

# Vote 4

## Department of Community Safety

	2016/17 To be appropriated	2017/18	2018/19
<b>MTEF allocations</b>	<b>R 292 016 000</b>	<b>R 281 680 000</b>	<b>R 298 981 000</b>
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

### 1. Overview

#### Vision

A safer open opportunity society for all... 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 ensure process excellence to support the Department and related entities in effective delivery of its mandate.

To implement the Constitutional and Legislative mandate of provincial oversight over law enforcement agencies.

To focus on building community resilience through being actively involved in communities, in organising, sharing information and resources in an effort to increase safety.

To develop a common vision and understanding regarding the best manner in which to manage towards greater safety and security by optimising security related resources services and/or related spend within the Western Cape Government (WCG).

## **Demands for and expected changes in services**

The National Development Plan (NDP), chapter 12, provides important guidelines to be followed by government in "Building Safer Communities". These guidelines, and in particular those relating to provincial governments, includes: improved integration within the Criminal Justice Sector, improved levels of professional policing, broad-based community involvement in building safety and the strengthening of community structures such as Community Police Forums.

The Western Cape Government (WCG) has adopted the Provincial Strategic Plan (PSP), the Department of Community Safety is aligned to the new transversal strategic goals of the Western Cape Government (WCG), specifically Provincial Strategic Goal 3 (PSG 3): "Increasing Wellness, Safety and tackle Social Ills" with the specific outcomes of healthy people living in Safe, Supportive and Caring Communities; Safe and Resilient Families; and Positive and Engaged Youth.

In alignment with SG3, the Department has further been assigned responsibility by the Cabinet in August 2015 to lead the Alcohol Harms Reduction Game Changer which comprises two priority interventions namely: Community Based Intervention and to Influence Alcohol Policy. The main partners of the project are the Violence Prevention through Urban Upgrading (VPUU) and the City of Cape Town. Other key partners include the South African Police Services (SAPS), Department of Health, the Western Cape Liquor Authority and the Department of Social Development.

On 10<sup>th</sup> February 2016, under section 47 of the Constitution of the Western Cape, 1997 (Act 1 of 1998), the Premier transferred the executive responsibility related to the Western Cape Liquor Act, 2008 and other regulations made thereunder to the Provincial Minister of Community Safety with effect from 1 April 2016.

The Department has developed an integrated service delivery model referred to as the Community Safety Improvement Partnership (CSIP) which is conceptualised and branded through the lens of the 'whole-of-society' concept.

The Department is responsible for ensuring a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities. Key to building such resilience is the need for government facilities to be perceived to be safe and effective spaces. The Transversal Safety and Security Risk Management Strategy was adopted as a methodology towards greater resilience within WCG institutions. The Strategy enables 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.

## **Acts, Rules and Regulations**

### **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 -**

- (a) Monitor police conduct;
- (b) Assess the effectiveness of visible policing;
- (c) Oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- (d) Promote good relations between the police and the community; and
- (e) 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**

- (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 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 – 18, 24(1), 25 – 28, 30, 31 and 33 of the WC Community Safety Act have been put into operation by proclaiming in the Provincial Gazette complaint to the provisions of section 33 of the said Act.

The Western Cape Community Safety Act No. 3 of 2013, Provincial Strategic Plan (PSP), the Department of Community Safety is aligned to the new transversal strategic goals of the Western Cape Government (WCG), specifically Provincial Strategic Goal 3 (PSG 3).

The remaining sections of the Act shall come into operation when the Regulations are finalised. Draft regulations have been published in the Provincial Gazette for Public comment (refer to the Provincial Gazette Extraordinary 7547 for more information): These regulations provided for:

- Monitoring, oversight and assessment of Police, section 4(1)(a) to (c)
- Accreditation and support of Neighbourhood Watches, section 6(1)
- Database and Partnership with community organisations, section 7(1)(a)
- Integrated Information System, section 8(6)
- Reporting by Police, section 19(1)(a) and (b)

#### **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 auspices of the Provincial Secretariat, as per section 17 of the Civilian Secretariat for Police Act to “establish competencies and capabilities in its operations, to perform the functions articulated in the Act”.

#### **Control of Access to Public Premises and Vehicles Act 53 of 1985**

Safeguarding the premises, vehicles and contents thereof, including the people either therein or thereon;

Access control of persons entering and exiting WCG premises and/or vehicles; and

Requiring persons to be examined should they have electronic or other apparatus in order to determine the presence of any dangerous objects in their possession or custody or under his control.

#### **Minimum Information Security Standards Act**

Appointment of Security Managers; Establishment of security committees; Security administration; Information security; Personnel security; Physical security; ICT security; and

Business continuity plans.

#### **The Protection of Personal Information Act (POPI Act or POPI Law)**

Sets conditions for how you can process information. It has been signed by the President and is law.

#### **Private Security Industry Regulatory Authority 56 of 2001**

We need to ensure services procured on behalf of Western Cape Government and duties performed by Western Cape Government staff are in compliance with the Act.

#### **Occupational Health and Safety Act**

Ensure that the work environment adheres to the Act in providing a healthy and safe of persons at work and persons making use of Western Cape Government buildings.

## Western Cape Liquor Act 4 of 2008

The Premier of the Western Cape approved the transfer of the executive responsibility related to the Western Cape Liquor Authority (WCLA) to the Minister of Community Safety under section 47 of the Constitution of the Western Cape, 1997 with effect from 1 April 2016. These functions are in relation to the administration of, and the powers and functions in terms of the Western Cape Liquor Act, 2008 and the regulations made thereunder. The Department performs an oversight role over the WCLA, ensuring that the timeframe and compliance submissions are met in relation to sections 28(3)(b) and 29(3)(b) of the Western Cape Liquor Act, 2008.

## Legislative mandates

The Department is the custodian of the WC Community Safety Act, 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, 1997	(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)
Western Cape Liquor Act, 2008	(Act 4 of 2008)
Western Cape Liquor Amendment Act, 2010	(Act 10 of 2010)

## **Budget decisions**

The Department will be implementing the following policy priorities in an endeavour to achieve its intended outcomes:

Function as the lead department in giving effect to the Alcohol Harms Reduction (AHR) Game Changer as adopted by Cabinet in August 2015.

Assume the executive responsibilities for the Western Cape Liquor Authority (WCLA) as set out in the Western Cape Liquor Act, 2008.

Establishment of the Watching Briefs Unit as per Cabinet decision 138/2014 of 06 August 2014.

Implementation of the Expanded Partnership Programme (EPP) Web reporting.

Redesign of the matching grant funding model to Community Police Forums (CPFs).

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

Establishment of the Expanded Public Works Programme (EPWP) Central Database office to ensure the efficient appointment, deployment, payment and management of all EPWP beneficiaries.

Transferring the administration of NHW functions provisions of the WC Community Safety Act from Programme 2 to Programme 4 establishing links with Security Risk Management (SRM) resources and capacity.

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.

To build greater organisational resilience through the implementation of the Western Cape Safety and Security Risk Management Strategy (WCSSRMS).

Development and implementation of a transversal safety and security policy.

Strengthening the in-house security capacity.

## **Aligning departmental budgets to achieve government's prescribed outcomes**

The departmental budgets are aligned to the National Government Outcome 3 "All people in South Africa are and feel safe" and the objectives of the NDP "Building Safer Communities" to ensure the achievement of the prescribed outcomes and objectives.

In pursuit of these national outcomes Community Safety has developed Provincial Strategic Goals and Objectives which are linked to Provincial Strategic Goal 3, which aims to "increase wellness, safety and tackle social ills". The Strategic Goal 3 contributes to the National Government outcomes, which address some of the most challenging obstacles to development.

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 plans to achieve these, are articulated in the Annual Performance Plan (APP).

## 2. Review of the current financial year (2015/16)

For the year under review the Department was tasked under the PSP SG 3 “increase wellness, safety and tackle social ills”. In so doing, the Department has accelerated delivering on its basket of services in Paarl East (Groenheuwel - Fairyland and Chicago), Khayelitsha and Gunya (Gugulethu and Nyanga), with a particular focus on the accreditation, training and deployment of Neighbourhood Watches (NHWs) in a pilot project in partnership with the VPUU.

From a governance perspective the Department has also matured in service delivery in that it received a number of awards viz. the Management of Performance Assessment Tool (MPAT) Best Performing Department and the Batho Pele Best Functioning Provincial Department amongst other service delivery awards mentioned below.

The Department facilitated the Provincial Needs and Priorities (PNPs) via a consultative process, primarily through the cluster Community Police Forums (CPFs), Neighbourhood Watches (NHWs) and other intergovernmental partners. This process culminated in the drafting of localised cluster safety plans co-owned by the Department, SAPS, CPFs and local municipalities. Further, the CPFs are required to report on progress of these plans via the Expanded Public Partnership (EPP) system. The Department implemented an Independent “Implementation Evaluation” on the EPP. This evaluation culminated in the development of an intensive improvement plan for implementation in 2016/17. Additionally the Department strengthened its administrative capacity by allocating 32 CPFs, EPWP support via the Chrysalis Academy Programme.

Another significant success was the pilot of the Court Watching Briefs (CWB) project, which demonstrated the value of monitoring police conduct within the court environment. The Department institutionalised the structure and employed an additional staff component to monitor high profile cases such as murder and rape. The Department envisages rolling out the programme to at least 25 courts in the 2016/17 financial year, including the courts serving Khayelitsha, Gugulethu, Nyanga and Paarl East. The reports resulted in a significant number of cases placed back on the court rolls and disciplinary action being taken against South African police officers for not performing their tasks. The Department won the Gold award for the Productivity South Africa regional award for the category Productivity in the Public Sector, for the Watching Briefs project.

Within the year under review a great focus has been placed on Youth development and engagement, such as, continuously supporting the sustainability of the Chrysalis Academy programme and the acceleration of readiness of the Wolwekloof Community Safety Academy. These programmes aim at coupling youth safety skills development training for youth at risk with community service assignments in partnerships with local municipalities and other relevant strategic partners via the EPWP, within the Departments Youth Safety Work Programme.

