing functions, powers and duties within Chapter 11 of the Constitution of the Republic of South Africa, 108 of 1996, as set out below:

To determine the Policing Needs and Priorities for the province as per section 206(1) read with 206(2);

To monitor police conduct as per section 206(3)(a);

To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service as per section 206(3)(b);

To promote good relations between the police and the community as per section 206(3)(c);

To assess the effectiveness of visible policing as per section 206(3)(d);

To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province as per section 206(3)(e);

To investigate, or appoint a commission of inquiry into, any complaint of police inefficiency or a breakdown in relations between the police and any community as per section 206(5)(a);

To consider and refer complaints to the Independent Police Investigative Directorate (IPID) and to monitor the investigation of such complaints as per section 206(6);

To require the provincial commissioner (SAPS) to appear before the provincial legislature or any of its committees to answer questions as per section 206(9);

To receive and consider the annual report on policing in that province from the provincial commissioner as per section 207(5); and

To consider and institute appropriate proceeding against the provincial commissioner if the provincial executive has lost confidence in that provincial commissioner as per section 207(6).

These functions are assigned (delegated) to the Member of the Executive Council (MEC) of Community Safety as per section 206(4).

Also important to note that, as per Schedule 4 of the Constitution, policing is an area of concurrent legislative competence albeit only to the extent that the provisions of Chapter 11 confer upon the Provincial Legislator.

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

Subsection (1) states: "A member of the Cabinet must be responsible for policing and must determine national policy after consulting the provincial governments and taking into account the policing needs and priorities of the provinces as determined by the provincial executives".

Subsection (3) provides that:

"Each province is entitled:

- a) to monitor police conduct;
- b) to oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- c) to promote good relations between the police and the community;
- d) to assess the effectiveness of visible policing; and
- e) to liaise with the Cabinet member responsible for policing with respect to crime and policing in the province."

Subsection (5): "In order to perform the functions set out in subsection (3) a province –

- a) 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
- b) must make recommendations to the Cabinet member responsible for policing."

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.

Western Cape Community Safety Act, 3 of 2013

The Premier of the Province of the Western Cape assented to the Community Safety Act which was published in the Provincial Gazette No. 7116 dated 5 April 2013.

The Western Cape Community Safety Act (WC Community Safety Act) provides for the carrying out and the regulation of the functions of the Province and the Department of Community Safety under Chapter 11 of the Constitution of the Republic of South Africa, 1996 and Chapter 8 of the Constitution of the Western Cape, 1997, to provide for the support of and cooperation with the Secretariat of Police and the Provincial

Secretariat establishment in terms of the Secretariat of Police Act 2 of 2011. To date sections 1, 2, 10, 15, 16(2)(3), 17, 18, 24(1), 25, 26, 27, 28 and 33 of the WC Community Safety Act have been put into operation by proclaiming in the Provincial Gazette compliance to the provisions of section 33 of the said Act.

Civilian Secretariat for Police Service Act, 2 of 2011

The Act gives effect to section 208 of the Constitution by establishing the Civilian Secretariat to function under the direction of the National Minister of Police. The Western Cape Department of Community Safety is mandated, under the auspice of the Provincial Secretariat, as per section 17 of the Civilian Secretariat for Police Act to "establish competencies and capabilities in its operations, to –

- (a) (i) monitor and evaluate the implementation of policing policy in the province;
- (ii) evaluate and monitor police conduct in the province;
- (iii) develop and evaluate safety models and monitoring tools to ensure alignment with the functions of the Civilian Secretariat;
- (iv) assist the Civilian Secretariat with any monitoring and evaluation projects;
- (b) (i) promote community police relations;
- (ii) establish and promote partnerships; and
- (iii) manage the enhancement of community safety structures with the province."

Legislative mandates

The Department is the custodian of the Western Cape Community Safety Act, 3 of 2013, and remains closely involved in the application of various other legal mandates which includes but are not limited to the legislation listed in the schedule below.

LEGISLATIVE	ACT
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)
Civilian Secretariat for Police Service Act, 2011	(Act 2 of 2011)
National Archives of South Africa Act, 1996	(Act 43 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)
Protection of Personal Information Act, 2013	(Act 4 of 2013)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
South African Police Service Act, 1995	(Act 68 of 1995)

Budget decisions

The policy priorities of the Department of Community Safety, for the period under review, are informed by a number of developments within the National, Provincial and Local Spheres of government. Most notable of these are firstly, the focus on Building Safer Communities as is articulated in Chapter 12 of the National Development Plan. Secondly, the adoption of the Western Cape Community Safety Act 3 of 2013 thirdly, the report of the Khayelitsha Commission of Enquiry into policing fourthly, the security diagnostic for the Western Cape and subsequent Provincial Cabinet resolution and lastly, the roll-out, at Municipal level, of the Violence Prevention through Urban Upgrade (VPUU) and the Regional Social Economic Programmes (RSEP) coupled with the need to work closer with municipalities as set out in the One Cape strategy.

The following are the key policy initiatives:

- Roll-out of the Watching Briefs as per Cabinet decision 138/2014 of 6 August 2014;

- Implementation of the EPP (Web reporting);

- Implementation of the matching grant funding model to CPFs;

- Further implementation of the WC Community Safety Act and in particular the accreditation of Neighbourhood Watch structures, the promotion of safety partnerships which will be achieved through the design and introduction of the Community Safety Improvement Partnership (CSIP);

- Facilitate and monitor the implementation of the recommendations of the Khayelitsha Commission of Inquiry into police inefficiencies and a breakdown in relations between the community of Khayelitsha and the SAPS;

- Implementation of safety and security framework;

- Development and implementation of a transversal safety and security policy;

- Strategic Sourcing of outsourced security services;

- Utilisation of integrated holistic security solutions within RSEP/VPUU areas; and

- To build greater organisational resilience through the implementation of the WCG Safety and Security Risk Management Strategy.

Aligning departmental budgets to achieve Governments prescribed outcomes

In pursuit of delivering on the vision of an open opportunity for all... building resilient communities responsive to safety needs, the Department of Community Safety has developed Strategic Goals and Objectives which are linked to the Strategic Goal 3, aims to "increase wellness, safety and reduce social ills". The Strategic Goal 3 contributes to the National Government outcomes, which address some of the most challenging obstacles to development.

In alignment with the National Government Outcome 3 "*All people in South Africa are and feel safe*" and support of the objectives National Development Plan (NDP) "*Build Safer Communities*".

In order to achieve our Strategic goal and National Government Outcome, each Programme is underpinned by a policy thrust which is linked to the strategic goals, strategic objectives, and plan to achieve these, articulated in the Annual Performance Plan (APP).

2. Review of the current financial year (2014/15)

The Department of Community Safety in line with the Provincial Strategic Objective 5 (PSO 5), the Annual Performance Plan 2014/15 and the Western Cape Community Safety Act, 2013 (WCCSA (2013)) proclaimed in 2014, with sections 1, 2, 25 to 28 and 31 promulgated in 2014, has executed its legislative mandate and other obligations regarding community police relations, civilian oversight and the safeguarding and optimising safety and security risk management.

Key to the deliverables in 2014/15 and in alignment to the WCCSA (2013) and Annual Performance Plan 2014/15, was the establishment of the Western Cape Provincial Police Ombudsman, section 10 - 18 of the Act. During 2014 the Department underwent an Organisational Design (OD) to establish the Ombudsman structure with seven posts created and funded. The Ombudsman was appointed by the Premier in November 2014. The Western Cape Provincial Police Ombudsman is a first in the country. The functions will strengthen the Province's ability to investigate complaints of police inefficiency and the breakdown in community relations as contemplated in section 206(5)(a) of the Constitution of the Republic of South Africa (1996).

A flagship project for the Department was the Expanded Partnership Programme (EPP). This project was rolled out in pilot-mode in 2011, assessed and fully rolled-out during 2014/15. To date, 137 members of the Community Police Forums (CPFs) are on the EPP. By implementing the EPP, it contributed to the improvement of the functionality of CPFs, as well as creating a legitimate means of providing CPFs with financial assistance, linked to the performance of their legislative mandate as outlined in section 18 1a – f of the Constitution.

In line with the operational coordination and support to the Justice, Crime Prevention and Security Cluster (JCPS) and section 206(3)(a) of the Constitution, the Department established the Court Watching Briefs Programme. This programme was piloted during the 2012/13 financial year, presented to Cabinet during 2014 and was institutionalised within the Department of Community Safety on 6 August 2014 (Cabinet minute No. 138/2014). The introduction by the Department of the Court Watching Briefs Programme in partnership with the University of the Western Cape has significantly exceeded expectations when compared to the initial planning, mainly due to the work performed by the final year LLB students and the ease with which cases of poor police performance were identified.

During the financial year, the Department successfully trained and placed youth through the Chrysalis Academy after completing a three month programme after which the students is being placed on a nine (9) month internship. The Department entered into a formal partnership with 66 organisations, all working for safety, to place interns in work opportunities aimed at gaining work experience whilst, at the same time, promoting safety in communities. This programme is sustained by grants accessed through the Expanded Public Works Programme (EPWP).

