

Vote 4

Department of Community Safety

	2017/18 To be appropriated	2018/19	2019/20
MTEF allocations	R 302 056 000	R 305 981 000	R 315 724 000
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

1. Overview

Vision

An open opportunity society for all...towards safer resilient communities.

Mission

In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society); and promote safety in all public buildings and spaces.

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 PSG 3, the Department has further been assigned responsibility by the Cabinet in August 2015 to lead the Alcohol Harms Reduction Game Changer which comprises of 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.

The Department has been given the executive responsibility to play an oversight role over the Western Cape Liquor Authority as related to the Western Cape Liquor Act, 2008 and other regulations made 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 (WCG)

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 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.

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.

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 environment for persons at work and persons making use of Western Cape Government buildings.

Western Cape Liquor Act 4 of 2008

The Department performs an oversight role over the Western Cape Liquor Authority (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.

Western Cape Liquor Act, 2008 (Act 4 of 2008) Western Cape Liquor Regulations, 2011: Amendment 2017

In these regulations “the Regulations” means the Western Cape Liquor Regulations, 2011, published under Provincial Notice 366/2011 of 21 December 2011, as amended by Provincial Notice 84/2012 of 30 March 2012, Provincial Notice 371/2012 of 10 December 2012, and Provincial Notice 275/2015 of 14 August 2015.

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:

- The Department's ability to give effect to the remaining provisions of the WC Community Safety Act, No. 3 of 2013, and in particular the accreditation of the Neighbourhood Watch (NHW) structures as is envisaged in section 6 of the Act and the processing of mandatory reports as per section 19 of the Act.
- Function as the lead department in implementing the Alcohol Harms Reduction (AHR) Game Changer as adopted in August 2015.
- Assume the executive responsibilities for the Western Cape Liquor Authority (WCLA) as set out in the Western Cape Liquor Act, 2008.
- Enhance the financial viability of the WCLA i.e. scenario process improvements and increase tariff introduction of sliding scale instead of one size fits all.
- The potential to increase revenue by market related adjustments to the liquor licence fees (with last increases effected in 2012).
- Lead the Watching Briefs Unit as per Cabinet decision 138/2014 of 6 August 2014.

- Implementation of the improvement plan for the Expanded Partnership Programme (EPP).
- 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 South African Police Service (SAPS).
- Facilitate the implementation of community safety plans at the Cluster level and District Municipal level.
- Facilitate the implementation of the new National Anti-Gangsterism Strategy (approved June 2016).
- To build greater organisational resilience through the implementation of the Western Cape Safety and Security Risk Management Strategy (WCSSRMS).
- Implementation of the new training model for Neighbourhood Watch (NHW).
- Implementation of the walking bus to ensure the safety of children between home and school within the framework of the accredited NHW model.
- Implementation of the youth safety and religion partnership to positively engage youth to keep them off the streets during the school holidays.
- Implementation of the Youth Work Programme through the Expanded Public Works Programme (EPWP) in partnership with the Chrysalis Academy, Wolwekloof Academy and with partners that can co-produce safety.
- Implementation of safety promotion programmes with the emphasis on youth, women and children through the Minister's Community Safety Outreach Programme.

Aligning departmental budgets to achieve government's prescribed outcomes

The National Development Plan (NDP) (2030) Chapter 12 "building safer communities" relates to the Government's vision for 2030, where South Africans should feel safe and have no fear of crime. The NDP has 5 priorities, of which the Department has aligned itself to the following three:

- Make the police service professional;
- Build safety using an integrated approach; and
- Build community participation in community safety.

The WCG developed the Provincial Strategic Plan 2014/19, of which, the Department is aligned to Provincial Strategic Goal 3 (PSG 3) "*Increase Wellness and Tackle Social Ills*". The Department's service delivery model to implement PSG 3 is embodied in the Community Safety Improvement Partnership (CSIP). The Western Cape Community Safety Act (WCCSA) (2013) was developed to align the Department to the National Development Plan (NDP) outcome 3 "*Make the police Service professional*", as it continues to strengthen the WCG priority of oversight over policing in its aim to Increase safety; as set out in Chapter 11 of the Constitution of the Republic of South Africa 1996.

In order to achieve PSG 3 and the 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 (2016/17)

For the year under review the Department undertook two major strategies, implementing the WCCSA (2013) and leading the Alcohol Harms Reduction (AHR) Game Changer.

Western Cape Community Safety Act, 2013

Section 4: Monitoring, oversight and assessment of policing

The successful Court Watching Briefs (CWB) project; which monitors police conduct within the court environment to identify systemic lapses by the police, which result in failures to secure convictions; has been rolled out to 25 courts. These systemic issues identified were communicated to SAPS management and as a result a significant number of cases were placed back on the court rolls with disciplinary action taken against South African police officers. For the year under review 401 criminal cases have been examined and reported upon.

Section 5: Directives for establishment of Community Police forums (CPFs) and boards

During the year under review the Department continued to support the Community Police forums (CPFs) in its oversight efforts, by continuing various support and training interventions, and most notably allocating Chrysalis and Wolwekloof graduates as administrative support at police stations. The Department also used the matching grants model to provide funding to the CPFs for safety related programmes that were rolled out within their communities.

Section 6: Accreditation of and support to Neighbourhood watches

In 2015 the Department implemented a pre-accreditation process which has now, in terms of section 6 of the Act lead to the accreditation of NHWs, which acknowledges them as legitimate entities. Accredited NHWs have had their members trained by the Department and resources allocated. For the year under review 20 NHWs have been accredited. For the first time, NHWs are provided with a legal framework for the accreditation of their structure.

Section 7: Database and partnerships with community organisations

The database of community organisations continues to be updated. In 2016/17, this process formed part of the Policing Needs Priorities (PNPs), where all attendant organisations details were collected, collated and the database updated.

Section 10: Establishment of the Office of Western Cape Provincial Police Ombudsman (WCPO)

The Office of the Ombudsman has during the year under review, increased its functionality by means of capacitation. It also marketed its services through the PNPs, brochures, radio adverts, outreach sessions at various courts and shopping malls as it endeavours to reach all communities in the Western Cape. They have also issued their first annual report to reflect on their first year of operations. Since its establishment, the WCPO received and investigated a total of 672 cases.