A key Youth Development Project and Partnership Programme is the Youth Safety Religious Programme (YSRP). It builds on the existing partnership with the religious sector aimed at co-producing community safety activities to engage youth from vulnerable communities in constructive activities thereby keeping the youth off the streets during school holidays and the festive season period. This programme is limited to registered institutions within the religious fraternity which conforms to a particular set of governance criteria. For the 2015/16 year to date, a total of 282 religious institutions from 51 geographical areas across the Province participated in the Programme, and a projected amount of 24 135 youth were reached. The Youth Safety and Religious Programme will continue to be rolled out in the 2016/17 financial year during the July and December school holidays.

The demand for safety kiosks in the Western Cape has necessitated a strategic rethink about its deployment, and has paved the way for the roll-out of 40 additional safety kiosks since piloting the project in 2011. The Department has partnered with the City of Cape Town for the deployment of safety kiosks in priority areas in partnership with Law Enforcement to create *safe zone* (areas) within those communities. This project created employment via the EPWP to beaches identified by the City of Cape Town over the festive period. These safety kiosks shall provide communities with visible access points to law enforcement, basic services such as certification of documents and reliable communication systems with emergency services and law enforcement.

The Office of the Ombudsman, the first of its kind, was fully established during the year under review. The office has marketed services through the PNPs, brochures, radio adverts, outreach sessions at various courts and shopping malls. The office of the Ombudsman is fully functional.

Cabinet adopted the Safety and Security Risk Management Strategy (SSRMS) in 2013. The strategy aims to ensure that the WCG and all its Departments remain resilient and able to deliver on their respective mandates. The Department has entered into Memorandums of Understanding (MoUs) with the various Departments in the WCG and this has increased the awareness and understanding of security and the potential value-add to the core business of Departments. These MoUs also play a significant role in the management of safety and security related risks by the various Departments.

### **3. Outlook for the coming financial year (2016/17)**

The Provincial Economic Review and Outlook (PERO) 2015, in its mid-year population estimates, reflected the Western Cape population at approximately 6.2 million people, representing roughly 11.3 per cent of the national population.<sup>1</sup>

According to the 2014 Victim Survey, more than half (51.7%) of Western Cape households indicated that they feel that violent crime increased, as opposed to the 41.3 per cent of the National households. The overwhelming majority (85%) of Western Cape households singled out drug-related matters as the reason why crime is committed and this surpasses the national household rate of 75 per cent.

According to research undertaken by Sustainable Livelihoods in 2012, it is estimated that there are approximately 25 000 illegal liquor outlets in the Western Cape. The Medical Research Council (MRC) calculations put the cost of liquor-related violence, drunk driving and other alcohol related injury and illness at around R6 billion per annum in the Province (covering medical costs, emergency services, legal services, and infrastructure damage) (Parry, 2009).

A study by the Institute for Security Studies (ISS) in 2014 defined Cape Town as an area with the highest drug use in South Africa. The Western Cape Province accounts for 33.2 per cent (88 731) of the total drug-related crime cases (266 906) reported in the country in 2014/15.

The National Development Plan (NDP), chapter 12, provides important guidelines to be followed by Government in "Building Safer Communities". These guidelines, and in particular those relating to Provincial Governments, includes; improved integration within the Criminal Justice Sector, improved levels of professional policing, broad-based community involvement in building safety and the strengthening of community structures such as Community Police Forums (CPFs).

---

<sup>1</sup> Western Cape Provincial Treasury, Provincial Economic Review and Outlook (PERO) 2015

The Provincial Government have extensive powers within the Constitutional framework to contribute to the safety of communities by fulfilling a number of functions which includes the following:

- Determining the policing needs and priorities of communities in that province;

- Monitoring police conduct;

- Overseeing the efficiency and effectiveness of police;

- Dealing with complaints against poor service delivery by the police;

- Promoting good relationships between the community and the police; and

- As owners or landlords of public buildings and spaces ensure safety at those buildings or spaces.

Although the Department is not directly responsible for the arrest and or prosecution of serious violence criminals in the Province, it has developed strategies and policies that will contribute toward increasing safety. The Department has developed a Service Delivery Model aimed at increasing safety as guided by the framework for policing as set out in chapter 11 of the Constitution of the Republic of South Africa.

The WCG has adopted the Provincial Strategic Plan (PSP), the Department of Community Safety is aligned to the new transversal strategic goals of the WCG, specifically Provincial Strategic Goal 3 (PSG 3): "Increasing Wellness, Safety and tackle Social Ills" with the specific outcomes of healthy people living in Safe, Supportive and Caring Communities; Safe and Resilient Families; and Positive and Engaged Youth.

As indicated in the Budget decisions the executive responsibility of the Western Cape Liquor Authority (WCLA) is to be transferred to the Department in terms of the Western Cape Liquor Act, 2008.

In addition the Department has been tasked by the Provincial Executive with championing the *Transversal Safety and Security Strategy*, as adopted by Cabinet on 19 June 2013. This strategy seeks to make the WCG increasingly resilient in the face of the growing number of security challenges that are confronting Provincial Departments in the execution of their respective mandates.

The Department has developed a service delivery model namely the Community Safety Improvement Partnership (CSIP) which is conceptualised and branded through the lens of the 'whole-of-society' concept. The CSIP incorporates integrated methodologies both intra Departmental and intra Governmental, with a specific focus on the Criminal Justice Cluster.

The Department partners with main role-players within the field of safety, namely the South African Police Service (SAPS), the Municipalities, the CPFs, the Neighbourhood Watch (NHW) structures, Religious Fraternities, Non-Governmental Organisations (NGOs) and Community Based Organisations (CBOs). Additionally the Department also participate in the Joint Planning Initiatives process between Provincial and Local Government. The CSIP utilises the Policing Needs and Priorities (PNP) as a launching base in communities, across Government spheres, within the Justice Crime Prevention System and other role stakeholders to develop joint local safety plans to be signed by SAPS, CPFs clusters and the Local Municipalities.

The CSIP planning is done through the PNP process (as mandated by section 206(1) and (2) of the Constitution of the Republic of South Africa, read with section 17 of the Western Cape Community Safety Act) which shall culminate in the drafting of a local safety plan, as well as a process aimed at the signing of a Memorandum of Understanding (MoU) with each municipality.

The CSIP key outcomes further cascaded in the APP are to:

- Promote professional policing through effective oversight;
- Make all public building and spaces safe;
- Establish viable safety partnerships within communities;
- Implement the Khayelitsha Commission of Inquiry recommendations; and
- Alcohol Harms Reduction Game Changer.

**The outcomes** are measured by the following high level PSG 3 indicators viz a:

Decrease in the number of alcohol-related mortality rates in priority communities (interpersonal violence);

Percentage of people in priority communities reporting that they are feeling safe (safety confidence index); and

Percentage reduction in Serious Violent Crime (SVC) and domestic violence rates.

## 4. Reprioritisation

In prioritising funds the Department has to consider National legislation which includes the Civilian Secretariat for Police Service Act, 2 of 2011 and Provincial priorities such as the Western Cape Community Safety Act No. 3 of 2016, the Provincial Strategic Plan (PSP), the new transversal strategic goals of the Western Cape Government (WCG), specifically Provincial Strategic Goal 3 (PSG 3). In aligning spending priorities, the Department has received approval from National Treasury to 'lift' the geographical exclusivity of General Budget Support (GBS) funding allocated to the Wolwekloof Training Facility for use within the greater training function of youth within the Department. Anticipated is a greater synergy between Wolwekloof and Chrysalis activities resulting in savings which can be reprioritised. Also, with the transfer of the Western Cape Liquor Authority (WCLA) to the Department, the revenue budget of the WCLA will be used to streamline spend with the Departments Game changer for Alcohol Harms Reduction (AHR) and Neighbourhood Watch activities. Priority allocations for Safety Partnerships will be utilised for the implementation of accreditation of the Neighbourhood Watch process and the Department has applied to the Jobs Fund for allocations to expand the EPWP and AHR projects.

## 5. Procurement

Major procurement included the finalisation of the Central Business District (CBD) Security Contract. Planned procurement would include the maintenance and upgrading of the Access Control System, resourcing the volunteers and neighbourhood watch members with uniforms and equipment as well as training initiatives. Also, the need for additional safety kiosks will require that a new contract be concluded.

Capacity deficiencies and constraints within Supply Chain Management (SCM) due to the high turnover of staff in this function are mitigated by means of appointing Interns to fill this void; however, it is a short term solution which is not sustainable. The controls within SCM were further strengthened by ensuring that segregation of functions is enforced to optimise maximum productivity. Work Study will be requested to conclude an in-depth study in the functions of SCM going forward as part of the broader modernisation process of the Department. Also, career specific training within the SCM Component is emphasised.

## 6. Receipts and financing

### Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

**Table 6.1 Summary of receipts**

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2015/16	2016/17	2017/18	2018/19
<b>Treasury funding</b>										
Equitable share	161 002	189 867	211 285	230 507	232 959	232 959	236 271	1.42	247 840	262 944
Conditional grants	661	3 242	3 970	1 000	1 000	1 000	3 144	214.40		
Social Sector EPWP Incentive Grant for Provinces	661	3 242	3 970	1 000	1 000	1 000	3 144	214.40		
Financing	4 469		4 853		1 347	1 347	10 006	642.84	3 500	3 938
Provincial Revenue Fund	4 469		4 853		1 347	1 347	10 006	642.84	3 500	3 938
<b>Total Treasury funding</b>	166 132	193 109	220 108	231 507	235 306	235 306	249 421	6.00	251 340	266 882
<b>Departmental receipts</b>										
Tax receipts	24 822	28 328	27 411	27 000	27 000	27 000	28 431	5.30	29 853	31 584
Sales of goods and services other than capital assets	196	242	112	184	242	242	214	( 11.57)	225	237
Transfers received			15 700	11 400	11 400	11 400	13 700	20.18		
Interest, dividends and rent on land	15	23	60	28	10	10	9	( 10.00)	10	11
Financial transactions in assets and liabilities	278	494	1 575	212	172	172	241	40.12	252	267
<b>Total departmental receipts</b>	25 311	29 087	44 858	38 824	38 824	38 824	42 595	9.71	30 340	32 099
<b>Total receipts</b>	191 443	222 196	264 966	270 331	274 130	274 130	292 016	6.52	281 680	298 981

### Summary of receipts:

Total receipts increased by R17.886 million or 6.52 per cent from R274.130 million in 2015/16 (revised estimate) to R292.016 million in 2016/17.