Further to this, the Department is responsible to make safety everyone's responsibility by creating provincial specific programmes, such as the youth safety partnerships with community based organisations, non-profit organisations, non-government organisations and Neighbourhood Watches (NHWs) through the establishment of Community Safety Forums (CSFs) and facilitate responses to the safety needs and concerns that exist within communities. These safety improvement programmes are undertaken in partnership with various role-players, most notably, the Chrysalis Youth Academy, the Violence Prevention Through Urban Upgrade (VPUU) programme, the Safety Lab, the City of Cape Town, City Improvement Districts (CIDs), Non-Governmental Organisations (NGOs) active in the field of safety and the Religious Fraternities amongst others.

In relation to Security Risk Management, the Western Cape Safety and Security Risk Management Strategy (WC SSRMS) was adopted by Cabinet. The WC SSRMS was presented to the cluster departments and Cabinet in 2014. This document was approved as the transversal WC SSRMS. This strategy will inform all future development in relation to the management of safety and security related risks in the Western Cape Government. In so doing, Security Risk Management drafted and published the Annual Report of the Western Cape Government Safety and Security Manager's Forum (WCGSSMF) which articulates the impact of the collective efforts in the management of security risk within the Western Cape Government departments. Following this, safety indexes were conducted at various buildings. The emergency preparedness at certain Central Business District (CBD) buildings has been increased. Increased security measures at the Education Ministry resulted in the apprehension of an alleged suspect, who was a previous employee.

In respect of current guarding contracts, a new performance driven service level agreement has been developed and implemented at a number of institutions as part of a pilot. These service level agreements focuses on increasing the standards of service required from and delivered by outsourced security service providers. Within the current financial year it is intended to collate all processes related to guarding contracts across all departments and to introduce a revision exercise to ensure the extraction of maximum value by way of effective monitoring and evaluation thereof.

3. Outlook for the coming financial year (2015/16)

The Department of Community Safety is tasked to participate in the implementation of the PSG: 3, game-changer: Reducing the impact of alcohol and drug abuse on the populations, as a means to effect transformative change. The performance of the Department in relation with achievement SG3 will be measured through the following indicators:

- Alcohol related injury mortality rates in priority communities (road traffic accidents and interpersonal violence)

- Percentage of people in priority communities reporting that they are feeling safe (Perception/Confidence Surveys)

- Percentage reduction in serious violent crime (svc) and domestic violence rates

The objective is to implement a comprehensive programme to reduce the negative impact of alcohol misuse and abuse on individuals and communities by improving economic and social conditions of communities amongst them, viz female and maternal education; facilitating behaviour change; increasing penalties; legislative reform; and collaborating with the private/business sector to reduce the harmful impact of alcohol. There is a need to reduce the negative impact of substance and alcohol abuse in communities through, programmes such as, after schools support programmes crime prevention, safety promotion interventions and specific programmes that engages youth that keep them off the street, amongst others, across the Justice Crime Prevention Cluster (JCPC).

The Department during 2014/2015 piloted the Watching Briefs programme with significant success. The programme was endorsed by Cabinet on 6 August 2014 as an official programme of the Department. In this regard Organisational Design (OD) was already approached to design a watching briefs unit in the Department in order to institutionalise the programme in line with the cabinet resolution. The province wishes to roll out the programme to more courts as it is currently only performed at five (5) Magistrate Courts. This roll out will occur in partnership with the University of the Western Cape where final year LLB students will be used to attend court cases.

During October 2014, the Premier announced the appointment of Advocate Pikoli as the first Western Cape Provincial Police Ombudsman. This is a major investment in the enhancement of the oversight role of the province of policing. During the 2015/16 financial year the office of the ombudsman will be fully established and operational. The necessary administrative support and office space provided will be expanded to ensure that this office becomes fully operational. The powers, functions and duties of the Western Cape Provincial Police Ombudsman are set-out in sections 10 to 18 of the Western Cape Community Safety Act (No. 3 of 2013) (WCCSA).

The Department administers the Expanded Partnership Programme (EPP), which is designed to increase safety by activating Community Police Forums (CPFs) to conduct structured oversight in their local policing precincts and thereby promoting good community police relations. According to section 18 of the South African Police Services Act, No. 68 of 1995, CPFs are legally mandated to work towards the improvement of police services. Similarly, the Department has the objective of increasing safety through improved policing in the Western Cape, as well as a legal responsibility to facilitate the proper functioning of CPFs as stipulated in section 206 of the Constitution of the Republic of South Africa and section 17(2)(b)(iii) of the Civilian Secretariat for Police Services Act, No. 2 of 2001.

To incentivise CPFs which do participate in the EPP, the Department will also follow through on the EPP Matching Grant Project, which was piloted in the 2014/15 financial year. In this project, CPFs participating on the EPP are invited and encourage to apply for funding which it can utilise to carry out projects in their respective communities based on various themes identified.

The Department will continue to partner with the Chrysalis Academy to train and develop youth in the province. It is envisaged to build on the current Chrysalis partnership to expand the Chrysalis Youth Development Programme also to the Wolwekloof Community Safety Academy by means of a modular programme.

The Chrysalis Modular Programme will be rolled out from the Wolwekloof Academy in the 2015/16 financial year, with the aim to implement the best practices achieved by the Department through its Chrysalis Academy programme and thereby further expand the opportunities for youth in the Western Cape. The programme will target 200 youth that has matriculated and provide non-residential and residential opportunities to further reduce the risk factors faced by youth. The Community Service non-residential programme aims to pilot an orientation; skills and outdoor phases of training with community service assignments throughout the programme.

The WCG has rolled-out the Regional Social-Economic Project (RSEP) which aims to reduce poverty and the social exclusion, by enabling citizens of the Province to participate in the economic, civic and social norms that integrate society, thereby promoting social inclusion and a culture of active citizenship through the creation of an open opportunity society. In response to the RSEP requirements the Department's has its safety improvement programmes will be undertaken in partnership with various role-players, most notably the Chrysalis Youth Academy, the Violence Prevention Through Urban Upgrade (VPUU) programme, the City of Cape Town, City Improvement Districts (CIDs), Non-Governmental Organisations (NGOs) active in the field of safety and the Religious Fraternity. The partnership with the Neighbourhood Watches (NHWs) and Community Police Forums (CPFs) will be strengthened with the issuing of equipment to NHWs and the neighbourhood watch accreditation system and training. Although these programmes already exist within the current annual targets of the Department, additional resources will be required to ensure an adequate response to the needs and expectations created by these programmes, ensuring a focused impact in the areas identified at scale.

With the emphasis on integration and implementation at a strategic and tactical level, driven by the Joint Planning Initiative (JPI) between Provincial and Local Government, the Department crowds in its services via an integration methodology viz the Community Safety Improvement Partnership (CSIP). The CSIP going forward will also serve as the primary safety campaign branding the Department footprint. The CSIP represents the sum total of all the projects of the Department, which projects are all aimed at increasing the safety of a community in a measurable manner, based on integration partnership and service delivery. Greater alignment of provincial and local government policy, planning, budgeting and implementation will be promoted. A process supporting this has been introduced and is currently being implemented, together with a Transversal Spatial Governance System. Government coherence and delivery performance will be closely monitored, reported on and evaluated as part of this outcome.

The promotion of professional policing is a strategic objective contained in the NDP 2030 and is in line with WCCSA (3 of 2013) and includes:

The regular inspection of police stations to identify, record and report on any operational deficiencies in close cooperation with the National Secretariat of Police and is fully compliant with the Secretariat for Police Act (2 of 2011).

The establishment of a Watching Briefs Unit, as per Cabinet resolution 138/2014, in order to monitor the conduct of the police at court.

The establishment of the Western Cape Police Ombudsman to deal with complaints of communities, compliant to section 206(5) of the Constitution of the Republic of South Africa (the Constitution) and to ensure that communities have access to the Ombudsman.

To influence the allocation of safety resources, including but not limited to SAPS resources, to ensure that limited resources are aligned with the safety concerns and threats within a particular community. This is done through a broadly consultative process, determining the Policing Needs and Priorities as per section 206(1) of the Constitution.

The Reward a cop/Report a cop campaign aimed at motivating members of the community to identify and report both good and poor service by the police and to ensure that SAPS management respond to such reports appropriately.

Building safer communities, who are resilient, because they are actively involved, organised, share information, resources and effort, are safer and less likely to allow criminal acts, such as drug abuse and gangs, to become systemic within that community. Therefore, the focus of the department will be to facilitate and promote activities and programmes aimed at building resilience within especially poor communities. These activities include:

Facilitating the effective functioning of Community Police Forums through its Expanded Partnership Programme (EPP)

Incentivise cooperation between community based organisations and structures

Promoting safety partnerships through its Youth, Safety and Religion Partnership programme

Create local coordination capacity

Collect, analyse and share relevant safety information

Establish and maintain a database of organisations in a particular community who are actively working for safety

Resources will be required to maximise the value of such investment and to ensure government's responsiveness to the needs expressed via the Khayelitsha Commission of Inquiry by the various communities, non-government organisations, experts, police officers and so forth, who testified before the Commission of Inquiry.