Section 23: Policing Needs and Priorities

The policing needs and priorities (PNP), a process which affords communities and stakeholders the opportunity to express their particular safety and policing needs, is annually facilitated by the Department, using the cluster approach in the 16 policing clusters in the Western Cape. This process culminates in the form of integrated safety plans developed in partnership with the South African Police Service (SAPS), CPFs, NHWs and municipalities. The PNPs have matured and are now aligned to the Provincial Joint Planning Initiative (JPI). This has resulted in participating municipalities entering into Memorandum of Understanding (MOUs) with the Department to formalise co-operation and implementation of the safety plans.

Alcohol Harms Reduction Game Changer:

The Department mandated by cabinet to lead the AHR Game changer alongside the Departments of Economic Development and Tourism (DEDAT), Health (DOH), Cultural Affairs and Sport (DCAS), and Social Development (DSD), implemented the game changer strategy by accelerating and concentrating on delivering its basket of services in the Living Lab, and Paarl East (Fairylane and Smarty Town). The Department has paid particular attention to the NHW, who underwent first aid training and were furnished with first aid kits. Though it's only been a short period, significant progress has already been made with the implementation of the roadmap.

In the 2016/17 financial year; the following was implemented as part of the AHR Game Changer strategy:

- The Brief Motivational Intervention programme was successfully launched at three hospitals in the pilot sites and allows for patients presenting alcohol related injuries to be counselled regarding the harms associated with alcohol abuse. This allows the WCG to collect valuable data which can help to inform future interventions.
- The deployment of several free Wi-Fi enabled mobile safety kiosks staffed by trained NHW members who received first aid training and were equipped with first aid kits. These kiosks were also nodal points for the distribution of information on alcohol abuse and the availability of assistance from the WCG.
- The establishment of a joint forum amongst law enforcement agencies which includes the Western Cape Liquor Authority (WCLA) met monthly to plan operations against distributors who sell liquor to unlicensed liquor traders. These joint operations were further supported by the approval of the amendments to the WC Liquor Act Regulations which enables the WCLA inspectors as well as Local Law Enforcement to play a more direct role in the policing of unlicensed liquor traders.
- The Draft Western Cape Liquor Regulations 2011: Amendments 2017 were amended to facilitate the design of a new financial model and is currently undergoing a process of public consultation and participation. The new financial model is set to strengthen the financial viability of the WCLA by potentially increasing revenue.

Within the year under review a great focus has been placed on youth development and engagement, and while continuously supporting the Chrysalis Academy programme, the focus has also been on the launching of training programmes at the Wolwekloof Community Safety Academy. The programmes at Wolwekloof are aimed at rural youth development. The Department has further aligned itself to the overall National Development Plan (NDP) and Provincial Strategic Plan (PSP) intention to reduce poverty through growth and job creation by taking the Chrysalis and Wolwekloof graduates and placing them with strategic safety partners on a twelve month work place.

In 2016, as a result of the AHR Game Changer Strategy the Youth Safety Religious Partnership (YSRP) programme, which previously only covered the June and December school holidays was expanded to include the Easter holidays and were further deployed in the Paarl East area. The YSRP programme (YSRP) is currently in its fourth year of implementation and has reached more than 68 077 youth through more than 300 religious structures in the Province over this period of time.

As the request for safety kiosks in the Western Cape continues to grow, the department has partnered with the City of Cape Town (Cape Town's Metro Law Enforcement) for the deployment of safety kiosks in priority areas to create *safe zones* (areas) within communities. The City deployed kiosks to beaches over the festive period and staffed them with Chrysalis graduates. In the 2016/17 financial year in partnership with the municipal law enforcement agencies, EPWP youth workers were deployed to mobile Safety Kiosks as interns. Internship and development work opportunities are aimed at boosting the official law enforcement staff within municipalities and security staff at special rating areas and neighbourhoods at large.

The Department remained responsible for championing the Transversal Security Risk Management Strategy as adopted by Cabinet in 2013. The Department has made steady progress with the implementation of the Strategy as it continued to focus on the institutionalisation of safety and security risk management methodologies.

The Department responded to an ever increasing demand for services on a contingency basis to address labour unrest, social conflict and vandalism directed at WCG institutions, assets or people. In addition, there have been increased requests for security deployment at ministerial, departmental and other events and engagements. The Department is expected to deliver effective access and egress control service at WCG institutions within the Cape Town CBD and surrounds.

The Department continued to support departmental security committees ensuring they are strengthened to proactively manage safety and security associated risks.

Memorandum of Understandings (MOUs) entered with provincial departments has resulted in effective management of safety and security related risks, threats and vulnerabilities within department.

3. Outlook for the coming financial year (2017/18)

The Provincial Economic Review and Outlook (PERO) 2016 in its mid-year review, projected a population of 6.29 million people in the Western Cape, indicating growth of half a million between 2011 and 2016. The Western Cape therefore represented approximately 11.3 per cent of the national population of 54 956.900 million people (Stats SA, 2015).

The PERO suggests it necessary to focus on "population dynamics, income, poverty, human development, education, health, housing, access to services and crime reduction". Areas with stable and favourable socio-economic conditions experience less violent crime whereas in circumstances of inequality, violent crime is more prevalent.

The PERO further highlights that substance abuse transcends economic and social status and has been linked to crime, interpersonal violence and road traffic accidents. It's negative impact on the economic capability of the addict, family relations and social cohesion, places great pressure on public health, social and safety services.

The most recent crime statistics released by the South African Police Service (SAPS) shows that drug-related crime remains a pertinent challenge for the Western Cape. The number of reported cases in the Western Cape in the 2015/16 financial year is 93 996 well above reported cases of any of the other province.

A study by the Institute for Security Studies (ISS 2014) supports this notion and describes Cape Town as the area with high drug use where alcohol abuse remains the main drivers of high violent crime levels.