### Treasury Funding:

Equitable share funding increase by R3.312 million or 1.42 per cent from R232.959 million in 2015/16 (revised estimate) to R236.271 million in 2016/17. The increase relates to inflationary increase for the vote.

### **Details of Departmental receipts:**

Total departmental own receipts increase with R3.771 million or 9.71 per cent from R38.824 million in 2015/16 (revised estimate) to R42.595 million in 2016/17. The increase relates to the shifting of the Western Cape Liquor Authority public entity from the Department of Economic Development and Tourism to the department. The National Treasury General Budget Support (GBS) programme funding in respect of the Wolwekloof project has increased from R11.400 million to R13.700 million for 2016/17.

The main sources of own revenue 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 is estimated at R0.214 million for 2016/17.

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

None.

## **7. 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 services, 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. Strategic Goal 3 “increase wellness, safety and tackling 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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary).

**Table 7.1 Summary of payments and estimates**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	57 532	69 954	78 246	77 830	80 982	80 982	80 993	0.01	83 147	88 070
2. Civilian Oversight	52 206	64 453	65 392	55 178	58 928	58 928	68 838	16.82	63 537	67 372
3. Provincial Policing Functions	15 152	20 144	47 422	56 420	54 817	54 817	53 875	(1.72)	40 960	43 702
4. Security Risk Management	66 553	67 645	73 906	80 903	79 403	79 403	88 310	11.22	94 036	99 837
<b>Total payments and estimates</b>	191 443	222 196	264 966	270 331	274 130	274 130	292 016	6.52	281 680	298 981

Note: Programme 1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Programme 2: National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 144 000 (2016/17).

### Earmarked allocation:

Included in the total allocation is an earmarked allocation amounting to R132.872 million in 2016/17, R138.191 million in 2017/18 and R146.894 million in 2018/19 for the purpose of the aggregated compensation of employee's upper limit.

## Summary by economic classification

**Table 7.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	147 508	164 769	185 266	203 787	203 052	201 089	224 193	11.49	219 417	233 142
Compensation of employees	88 767	98 365	108 349	127 164	123 367	120 711	132 872	10.07	138 191	146 894
Goods and services	58 741	66 404	76 917	76 623	79 685	80 378	91 321	13.61	81 226	86 248
<b>Transfers and subsidies to</b>	39 752	51 248	66 423	61 708	62 124	61 894	63 253	2.20	58 198	61 593
Provinces and municipalities			2 500		13	13	3 014	23 084.62	3 516	3 955
Departmental agencies and accounts	24 764	30 936	38 241	35 498	39 026	39 026	35 821	(8.21)	35 082	37 117
Non-profit institutions		2 103	6 103	6 501	7 331	7 101	9 394	32.29	5 971	6 240
Households	14 988	18 209	19 579	19 709	15 754	15 754	15 024	(4.63)	13 629	14 281
<b>Payments for capital assets</b>	4 119	5 962	13 147	4 836	8 637	10 767	4 570	(57.56)	4 065	4 246
Machinery and equipment	4 119	5 962	13 147	4 836	8 637	10 767	4 570	(57.56)	4 065	4 246
<b>Payments for financial assets</b>	64	217	130		317	380		(100.00)		
<b>Total economic classification</b>	191 443	222 196	264 966	270 331	274 130	274 130	292 016	6.52	281 680	298 981

## Infrastructure payments

None.

## Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

**Table 7.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
Western Cape Liquor Authority	24 762	30 936	38 241	35 035	38 733	38 733	35 517	( 8.30)	34 761	36 778
<b>Total departmental transfers to public entities</b>	24 762	30 936	38 241	35 035	38 733	38 733	35 517	( 8.30)	34 761	36 778

### Transfers to other entities

**Table 7.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
South African Broadcasting Corporation Limited	2				4	4	4		4	4
<b>Total departmental transfers to other entities</b>	2				4	4	4		4	4

### Transfers to local government

**Table 7.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
Category A			2 500		13	13	3 014	23084.62	3 516	3 955
<b>Total departmental transfers to local government</b>			2 500		13	13	3 014	23084.62	3 516	3 955

## 8. Programme description

### Programme 1: Administration

**Purpose:** To provide support to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department and other related entities 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 and Communications

to provide oversight over the departmental public entity

### 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.

The shift of the extensive responsibility relating to Western Cape Liquor Authority from Vote 12: Department of Economic Development and Tourism to this Vote, are also provided for in this Programme.

### 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 and public entity.

### Expenditure trends analysis

The Programme shows an average increase of 2.90 per cent over the MTEF period. This programme's transfer payment decreases by 9.23 per cent, from R39.146 million to R35.533 million, when compared to the revised estimates of 2015/16. The reason for the decrease is due to WCLA's 2015/16 Adjusted Budget reducing from R38.733 million to R35.517 million in 2016/17.

### Strategic goal

To ensure process excellence.

### Strategic objectives as per Annual Performance Plan

To provide strategic leadership to promote effectiveness and efficiencies in the management and functioning of the Department.

To ensure effective financial management.

To ensure effective performance management over the department and related entities.

**Table 8.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Office of the MEC	4 836	5 550	5 408	5 912	5 799	5 799	5 927	2.21	6 377	6 738
2. Office of the HOD	4 248	3 601	3 743	3 721	3 918	3 918	3 877	(1.05)	4 252	4 487
3. Financial Management	12 155	14 988	15 719	17 698	18 592	18 592	19 406	4.38	20 785	22 120
4. Corporate Services	36 293	45 815	53 376	50 499	52 673	52 673	51 783	(1.69)	51 733	54 725
<b>Total payments and estimates</b>	<b>57 532</b>	<b>69 954</b>	<b>78 246</b>	<b>77 830</b>	<b>80 982</b>	<b>80 982</b>	<b>80 993</b>	<b>0.01</b>	<b>83 147</b>	<b>88 070</b>

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Sub-programme 1.4: Corporate Services: Included in this sub-programme is the shift of the Western Cape Liquour Authority (WCLA) from Vote 12: Department of Economic Development and Tourism.

**Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	31 060	35 525	37 762	41 600	40 782	40 656	44 656	9.84	47 525	50 392
Compensation of employees	21 724	25 988	30 606	32 629	33 036	32 855	36 703	11.71	39 327	41 689
Goods and services	9 336	9 537	7 156	8 971	7 746	7 801	7 953	1.95	8 198	8 703
<b>Transfers and subsidies to</b>	25 416	32 862	38 794	35 035	39 143	39 146	35 533	(9.23)	34 779	36 797
Provinces and municipalities					13	13	14	7.69	16	17
Departmental agencies and accounts	24 762	30 936	38 241	35 035	38 735	38 735	35 519	(8.30)	34 763	36 780
Households	654	1 926	553		395	398		(100.00)		
<b>Payments for capital assets</b>	1 030	1 530	1 640	1 195	940	1 052	804	(23.57)	843	881
Machinery and equipment	1 030	1 530	1 640	1 195	940	1 052	804	(23.57)	843	881
<b>Payments for financial assets</b>	26	37	50		117	128		(100.00)		
<b>Total economic classification</b>	<b>57 532</b>	<b>69 954</b>	<b>78 246</b>	<b>77 830</b>	<b>80 982</b>	<b>80 982</b>	<b>80 993</b>	<b>0.01</b>	<b>83 147</b>	<b>88 070</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Transfers and subsidies to (Current)</b>	25 416	32 862	38 794	35 035	39 143	39 146	35 533	(9.23)	34 779	36 797
Provinces and municipalities					13	13	14	7.69	16	17
Municipalities					13	13	14	7.69	16	17
Municipal agencies and funds					13	13	14	7.69	16	17
Departmental agencies and accounts	24 762	30 936	38 241	35 035	38 735	38 735	35 519	(8.30)	34 763	36 780
Departmental agencies (non-business entities)	24 762	30 936	38 241	35 035	38 735	38 735	35 519	(8.30)	34 763	36 780
Western Cape Liquor Board	24 762	30 936	38 241	35 035	38 733	38 733	35 517	(8.30)	34 761	36 778
Other					2	2	2		2	2
Households	654	1 926	553		395	398		(100.00)		
Social benefits	653	1 866	553		303	303		(100.00)		
Other transfers to households	1	60			92	95		(100.00)		

**Programme 2: Civilian Oversight**

**Purpose:** To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.

**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 conduct relevant research to inform relevant stakeholders, influence resource allocation to the Province, and to contribute towards the development of relevant policies

**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 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 comprises of five sub-programmes namely Programme Support, Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations. This programme's main aim is to increase safety in communities and is aligned to PSG 3 "to increase wellness, safety and tackle social ills". Funding for the Alcohol Harms Reduction and After School Game Changer is also allocated to Sub-programme 2.1: Programme Support.

### Expenditure trends analysis

The Programme shows an increase of 16.82 per cent from the 2015/16 revised estimate of R58.928 million to R68.838 million in 2016/17. The reason for this increase is due to the once-off funding received for the Alcohol Harms reduction Game Changer in the 2016/17 financial year. In addition to that, the department also received funding of R3.144 million in 2016/17 for the Social Sector EPWP Incentive National Conditional Grant.

### 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 programmes aimed at women, youth and children.

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

**Table 8.2 Summary of payments and estimates – Programme 2: Civilian Oversight**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Programme Support	1 874	2 086	2 145	2 491	1 369	1 369	9 112	565.60	2 495	2 664
2. Policy and Research	6 261	7 887	9 028	8 957	9 558	9 558	9 651	0.97	10 079	10 589
3. Monitoring and Evaluation	11 709	16 262	15 080	8 041	9 709	9 709	10 566	8.83	11 446	12 201
4. Safety Promotion	22 472	29 195	30 210	22 850	27 254	27 254	28 398	4.20	27 091	28 722
5. Community Police Relations	9 890	9 023	8 929	12 839	11 038	11 038	11 111	0.66	12 426	13 196
<b>Total payments and estimates</b>	<b>52 206</b>	<b>64 453</b>	<b>65 392</b>	<b>55 178</b>	<b>58 928</b>	<b>58 928</b>	<b>68 838</b>	<b>16.82</b>	<b>63 537</b>	<b>67 372</b>

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: 2016/17: Includes National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 144 000.