The Department has been given the responsibility to facilitate and monitor the implementation of the recommendations of the Khayelitsha Commission of Inquiry into police inefficiencies and a breakdown in relations between the community of Khayelitsha and the SAPS.

In order to mitigate the security risks confronting provincial government, it is necessary to have a good understanding of our threats and where and how they present within our operating environment.

The concept of 'resilience' is central to the Security Risk Management strategy. It is not possible always to predict with accuracy or to eliminate in totality any particular threats which may emerge over time. It is reasonable to accept that some level of crime or other malicious or negligent actions will persist and some risk exposure may remain. It is our resilience that we ought to focus on, and which will ensure that as a provincial sphere of government, we continue to be effective and have the required impact.

Our spend for outsourced security providers as a province is considerable. It has been an area identified for intervention. To mitigate the challenges linked to the appointment of outsourced service providers, the outsourced security contract appointment methodology has been revisited and is being applied in the Departments of Agriculture, Health and Community Safety as a pilot. Once assessed and evaluated, a model will be written up with the assistance of Provincial Treasury. This will then be introduced as a Treasury instruction for Departments to implement within Supply Chain Management processes.

The WCG Safety and Security Risk Management Strategy (WCGSSRMS) as adopted by Cabinet in 2013, provides a strategic road map, directing a shift in how security is perceived and how it contributes to the overall performance and reputation of the WCG. It is envisaged that implementation of the strategy will enable the WCG as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities.

In alignment with Strategic Goal 3, Outcome 2, 'Healthy Workforce' the Department will focus on a 'whole-of-organisation' approach towards building resilient institutions in support of safer communities.

Whilst considerable progress has been made with the institutional model to give effect to the WCGSSRMS, the Department will focus on extending the impact thereof to all levels of service delivery within the Province. This will however prove to be difficult with the increased constraints on resources and the bleak economic outlook over the next couple of years. The temptation will be for departments to curtail spending on items not considered to be line function related. It will thus be important to demonstrate value of the security function in relation to core or line function.

Security provisioning must accordingly contribute to enhance the performance of the organisation as a whole. Institutions may not fully comprehend the full extent of their respective asset bases and the value thereof. Many of these assets may be idle and as such present opportunity for crime and criminality. These will then divert already scarce resources even further.

With the completion of the "modernisation" project (face of the Province) at Wale Street, Head Office precinct, emphasis will have to shift towards other key facilities such as the safety and security needs of regional facilities such as the George and Tygerberg Hospital precinct. The Department is keen to demonstrate the WCGSSRMS in a meaningful way and these projects presents an opportunity to do so.

Several critical pieces of legislation have been promulgated and/or is in the process thereof. These have compliance implications for all departments within government. These relate to the Promotion of Access to Information Act (PAIA) (No. 2 of 2000), Promotion of Administration Justice Act (PAJA) (No. 3 of 2000) and Protection of Personal Information Act (POPIA) (No. 3 of 2013). The management of information will become increasingly important and the Security Managers Forum is required to play an important role in the institutionalisation of provincial government's efforts towards compliance.

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			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Treasury funding										
Equitable share	137 831	160 799	187 098	202 489	204 755	203 374	221 750	9.04	233 907	245 609
Conditional grants	543	661	3 242	3 970	3 970	3 970	1 000	(74.81)		
Social Sector EPWP Incentive Grant for Provinces	543	661	3 242	3 970	3 970	3 970	1 000	(74.81)		
Financing		4 469			4 853	4 853		(100.00)		
Provincial Revenue Fund		4 469			4 853	4 853		(100.00)		
Total Treasury funding	138 374	165 929	190 340	206 459	213 578	212 197	222 750	4.97	233 907	245 609
Departmental receipts										
Sales of goods and services other than capital assets	177	196	242	176	123	123	184	49.59	194	204
Transfers received				15 700	15 700	15 700	11 400	(27.39)	13 700	
Interest, dividends and rent on land	3	15	23	27	10	73	28	(61.64)	29	31
Financial transactions in assets and liabilities	209	278	494	204	274	1 592	212	(86.68)	241	252
Total departmental receipts	389	489	759	16 107	16 107	17 488	11 824	(32.39)	14 164	487
Total receipts	138 763	166 418	191 099	222 566	229 685	229 685	234 574	2.13	248 071	246 096

Summary of receipts:

Total receipts increased by R4.889 million or 2.13 per cent from R229.685 million in 2014/15 (revised estimate) to R234.574 million in 2015/16.

Treasury Funding:

Equitable share funding increased by R18.376 million or 9.04 per cent from R203.374 million in 2014/15 (revised estimate) to R221.750 million in 2015/16.

Details of Departmental receipts:

Total departmental own receipts decrease with R5.664 million or 32.39 per cent from R17.488 million in 2014/15 (revised estimate) to R11.824 million in 2015/16. The decrease relates to the National Treasury General Budget Support (GBS) programme funding in respect of the Wolwekloof project. The main sources of income are the sales of goods and services in respect of security card replacements, commission on insurance and financial transactions in assets. Sales of goods and services are estimated at R0.184 million in 2015/16.

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 the Accounting Officer and cleared with 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. The alignment of the Department with Chapter 12 "Building Safer Communities" of the National Development Plan 2030.

Provincial Priorities

The Department will ensure the effective and efficient use of its resources and efforts, to ensure the achievement of the Provincial Strategic Goals as it appears in the Provincial Strategic Plan i.e. SG 3 "increase wellness, safety and reducing social ills" 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 provincial oversight over law enforcement agencies.

- To focus on building community resilience through being actively involved, organised, share information, resources and effort aimed at increasing safety.

- To develop a common vision and understanding about how best to manage towards greater safety and security by optimising security related resources, services and/or related spend within the WCG.

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- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration	30 580	32 507	38 857	39 327	40 507	40 507	42 073	3.87	44 718	46 808
2. Provincial Secretariat for Police Services	48 620	52 206	64 453	62 988	59 808	58 877	55 178	(6.28)	58 033	62 577
3. Provincial Policing Functions	9 302	15 152	20 144	47 617	56 736	57 667	56 420	(2.16)	59 380	46 653
4. Security Risk Management	50 261	66 553	67 645	72 634	72 634	72 634	80 903	11.38	85 940	90 058
Total payments and estimates	138 763	166 418	191 099	222 566	229 685	229 685	234 574	2.13	248 071	246 096

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 2: National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R1 000 000 (2015/16).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	120 017	147 245	164 608	194 296	191 666	190 833	203 065	6.41	217 047	214 089
Compensation of employees	71 337	88 504	98 204	117 634	113 616	112 492	126 442	12.40	137 738	140 978
Goods and services	48 679	58 741	66 404	76 662	78 043	78 333	76 623	(2.18)	79 309	73 111
Interest and rent on land	1				7	8		(100.00)		
Transfers and subsidies to	11 339	14 990	20 312	22 716	31 302	31 994	26 673	(16.63)	26 515	27 708
Provinces and municipalities					2 500	2 500		(100.00)		
Departmental agencies and accounts		2					463		484	506
Non-profit institutions			2 103		5 366	6 363	6 501	2.17	5 435	5 679
Households	11 339	14 988	18 209	22 716	23 436	23 131	19 709	(14.79)	20 596	21 523
Payments for capital assets	7 165	4 119	5 962	5 554	6 625	6 756	4 836	(28.42)	4 509	4 299
Machinery and equipment	7 165	4 119	5 962	5 554	6 625	6 756	4 836	(28.42)	4 509	4 299
Payments for financial assets	242	64	217		92	102		(100.00)		
Total economic classification	138 763	166 418	191 099	222 566	229 685	229 685	234 574	2.13	248 071	246 096

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities**

None.

Transfers to other entities**Table 5.3 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
South African Broadcasting Corporation Limited		2								
Total departmental transfers to other entities		2								

Transfers to local government**Table 5.4 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Category A					2 500	2 500		(100.00)		
Total departmental transfers to local government					2 500	2 500		(100.00)		

6. Programme description

Programme 1: Administration

Purpose: To provide support to the Ministry and the Office of the Head of Department. The objective of the Programme is to efficiently support the Offices of the Ministry and Head of Department in the functions of providing strategic leadership and ensuring effective governance.

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 and 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 good governance and efficient support to the Department.

Expenditure trends analysis

The Programme shows an average increase of 4.94 per cent over the MTEF period. The increase is in line with inflationary increase and is mainly driven by Goods and services. The Goods and services budget for 2015/16 shows an increase of 22.14 per cent, when measured against the 2014/15 revised estimate. This increase is attributed to the anticipated increase on spending on minor assets and audit costs.