The Department's Policing Needs and Priorities (PNPs) Report 2015/16 identified drug-related crime of paramount concern in the Province as it contributed 81.7 per cent (403 790) to the crime detected as a result of police action.

As afore-mentioned the Department has aligned to institutionalise Chapter 12 of the NDP 2030 via the WCCSA (2013) and the PSP 2014/19. As a response to fulfill these obligations, the Department has developed a Service Delivery model, the Community Safety Improvement Partnership (CSIP) which is conceptualised through the lenses of the "Whole of Society Approach".

Western Cape Community Safety Act, 2013

Section 4: Monitoring, oversight and assessment of policing

Maturing the Court Watching Brief programme as they continue attending various courts in the 25 areas; the department is to continue with the monitoring tool in the PSG 3 areas namely Paarl East, Gunya, Saldanha and Khayelitsha. This will also include the implementation on the Domestic Violence Act (DVA) tool. In addition to this; the Department will continue to implement national specific indicators as it relates to the annual evaluation of special projects; as identified by the Civilian Secretariat for Police Services.

Section 5: Directives for establishment of Community Police Forums (CPFs) and boards

The Department will continue supporting the CPFs through, training, support interventions, administrative support and matching grants. The Department continues to support the Expanded Partnership Programme (EPP); an oversight tool that incentivises CPFs to participate, as they strengthen the CPFs safety reporting and oversight role. CPFs work with SAPS and the Department to achieve the objectives set out in section 18 of the South African Police Act. CPFs are legally mandated to work towards the improvement of police services. The Department will continue encouraging CPFs and Cluster Boards to enter into joint MOUs based on the safety plans with Municipalities.

Section 6: Accreditation of and support to Neighbourhood watches

The Department is to accelerate the process and aims to accredit 100 NHWs and train 40 accredited NHWs. The Walking Bus will form part of the accredited NHW model. NHWs are also to provide a complementary and supportive role in implementing the AHR Game Changer.

Section 7: Database and partnerships with community organisations

The Department will continue with the development and maintenance of a database of community organisations actively involved in the field of policing and safety.

Section 10: Establishment of the Office of Western Cape Provincial Police Ombudsman (WCPO)

The WCPO continues to build the vision of a society where there is mutual trust and respect between citizens and the police, and the mission of enhancing the effectiveness and efficiency of the police. The new financial year will see the office commencing with a larger staff complement and new premises which will allow investigators to have consultations with clients in private cubicles. The newly implemented Complaints Management System will further enhance service delivery.

Section 23: Policing Needs and Priorities

For the 2017/18 financial year, the Department will focus its efforts on four areas: namely Paarl East (Drakenstein Municipal area), Vredenburg (Saldanha Municipality), Khayelitsha and Gunya (Gugulethu and Nyanga). The PNP methodology will be to conduct stakeholder engagements to determine local level policing needs and priorities and will compile a safety plan to be implemented through partnerships with municipalities, CPFs and local police. SAPS will release crime statistics on a quarterly basis. An analysis will be made of safety and crime statistics at provincial level in a way that will ensure that information about crime patterns is available to local level decision makers when considering the deployment of safety resources.

Section 25: Provincial Safety Advisory Committee

In 2017/18 the Department intends to establish and institutionalise the Provincial Safety Advisory Committee. This Committee will advise and make recommendations to the Provincial Minister regarding functions, strategies, policies and budgets in relation to Chapter 11 of the Constitution of Republic of South Africa (RSA) and Chapter 8 of the Constitution of the Western Cape, 1997.

The Alcohol Harms Reduction game changer continues to draw together a multiplicity of government agencies at all levels of the state and other key role-players, to work directly with and within affected communities. As such, it is a new approach in reducing the damage made to individuals, society and the economy caused by alcohol use.

In January and February 2017, the Department hosted seven public consultation sessions on the Draft Western Cape Liquor Regulations 2014: Amendment 2017. The draft Western Cape Liquor Regulations Amendments takes a tougher stance on illegal and unregulated liquor trades with the view to ensure compliance. This will further assist in tackling and reducing alcohol related harms in the Province.

The green paper on alcohol harms reduction was published and has allowed a number of proposals in the green paper to be tested within the Game Changer environment. The policy will be finalised during the 2017/18 financial year to inform future interventions to reduce alcohol related harms in the Western Cape.

The AHR Game Changer Strategy will continue to mobilise and train NHWs to support the Game Changer. They will provide the link between communities and law enforcement agencies, helping to create the information, communication, trust and co-operation needed for safer neighbourhoods and accelerate inspections and enforcement with the aim of reducing the supply of liquor.

The Department will continue to monitor and accelerate the implementation of the recommendations of the Khayelitsha Commission of Inquiry into allegations of police inefficiency and a breakdown of relations between the community and the police in Khayelitsha. The implementation of the AHR Game Changer Strategy in Khayelitsha will be taken into consideration in relation to the recommendations of the Commission.

Security Risk Management (SRM) will continue to provide support in terms of security, guarding and access control services at special events. A shift in the external environment, has led to an increase in the number and nature of threats challenging government institutions' and facilities and the ability to proactively manage these threats. The Security Support Team has been established to respond to some of these imminent and emerging threats directed at service delivery facilities of the WCG. Support will be focused at prioritised schools where access and egress control will be conducted. The Service Level Agreement (SLA) with the outsourced security service provider will further be closely monitored and evaluated for non-compliance.

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 legislation in particular the WCCSA (2013), read with policy directives which includes the PSP 2014/19, and the new transversal provincial strategic goals of the Western Cape Government (WCG), specifically PSG 3.

Funding within the Department has been reprioritised to accommodate the enhancement of the Neighbourhood Watch accreditation process as is envisaged under section 6 of the WCCSA. This function resorts in Programme 4: Security Risk Management. Funding to the tune of R2.900 million is also provided for the appointment of additional Liquor Inspectors at the Western Cape Liquor Authority, setting up a specialised unit to drive the enforcement at the point of distribution. Funding was also received from Provincial Treasury for the continuation of the Youth diversion programme which is run at the Wolwekloof Academy.