### Earmarked allocation:

Included in Sub-programme 2.1: Programme Support is an earmarked allocation for 2016/17 amounting to R4.826 million for the purpose of the Alcohol Harms Reduction Game Changer and R2.180 million for the After School Game Changer.

**Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Civilian Oversight**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	50 599	60 302	61 238	48 574	53 989	53 794	<b>60 273</b>	12.04	58 591	62 152
Compensation of employees	29 347	31 947	33 277	35 436	36 451	35 885	<b>41 644</b>	16.05	42 888	45 550
Goods and services	21 252	28 355	27 961	13 138	17 538	17 909	<b>18 629</b>	4.02	15 703	16 602
<b>Transfers and subsidies to</b>	36	1 164	1 348	4 963	1 969	2 055	<b>7 030</b>	242.09	3 460	3 659
Departmental agencies and accounts	1			463	289	289	<b>300</b>	3.81	317	335
Non-profit institutions			208				<b>3 680</b>			
Households	35	1 164	1 140	4 500	1 680	1 766	<b>3 050</b>	72.71	3 143	3 324
<b>Payments for capital assets</b>	1 539	2 874	2 763	1 641	2 773	2 873	<b>1 535</b>	( 46.57)	1 486	1 561
Machinery and equipment	1 539	2 874	2 763	1 641	2 773	2 873	<b>1 535</b>	( 46.57)	1 486	1 561
<b>Payments for financial assets</b>	32	113	43		197	206		( 100.00)		
<b>Total economic classification</b>	52 206	64 453	65 392	55 178	58 928	58 928	<b>68 838</b>	16.82	63 537	67 372

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Transfers and subsidies to (Current)</b>	36	1 164	1 348	4 963	1 969	2 055	<b>7 030</b>	242.09	3 460	3 659
Departmental agencies and accounts	1			463	289	289	<b>300</b>	3.81	317	335
Social security funds				463	289	289	<b>300</b>	3.81	317	335
Departmental agencies (non-business entities)	1									
Other	1									
Non-profit institutions			208				<b>3 680</b>			
Households	35	1 164	1 140	4 500	1 680	1 766	<b>3 050</b>	72.71	3 143	3 324
Social benefits			27		25	25		(100.00)		
Other transfers to households	35	1 164	1 113	4 500	1 655	1 741	<b>3 050</b>	75.19	3 143	3 324

## **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 Partnership**

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

#### **Sub-programme 3.2: Western Cape Provincial Police Ombudsman**

to investigate complaints by community members in an 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 comprises of two sub-programmes namely: Safety Partnership and the Western Cape Provincial Police Ombudsman.

### **Expenditure trends analysis**

The Programme shows a decrease of 1.72 per cent for the 2016/17 financial year on the 2015/16 revised estimate. The decrease is brought about by the shifting of funds of R5.719 million to Programme 4. The shift relates to the Neighbourhood Watch function which previously resorted under the Sub-programme 3.1: Safety Partnership.

### **Strategic goal**

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

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

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

To investigate inefficiencies of the police or a breakdown in relation between the police and any community through service delivery complaints received on policing in the Province.

**Table 8.3 Summary of payments and estimates – Programme 3: Provincial Policing Functions**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Safety Partnership	15 152	20 144	43 983	46 356	46 307	46 643	43 403	(6.95)	31 196	33 426
2. Western Cape Provincial Police Ombudsman			3 439	10 064	8 510	8 174	10 472	28.11	9 764	10 276
<b>Total payments and estimates</b>	15 152	20 144	47 422	56 420	54 817	54 817	53 875	(1.72)	40 960	43 702

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 R13.700 million (2016/17) for the purpose of the Wolwekloof projects/programme for youth at risk (diversion training and income-generating skills development).

Also Included in Sub-programme 3.1: Safety Partnership is an earmarked allocation amounting to R3.000 million (2016/17); R3.500 million (2017/18) and R3.938 million (2018/19) for the purpose of the Community Stabilisation unit.

**Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Provincial Policing Functions**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	881	3 708	16 074	34 041	32 005	31 917	31 932	0.05	20 287	21 830
Compensation of employees	193		1 963	9 104	6 553	5 212	6 891	32.21	4 827	5 127
Goods and services	688	3 708	14 111	24 937	25 452	26 705	25 041	(6.23)	15 460	16 703
<b>Transfers and subsidies to</b>	14 269	16 436	26 054	21 710	21 005	20 676	20 688	0.06	19 957	21 135
Provinces and municipalities			2 500				3 000		3 500	3 938
Non-profit institutions		2 103	5 895	6 501	7 331	7 101	5 714	(19.53)	5 971	6 240
Households	14 269	14 333	17 659	15 209	13 674	13 575	11 974	(11.79)	10 486	10 957
<b>Payments for capital assets</b>			5 294	669	1 807	2 224	1 255	(43.57)	716	737
Machinery and equipment			5 294	669	1 807	2 224	1 255	(43.57)	716	737
<b>Payments for financial assets</b>	2									
<b>Total economic classification</b>	15 152	20 144	47 422	56 420	54 817	54 817	53 875	(1.72)	40 960	43 702

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Transfers and subsidies to (Current)</b>	14 269	16 436	26 054	21 710	21 005	20 676	<b>20 688</b>	0.06	19 957	21 135
Provinces and municipalities			2 500				<b>3 000</b>		3 500	3 938
Municipalities			2 500				<b>3 000</b>		3 500	3 938
Municipal agencies and funds			2 500				<b>3 000</b>		3 500	3 938
Non-profit institutions		2 103	5 895	6 501	7 331	7 101	<b>5 714</b>	(19.53)	5 971	6 240
Households	14 269	14 333	17 659	15 209	13 674	13 575	<b>11 974</b>	(11.79)	10 486	10 957
Other transfers to households	14 269	14 333	17 659	15 209	13 674	13 575	<b>11 974</b>	(11.79)	10 486	10 957

**Programme 4: Security Risk Management**

**Purpose:** to institute a 'whole of government' approach towards building more resilient institutions, and empower communities to promote greater safety.

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

to develop a common understanding on how best to build security resilience within communities and the Western Cape Government (WCG)

**Sub-programme 4.2: Provincial Security Operations**

to implement security provisioning services

**Sub-programme 4.3: Security Advisory Services**

to direct the management and mitigation of risks to ensure safe public buildings and spaces

**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 and training, Information and Communication Technology (ICT) infrastructure and information management.

The Neighbourhood Watch (NHW) function in terms of the Western Cape Community Safety Act, 2013 and soon to be promulgated Regulations is transferred to the Programme as of 1 April 2016. The Programme is in the process of developing a provincial NHW model to align training, funding branding and equipment enabling citizens to become capable partners.

### 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.

As referred to above, the Programme is responsible for the NHWs as of 1 April 2016.

### Expenditure trends analysis

The Programme shows an increase of 11.22 per cent for the 2016/17 financial year when compared to the 2015/16 revised estimate of R79.403 million. Over the two outer years of the 2016 MTEF, the programme shows an average growth of 6.32 per cent and this is brought about by the shifting of funds for the Neighbourhood Watch function to this programme.

### 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 facilitate the implementation of Section 6 of the WC Community Safety Act in terms of the Neighbourhood Watches.

To manage safety and security administration and provisioning.

To enhance safety and security resilience.

**Table 8.4 Summary of payments and estimates – Programme 4: Security Risk Management**

Outcome							Medium-term estimate				
Sub-programme R'000				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate				
	Audited	Audited	Audited								
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19	
1.	Programme Support	12 711	9 312	6 668	7 495	6 907	8 519	6 469	(24.06)	7 055	7 457
2.	Provincial Security Operations	44 426	48 005	56 741	58 702	60 875	59 822	71 425	19.40	75 316	79 994
3.	Security Advisory Services	9 416	10 328	10 497	14 706	11 621	11 062	10 416	(5.84)	11 665	12 386
Total payments and estimates		66 553	67 645	73 906	80 903	79 403	79 403	88 310	11.22	94 036	99 837

**Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Security Risk Management**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	64 968	65 234	70 192	79 572	76 276	74 722	87 332	16.88	93 014	98 768
Compensation of employees	37 503	40 430	42 503	49 995	47 327	46 759	47 634	1.87	51 149	54 528
Goods and services	27 465	24 804	27 689	29 577	28 949	27 963	39 698	41.97	41 865	44 240
<b>Transfers and subsidies to</b>	31	786	227		7	17	2	(88.24)	2	2
Departmental agencies and accounts	1				2	2	2		2	2
Households	30	786	227		5	15		(100.00)		
<b>Payments for capital assets</b>	1 550	1 558	3 450	1 331	3 117	4 618	976	(78.87)	1 020	1 067
Machinery and equipment	1 550	1 558	3 450	1 331	3 117	4 618	976	(78.87)	1 020	1 067
<b>Payments for financial assets</b>	4	67	37		3	46		(100.00)		
<b>Total economic classification</b>	66 553	67 645	73 906	80 903	79 403	79 403	88 310	11.22	94 036	99 837

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Transfers and subsidies to (Current)</b>	31	786	227		7	17	2	(88.24)	2	2
Departmental agencies and accounts	1				2	2	2		2	2
Departmental agencies (non-business entities)	1				2	2	2		2	2
Other	1				2	2	2		2	2
Households	30	786	227		5	15		(100.00)		
Social benefits	30	786	227		5	15		(100.00)		