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- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	5 098	4 836	5 550	5 850	5 600	5 600	5 912	5.57	6 191	6 459
2. Office of the HOD	4 277	4 248	3 601	3 735	3 885	3 885	3 721	(4.22)	3 904	4 118
3. Financial Management	12 493	12 155	14 988	15 351	16 381	16 381	17 698	8.04	18 800	19 733
4. Corporate Services	8 712	11 268	14 718	14 391	14 641	14 641	14 742	0.69	15 823	16 498
Total payments and estimates	30 580	32 507	38 857	39 327	40 507	40 507	42 073	3.87	44 718	46 808

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	27 931	30 797	35 364	38 543	39 039	39 030	40 878	4.73	43 999	46 063
Compensation of employees	17 848	21 461	25 827	30 831	31 766	31 677	31 907	0.73	34 702	36 405
Goods and services	10 082	9 336	9 537	7 712	7 266	7 345	8 971	22.14	9 297	9 658
Interest and rent on land	1				7	8		(100.00)		
Transfers and subsidies to	1 646	654	1 926		548	548		(100.00)		
Households	1 646	654	1 926		548	548		(100.00)		
Payments for capital assets	810	1 030	1 530	784	884	884	1 195	35.18	719	745
Machinery and equipment	810	1 030	1 530	784	884	884	1 195	35.18	719	745
Payments for financial assets	193	26	37		36	45		(100.00)		
Total economic classification	30 580	32 507	38 857	39 327	40 507	40 507	42 073	3.87	44 718	46 808

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	1 646	654	1 926		548	548		(100.00)		
Households	1 646	654	1 926		548	548		(100.00)		
Social benefits	1 481	653	1 926		548	548		(100.00)		
Other transfers to households	165	1								

Programme 2: Provincial Secretariat for Police Service

Purpose: To give effect to the functions assigned to the Provincial Secretariat.

Analysis per sub-programme

Sub-programme 2.1: Programme Support

to assist sub-programmes with policy development, manage the budgetary process and implement project management in the Programme

Sub-programme 2.2: Policy and Research

to influence public opinion with regard to the provincial Policing Needs and Priorities (PNPs) that exist in particular communities and to facilitate a responsiveness to such Needs and Priorities

Sub-programme 2.3: Monitoring and Evaluation

to conduct effective oversight of policing in the Province

Sub-programme 2.4: Safety Promotion

to promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community

Sub-programme 2.5: Community Police Relations

to promote good community police relations through creating and maintaining effective Community Police Forums (CPFs) as measured through the Expanded Partnership Programme (EPP)

Policy developments

The provincial mandate to conduct oversight over policing has been articulated in great detail in the Western Cape Community Safety Act, No. 3 of 2013 published in April 2013 as per Government Gazette No. 7116.

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

The Programme consists of Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations. 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; Western Cape Community Safety Act No. 3 of 2013; Civilian Secretariat for Police Service Act No. 2 of 2011 and Provincial Strategic Goal 3 "to increase wellness, safety and reduce social ills".

Expenditure trends analysis

The Programme shows a decrease of 6.28 per cent when compared to the 2014/15 revised estimate from R58.877 million to R55.178 million in 2015/16. The reason for this is due to the once-off cost related to the Khayelitsha Commission of Inquiry included in the adjusted budget of 2014/15.

However, over the outer years of the 2015 MTEF period, the average growth for the programme is 6.5 per cent which is in line with inflationary increases.

Strategic goal

To promote professional policing through effective oversight.

Strategic objectives as per Annual Performance Plan

To provide strategic leadership to the Programme.

To influence the allocation of safety resources in order to achieve an improved alignment of available resources with the safety needs of communities.

To promote professional policing through effective oversight of policing in the Province.

To promote safety within all communities.

To facilitate the effective functioning of Community Police Forums and Boards.

Table 6.2 Summary of payments and estimates – Programme 2: Provincial Secretariat for Police Service

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support	1 914	1 874	2 086	2 412	2 161	2 161	2 491	15.27	2 713	2 886
2. Policy and Research	7 893	6 261	7 887	9 097	9 675	9 675	8 957	(7.42)	9 660	10 925
3. Monitoring and Evaluation	5 763	11 709	16 262	8 363	14 295	14 295	8 041	(43.75)	8 248	8 939
4. Safety Promotion	23 541	22 472	29 195	28 806	23 224	23 581	22 850	(3.10)	23 326	24 705
5. Community Police Relations	9 509	9 890	9 023	14 310	10 453	9 165	12 839	40.09	14 086	15 122
Total payments and estimates	48 620	52 206	64 453	62 988	59 808	58 877	55 178	(6.28)	58 033	62 577

Note: Programme 2 has been aligned to the new structure as proposed by National Police Secretariat

Sub-programme 2.1: Programme Support is additional to the National Treasury budget and programme structure.

Sub-programme 2.4: 2015/16: Includes National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R1 000 000.

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Service

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	45 704	50 599	60 302	56 501	55 759	55 201	48 574	(12.01)	51 166	55 365
Compensation of employees	24 599	29 347	31 947	34 787	34 155	33 595	35 436	5.48	38 482	42 109
Goods and services	21 105	21 252	28 355	21 714	21 604	21 606	13 138	(39.19)	12 684	13 256
Transfers and subsidies to	36	36	1 164	4 500	2 020	1 515	4 963	227.59	5 187	5 420
Departmental agencies and accounts		1					463		484	506
Non-profit institutions					200	200		(100.00)		
Households	36	35	1 164	4 500	1 820	1 315	4 500	242.21	4 703	4 914
Payments for capital assets	2 844	1 539	2 874	1 987	1 991	2 122	1 641	(22.67)	1 680	1 792
Machinery and equipment	2 844	1 539	2 874	1 987	1 991	2 122	1 641	(22.67)	1 680	1 792
Payments for financial assets	36	32	113		38	39		(100.00)		
Total economic classification	48 620	52 206	64 453	62 988	59 808	58 877	55 178	(6.28)	58 033	62 577

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			2015/16
Transfers and subsidies to (Current)	36	36	1 164	4 500	2 020	1 515	4 963	227.59	5 187	5 420
Departmental agencies and accounts		1					463		484	506
Social security funds							463		484	506
Entities receiving transfers		1								
Other		1								
Non-profit institutions					200	200		(100.00)		
Households	36	35	1 164	4 500	1 820	1 315	4 500	242.21	4 703	4 914
Other transfers to households	36	35	1 164	4 500	1 820	1 315	4 500	242.21	4 703	4 914

Programme 3: Provincial Policing Functions

Purpose: To give effect to the Constitutional Mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.

Analysis per sub-programme**Sub-programme 3.1: Safety Partnerships**

to increase safety by means of sustainable partnerships with community based organisations working for safety

Sub-programme 3.2: Ombudsman

to investigate complaints by community members in a transparent and impartial manner

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 Safety Partnerships and Ombudsman. 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; Civilian Secretariat for Police Service Act 2 of 2011; Western Cape Community Safety Act No. 3 of 2013; and Provincial Strategic Goal 3 "to increase wellness, safety and reduce social ills".

Expenditure trends analysis

The Programme shows a decrease of 2.16 per cent for the 2015/16 financial year on the 2014/15 revised estimate. The decrease is brought about by the once-off transfer of funds to the City of Cape Town in respect of the training of law enforcement auxiliary Officers.

However, over the 2015 MTEF period, this programme budget shows a decrease of 5.47 per cent. This decrease is due to the funding for Wolwekloof project which is not provided for in 2017/18. The Wolwekloof project funding is funded through the Government Budget Support (GBS) programme and comes to an end in 2016/17.

Strategic goal

To build communities, resilient to safety concerns and criminal activities.

Strategic objectives as per Annual Performance Plan

To increase safety through partnerships.

To promote professional policing by investigating service delivery complaints received on policing in the province.

Table 6.3 Summary of payments and estimates – Programme 3: Provincial Policing Functions

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Safety Partnership	9 302	15 152	20 144	40 044	51 913	52 844	46 356	(12.28)	49 000	36 052
2. Ombudsman				7 573	4 823	4 823	10 064	108.67	10 380	10 601
Total payments and estimates	9 302	15 152	20 144	47 617	56 736	57 667	56 420	(2.16)	59 380	46 653

Note: This programme is in addition to the agreed uniform Budget Programme structure.

Earmarked Allocations

Included in Sub-programme 3.1: Safety Partnership is an earmarked allocation (GBS funding) amounting to R11 400 000 (2015/16) and R13 700 000 (2016/17) for the purpose of the Wolwekloof projects/programme for youth at risk (diversion training and income-generating skills development).