Further investment shall be made in the IT systems required for the Neighbourhood Watch accreditation process and for the Community Safety Database as per sections 7, 8 and 9 of the WCCSA.

5. Procurement

Major procurement includes Central Business District (CBD) Security Contract. Planned procurement would include the continuous maintenance and upgrading of the Access Control System, resourcing the volunteers and neighbourhood watch members with uniforms and equipment as well as training initiatives. Larger contracts to be finalised include those related to the Wolwekloof facility for cleaning/gardening services, catering services and security services, as well as safety kiosks.

High turnover of staff in the SCM function are still being experienced and is mitigated by means of appointing interns to fill this void. The controls within SCM are further strengthened by ensuring that segregation of functions is enforced to optimise maximum productivity. As part of the broader modernisation process, work study will be requested to conclude an in-depth study in the functions of SCM going forward as part as part of their work scope. Stringent Treasury instructions with regard to procurement planning and inventory management will be facilitated through better governance within the SCM function.

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			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16				% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Treasury funding										
Equitable share	189 867	211 285	229 051	236 271	234 099	233 850	258 340	10.47	269 944	281 827
Conditional grants	3 242	3 970	1 000	3 144	3 144	3 144	3 328	5.85		
Social Sector EPWP Incentive Grant for Provinces	3 242	3 970	1 000	3 144	3 144	3 144	3 328	5.85		
Financing		4 853	1 347	10 006	10 006	10 006	10 048	0.42	3 938	
Provincial Revenue Fund		4 853	1 347	10 006	10 006	10 006	10 048	0.42	3 938	
Total Treasury funding	193 109	220 108	231 398	249 421	247 249	247 000	271 716	10.01	273 882	281 827
Departmental receipts										
Tax receipts	28 328	27 411	26 178	28 431	28 431	28 431	29 853	5.00	31 584	33 353
Sales of goods and services other than capital assets	242	112	157	214	214	184	225	22.28	237	250
Transfers received		15 700	11 400	13 700	13 700	13 700		(100.00)		
Interest, dividends and rent on land	23	60	5	9	9	9	10	11.11	11	12
Financial transactions in assets and liabilities	494	1 575	95	241	241	271	252	(7.01)	267	282
Total departmental receipts	29 087	44 858	37 835	42 595	42 595	42 595	30 340	(28.77)	32 099	33 897
Total receipts	222 196	264 966	269 233	292 016	289 844	289 595	302 056	4.30	305 981	315 724

Summary of receipts:

Total receipts increased by R12.461 million or 4.30 per cent from R289.595 million in 2016/17 (revised estimate) to R302.056 million in 2017/18.

Treasury Funding:

Equitable share funding increase by R24.490 million or 10.47 per cent from R233.850 million in 2016/17 (revised estimate) to R258.340 million in 2017/18. The increase relates to inflationary increase for the vote, as well as provision made for increased amounts for the WCLA, Youth Diversion Programme and Western Cape Police related to the Community Safety Act.

Details of Departmental receipts:

Total departmental own receipts decreased with R12.255 million or 28.77 per cent from R42.595 million in 2016/17 (revised estimate) to R30.340 million in 2017/18. The decrease relates to the National Treasury General Budget Support (GBS) donor funding in respect of the Wolwekloof Youth Diversion programme coming to an end in 2016/17.

The main sources of own revenue income are the tax receipts for Liquor Licences, sales of goods and services in respect of security card replacements, commission on insurance and financial transactions in assets. Sales of goods and services are estimated at R0.225 million for 2017/18.

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 NDP 2030.

Provincial Priorities

The Department will ensure the effective and efficient use of its resources and efforts, to ensure the achievement of the PSGs as it appears in the PSP 2014/19 i.e. PSG 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Administration	69 954	78 246	80 565	80 993	79 138	79 138	86 206	8.93	92 548	98 196
2. Civilian Oversight	64 453	65 392	57 835	68 838	70 014	69 765	70 081	0.45	65 341	69 216
3. Provincial Policing Functions	20 144	47 422	52 015	53 875	50 691	50 691	46 054	(9.15)	45 874	40 887
4. Security Risk Management	67 645	73 906	78 818	88 310	90 001	90 001	99 715	10.79	102 218	107 425
Total payments and estimates	222 196	264 966	269 233	292 016	289 844	289 595	302 056	4.30	305 981	315 724

Note: Programme 1: MEC total remuneration: R1 901 726 with effect from 1 April 2016.

Programme 2: National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 328 000 (2017/18).

Earmarked allocation:

Included in the total allocation is an earmarked allocation amounting to R144.915 million in 2017/18, R151.890 million in 2018/19 and R158.481 million in 2019/20 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	164 769	185 266	191 436	224 193	221 669	222 618	233 401	4.84	235 839	241 366
Compensation of employees	98 365	108 349	118 742	132 872	132 872	132 323	144 915	9.52	151 890	158 481
Goods and services	66 404	76 917	72 694	91 321	88 797	90 295	88 486	(2.00)	83 949	82 885
Transfers and subsidies to	51 248	66 423	65 714	63 253	61 019	60 160	62 570	4.01	63 873	68 064
Provinces and municipalities		2 500	13	3 014	3 287	3 287	3 516	6.97	3 955	4 177
Departmental agencies and accounts	30 936	38 241	38 895	35 821	36 246	36 217	38 063	5.10	40 304	42 550
Non-profit institutions	2 103	6 103	10 474	9 394	8 644	7 998	6 005	(24.92)	3 313	3 786
Households	18 209	19 579	16 332	15 024	12 842	12 658	14 986	18.39	16 301	17 551
Payments for capital assets	5 962	13 147	11 518	4 570	7 055	6 682	6 085	(8.93)	6 269	6 294
Machinery and equipment	5 962	13 147	11 518	4 570	7 055	6 682	6 085	(8.93)	6 269	6 294
Payments for financial assets	217	130	565		101	135		(100.00)		
Total economic classification	222 196	264 966	269 233	292 016	289 844	289 595	302 056	4.30	305 981	315 724

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Western Cape Liquor Authority	30 934	38 239	38 733	35 517	35 731	35 731	37 663	5.41	39 882	42 108
Total departmental transfers to public entities	30 934	38 239	38 733	35 517	35 731	35 731	37 663	5.41	39 882	42 108

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
South African Broadcasting Corporation Limited	2	2	6	4	2	2	4	100.00	4	4
Total departmental transfers to other entities	2	2	6	4	2	2	4	100.00	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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Category A		2 500	13	3 014	3 287	3 287	3 516	6.97	3 955	4 177
Total departmental transfers to local government		2 500	13	3 014	3 287	3 287	3 516	6.97	3 955	4 177

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 ensure departmental effectiveness through facilitating strategic planning, management of programme performance information, Communications, and administrative support

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.