## 9. Other programme information

### Personnel numbers and costs

**Table 9.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	155	23 673	143	25 469	149	27 976	132		132	30 548	131	31 553	129	33 077	129	35 189	(0.8%)	4.8%	24.2%
7 – 10	125	32 686	122	36 422	132	42 307	126		126	47 522	142	54 193	140	55 552	140	59 290	3.6%	7.7%	40.2%
11 – 12	30	18 519	36	22 429	38	23 069	38		38	24 540	42	27 729	41	29 202	41	30 833	2.6%	7.9%	20.8%
13 – 16	9	12 363	10	12 667	12	12 771	16		16	16 263	15	17 425	15	18 228	15	19 282	(2.1%)	5.8%	13.2%
Other	35	1 526	29	1 378	62	2 226	41		41	1 838	50	1 972	50	2 132	50	2 300	6.8%	7.8%	1.5%
Total	354	88 767	340	98 365	393	108 349	353		353	120 711	380	132 872	375	138 191	375	146 894	2.0%	6.8%	100.0%
Programme																			
Administration	82	21 724	86	25 988	99	30 606	87		87	32 855	96	36 703	96	39 327	96	41 689	3.3%	8.3%	28.0%
Civilian Oversight	110	29 347	104	31 947	132	33 277	106		106	35 885	127	41 644	127	42 888	127	45 550	6.2%	8.3%	30.8%
Provincial Policing Functions		193			7	1 963	14		14	5 212	14	6 891	9	4 827	9	5 127	(13.7%)	(0.5%)	4.1%
Security Risk Management	162	37 503	150	40 430	155	42 503	146		146	46 759	143	47 634	143	51 149	143	54 528	(0.7%)	5.3%	37.1%
Total	354	88 767	340	98 365	393	108 349	353		353	120 711	380	132 872	375	138 191	375	146 894	2.0%	6.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							309			118 873	330	130 900	325	136 059	325	144 594		6.7%	98.5%
Others such as interns, EPWP, learnerships, etc							44			1 838	50	1 972	50	2 132	50	2 300		7.8%	1.5%
Total							353			120 711	380	132 872	375	138 191	375	146 894		6.8%	100.0%

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

## Training

**Table 9.2 Payments on training**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	127	250	254	382	247	208	435	109.13	451	467
<i>of which</i>										
Payments on tuition	127	250	254	382	247	208	435	109.13	451	467
2. Civilian Oversight	188	126	291	472	283	240	492	105.00	512	540
<i>of which</i>										
Payments on tuition	188	126	291	472	283	240	492	105.00	512	540
3. Provincial Policing Functions	33	28	32	200	110	65	188	189.23	196	205
<i>of which</i>										
Payments on tuition	33	28	32	200	110	65	188	189.23	196	205
4. Security Risk Management	266	211	334	772	499	525	845	60.95	884	921
<i>of which</i>										
Payments on tuition	266	211	334	772	499	525	845	60.95	884	921
<b>Total payments on training</b>	<b>614</b>	<b>615</b>	<b>911</b>	<b>1 826</b>	<b>1 139</b>	<b>1 038</b>	<b>1 960</b>	<b>88.82</b>	<b>2 043</b>	<b>2 133</b>

**Table 9.3 Information on training**

Description	Outcome						Medium-term estimate			
	2012/13	2013/14	2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Number of staff	354	340	393	376	376	353	380	7.65	375	375
Number of personnel trained	202	173	173	173	173	215	226	5.12	237	249
<i>of which</i>										
Male	110	96	96	96	96	110	120	9.09	125	127
Female	92	77	77	77	77	105	106	0.95	112	122
Number of training opportunities	173	60	67	67	67	67	67		70	74
<i>of which</i>										
Tertiary		19	22	22	22	22	22		23	24
Workshops	30	19	24	24	24	24	24		25	27
Seminars		5	4	4	4	4	4		4	4
Other	143	17	17	17	17	17	17		18	19
Number of bursaries offered *	14	29	7	7	13	13	12	(7.69)	15	15
Number of interns appointed	14	66	35	21	44	44	50	13.64	50	50

\* New bursaries offered.

## Reconciliation of structural changes

None.

## Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate		2017/18	2018/19
<b>Tax receipts</b>	24 822	28 328	27 411	27 000	27 000	27 000	<b>28 431</b>	5.30	29 853	31 584
Other taxes (Liquor licence fees)	24 822	28 328	27 411	27 000	27 000	27 000	<b>28 431</b>	5.30	29 853	31 584
<b>Sales of goods and services other than capital assets</b>	196	242	112	184	242	242	<b>214</b>	(11.57)	225	237
Sales of goods and services produced by department (excluding capital assets)	196	242	112	184	242	242	<b>214</b>	(11.57)	225	237
Other sales	196	242	112	184	242	242	<b>214</b>	(11.57)	225	237
Commission on insurance	164	183	52	143	143	143	<b>151</b>	5.59	159	167
Sales of goods		25	29		58	58	<b>20</b>	(65.52)	21	22
Services rendered		2								
Other: Replacement: Security cards	32	32	31	41	41	41	<b>43</b>	4.88	45	48
<b>Transfers received from</b>			15 700	11 400	11 400	11 400	<b>13 700</b>	20.18		
Other governmental units			15 700	11 400	11 400	11 400	<b>13 700</b>	20.18		
<b>Interest, dividends and rent on land</b>	15	23	60	28	10	10	<b>9</b>	(10.00)	10	11
Interest	15	23	60	28	10	10	<b>9</b>	(10.00)	10	11
<b>Financial transactions in assets and liabilities</b>	278	494	1 575	212	172	172	<b>241</b>	40.12	252	267
Recovery of previous year's expenditure	101	63	1 118	133	93	93	<b>149</b>	60.22	156	165
Staff debt	170	427	457	70	70	70	<b>83</b>		87	92
Other	7	4		9	9	9	<b>9</b>		9	10
<b>Total departmental receipts</b>	25 311	29 087	44 858	38 824	38 824	38 824	<b>42 595</b>	9.71	30 340	32 099

## Annexure A to Vote 4

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	147 508	164 769	185 266	203 787	203 052	201 089	<b>224 193</b>	11.49	219 417	233 142
Compensation of employees	88 767	98 365	108 349	127 164	123 367	120 711	<b>132 872</b>	10.07	138 191	146 894
Salaries and wages	77 374	85 912	95 297	110 046	108 001	105 780	<b>116 427</b>	10.07	121 079	128 832
Social contributions	11 393	12 453	13 052	17 118	15 366	14 931	<b>16 445</b>	10.14	17 112	18 062
Goods and services	58 741	66 404	76 917	76 623	79 685	80 378	<b>91 321</b>	13.61	81 226	86 248
of which										
Administrative fees	159	144	217	223	159	175	<b>172</b>	(1.71)	172	178
Advertising	3 061	4 311	2 656	5 077	5 687	6 440	<b>2 738</b>	(57.48)	3 167	3 094
Minor Assets	295	880	1 544	699	762	1 099	<b>516</b>	(53.05)	361	375
Audit cost: External	2 760	3 416	2 498	3 507	3 618	3 596	<b>3 183</b>	(11.48)	3 270	3 573
Bursaries: Employees	173	340	522	703	668	417	<b>760</b>	82.25	794	829
Catering: Departmental activities	1 540	1 643	2 335	1 579	2 863	3 826	<b>2 979</b>	(22.14)	1 652	1 478
Communication (G&S)	2 691	2 702	2 427	3 005	1 903	1 690	<b>2 424</b>	43.43	2 308	2 410
Computer services	846	1 138	833	1 685	844	1 978	<b>2 544</b>	28.61	833	864
Consultants and professional services: Business and advisory services	7 503	3 525	2 224	1 688	1 653	1 577	<b>1 315</b>	(16.61)	1 718	1 734
Consultants and professional services: Legal costs	3 005	6 506	4 643	1 805	901	17	<b>2 210</b>	12900.00	2 030	2 122
Contractors	2 178	2 351	8 168	6 955	6 778	4 660	<b>3 617</b>	(22.38)	4 352	4 391
Agency and support/outsourced services	998	613	104	250	111	69	<b>54</b>	(21.74)	56	59
Entertainment	54	76	33	73	36	35	<b>50</b>	42.86	55	60
Fleet services (including government motor transport)	2 281	496	2 226	2 722	3 030	3 440	<b>2 982</b>	(13.31)	2 944	3 064
Inventory: Clothing material and accessories	26	197	721							
Consumable supplies	1 328	647	2 810	1 096	5 721	3 996	<b>2 628</b>	(34.23)	1 197	1 248
Consumable: Stationery, printing and office supplies	875	1 476	991	1 209	1 053	1 124	<b>1 237</b>	10.05	1 158	1 211
Operating leases	1 423	1 261	883	1 148	865	908	<b>1 234</b>	35.90	1 174	1 225
Property payments	15 114	15 526	18 810	22 229	20 871	22 734	<b>34 040</b>	49.73	33 240	35 234
Transport provided: Departmental activity		27	55		35	67		(100.00)		
Travel and subsistence	2 480	4 359	2 535	2 126	2 622	2 668	<b>2 547</b>	(4.54)	2 551	2 674
Training and development	441	275	248	1 123	729	621	<b>1 200</b>	93.24	1 249	1 304
Operating payments	9 027	13 875	19 111	17 501	18 079	18 361	<b>22 097</b>	20.35	16 636	18 799
Venues and facilities	451	514	241	220	509	514	<b>344</b>	(33.07)	309	322
Rental and hiring	32	106	82		188	366	<b>450</b>	22.95		
<b>Transfers and subsidies to</b>	39 752	51 248	66 423	61 708	62 124	61 894	<b>63 253</b>	2.20	58 198	61 593
Provinces and municipalities			2 500		13	13	<b>3 014</b>	23084.62	3 516	3 955
Municipalities			2 500		13	13	<b>3 014</b>	23084.62	3 516	3 955
Municipal agencies and funds			2 500		13	13	<b>3 014</b>	23084.62	3 516	3 955
Departmental agencies and accounts	24 764	30 936	38 241	35 498	39 026	39 026	<b>35 821</b>	(8.21)	35 082	37 117
Social security funds				463	289	289	<b>300</b>	3.81	317	335
Departmental agencies (non-business entities)	24 764	30 936	38 241	35 035	38 737	38 737	<b>35 521</b>	(8.30)	34 765	36 782
Western Cape Liquor Board	24 762	30 936	38 241	35 035	38 733	38 733	<b>35 517</b>	(8.30)	34 761	36 778
Other	2				4	4	<b>4</b>		4	4
Non-profit institutions		2 103	6 103	6 501	7 331	7 101	<b>9 394</b>	32.29	5 971	6 240
Households	14 988	18 209	19 579	19 709	15 754	15 754	<b>15 024</b>	(4.63)	13 629	14 281
Social benefits	683	2 652	807		333	343		(100.00)		
Other transfers to households	14 305	15 557	18 772	19 709	15 421	15 411	<b>15 024</b>	(2.51)	13 629	14 281
<b>Payments for capital assets</b>	4 119	5 962	13 147	4 836	8 637	10 767	<b>4 570</b>	(57.56)	4 065	4 246
Machinery and equipment	4 119	5 962	13 147	4 836	8 637	10 767	<b>4 570</b>	(57.56)	4 065	4 246
Transport equipment	2 572	3 803	6 997	3 638	5 341	6 793	<b>3 270</b>	(51.86)	2 987	3 100
Other machinery and equipment	1 547	2 159	6 150	1 198	3 296	3 974	<b>1 300</b>	(67.29)	1 078	1 146
<b>Payments for financial assets</b>	64	217	130		317	380		(100.00)		
<b>Total economic classification</b>	191 443	222 196	264 966	270 331	274 130	274 130	<b>292 016</b>	6.52	281 680	298 981