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Provincial Policing Functions

Economic classification R'000	Outcome			Main appro- pria- tion 2014/15	Adjusted appro- pria- tion 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	324	881	3 708	27 326	25 737	25 471	34 041	33.65	37 319	23 870
Compensation of employees		193		7 601	4 131	3 830	9 104	137.70	10 320	4 634
Goods and services	324	688	3 708	19 725	21 606	21 641	24 937	15.23	26 999	19 236
Transfers and subsidies to	8 978	14 269	16 436	18 216	28 435	29 632	21 710	(26.73)	21 328	22 288
Provinces and municipalities					2 500	2 500		(100.00)		
Non-profit institutions			2 103		5 166	6 163	6 501	5.48	5 435	5 679
Households	8 978	14 269	14 333	18 216	20 769	20 969	15 209	(27.47)	15 893	16 609
Payments for capital assets				2 075	2 564	2 564	669	(73.91)	733	495
Machinery and equipment				2 075	2 564	2 564	669	(73.91)	733	495
Payments for financial assets		2								
Total economic classification	9 302	15 152	20 144	47 617	56 736	57 667	56 420	(2.16)	59 380	46 653

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- pria- tion 2014/15	Adjusted appro- pria- tion 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	8 978	14 269	16 436	18 216	28 435	29 632	21 710	(26.73)	21 328	22 288
Provinces and municipalities					2 500	2 500		(100.00)		
Municipalities					2 500	2 500		(100.00)		
Municipal agencies and funds					2 500	2 500		(100.00)		
Non-profit institutions			2 103		5 166	6 163	6 501	5.48	5 435	5 679
Households	8 978	14 269	14 333	18 216	20 769	20 969	15 209	(27.47)	15 893	16 609
Other transfers to households	8 978	14 269	14 333	18 216	20 769	20 969	15 209	(27.47)	15 893	16 609

Programme 4: Security Risk Management

Purpose: To institute a 'whole-of-organisation' approach towards building resilient institutions to enable Departments as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities.

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

to develop a common understanding on how best to build security resilience within the WCG

Sub-programme 4.2: Provincial Security Operations

to develop, implement and maintain optimal operational security methodologies and processes

Sub-programme 4.3: Security Advisory Services

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

Policy developments

Cabinet Minute No. 166/2013 marks the adoption of the Transversal Safety and Security Risk Management Strategy for the WCG. In addition cabinet recommended that the Department be mandated, in consultation with the Director-General, to develop an implementation framework for the strategy.

The implementation of the strategy will bring about an overall transformation by a series of co-ordinated programmes which will include policy and structure, structure and organisation, methodologies, performance management & training and Information and Communication Technology (ICT) infrastructure and information management.

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 increase of 11.38 per cent for 2015/16 period when compared to the 2014/15 revised estimate of R72.634 million. Over the two outer years of the 2015 MTEF, the programme shows an average growth of 5.51 per cent and this is brought about by the implementation of the Safety Security Strategy.

Strategic goal

To build a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities.

Strategic objectives as per Annual Performance Plan

To facilitate institutional resilience by providing strategic leadership around the implementation of the Security Risk Management Strategy.

To enhance safety and security administration and provisioning.

To enhance safety and security capacity.

Table 6.4 Summary of payments and estimates – Programme 4: Security Risk Management

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support	4 046	12 711	9 312	7 452	5 541	5 822	7 495	28.74	8 923	9 418
2. Provincial Security Operations	39 043	44 426	48 005	53 397	55 491	55 491	58 702	5.79	61 015	63 567
3. Security Advisory Services	7 172	9 416	10 328	11 785	11 602	11 321	14 706	29.90	16 002	17 073
Total payments and estimates	50 261	66 553	67 645	72 634	72 634	72 634	80 903	11.38	85 940	90 058

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	46 058	64 968	65 234	71 926	71 131	71 131	79 572	11.87	84 563	88 791
Compensation of employees	28 890	37 503	40 430	44 415	43 564	43 390	49 995	15.22	54 234	57 830
Goods and services	17 168	27 465	24 804	27 511	27 567	27 741	29 577	6.62	30 329	30 961
Transfers and subsidies to	679	31	786		299	299		(100.00)		
Departmental agencies and accounts		1								
Households	679	30	786		299	299		(100.00)		
Payments for capital assets	3 511	1 550	1 558	708	1 186	1 186	1 331	12.23	1 377	1 267
Machinery and equipment	3 511	1 550	1 558	708	1 186	1 186	1 331	12.23	1 377	1 267
Payments for financial assets	13	4	67		18	18		(100.00)		
Total economic classification	50 261	66 553	67 645	72 634	72 634	72 634	80 903	11.38	85 940	90 058

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	679	31	786		299	299		(100.00)		
Departmental agencies and accounts		1								
Entities receiving transfers		1								
Other		1								
Households	679	30	786		299	299		(100.00)		(100)
Social benefits	679	30	786		299	299		(100.00)		(100)

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2017	As at 31 March 2018
1. Administration	52	81	85	84	90	90	90
2. Provincial Secretariat for Police Services	80	110	104	107	107	107	107
3. Provincial Policing Functions				10	13	13	8
4. Security Risk Management	148	162	150	157	166	166	166
Total personnel numbers	280	353	339	358	376	376	371
Total personnel cost (R'000)	71 337	88 504	98 204	112 492	126 442	137 738	140 978
Unit cost (R'000)	255	251	290	314	336	366	380

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	280	353	339	362	358	358	376	5.03	376	371
Personnel cost (R'000)	71 337	88 504	98 204	117 634	113 616	112 492	126 442	12.40	137 738	140 978
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	31	34	29	39	42	42	42		42	42
Personnel cost (R'000)	6 525	7 506	8 915	10 502	11 414	11 414	11 799	3.37	12 931	13 585
Head count as % of total for department	11.07	9.63	8.55	10.77	11.73	11.73	11.17		11.17	11.32
Personnel cost as % of total for department	9.15	8.48	9.08	8.93	10.05	10.15	9.33		9.39	9.64
Full time workers										
Personnel numbers (head count)	253	311	315	324	337	337	359	6.53	359	354
Personnel cost (R'000)	69 679	86 501	90 674	113 984	110 966	109 842	122 592	11.61	133 684	136 924
Head count as % of total for department	90.36	88.10	92.92	89.50	94.13	94.13	95.48		95.48	95.42
Personnel cost as % of total for department	97.68	97.74	92.33	96.90	97.67	97.64	96.96		97.06	97.12
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	27	42	24	38	21	21	17	(19.05)	17	17
Personnel cost (R'000)	1 658	2 003	7 530	3 650	2 650	2 650	3 850	45.28	4 054	4 054
Head count as % of total for department	9.64	11.90	7.08	10.50	5.87	5.87	4.52		4.52	4.58
Personnel cost as % of total for department	2.32	2.26	7.67	3.10	2.33	2.36	3.04		2.94	2.88

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration	63	127	250	355	237	254	382	50.39	396	410
<i>of which</i>										
Payments on tuition	63	127	250	355	237	254	382	50.39	396	410
2. Provincial Secretariat For Police Services	428	188	126	301	270	291	472	62.20	492	517
<i>of which</i>										
Payments on tuition	428	188	126	301	270	291	472	62.20	492	517
3. Provincial Policing Functions		33	28	150	32	32	200	525.00	209	218
<i>of which</i>										
Payments on tuition		33	28	150	32	32	200	525.00	209	218
4. Security Risk Management	420	266	211	370	361	334	772	131.14	817	940
<i>of which</i>										
Payments on tuition	420	266	211	370	361	334	772	131.14	817	940
Total payments on training	911	614	615	1 176	900	911	1 826	100.44	1 914	2 085

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	2011/12	2012/13	2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Number of staff	280	353	339	362	358	358	376	5.03	376	371
Number of personnel trained	312	202	173	173	173	173	173		173	182
<i>of which</i>										
Male	144	110	96	96	96	96	96		96	101
Female	168	92	77	77	77	77	77		77	81
Number of training opportunities	52	173	60	67	67	67	67		67	70
<i>of which</i>										
Tertiary	19		19	22	22	22	22		22	23
Workshops	14	30	19	24	24	24	24		24	25
Seminars	2		5	4	4	4	4		4	4
Other	17	143	17	17	17	17	17		17	18
Number of bursaries offered *	19	14	29	7	7	7	7		7	7
Number of interns appointed	14	14	66	35	35	35	21	(40.00)	25	30

* New bursaries offered.