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

This Programme comprises of the Chief Directorate Management Support 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 related entity, namely the Western Cape Liquor Authority .

Expenditure trends analysis

The Programme shows an average increase of 7.46 per cent over the MTEF period. This above inflationary increase is due to additional funds received for the appointment of additional liquor inspectors at the WCLA.

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 entity.

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Office of the MEC	5 550	5 408	5 954	5 927	5 524	5 524	5 897	6.75	6 389	6 755
2. Office of the HOD	3 601	3 743	3 687	3 877	3 660	3 660	3 739	2.16	4 068	4 289
3. Financial Management	14 988	15 719	18 149	19 406	19 069	19 069	21 362	12.02	22 771	24 485
4. Corporate Services	45 815	53 376	52 775	51 783	50 885	50 885	55 208	8.50	59 320	62 667
Total payments and estimates	69 954	78 246	80 565	80 993	79 138	79 138	86 206	8.93	92 548	98 196

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R1 901 726 with effect from 1 April 2016.

Sub-programme 1.4: Corporate Services: Included in this sub-programme is the Western Cape Liquour Authority (WCLA).

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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	35 525	37 762	39 553	44 656	42 674	42 559	47 575	11.79	51 665	55 049
Compensation of employees	25 988	30 606	32 334	36 703	36 159	36 159	39 714	9.83	44 030	46 704
Goods and services	9 537	7 156	7 219	7 953	6 515	6 400	7 861	22.83	7 635	8 345
Transfers and subsidies to	32 862	38 794	39 146	35 533	35 528	35 528	37 681	6.06	39 901	42 128
Provinces and municipalities			13	14	9	9	16	77.78	17	18
Departmental agencies and accounts	30 936	38 241	38 735	35 519	35 519	35 519	37 665	6.04	39 884	42 110
Households	1 926	553	398							
Payments for capital assets	1 530	1 640	1 573	804	867	975	950	(2.56)	982	1 019
Machinery and equipment	1 530	1 640	1 573	804	867	975	950	(2.56)	982	1 019
Payments for financial assets	37	50	293		69	76		(100.00)		
Total economic classification	69 954	78 246	80 565	80 993	79 138	79 138	86 206	8.93	92 548	98 196

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	32 862	38 794	39 146	35 533	35 528	35 528	37 681	6.06	39 901	42 128
Provinces and municipalities			13	14	9	9	16	77.78	17	18
Municipalities			13	14	9	9	16	77.78	17	18
Municipal agencies and funds			13	14	9	9	16	77.78	17	18
Departmental agencies and accounts	30 936	38 241	38 735	35 519	35 519	35 519	37 665	6.04	39 884	42 110
Departmental agencies (non-business entities)	30 936	38 241	38 735	35 519	35 519	35 519	37 665	6.04	39 884	42 110
Western Cape Liquor Board	30 934	38 239	38 733	35 517	35 517	35 517	37 663	6.04	39 882	42 108
Other	2	2	2	2	2	2	2		2	2
Households	1 926	553	398							
Social benefits	1 866	553	398							
Other transfers to households	60									

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 stakeholders, influence resource allocation to the Province, and to contribute towards the development of relevant policies

Sub-programme 2.3: Police Monitoring and Evaluation

to conduct effective oversight of policing in the Province

Sub-programme 2.4: Safety Promotion

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

Sub-programme 2.5: Community Police Relations

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

Policy developments

The provincial mandate to conduct oversight over policing has been articulated in great detail in the WCCSA, 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, Police 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 a minimal increase of 0.45 per cent from the 2016/17 revised estimate of R69.765 million to R70.081 million in 2017/18. The reason for this minimal increase is due to shifting of funds to Programme 4 for the Neighbourhood Watch function.

In addition to that, the department also received funding of R3.328 million in 2017/18 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 influence the allocation of safety resources in order to achieve an improved alignment of available resources with the safety needs of communities.

To contribute towards promoting 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2016/17	2017/18	2018/19	2019/20
1. Programme Support	2 086	2 145	1 331	9 112	11 430	11 429	9 889	(13.47)	2 519	2 739
2. Policy and Research	7 887	9 028	8 195	9 651	8 293	8 045	10 343	28.56	10 822	11 607
3. Monitoring and Evaluation	16 262	15 080	9 438	10 566	10 420	10 420	11 708	12.36	12 041	12 739
4. Safety Promotion	29 195	30 210	28 008	28 398	28 602	28 602	24 079	(15.81)	25 521	27 273
5. Community Police Relations	9 023	8 929	10 863	11 111	11 269	11 269	14 062	24.78	14 438	14 858
Total payments and estimates	64 453	65 392	57 835	68 838	70 014	69 765	70 081	0.45	65 341	69 216

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: 2017/18: Includes National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 328 000.