## Annexure A to Vote 4

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	31 060	35 525	37 762	41 600	40 782	40 656	<b>44 656</b>	9.84	47 525	50 392
Compensation of employees	21 724	25 988	30 606	32 629	33 036	32 855	<b>36 703</b>	11.71	39 327	41 689
Salaries and wages	19 623	23 249	27 516	28 568	29 368	29 312	<b>32 559</b>	11.08	34 916	37 009
Social contributions	2 101	2 739	3 090	4 061	3 668	3 543	<b>4 144</b>	16.96	4 411	4 680
Goods and services	9 336	9 537	7 156	8 971	7 746	7 801	<b>7 953</b>	1.95	8 198	8 703
of which										
Administrative fees	68	66	116	138	64	64	<b>81</b>	26.56	83	86
Advertising	463	757	315	325	421	516	<b>324</b>	(37.21)	336	348
Minor Assets	159	132	301	288	128	115	<b>184</b>	60.00	192	197
Audit cost: External	2 760	3 416	2 498	3 507	3 618	3 596	<b>3 183</b>	(11.48)	3 270	3 573
Bursaries: Employees	10	99	140	171	106	93	<b>184</b>	97.85	191	197
Catering: Departmental activities	128	94	51	80	108	139	<b>67</b>	(51.80)	69	73
Communication (G&S)	542	615	535	705	362	340	<b>483</b>	42.06	498	517
Computer services	611	705	670	713	589	507	<b>693</b>	36.69	717	742
Consultants and professional services: Business and advisory services	101	66	11	35	43	43	<b>35</b>	(18.60)	36	37
Consultants and professional services: Legal costs		89	80	110	17	17	<b>25</b>	47.06	26	27
Contractors	177	196	102	220	143	144	<b>119</b>	(17.36)	125	128
Agency and support/outsourced services	816	514	29			11		(100.00)		
Entertainment	23	25	16	32	18	18	<b>22</b>	22.22	23	24
Fleet services (including government motor transport)	367	496	369	504	345	342	<b>415</b>	21.35	428	471
Inventory: Clothing material and accessories	5	55								
Consumable supplies	1 153	44	82	96	105	106	<b>120</b>	13.21	124	127
Consumable: Stationery, printing and office supplies	153	264	339	310	256	228	<b>342</b>	50.00	349	361
Operating leases	508	487	320	445	322	355	<b>339</b>	(4.51)	349	362
Property payments	49									
Transport provided: Departmental activity		2								
Travel and subsistence	567	602	451	579	403	415	<b>486</b>	17.11	502	520
Training and development	117	151	141	211	141	115	<b>251</b>	118.26	260	270
Operating payments	443	406	553	445	441	571	<b>520</b>	(8.93)	535	556
Venues and facilities	115	246	37	57	116	66	<b>80</b>	21.21	85	87
Rental and hiring	1	10								
<b>Transfers and subsidies to</b>	25 416	32 862	38 794	35 035	39 143	39 146	<b>35 533</b>	(9.23)	34 779	36 797
Provinces and municipalities					13	13	<b>14</b>	7.69	16	17
Municipalities					13	13	<b>14</b>	7.69	16	17
Municipal agencies and funds					13	13	<b>14</b>	7.69	16	17
Departmental agencies and accounts	24 762	30 936	38 241	35 035	38 735	38 735	<b>35 519</b>	(8.30)	34 763	36 780
Departmental agencies (non-business entities)	24 762	30 936	38 241	35 035	38 735	38 735	<b>35 519</b>	(8.30)	34 763	36 780
Western Cape Liquor Board	24 762	30 936	38 241	35 035	38 733	38 733	<b>35 517</b>	(8.30)	34 761	36 778
Other				2	2	2	<b>2</b>		2	2
Households	654	1 926	553		395	398		(100.00)		
Social benefits	653	1 866	553		303	303		(100.00)		
Other transfers to households	1	60			92	95		(100.00)		
<b>Payments for capital assets</b>	1 030	1 530	1 640	1 195	940	1 052	<b>804</b>	(23.57)	843	881
Machinery and equipment	1 030	1 530	1 640	1 195	940	1 052	<b>804</b>	(23.57)	843	881
Transport equipment	294	667	838	767	501	671	<b>558</b>	(16.84)	604	609
Other machinery and equipment	736	863	802	428	439	381	<b>246</b>	(35.43)	239	272
<b>Payments for financial assets</b>	26	37	50		117	128		(100.00)		
<b>Total economic classification</b>	57 532	69 954	78 246	77 830	80 982	80 982	<b>80 993</b>	0.01	83 147	88 070

## Annexure A to Vote 4

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	50 599	60 302	61 238	48 574	53 989	53 794	60 273	12.04	58 591	62 152
Compensation of employees	29 347	31 947	33 277	35 436	36 451	35 885	41 644	16.05	42 888	45 550
Salaries and wages	25 551	28 061	29 325	30 596	31 983	31 504	36 818	16.87	38 324	40 682
Social contributions	3 796	3 886	3 952	4 840	4 468	4 381	4 826	10.16	4 564	4 868
Goods and services	21 252	28 355	27 961	13 138	17 538	17 909	18 629	4.02	15 703	16 602
of which										
Administrative fees	58	63	75	34	47	54	40	(25.93)	44	44
Advertising	2 597	2 342	2 104	865	1 866	1 695	1 457	(14.04)	1 643	1 701
Minor Assets	56	641	109	92	103	90	59	(34.44)	62	66
Bursaries: Employees	68	51	183	181	173	144	166	15.28	174	184
Catering: Departmental activities	816	1 096	1 767	633	1 229	1 319	938	(28.89)	1 106	1 149
Communication (G&S)	740	779	668	738	487	459	645	40.52	624	653
Computer services	208	411	139	101	193	582	596	2.41	100	106
Consultants and professional services: Business and advisory services	583	807	2 211	643	1 608	1 532	1 130	(26.24)	1 525	1 533
Consultants and professional services: Legal costs	2 999	6 413	4 563	260						
Contractors	281	312	686	36	820	744	442	(40.59)	407	270
Agency and support/outsourced services	182	58	75	250	111	58	54	(6.90)	56	59
Entertainment	12	29	8	19	8	9	17	88.89	18	20
Fleet services (including government motor transport)	1 173		1 117	1 136	1 474	1 626	1 326	(18.45)	1 472	1 510
Inventory: Clothing material and accessories	21	67	86							
Consumable supplies	73	27	158	172	205	225	165	(26.67)	173	181
Consumable: Stationery, printing and office supplies	289	558	400	360	406	430	446	3.72	467	491
Operating leases	783	629	375	477	369	386	547	41.71	574	601
Property payments	54	124	217							
Transport provided: Departmental activity		25	55		35	67		(100.00)		
Travel and subsistence	1 407	2 438	1 367	935	1 283	1 381	1 275	(7.68)	1 291	1 361
Training and development	120	75	39	291	110	96	326	239.58	338	356
Operating payments	8 530	11 200	11 325	5 869	6 846	6 831	8 864	29.76	5 539	6 221
Venues and facilities	171	114	154	46	122	133	136	2.26	90	96
Rental and hiring	31	96	80		43	48		(100.00)		
<b>Transfers and subsidies to</b>	36	1 164	1 348	4 963	1 969	2 055	7 030	242.09	3 460	3 659
Departmental agencies and accounts	1			463	289	289	300	3.81	317	335
Social security funds				463	289	289	300	3.81	317	335
Departmental agencies (non-business entities)	1									
Other	1									
Non-profit institutions			208				3 680			
Households	35	1 164	1 140	4 500	1 680	1 766	3 050	72.71	3 143	3 324
Social benefits			27		25	25		(100.00)		
Other transfers to households	35	1 164	1 113	4 500	1 655	1 741	3 050	75.19	3 143	3 324
<b>Payments for capital assets</b>	1 539	2 874	2 763	1 641	2 773	2 873	1 535	(46.57)	1 486	1 561
Machinery and equipment	1 539	2 874	2 763	1 641	2 773	2 873	1 535	(46.57)	1 486	1 561
Transport equipment	1 339	2 072	1 966	1 427	1 874	2 009	1 212	(39.67)	1 271	1 340
Other machinery and equipment	200	802	797	214	899	864	323	(62.62)	215	221
<b>Payments for financial assets</b>	32	113	43		197	206		(100.00)		
<b>Total economic classification</b>	52 206	64 453	65 392	55 178	58 928	58 928	68 838	16.82	63 537	67 372