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2014/15			Programme for 2015/16		
Programme R'000	2015/16 Equivalent		Programme R'000	Sub-	
	Programme	programme		Programme	programme
1. Administration	42 073		1. Administration	42 073	
Office of the MEC		5 912	Office of the MEC		5 912
Office of the HOD		3 721	Office of the HOD		3 721
Financial Management		17 698	Financial Management		17 698
Corporate Services		14 742	Corporate Services		14 742
2. Civilian Oversight	29 553		2. Provincial Secretariat for Police	55 178	
Programme Support		2 491	Programme Support		2 491
Policy and Research		9 358	Policy and Research		8 957
Monitoring and Evaluation		17 704	Monitoring and Evaluation		8 041
			Safety Promotion		22 850
			Community Police Relations		12 839
3. Crime Prevention & Community Police Relations	82 045		3. Provincial Policing Functions	56 420	
Social Crime Prevention		22 850	Safety Partnership		46 356
Community Police Relations		12 839	Ombudsman		10 064
Promotion of Safety		46 356			
4. Security Risk Management	80 903		4. Security Risk Management	80 903	
Programme Support		7 495	Programme Support		7 495
Provincial Security Operations		58 702	Provincial Security Operations		58 702
Security Advisory Services		14 706	Security Advisory Services		14 706
	234 574			234 574	

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	177	196	242	176	123	123	184	49.59	194	204
Sales of goods and services produced by department (excluding capital assets)	174	196	242	176	123	123	184	49.59	194	204
Other sales	174	196	242	176	123	123	184	49.59	194	204
<i>of which</i>										
Commission on insurance	141	164	183	138	85	85	143	68.24	151	159
Sales of goods			25							
Services rendered			2							
Other: Replacement: Security cards	33	32	32	38	38	38	41	7.89	43	45
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3									
Transfers received from				15 700	15 700	15 700	11 400	(27.39)	13 700	
Other governmental units				15 700	15 700	15 700	11 400	(27.39)	13 700	
Interest, dividends and rent on land	3	15	23	27	10	73	28	(61.64)	29	31
Interest	3	15	23	27	10	73	28	(61.64)	29	31
Financial transactions in assets and liabilities	209	278	494	204	274	1 592	212	(86.68)	241	252
Recovery of previous year's expenditure	32	101	63	127	197	1 515	133	(91.22)	149	156
Staff debt	168	170	427	70	70	70	70		83	87
Other	9	7	4	7	7	7	9	28.57	9	9
Total departmental receipts	389	489	759	16 107	16 107	17 488	11 824	(32.39)	14 164	487

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

Economic classification R'000	Outcome			Main appro- prium 2014/15	Adjusted appro- prium 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	% Change from Revised estimate 2014/15	2016/17	2017/18
Current payments	120 017	147 245	164 608	194 296	191 666	190 833	203 065	6.41	217 047	214 089
Compensation of employees	71 337	88 504	98 204	117 634	113 616	112 492	126 442	12.40	137 738	140 978
Salaries and wages	61 772	77 122	85 766	102 022	97 977	96 984	109 396	12.80	119 770	122 661
Social contributions	9 565	11 382	12 438	15 612	15 639	15 508	17 046	9.92	17 968	18 317
Goods and services	48 679	58 741	66 404	76 662	78 043	78 333	76 623	(2.18)	79 309	73 111
of which										
Administrative fees	108	159	144	174	208	220	223	1.36	228	235
Advertising	1 547	3 061	4 311	3 356	4 367	4 348	5 077	16.77	4 958	4 554
Minor assets	874	295	880	650	699	876	699	(20.21)	707	440
Audit cost: External	3 315	2 760	3 416	2 920	2 831	2 808	3 507	24.89	3 668	3 873
Bursaries: Employees	274	173	340	393	525	519	703	35.45	744	778
Catering: Departmental activities	1 291	1 540	1 643	1 238	1 518	1 781	1 579	(11.34)	1 650	1 245
Communication	2 445	2 691	2 702	3 104	2 418	2 467	3 005	21.81	3 095	3 086
Computer services	2 240	846	1 138	2 102	1 167	1 169	1 685	44.14	1 701	1 668
Cons/prof: Business and advisory services	2 666	7 503	3 525	3 060	4 989	4 105	1 688	(58.88)	1 768	1 850
Cons/prof: Legal costs	1	3 005	6 506	849	3 582	3 583	1 805	(49.62)	2 066	1 811
Contractors	3 593	2 178	2 351	7 417	10 637	11 406	6 955	(39.02)	8 391	4 792
Agency and support/ outsourced services	1 438	998	613		99	100	250	150.00	261	273
Entertainment	78	54	76	81	52	53	73	37.74	76	80
Fleet services (including government motor transport)	3 122	2 281	496	2 662	2 343	2 294	2 722	18.66	2 826	2 864
Inventory: Clothing material and accessories	24	26	197	51						
Inventory: Other supplies						1		(100.00)		
Consumable supplies	1 777	1 328	647	1 002	1 565	1 639	1 096	(33.13)	1 138	994
Consumable: Stationery, printing & office supplies	878	875	1 476	917	895	894	1 209	35.23	1 249	1 186
Operating leases	482	1 423	1 261	1 533	1 011	1 140	1 148	0.70	1 230	1 259
Property payments	9 010	15 114	15 526	21 298	18 088	17 934	22 229	23.95	23 158	21 023
Transport provided: Departmental activity			27		26	56		(100.00)		
Travel and subsistence	1 968	2 480	4 359	1 662	2 276	2 461	2 126	(13.61)	2 230	2 319
Training and development	637	441	275	933	375	392	1 123	186.48	1 170	1 307
Operating payments	10 459	9 027	13 875	20 985	18 031	17 691	17 501	(1.07)	16 763	17 232
Venues and facilities	449	451	514	275	316	316	220	(30.38)	232	242
Rental and hiring	3	32	106		25	80		(100.00)		
Interest and rent on land	1				7	8		(100.00)		
Interest	1				7	8		(100.00)		
Transfers and subsidies to	11 339	14 990	20 312	22 716	31 302	31 994	26 673	(16.63)	26 515	27 708
Provinces and municipalities					2 500	2 500		(100.00)		
Municipalities					2 500	2 500		(100.00)		
Municipal agencies and funds					2 500	2 500		(100.00)		
Departmental agencies and accounts		2					463		484	506
Social security funds							463		484	506
Entities receiving transfers		2								
Other		2								
Non-profit institutions			2 103		5 366	6 363	6 501	2.17	5 435	5 679
Households	11 339	14 988	18 209	22 716	23 436	23 131	19 709	(14.79)	20 596	21 523
Social benefits	2 160	683	2 712		847	847		(100.00)		
Other transfers to households	9 179	14 305	15 497	22 716	22 589	22 284	19 709	(11.56)	20 596	21 523
Payments for capital assets	7 165	4 119	5 962	5 554	6 625	6 756	4 836	(28.42)	4 509	4 299
Machinery and equipment	7 165	4 119	5 962	5 554	6 625	6 756	4 836	(28.42)	4 509	4 299
Transport equipment	1 799	2 572	3 803	4 391	4 481	4 571	3 638	(20.41)	3 561	3 378
Other machinery and equipment	5 366	1 547	2 159	1 163	2 144	2 185	1 198	(45.17)	948	921
Payments for financial assets	242	64	217		92	102		(100.00)		
Total economic classification	138 763	166 418	191 099	222 566	229 685	229 685	234 574	2.13	248 071	246 096

Note: The economic classifications as taken up in this Budget are in accordance with *Version 4 of the Standard Chart of Accounts (SCOA)*, which became fully effective from 1 April 2014.

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- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	27 931	30 797	35 364	38 543	39 039	39 030	40 878	4.73	43 999	46 063
Compensation of employees	17 848	21 461	25 827	30 831	31 766	31 677	31 907	0.73	34 702	36 405
Salaries and wages	16 004	19 371	23 103	27 226	28 161	28 072	27 918	(0.55)	30 509	32 018
Social contributions	1 844	2 090	2 724	3 605	3 605	3 605	3 989	10.65	4 193	4 387
Goods and services	10 082	9 336	9 537	7 712	7 266	7 345	8 971	22.14	9 297	9 658
<i>of which</i>										
Administrative fees	57	68	66	93	129	130	138	6.15	139	142
Advertising	46	463	757	220	145	151	325	115.23	337	346
Minor assets	175	159	132	195	164	158	288	82.28	279	287
Audit cost: External	3 315	2 760	3 416	2 920	2 831	2 808	3 507	24.89	3 668	3 873
Bursaries: Employees	33	10	99	142	158	158	171	8.23	178	183
Catering: Departmental activities	123	128	94	78	70	70	80	14.29	83	84
Communication	530	542	615	604	534	577	705	22.18	695	712
Computer services	497	611	705	683	675	675	713	5.63	686	710
Cons/prof: Business and advisory services	317	101	66	83	33	33	35	6.06	40	44
Cons/prof: Legal costs	1		89	35	100	100	110	10.00	111	112
Contractors	94	177	196	245	229	200	220	10.00	237	250
Agency and support/ outsourced services	1 438	816	514							
Entertainment	38	23	25	40	25	25	32	28.00	33	33
Fleet services (including government motor transport)	916	367	496	341	417	480	504	5.00	529	548
Inventory: Clothing material and accessories		5	55	21						
Consumable supplies	1 088	1 153	44	112	74	74	96	29.73	98	103
Consumable: Stationery, printing & office supplies	175	153	264	251	269	285	310	8.77	321	330
Operating leases	203	508	487	621	393	361	445	23.27	495	492
Property payments	67	49				4		(100.00)		
Transport provided: Departmental activity			2							
Travel and subsistence	519	567	602	536	468	487	579	18.89	611	636
Training and development	30	117	151	213	79	96	211	119.79	218	227
Operating payments	354	443	406	196	420	420	445	5.95	478	482
Venues and facilities	63	115	246	83	53	53	57	7.55	61	64
Rental and hiring	3	1	10							
Interest and rent on land	1				7	8		(100.00)		
Interest	1				7	8		(100.00)		
Transfers and subsidies to	1 646	654	1 926		548	548		(100.00)		
Households	1 646	654	1 926		548	548		(100.00)		
Social benefits	1 481	653	1 926		548	548		(100.00)		
Other transfers to households	165	1								
Payments for capital assets	810	1 030	1 530	784	884	884	1 195	35.18	719	745
Machinery and equipment	810	1 030	1 530	784	884	884	1 195	35.18	719	745
Transport equipment	165	294	667	434	542	542	767	41.51	483	501
Other machinery and equipment	645	736	863	350	342	342	428	25.15	236	244
Payments for financial assets	193	26	37		36	45		(100.00)		
Total economic classification	30 580	32 507	38 857	39 327	40 507	40 507	42 073	3.87	44 718	46 808