Earmarked allocation:

Included in Sub-programme 2.1: Programme Support is an earmarked allocation for 2017/18 amounting to R5.071 million for the purpose of the Alcohol Harms Reduction Game Changer and R1.310 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Current payments	60 302	61 238	52 175	60 273	62 299	62 046	60 774	(2.05)	58 497	62 042
Compensation of employees	31 947	33 277	35 349	41 644	42 403	42 154	45 727	8.48	43 270	45 848
Goods and services	28 355	27 961	16 826	18 629	19 896	19 892	15 047	(24.36)	15 227	16 194
Transfers and subsidies to	1 164	1 348	1 956	7 030	5 807	5 790	7 231	24.89	4 738	4 970
Provinces and municipalities					278	278		(100.00)		
Departmental agencies and accounts			157	300	727	698	396	(43.27)	418	438
Non-profit institutions		208		3 680	2 430	2 430	2 335	(3.91)		
Households	1 164	1 140	1 799	3 050	2 372	2 384	4 500	88.76	4 320	4 532
Payments for capital assets	2 874	2 763	3 487	1 535	1 878	1 872	2 076	10.90	2 106	2 204
Machinery and equipment	2 874	2 763	3 487	1 535	1 878	1 872	2 076	10.90	2 106	2 204
Payments for financial assets	113	43	217		30	57		(100.00)		
Total economic classification	64 453	65 392	57 835	68 838	70 014	69 765	70 081	0.45	65 341	69 216

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	1 164	1 348	1 956	7 030	5 807	5 790	7 231	24.89	4 738	4 970
Provinces and municipalities					278	278		(100.00)		
Municipalities					278	278		(100.00)		
Municipal agencies and funds					278	278		(100.00)		
Departmental agencies and accounts			157	300	727	698	396	(43.27)	418	438
Social security funds			156	300	513	484	396	(18.18)	418	438
Departmental agencies (non-business entities)			1		214	214		(100.00)		
Western Cape Liquor Board					214	214		(100.00)		
Other			1							
Non-profit institutions		208		3 680	2 430	2 430	2 335	(3.91)		
Households	1 164	1 140	1 799	3 050	2 372	2 384	4 500	88.76	4 320	4 532
Social benefits		27	25		76	89		(100.00)		
Other transfers to households	1 164	1 113	1 774	3 050	2 296	2 295	4 500	96.08	4 320	4 532

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 9.15 per cent for the 2017/18 financial year on the 2016/17 revised estimate. The decrease is brought about by the ending of National Treasury's European Union (EU) General Budget Support donor funding related to the Wolwekloof Youth Diversion programme in 2016/17 as well as the shifting of funds to Programme 4. Additional funds are allocated to the Ombudsman office for cost of employment.

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 within the Police Service and/or a breakdown in relations 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Safety Partnership	20 144	43 983	45 260	43 403	41 364	41 364	34 818	(15.83)	34 519	28 649
2. Western Cape Provincial Police Ombudsman		3 439	6 755	10 472	9 327	9 327	11 236	20.47	11 355	12 238
Total payments and estimates	20 144	47 422	52 015	53 875	50 691	50 691	46 054	(9.15)	45 874	40 887

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 amounting to R3.500 million (2017/18); R3.983 million (2018/19) and R4.159 million (2019/20) 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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	3 708	16 074	26 024	31 932	30 044	30 762	27 845	(9.48)	26 080	19 589
Compensation of employees		1 963	5 116	6 891	7 382	7 082	8 269	16.76	9 386	8 320
Goods and services	3 708	14 111	20 908	25 041	22 662	23 680	19 576	(17.33)	16 694	11 269
Transfers and subsidies to	16 436	26 054	24 504	20 688	18 988	18 269	17 656	(3.36)	19 232	20 964
Provinces and municipalities		2 500		3 000	3 000	3 000	3 500	16.67	3 938	4 159
Non-profit institutions	2 103	5 895	10 474	5 714	5 714	5 218	3 670	(29.67)	3 313	3 786
Households	14 333	17 659	14 030	11 974	10 274	10 051	10 486	4.33	11 981	13 019
Payments for capital assets		5 294	1 486	1 255	1 659	1 660	553	(66.69)	562	334
Machinery and equipment		5 294	1 486	1 255	1 659	1 660	553	(66.69)	562	334
Payments for financial assets			1							
Total economic classification	20 144	47 422	52 015	53 875	50 691	50 691	46 054	(9.15)	45 874	40 887

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	16 436	26 054	24 504	20 688	18 988	18 269	17 656	(3.36)	19 232	20 964
Provinces and municipalities		2 500		3 000	3 000	3 000	3 500	16.67	3 938	4 159
Municipalities		2 500		3 000	3 000	3 000	3 500	16.67	3 938	4 159
Municipal agencies and funds		2 500		3 000	3 000	3 000	3 500	16.67	3 938	4 159
Non-profit institutions	2 103	5 895	10 474	5 714	5 714	5 218	3 670	(29.67)	3 313	3 786
Households	14 333	17 659	14 030	11 974	10 274	10 051	10 486	4.33	11 981	13 019
Other transfers to households	14 333	17 659	14 030	11 974	10 274	10 051	10 486	4.33	11 981	13 019

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 resilient institutions within the Western Cape Government (WCG)

to provide for the accreditation process of Neighbourhood Watch formations in the Western Cape Province

Sub-programme 4.2: Provincial Security Operations

to effectively manage security provisioning services

Sub-programme 4.3: Security Advisory Services

to provide support and maintaining safety and security systems and processes within all WCG departments

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 NHW functions in terms of section 6 of the WCCSA (2013). The new Provincial NHW model will ensure training, funding and equipment are provided for registered Neighbourhood Watch entities.

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

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

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

Expenditure trends analysis

The Programme shows an increase of 10.79 per cent for the 2017/18 financial year when compared to the 2016/17 revised estimate of R90.001 million. The increased funding is mainly for the purpose of the NHW function.

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 provide for the accreditation process of Neighbourhood Watch formations as outlined in section 6 of the Western Cape Community Safety Act.

To effectively manage security provisioning.