## Annexure A to Vote 4

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	881	3 708	16 074	34 041	32 005	31 917	31 932	0.05	20 287	21 830
Compensation of employees	193		1 963	9 104	6 553	5 212	6 891	32.21	4 827	5 127
Salaries and wages	193		1 810	7 810	5 986	4 764	6 468	35.77	4 351	4 622
Social contributions			153	1 294	567	448	423	(5.58)	476	505
Goods and services	688	3 708	14 111	24 937	25 452	26 705	25 041	(6.23)	15 460	16 703
of which										
Administrative fees	9	7	11	30	33	40	35	(12.50)	29	31
Advertising		1 210	212	3 887	3 400	4 222	957	(77.33)	1 188	1 045
Minor Assets	1		812	275	392	804	183	(77.24)	14	14
Catering: Departmental activities	513	371	510	866	1 474	2 313	1 954	(15.52)	456	234
Communication (G&S)	1	1	508	238	149	125	254	103.20	97	102
Computer services			6	871	62	59	1 255	2027.12	16	16
Consultants and professional services: Business and advisory services		5	2	1 010	2	2	150	7400.00	157	164
Consultants and professional services: Legal costs				1 435	884		2 185		2 004	2 095
Contractors	25		3 239	2 313	2 304	2 341	1 282	(45.24)	73	77
Entertainment				3	2	2	3	50.00	4	5
Fleet services (including government motor transport)			157	210	540	403	330	(18.11)	118	122
Inventory: Clothing material and accessories			635							
Consumable supplies			818	210	3 457	3 295	593	(82.00)	71	74
Consumable: Stationery, printing and office supplies	16		137	168	191	405	231	(42.96)	116	122
Operating leases	14		41	70	46	57	168	194.74	63	66
Property payments			405	2 048	1 129	927	1 766	90.51		
Travel and subsistence	76	55	356	277	517	530	408	(23.02)	363	380
Training and development	33	28		200	53	65	188	189.23	196	205
Operating payments		2 031	6 260	10 789	10 516	10 613	12 637	19.07	10 482	11 938
Venues and facilities				37	156	184	12	(93.48)	13	13
Rental and hiring			2		145	318	450	41.51		
<b>Transfers and subsidies to</b>	14 269	16 436	26 054	21 710	21 005	20 676	20 688	0.06	19 957	21 135
Provinces and municipalities			2 500				3 000		3 500	3 938
Municipalities			2 500				3 000		3 500	3 938
Municipal agencies and funds			2 500				3 000		3 500	3 938
Non-profit institutions		2 103	5 895	6 501	7 331	7 101	5 714	(19.53)	5 971	6 240
Households	14 269	14 333	17 659	15 209	13 674	13 575	11 974	(11.79)	10 486	10 957
Other transfers to households	14 269	14 333	17 659	15 209	13 674	13 575	11 974	(11.79)	10 486	10 957
<b>Payments for capital assets</b>			5 294	669	1 807	2 224	1 255	(43.57)	716	737
Machinery and equipment			5 294	669	1 807	2 224	1 255	(43.57)	716	737
Transport equipment			3 500	540	1 270	1 477	1 020	(30.94)	610	627
Other machinery and equipment			1 794	129	537	747	235	(68.54)	106	110
<b>Payments for financial assets</b>	2									
<b>Total economic classification</b>	15 152	20 144	47 422	56 420	54 817	54 817	53 875	(1.72)	40 960	43 702

## Annexure A to Vote 4

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	64 968	65 234	70 192	79 572	76 276	74 722	87 332	16.88	93 014	98 768
Compensation of employees	37 503	40 430	42 503	49 995	47 327	46 759	47 634	1.87	51 149	54 528
Salaries and wages	32 007	34 602	36 646	43 072	40 664	40 200	40 582	0.95	43 488	46 519
Social contributions	5 496	5 828	5 857	6 923	6 663	6 559	7 052	7.52	7 661	8 009
Goods and services	27 465	24 804	27 689	29 577	28 949	27 963	39 698	41.97	41 865	44 240
of which										
Administrative fees	24	8	15	21	15	17	16	(5.88)	16	17
Advertising	1	2	25			7		(100.00)		
Minor Assets	79	107	322	44	139	90	90		93	98
Bursaries: Employees	95	190	199	351	389	180	410	127.78	429	448
Catering: Departmental activities	83	82	7		52	55	20	(63.64)	21	22
Communication (G&S)	1 408	1 307	716	1 324	905	766	1 042	36.03	1 089	1 138
Computer services	27	22	18			830		(100.00)		
Consultants and professional services: Business and advisory services	6 819	2 647								
Consultants and professional services: Legal costs	6	4								
Contractors	1 695	1 843	4 141	4 386	3 511	1 431	1 774	23.97	3 747	3 916
Agency and support/outsource services		41								
Entertainment	19	22	9	19	8	6	8	33.33	10	11
Fleet services (including government motor transport)	741		583	872	671	1 069	911	(14.78)	926	961
Inventory: Clothing material and accessories		75								
Consumable supplies	102	576	1 752	618	1 954	370	1 750	372.97	829	866
Consumable: Stationery, printing and office supplies	417	654	115	371	200	61	218	257.38	226	237
Operating leases	118	145	147	156	128	110	180	63.64	188	196
Property payments	15 011	15 402	18 188	20 181	19 742	21 807	32 274	48.00	33 240	35 234
Travel and subsistence	430	1 264	361	335	419	342	378	10.53	395	413
Training and development	171	21	68	421	425	345	435	26.09	455	473
Operating payments	54	238	973	398	276	346	76	(78.03)	80	84
Venues and facilities	165	154	50	80	115	131	116	(11.45)	121	126
<b>Transfers and subsidies to</b>	31	786	227		7	17	2	(88.24)	2	2
Departmental agencies and accounts	1				2	2	2		2	2
Departmental agencies (non-business entities)	1				2	2	2		2	2
Other	1				2	2	2		2	2
Households	30	786	227		5	15		(100.00)		
Social benefits	30	786	227		5	15		(100.00)		
<b>Payments for capital assets</b>	1 550	1 558	3 450	1 331	3 117	4 618	976	(78.87)	1 020	1 067
Machinery and equipment	1 550	1 558	3 450	1 331	3 117	4 618	976	(78.87)	1 020	1 067
Transport equipment	939	1 064	693	904	1 696	2 636	480	(81.79)	502	524
Other machinery and equipment	611	494	2 757	427	1 421	1 982	496	(74.97)	518	543
<b>Payments for financial assets</b>	4	67	37		3	46		(100.00)		
<b>Total economic classification</b>	66 553	67 645	73 906	80 903	79 403	79 403	88 310	11.22	94 036	99 837

## Annexure A to Vote 4

Table A.3 Details on public entities – Name of Public Entity: Western Cape Liquor Authority

R thousand	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
<b>Revenue</b>									
<b>Non-tax revenue</b>	26 704	31 868	38 404	37 984	41 682	41 682	37 867	38 111	40 128
Sale of goods and services other than capital assets		1 015	1 276	2 449	2 449	2 449	2 000	3 000	3 000
Entity revenue other than sales	1 942	1 692	2 006	500	500	500	350	350	350
Transfers received	24 762	28 553	34 940	35 035	38 733	38 733	35 517	34 761	36 778
Other non-tax revenue		608	182						
<b>Total revenue</b>	26 704	31 868	38 404	37 984	41 682	41 682	37 867	38 111	40 128
<b>Expenses</b>									
<b>Current expense</b>	19 899	29 055	29 719	36 612	36 612	36 612	35 958	37 034	38 990
Compensation of employees	9 775	16 339	16 152	19 925	19 925	19 925	21 286	22 765	23 881
Goods and services	10 124	12 716	13 567	16 687	16 687	16 687	14 672	14 269	15 109
<b>Payments for capital assets</b>	293	4 372	11 963	4 775	4 775	4 775	1 909	1 077	1 138
<b>Total expenses</b>	20 192	33 427	41 682	41 387	41 387	41 387	37 867	38 111	40 128
<b>Surplus / (Deficit)</b>	6 512	(1 559)	(3 278)	(3 403)	295	295			
<b>Adjust Surplus / (Deficit) for accrual transactions</b>	16	683	1 211						
Depreciation	16	262	515						
Interest		396	626						
Net (profit) / loss on disposal of fixed assets		25	70						
<b>Operating Surplus / (Deficit) before changes in working capital</b>	6 528	(876)	(2 067)	(3 403)	295	295			
<b>Changes in working capital</b>	2 516	(154)	5 604						
(Decrease) / increase in accounts payable	2 563	(743)	(480)						
Decrease / (increase) in accounts receivable	(47)	(20)	6 674						
(Decrease) / increase in provisions		609	(590)						
<b>Cash flow from operating activities</b>	9 044	(1 030)	3 537	(3 403)	295	295			
<b>Cash flow from investing activities</b>	293	1 146	2 869						
<b>Acquisition of Assets</b>	293	1 146	2 869						
Computer equipment	293		1 837						
Furniture and Office equipment		488	48						
Other Intangibles		658	984						
<b>Net increase / (decrease) in cash and cash equivalents</b>	9 337	116	6 406	(3 403)	295	295			
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	276	3 426	6 888						
Computer equipment	256	631	2 322						
Furniture and Office equipment	20	767	657						
Transport Assets		1 387	2 388						
Patents, Licences, Copyrights, Brand names and Trademarks		641	1 521						
<b>Cash and Cash Equivalents</b>	9 644	12 530	5 848						
Bank	9 644	12 530	5 848						
<b>Receivables and Prepayments</b>	47	67	6 741						
Other Receivables	5								
Prepaid Expenses			6 662						
Accrued Income	42	67	79						
<b>Total Assets</b>	9 967	16 023	19 477						
<b>Capital and Reserves</b>	6 512	4 953	1 675	(1 728)	(1 433)	1 970	1 970	1 970	1 970
Accumulated Reserves		6 512	4 953	1 675	(1 728)	1 675	1 970	1 970	1 970
Surplus / (Deficit)	6 512	(1 559)	(3 278)	(3 403)	295	295			
<b>Trade and Other Payables</b>	2 562	1 819	1 339						
Trade Payables	243	289	519						
Accrued Interest		34	48						
Other	2 319	1 496	772						

## Annexure A to Vote 4

**Table A.4 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
<b>Total departmental transfers/grants</b>										
<b>Category A</b>			2 500		13	13	3 014	23084.62	3 516	3 955
City of Cape Town			2 500		13	13	3 014	23084.62	3 516	3 955
<b>Total transfers to local government</b>			2 500		13	13	3 014	23084.62	3 516	3 955

**Table A.4.1 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
<b>Training and Equipment for Volunteers to serve In the City of Cape Town Law Enforcement Auxiliary Service (LEAS)</b>			2 500				3 000		3 500	3 938
<b>Category A</b>			2 500				3 000		3 500	3 938
City of Cape Town			2 500				3 000		3 500	3 938