Table A.2.2 Payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Services

Economic classification R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2014/15	2014/15	2014/15	2015/16
Current payments	45 704	50 599	60 302	56 501	55 759	55 201	48 574	(12.01)	51 166	55 365
Compensation of employees	24 599	29 347	31 947	34 787	34 155	33 595	35 436	5.48	38 482	42 109
Salaries and wages	21 180	25 551	28 061	30 210	29 551	29 121	30 596	5.07	33 454	36 532
Social contributions	3 419	3 796	3 886	4 577	4 604	4 474	4 840	8.18	5 028	5 577
Goods and services	21 105	21 252	28 355	21 714	21 604	21 606	13 138	(39.19)	12 684	13 256
<i>of which</i>										
Administrative fees	30	58	63	28	54	61	34	(44.26)	34	37
Advertising	1 498	2 597	2 342	974	1 912	1 884	865	(54.09)	904	945
Minor assets	198	56	641	83	43	120	92	(23.33)	95	99
Bursaries: Employees	163	68	51	121	135	156	181	16.03	189	198
Catering: Departmental activities	919	816	1 096	488	806	1 063	633	(40.45)	662	692
Communication	665	740	779	667	810	810	738	(8.89)	770	806
Computer services	1 208	208	411	116	151	153	101	(33.99)	105	111
Cons/prof: Business and advisory services	2 349	583	807	1 022	3 774	3 246	643	(80.19)	673	703
Cons/prof: Legal costs		2 999	6 413	414	3 412	3 417	260	(92.39)	272	284
Contractors	260	281	312	1	107	628	36	(94.27)	37	39
Agency and support/		182	58		99	100	250	150.00	261	273
Entertainment	31	12	29	25	14	15	19	26.67	19	22
Fleet services (including government motor transport)	1 334	1 173		1 318	1 072	988	1 136	14.98	1 187	1 241
Inventory: Clothing material and accessories	24	21	67	30						
Consumable supplies	26	73	27	133	137	152	172	13.16	179	187
Consumable: Stationery, printing & office supplies	509	289	558	346	352	335	360	7.46	379	392
Operating leases	181	783	629	510	391	394	477	21.07	499	521
Property payments	1	54	124	2	74	74		(100.00)		
Transport provided: Departmental			25		26	56		(100.00)		
Travel and subsistence	1 007	1 407	2 438	866	1 313	1 205	935	(22.41)	979	1 020
Training and development	265	120	75	330	135	135	291	115.56	303	319
Operating payments	10 086	8 530	11 200	14 144	6 565	6 337	5 869	(7.39)	5 089	5 317
Venues and facilities	351	171	114	96	197	197	46	(76.65)	48	50
Rental and hiring		31	96		25	80		(100.00)		
Transfers and subsidies to	36	36	1 164	4 500	2 020	1 515	4 963	227.59	5 187	5 420
Departmental agencies and accounts		1					463		484	506
Social security funds							463		484	506
Entities receiving transfers		1								
Other		1								
Non-profit institutions					200	200		(100.00)		
Households	36	35	1 164	4 500	1 820	1 315	4 500	242.21	4 703	4 914
Other transfers to households	36	35	1 164	4 500	1 820	1 315	4 500	242.21	4 703	4 914
Payments for capital assets	2 844	1 539	2 874	1 987	1 991	2 122	1 641	(22.67)	1 680	1 792
Machinery and equipment	2 844	1 539	2 874	1 987	1 991	2 122	1 641	(22.67)	1 680	1 792
Transport equipment	1 037	1 339	2 072	1 822	1 664	1 754	1 427	(18.64)	1 461	1 568
Other machinery and equipment	1 807	200	802	165	327	368	214	(41.85)	219	224
Payments for financial assets	36	32	113		38	39		(100.00)		
Total economic classification	48 620	52 206	64 453	62 988	59 808	58 877	55 178	(6.28)	58 033	62 577

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Provincial Policing Functions

Economic classification R'000	Outcome			Main approp- riation 2014/15	Adjusted approp- riation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Current payments	324	881	3 708	27 326	25 737	25 471	34 041	33.65	37 319	23 870
Compensation of employees		193		7 601	4 131	3 830	9 104	137.70	10 320	4 634
Salaries and wages		193		6 506	3 036	2 736	7 810	185.45	8 937	4 031
Social contributions				1 095	1 095	1 094	1 294	18.28	1 383	603
Goods and services	324	688	3 708	19 725	21 606	21 641	24 937	15.23	26 999	19 236
<i>of which</i>										
Administrative fees		9	7	32	6	10	30	200.00	31	31
Advertising			1 210	2 162	2 310	2 311	3 887	68.20	3 717	3 263
Minor assets		1		305	410	526	275	(47.72)	287	6
Catering: Departmental activities	224	513	371	662	642	642	866	34.89	905	469
Communication		1	1	225	112	111	238	114.41	249	123
Computer services				1 295	300	300	871	190.33	910	847
Cons/prof: Business and advisory services			5	1 955	1 182	826	1 010	22.28	1 055	1 103
Cons/prof: Legal costs				400	70	66	1 435	2074.24	1 683	1 415
Contractors	64	25		3 335	3 208	3 485	2 313	(33.63)	3 717	67
Entertainment							3		3	3
Fleet services (including government motor transport)				189	81	81	210	159.26	220	164
Consumable supplies				465	820	820	210	(74.39)	220	38
Consumable: Stationery, printing & office supplies		16		80	90	90	168	86.67	176	74
Operating leases		14		246	89	247	70	(71.66)	73	76
Property payments				1 550	1 262	1 104	2 048	85.51	2 440	
Travel and subsistence	14	76	55	29	177	441	277	(37.19)	289	297
Training and development		33	28	150	32	32	200	525.00	209	218
Operating payments			2 031	6 609	10 815	10 549	10 789	2.28	10 776	11 001
Venues and facilities	22			36			37		39	41
Transfers and subsidies to	8 978	14 269	16 436	18 216	28 435	29 632	21 710	(26.73)	21 328	22 288
Provinces and municipalities					2 500	2 500		(100.00)		
Municipalities					2 500	2 500		(100.00)		
Municipal agencies and funds					2 500	2 500		(100.00)		
Non-profit institutions			2 103		5 166	6 163	6 501	5.48	5 435	5 679
Households	8 978	14 269	14 333	18 216	20 769	20 969	15 209	(27.47)	15 893	16 609
Other transfers to households	8 978	14 269	14 333	18 216	20 769	20 969	15 209	(27.47)	15 893	16 609
Payments for capital assets				2 075	2 564	2 564	669	(73.91)	733	495
Machinery and equipment				2 075	2 564	2 564	669	(73.91)	733	495
Transport equipment				1 553	1 553	1 553	540	(65.23)	599	354
Other machinery and equipment				522	1 011	1 011	129	(87.24)	134	141
Payments for financial assets		2								
Total economic classification	9 302	15 152	20 144	47 617	56 736	57 667	56 420	(2.16)	59 380	46 653