To provide support and maintaining safety and security systems and processes within all WCG departments.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Programme Support	9 312	6 668	8 469	6 469	7 963	7 963	15 341	92.65	14 164	15 870
2. Provincial Security Operations	48 005	56 741	59 419	71 425	71 848	71 715	73 405	2.36	76 362	79 141
3. Security Advisory Services	10 328	10 497	10 930	10 416	10 190	10 323	10 969	6.26	11 692	12 414
Total payments and estimates	67 645	73 906	78 818	88 310	90 001	90 001	99 715	10.79	102 218	107 425

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Current payments	65 234	70 192	73 684	87 332	86 652	87 251	97 207	11.41	99 597	104 686
Compensation of employees	40 430	42 503	45 943	47 634	46 928	46 928	51 205	9.11	55 204	57 609
Goods and services	24 804	27 689	27 741	39 698	39 724	40 323	46 002	14.08	44 393	47 077
Transfers and subsidies to	786	227	108	2	696	573	2	(99.65)	2	2
Departmental agencies and accounts			3	2			2		2	2
Non-profit institutions					500	350		(100.00)		
Households	786	227	105		196	223		(100.00)		
Payments for capital assets	1 558	3 450	4 972	976	2 651	2 175	2 506	15.22	2 619	2 737
Machinery and equipment	1 558	3 450	4 972	976	2 651	2 175	2 506	15.22	2 619	2 737
Payments for financial assets	67	37	54		2	2		(100.00)		
Total economic classification	67 645	73 906	78 818	88 310	90 001	90 001	99 715	10.79	102 218	107 425

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	786	227	108	2	696	573	2	(99.65)	2	2
Departmental agencies and accounts			3	2			2		2	2
Departmental agencies (non-business entities)			3	2			2		2	2
Other			3	2			2		2	2
Non-profit institutions					500	350		(100.00)		
Households	786	227	105		196	223		(100.00)		
Social benefits	786	227	105		196	223		(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		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 to 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	143	25 469	149	27 976	141	30 513	121		121	30 963	133	34 308	131	35 665	130	37 054	2.4%	6.2%	23.5%
7 – 10	122	36 422	132	42 307	136	46 170	131		131	53 167	141	55 736	140	59 327	138	62 046	1.8%	5.3%	39.2%
11 – 12	36	22 429	38	23 069	39	23 686	40		40	27 718	44	32 627	43	34 586	42	36 001	1.6%	9.1%	22.3%
13 – 16	10	12 667	12	12 771	16	16 471	16		16	18 649	16	19 192	15	19 320	15	20 037	(2.1%)	2.4%	13.1%
Other	29	1 378	62	2 226	59	1 902	40		40	1 826	39	3 052	39	2 992	39	3 343	(0.8%)	22.3%	1.9%
Total	340	98 365	393	108 349	391	118 742	348		348	132 323	373	144 915	368	151 890	364	158 481	1.5%	6.2%	100.0%
Programme																			
Administration	86	25 988	99	30 606	98	32 334	87		87	36 159	95	39 714	95	44 030	95	46 704	3.0%	8.9%	28.4%
Civilian Oversight	104	31 947	132	33 277	131	35 349	113		113	42 154	119	45 727	114	43 270	114	45 848	0.3%	2.8%	30.1%
Provincial Policing Functions			7	1 963	13	5 116	15		15	7 082	19	8 269	19	9 386	15	8 320		5.5%	5.6%
Security Risk Management	150	40 430	155	42 503	149	45 943	133		133	46 928	140	51 205	140	55 204	140	57 609	1.7%	7.1%	35.9%
Total	340	98 365	393	108 349	391	118 742	348		348	132 323	373	144 915	368	151 890	364	158 481	1.5%	6.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs					332	116 840	308			130 451	334	142 917	329	149 823	325	156 100		6.2%	98.6%
Others such as interns, EPWP, learnerships, etc					59	1 902	40			1 872	39	1 998	39	2 067	39	2 381		8.3%	1.4%
Total					391	118 742	348			132 323	373	144 915	368	151 890	364	158 481		6.2%	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Number of staff	340	393	391	380	380	348	373	7.18	368	364
Number of personnel trained	173	173	174	226	226	226	237	4.87	249	249
<i>of which</i>										
Male	96	96	92	120	120	120	125	4.17	127	127
Female	77	77	82	106	106	106	112	5.66	122	122
Number of training opportunities	60	67	67	67	67	67	70	4.70	74	74
<i>of which</i>										
Tertiary	19	22	22	22	22	22	23	5.00	24	24
Workshops	19	24	24	24	24	24	25	5.00	27	27
Seminars	5	4	4	4	4	4	4		4	4
Other	17	17	17	17	17	17	18	5.00	19	19
Number of bursaries offered	29	7	13	12	12	12	15	25.00	15	15
Number of interns appointed	66	62	59	50	40	40	39	(2.50)	39	39
Payments on training by programme										
1. Administration	250	254	194	435	363	351	323	(7.98)	335	347
2. Civilian Oversight	126	291	191	492	492	492	364	(26.02)	380	398
3. Provincial Policing Functions	28	32	64	188	188	188	85	(54.79)	89	93
4. Security Risk Management	211	334	368	845	994	911	827	(9.22)	865	904
Total payments on training	615	911	817	1 960	2 037	1 942	1 599	(17.66)	1 669	1 742

Reconciliation of structural changes

None.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18			
								2016/17	2018/19	2019/20
Tax receipts	28 328	27 411	26 178	28 431	28 431	28 431	29 853	5.00	31 584	33 353
Other taxes (Liquor licence fees)	28 328	27 411	26 178	28 431	28 431	28 431	29 853	5.00	31 584	33 353
Sales of goods and services other than capital assets	242	112	157	214	214	184	225	22.28	237	250
Sales of goods and services produced by department (excluding capital assets)	242	112	157	214	214	184	225	22.28	237	250
Other sales	242	112	157	214	214	184	225	22.28	237	250
Commission on insurance	183	52	51	151	151	83	159	91.57	167	176
Sales of goods	25	29	42	20	20	40	21	(47.50)	22	23
Services rendered	2									
Other	32	31	64	43	43	61	45	(26.23)	48	51
Transfers received from		15 700	11 400	13 700	13 700	13 700		(100.00)		
Other governmental units		15 700	11 400	13 700	13 700	13 700		(100.00)		
Interest, dividends and rent on land	23	60	5	9	9	9	10	11.11	11	12
Interest	23	60	5	9	9	9	10	11.11	11	12
Financial transactions in assets and liabilities	494	1 575	95	241	241	271	252	(7.01)	267	282
Recovery of previous year's expenditure	63	1 118	51	149	149	111	156	40.54	165	174
Staff debt	427	457	44	83	83	151	87		92	97
Other	4			9	9	9	9		10	11
Total departmental receipts	29 087	44 858	37 835	42 595	42 595	42 595	30 340	(28.77)	32 099	33 897