## Annexure A to Vote 4

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Cape Town Metro</b>	187 032	216 761	247 417	254 034	266 284	266 284	271 393	1.92	274 417	291 042
<b>West Coast Municipalities</b>	744	918	879	845	649	649	1 157	78.27	1 215	1 554
Matzikama	40	49	47	44	26	26	50	92.31	52	55
Cederberg					35	35	37	5.71	39	41
Bergrivier					67	67	71	5.97	75	79
Saldanha Bay	357	441	480	394	128	128	458	257.81	481	508
Swartland					80	80	84	5.00	89	94
Across wards and municipal projects	347	428	352	407	313	313	457	46.01	479	777
<b>Cape Winelands Municipalities</b>	1 089	1 343	13 380	12 615	4 466	4 466	15 198	240.30	1 572	1 662
Witzenberg	47	58	11 915	11 451	3 693	3 693	13 754	272.43	57	60
Drakenstein	47	58	49	51	95	95	102	7.37	107	113
Stellenbosch					56	56	58	3.57	61	64
Breede Valley	132	161	267	146			144		152	161
Langeberg					107	107	112	4.67	117	123
Across wards and municipal projects	864	1 066	1 149	967	515	515	1 028	99.61	1 078	1 141
<b>Overberg Municipalities</b>	489	602	629	538	658	658	685	4.10	716	756
Theewaterskloof	254	313	569	279	265	265	340	28.30	355	375
Overstrand	54	65	56	58	266	266	62	(76.69)	65	68
Cape Agulhas	2	2	2	2	109	109	70	(35.78)	73	77
Swellendam	2	2	2	2	18	18	6	(66.67)	6	6
Across wards and municipal projects	178	220		197			207		217	230
<b>Eden Municipalities</b>	1 987	2 446	2 529	2 187	1 843	1 843	3 393	84.10	3 562	3 760
Kannaland					7	7	2	(71.43)	2	2
Hessequa	205	253	250	226	211	211	420	99.05	441	465
Mossel Bay	31	39	43	35	99	99	101	2.02	107	113
George					384	384	403	4.95	423	444
Oudtshoorn	81	100	113	89	348	348	327	(6.03)	342	360
Bitou					66	66	69	4.55	72	76
Knysna	412	508	436	454	162	162	618	281.48	649	685
Across wards and municipal projects	1 258	1 546	1 687	1 383	566	566	1 453	156.71	1 526	1 615
<b>Central Karoo Municipalities</b>	102	126	132	112	230	230	190	(17.39)	198	207
Laingsburg	5	6	6	5	23	23	29	26.09	30	31
Prince Albert					27	27	28	3.70	29	30
Beaufort West	97	120	126	107	180	180	133	(26.11)	139	146
<b>Total provincial expenditure by district and local municipality</b>	191 443	222 196	264 966	270 331	274 130	274 130	292 016	6.52	281 680	298 981

## Annexure A to Vote 4

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Cape Town Metro</b>	57 532	69 954	78 150	77 830	80 763	80 763	<b>80 883</b>	0.15	83 035	87 952
<b>West Coast Municipalities</b>			23		174	174	<b>26</b>	(85.06)	26	28
Matzikama			3		1	1		(100.00)		
Saldanha Bay					1	1		(100.00)		
Across wards and municipal projects			20		172	172	<b>26</b>	(84.88)	26	28
<b>Cape Winelands Municipalities</b>			4		11	11	<b>12</b>	9.09	13	14
Across wards and municipal projects			4		11	11	<b>12</b>	9.09	13	14
<b>Overberg Municipalities</b>			38		1	1	<b>42</b>	4100.00	42	44
Theewaterskloof			38		1	1	<b>42</b>	4100.00	42	44
<b>Eden Municipalities</b>			26		24	24	<b>23</b>	(4.17)	24	25
Mossel Bay			10		10	10	<b>11</b>	10.00	12	13
George					9	9	<b>9</b>		9	9
Oudtshoorn			1		1	1	<b>1</b>		1	1
Knysna			1				<b>2</b>		2	2
Across wards and municipal projects			14		4	4		(100.00)		
<b>Central Karoo Municipalities</b>			5		9	9	<b>7</b>	(22.22)	7	7
Laingsburg					2	2		(100.00)		
Beaufort West			5		7	7	<b>7</b>		7	7
<b>Total provincial expenditure by district and local municipality</b>	57 532	69 954	78 246	77 830	80 982	80 982	<b>80 993</b>	0.01	83 147	88 070

## 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						Medium-term estimate			
				Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate 2016/17	2015/16	2017/18	2018/19
	Audited 2012/13	Audited 2013/14	Audited 2014/15							
Cape Town Metro	47 842	59 065	59 867	50 370	56 961	56 961	63 353	11.22	57 777	61 281
West Coast Municipalities	743	917	823	819	321	321	952	196.57	1 000	1 057
Matzikama	39	48	42	43	20	20	45	125.00	47	50
Cederberg					22	22	23	4.55	24	25
Bergrivier					34	34	36	5.88	38	40
Saldanha Bay	357	441	480	394	85	85	414	387.06	435	460
Swartland					31	31	33	6.45	35	37
Across wards and municipal projects	347	428	301	382	129	129	401	210.85	421	445
Cape Winelands Municipalities	1 082	1 336	1 587	1 192	454	454	1 388	205.73	1 458	1 542
Witzenberg	47	58	146	51	84	84	54	(35.71)	57	60
Drakenstein	47	58	49	51	49	49	54	10.20	57	60
Stellenbosch					49	49	51	4.08	54	57
Breede Valley	125	154	259	139			144		152	161
Langeberg					82	82	86	4.88	90	95
Across wards and municipal projects	864	1 066	1 133	951	190	190	999	425.79	1 048	1 109
Overberg Municipalities	481	594	579	530	275	275	557	102.55	585	619
Theewaterskloof	253	312	526	278	132	132	292	121.21	307	325
Overstrand	47	58	49	51	85	85	54	(36.47)	57	60
Cape Agulhas	2	2	2	2	44	44	2	(95.45)	2	2
Swellendam	2	2	2	2	14	14	2	(85.71)	2	2
Across wards and municipal projects	178	220		197			207		217	230
Eden Municipalities	1 958	2 417	2 425	2 157	795	795	2 472	210.94	2 595	2 744
Kannaland					5	5		(100.00)		
Hessequa	205	253	250	226	37	37	237	540.54	249	263
Mossel Bay	31	39	33	35	37	37	36	(2.70)	38	40
George					178	178	187	5.06	196	206
Oudtshoorn	81	100	108	89	120	120	94	(21.67)	98	104
Bitou					20	20	21	5.00	22	23
Knysna	412	508	435	454	29	29	476	1541.38	500	529
Across wards and municipal projects	1 229	1 517	1 599	1 353	369	369	1 421	285.09	1 492	1 579
Central Karoo Municipalities	100	124	111	110	122	122	116	(4.92)	122	129
Laingsburg	5	6	5	5			6		6	6
Beaufort West	95	118	106	105	122	122	110	(9.84)	116	123
Total provincial expenditure by district and local municipality	52 206	64 453	65 392	55 178	58 928	58 928	68 838	16.82	63 537	67 372

## 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Cape Town Metro</b>	15 105	20 097	35 567	44 931	49 206	49 206	38 902	(20.94)	39 625	42 029
<b>West Coast Municipalities</b>	1	1	27	26	145	145	165	13.79	175	455
Matzikama	1	1		1	2	2	1	(50.00)	1	1
Cederberg					10	10	11	10.00	12	13
Bergrivier					33	33	35	6.06	37	39
Saldanha Bay					39	39	41	5.13	43	45
Swartland					49	49	51	4.08	54	57
Across wards and municipal projects			27	25	12	12	26	116.67	28	300
<b>Cape Winelands Municipalities</b>	7	7	11 789	11 423	4 001	4 001	13 798	244.86	101	106
Witzenberg			11 769	11 400	3 609	3 609	13 700	279.61		
Drakenstein					46	46	48	4.35	50	53
Stellenbosch					7	7	7		7	7
Breede Valley	7	7	8	7						
Langeberg					25	25	26	4.00	27	28
Across wards and municipal projects			12	16	314	314	17	(94.59)	17	18
<b>Overberg Municipalities</b>	8	8	8	8	382	382	81	(78.80)	84	88
Theewaterskloof	1	1	1	1	132	132	1	(99.24)	1	1
Overstrand	7	7	7	7	181	181	8	(95.58)	8	8
Cape Agulhas					65	65	68	4.62	71	75
Swellendam					4	4	4		4	4
<b>Eden Municipalities</b>	29	29	29	30	998	998	877	(12.12)	921	968
Kannaland					2	2	2		2	2
Hessequa					174	174	183	5.17	192	202
Mossel Bay					48	48	50	4.17	53	56
George					187	187	196	4.81	206	216
Oudtshoorn					217	217	228	5.07	239	251
Bitou					46	46	48	4.35	50	53
Knysna					131	131	138	5.34	145	152
Across wards and municipal projects	29	29	29	30	193	193	32	(83.42)	34	36
<b>Central Karoo Municipalities</b>	2	2	2	2	85	85	52	(38.82)	54	56
Laingsburg					21	21	22	4.76	23	24
Prince Albert					27	27	28	3.70	29	30
Beaufort West	2	2	2	2	37	37	2	(94.59)	2	2
<b>Total provincial expenditure by district and local municipality</b>	15 152	20 144	47 422	56 420	54 817	54 817	53 875	(1.72)	40 960	43 702

## Annexure A to Vote 4

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 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
<b>Cape Town Metro</b>	66 553	67 645	73 833	80 903	79 354	79 354	88 255	11.22	93 980	99 780
<b>West Coast Municipalities</b>			6		9	9	14	55.56	14	14
Matzikama			2		3	3	4	33.33	4	4
Cederberg					3	3	3		3	3
Saldanha Bay					3	3	3		3	3
Across wards and municipal projects			4				4		4	4
<b>Overberg Municipalities</b>			4				5		5	5
Theewaterskloof			4				5		5	5
<b>Eden Municipalities</b>			49		26	26	21	(19.23)	22	23
Mossel Bay					4	4	4		4	4
George					10	10	11	10.00	12	13
Oudtshoorn			4		10	10	4	(60.00)	4	4
Knysna					2	2	2		2	2
Across wards and municipal projects			45							
<b>Central Karoo Municipalities</b>			14		14	14	15	7.14	15	15
Laingsburg			1				1		1	1
Beaufort West			13		14	14	14		14	14
<b>Total provincial expenditure by district and local municipality</b>	66 553	67 645	73 906	80 903	79 403	79 403	88 310	11.22	94 036	99 837