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	46 058	64 968	65 234	71 926	71 131	71 131	79 572	11.87	84 563	88 791
Compensation of employees	28 890	37 503	40 430	44 415	43 564	43 390	49 995	15.22	54 234	57 830
Salaries and wages	24 588	32 007	34 602	38 080	37 229	37 055	43 072	16.24	46 870	50 080
Social contributions	4 302	5 496	5 828	6 335	6 335	6 335	6 923	9.28	7 364	7 750
Goods and services	17 168	27 465	24 804	27 511	27 567	27 741	29 577	6.62	30 329	30 961
<i>of which</i>										
Administrative fees	21	24	8	21	19	19	21	10.53	24	25
Advertising	3	1	2			2		(100.00)		
Minor assets	501	79	107	67	82	72	44	(38.89)	46	48
Bursaries: Employees	78	95	190	130	232	205	351	71.22	377	397
Catering: Departmental activities	25	83	82	10		6		(100.00)		
Communication	1 250	1 408	1 307	1 608	962	969	1 324	36.64	1 381	1 445
Computer services	535	27	22	8	41	41		(100.00)		
Cons/prof: Business and advisory services		6 819	2 647							
Cons/prof: Legal costs		6	4							
Contractors	3 175	1 695	1 843	3 836	7 093	7 093	4 386	(38.16)	4 400	4 436
Agency and support/ outsourced services			41							
Entertainment	9	19	22	16	13	13	19	46.15	21	22
Fleet services (including government motor transport)	872	741		814	773	745	872	17.05	890	911
Inventory: Clothing material and accessories			75							
Inventory: Other supplies						1		(100.00)		
Consumable supplies	663	102	576	292	534	593	618	4.22	641	666
Consumable: Stationery, printing & office supplies	194	417	654	240	184	184	371	101.63	373	390
Operating leases	98	118	145	156	138	138	156	13.04	163	170
Property payments	8 942	15 011	15 402	19 746	16 752	16 752	20 181	20.47	20 718	21 023
Travel and subsistence	428	430	1 264	231	318	328	335	2.13	351	366
Training and development	342	171	21	240	129	129	421	226.36	440	543
Operating payments	19	54	238	36	231	385	398	3.38	420	432
Venues and facilities	13	165	154	60	66	66	80	21.21	84	87
Transfers and subsidies to	679	31	786		299	299		(100.00)		
Departmental agencies and accounts		1								
Entities receiving transfers		1								
Other		1								
Households	679	30	786		299	299		(100.00)		
Social benefits	679	30	786		299	299		(100.00)		
Payments for capital assets	3 511	1 550	1 558	708	1 186	1 186	1 331	12.23	1 377	1 267
Machinery and equipment	3 511	1 550	1 558	708	1 186	1 186	1 331	12.23	1 377	1 267
Transport equipment	597	939	1 064	582	722	722	904	25.21	1 018	955
Other machinery and equipment	2 914	611	494	126	464	464	427	(7.97)	359	312
Payments for financial assets	13	4	67		18	18		(100.00)		
Total economic classification	50 261	66 553	67 645	72 634	72 634	72 634	80 903	11.38	85 940	90 058

Annexure A to Vote 4

Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category A					2 500	2 500		(100.00)		
City of Cape Town					2 500	2 500		(100.00)		
Total transfers to local government					2 500	2 500		(100.00)		

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Safety Partnership					2 500	2 500		(100.00)		
Category A					2 500	2 500		(100.00)		
City of Cape Town					2 500	2 500		(100.00)		

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	134 652	162 007	185 664	201 920	209 287	209 320	218 277	4.28	229 228	240 696
West Coast Municipalities	693	744	918	835	793	805	845	4.97	887	932
Matzikama	37	40	49	45	43	42	44	4.76	46	48
Saldanha Bay	333	357	441	401	380	375	394	5.07	414	435
Across wards and municipal projects	323	347	428	389	370	388	407	4.90	427	449
Cape Winelands Municipalities	1 014	1 089	1 343	16 920	16 860	16 857	12 615	(25.16)	14 976	1 339
Witzenberg	43	47	58	15 752	15 750	15 749	11 451	(27.29)	13 754	57
Drakenstein	44	47	58	52	50	49	51	4.08	54	57
Breede Valley	123	132	161	147	140	138	146	5.80	152	160
Across wards and municipal projects	804	864	1 066	969	920	921	967	4.99	1 016	1 065
Overberg Municipalities	456	489	602	550	521	513	538	4.87	566	594
Theewaterskloof	236	254	313	286	270	266	279	4.89	293	308
Overstrand	50	54	65	60	57	56	58	3.57	62	65
Cape Agulhas	2	2	2	2	2	2	2		2	2
Swellendam	2	2	2	2	2	2	2		2	2
Across wards and municipal projects	166	178	220	200	190	187	197	5.35	207	217
Eden Municipalities	1 852	1 987	2 446	2 227	2 115	2 083	2 187	4.99	2 296	2 411
Hessequa	192	205	253	230	218	215	226	5.12	237	249
Mossel Bay	29	31	39	35	34	33	35	6.06	36	38
Oudtshoorn	75	81	100	91	86	85	89	4.71	94	98
Knysna	383	412	508	463	439	432	454	5.09	476	500
Across wards and municipal projects	1 173	1 258	1 546	1 408	1 338	1 318	1 383	4.93	1 453	1 526
Central Karoo Municipalities	96	102	126	114	109	107	112	4.67	118	124
Laingsburg	4	5	6	5	5	5	5		6	6
Beaufort West	92	97	120	109	104	102	107	4.90	112	118
Total provincial expenditure by district and local municipality	138 763	166 418	191 099	222 566	229 685	229 685	234 574	2.13	248 071	246 096

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	30 580	32 507	38 857	39 327	40 507	40 507	42 073	3.87	44 718	46 808
Total provincial expenditure by district and local municipality	30 580	32 507	38 857	39 327	40 507	40 507	42 073	3.87	44 718	46 808

Annexure A to Vote 4

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Provincial Secretariat for Police Services

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2016/17	2017/18	
Cape Town Metro	44 556	47 842	59 065	58 089	55 157	54 298	50 370	(7.23)	52 985	57 276
West Coast Municipalities	692	743	917	834	792	780	819	5.00	860	903
Matzikama	36	39	48	44	42	41	43	4.88	45	47
Saldanha Bay	333	357	441	401	380	375	394	5.07	414	435
Across wards and municipal projects	323	347	428	389	370	364	382	4.95	401	421
Cape Winelands Municipalities	1 007	1 082	1 336	1 213	1 153	1 135	1 192	5.02	1 251	1 314
Witzenberg	43	47	58	52	50	49	51	4.08	54	57
Drakenstein	44	47	58	52	50	49	51	4.08	54	57
Breede Valley	116	125	154	140	133	131	139	6.11	144	152
Across wards and municipal projects	804	864	1 066	969	920	906	951	4.97	999	1 048
Overberg Municipalities	448	481	594	542	513	505	530	4.95	557	585
Theewaterskloof	235	253	312	285	269	265	278	4.91	292	307
Overstrand	43	47	58	53	50	49	51	4.08	54	57
Cape Agulhas	2	2	2	2	2	2	2		2	2
Swellendam	2	2	2	2	2	2	2		2	2
Across wards and municipal projects	166	178	220	200	190	187	197	5.35	207	217
Eden Municipalities	1 823	1 958	2 417	2 198	2 086	2 054	2 157	5.01	2 264	2 377
Hessequa	192	205	253	230	218	215	226	5.12	237	249
Mossel Bay	29	31	39	35	34	33	35	6.06	36	38
Oudtshoorn	75	81	100	91	86	85	89	4.71	94	98
Knysna	383	412	508	463	439	432	454	5.09	476	500
Across wards and municipal projects	1 144	1 229	1 517	1 379	1 309	1 289	1 353	4.97	1 421	1 492
Central Karoo Municipalities	94	100	124	112	107	105	110	4.76	116	122
Laingsburg	4	5	6	5	5	5	5		6	6
Beaufort West	90	95	118	107	102	100	105	5.00	110	116
Total provincial expenditure by district and local municipality	48 620	52 206	64 453	62 988	59 808	58 877	55 178	(6.28)	58 033	62 577

Annexure A to Vote 4

Table A.4.3 Provincial payments and estimates by district and local classification – Programme 3: Provincial Policing Functions

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	9 255	15 105	20 097	31 870	40 989	41 881	44 931	7.28	45 585	46 554
West Coast Municipalities	1	1	1	1	1	25	26	4.00	27	29
Matzikama	1	1	1	1	1	1	1		1	1
Across wards and municipal projects						24	25	4.17	26	28
Cape Winelands Municipalities	7	7	7	15 707	15 707	15 722	11 423	(27.34)	13 725	25
Witzenberg				15 700	15 700	15 700	11 400	(27.39)	13 700	
Breede Valley	7	7	7	7	7	7	7		8	8
Across wards and municipal projects						15	16	6.67	17	17
Overberg Municipalities	8	8	8	8	8	8	8		9	9
Theewaterskloof	1	1	1	1	1	1	1		1	1
Overstrand	7	7	7	7	7	7	7		8	8
Eden Municipalities	29	29	29	29	29	29	30	3.45	32	34
Across wards and municipal projects	29	29	29	29	29	29	30	3.45	32	34
Central Karoo Municipalities	2	2	2	2	2	2	2		2	2
Beaufort West	2	2	2	2	2	2	2		2	2
Total provincial expenditure by district and local municipality	9 302	15 152	20 144	47 617	56 736	57 667	56 420	(2.16)	59 380	46 653

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Security Risk Management

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	50 261	66 553	67 645	72 634	72 634	72 634	80 903	11.38	85 940	90 058
Total provincial expenditure by district and local municipality	50 261	66 553	67 645	72 634	72 634	72 634	80 903	11.38	85 940	90 058