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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	164 769	185 266	191 436	224 193	221 669	222 618	233 401	4.84	235 839	241 366
Compensation of employees	98 365	108 349	118 742	132 872	132 872	132 323	144 915	9.52	151 890	158 481
Salaries and wages	85 912	95 297	103 961	116 429	116 846	116 360	126 977	9.12	132 665	138 710
Social contributions	12 453	13 052	14 781	16 443	16 026	15 963	17 938	12.37	19 225	19 771
Goods and services	66 404	76 917	72 694	91 321	88 797	90 295	88 486	(2.00)	83 949	82 885
of which										
Administrative fees	144	217	186	172	162	157	173	10.19	179	188
Advertising	4 311	2 656	5 230	2 738	4 859	4 736	3 846	(18.79)	3 231	3 374
Minor Assets	880	1 544	775	516	370	883	2 195	148.58	933	1 298
Audit cost: External	3 416	2 498	2 806	3 183	2 718	2 659	3 000	12.82	3 105	3 214
Bursaries: Employees	340	522	356	760	340	364	464	27.47	485	503
Catering: Departmental activities	1 643	2 335	3 365	2 979	3 743	4 299	3 434	(20.12)	3 561	2 648
Communication (G&S)	2 702	2 427	1 575	2 424	1 951	1 984	2 064	4.03	2 114	2 207
Computer services	1 138	833	1 897	2 544	931	1 134	2 087	84.04	992	1 475
Consultants and professional services: Business and advisory services	3 525	2 224	973	1 315	818	790	2 122	168.61	2 218	2 316
Legal costs	6 506	4 643	33	2 210	112	173	1 008	482.66	1 053	1 101
Contractors	2 351	8 168	3 743	3 617	4 072	5 225	3 730	(28.61)	3 469	2 863
Agency and support/outsourced services	613	104	61	54	39					
Entertainment	76	33	27	50	30	33	65	96.97	65	71
Fleet services (including government motor transport)	496	2 226	3 325	2 982	3 126	2 956	3 066	3.72	3 149	3 118
Inventory: Clothing material and accessories	197	721			587	815		(100.00)		
Inventory: Materials and supplies							90		94	99
Inventory: Medical supplies					1	1		(100.00)		
Inventory: Other supplies			924		532	571	2 743	380.39	2 117	2 839
Consumable supplies	647	2 810	1 685	2 628	2 793	2 636	2 086	(20.86)	1 177	1 222
Consumable: Stationery, printing and office supplies	1 476	991	1 032	1 237	1 165	1 121	1 007	(10.17)	1 038	1 033
Operating leases	1 261	883	920	1 234	940	922	973	5.53	1 003	929
Property payments	15 526	18 810	21 936	34 040	31 464	31 159	32 516	4.36	33 855	34 886
Transport provided: Departmental activity	27	55	107		18	18		(100.00)		
Travel and subsistence	4 359	2 535	2 453	2 547	2 518	2 491	2 435	(2.25)	2 507	2 607
Training and development	275	248	461	1 200	3 164	2 991	1 135	(62.05)	1 184	1 239
Operating payments	13 875	19 111	17 706	22 097	21 387	21 221	17 920	(15.56)	16 093	13 291
Venues and facilities	514	241	742	344	375	435	327	(24.83)	327	364
Rental and hiring	106	82	376	450	582	521		(100.00)		
Transfers and subsidies to	51 248	66 423	65 714	63 253	61 019	60 160	62 570	4.01	63 873	68 064
Provinces and municipalities		2 500	13	3 014	3 287	3 287	3 516	6.97	3 955	4 177
Municipalities		2 500	13	3 014	3 287	3 287	3 516	6.97	3 955	4 177
Municipal agencies and funds		2 500	13	3 014	3 287	3 287	3 516	6.97	3 955	4 177
Departmental agencies and accounts	30 936	38 241	38 895	35 821	36 246	36 217	38 063	5.10	40 304	42 550
Social security funds			156	300	513	484	396	(18.18)	418	438
Departmental agencies (non-business entities)	30 936	38 241	38 739	35 521	35 733	35 733	37 667	5.41	39 886	42 112
Western Cape Liquor Board	30 934	38 239	38 733	35 517	35 731	35 731	37 663	5.41	39 882	42 108
Other	2	2	6	4	2	2	4	100.00	4	4
Non-profit institutions	2 103	6 103	10 474	9 394	8 644	7 998	6 005	(24.92)	3 313	3 786
Households	18 209	19 579	16 332	15 024	12 842	12 658	14 986	18.39	16 301	17 551
Social benefits	2 652	807	528		272	312		(100.00)		
Other transfers to households	15 557	18 772	15 804	15 024	12 570	12 346	14 986	21.38	16 301	17 551
Payments for capital assets	5 962	13 147	11 518	4 570	7 055	6 682	6 085	(8.93)	6 269	6 294
Machinery and equipment	5 962	13 147	11 518	4 570	7 055	6 682	6 085	(8.93)	6 269	6 294
Transport equipment	3 803	6 997	6 804	3 270	4 238	4 218	3 683	(12.68)	3 840	3 755
Other machinery and equipment	2 159	6 150	4 714	1 300	2 817	2 464	2 402	(2.52)	2 429	2 539
Payments for financial assets	217	130	565		101	135		(100.00)		
Total economic classification	222 196	264 966	269 233	292 016	289 844	289 595	302 056	4.30	305 981	315 724

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	appropriation 2016/17	appropriation 2016/17	estimate 2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	35 525	37 762	39 553	44 656	42 674	42 559	47 575	11.79	51 665	55 049
Compensation of employees	25 988	30 606	32 334	36 703	36 159	36 159	39 714	9.83	44 030	46 704
Salaries and wages	23 249	27 516	28 858	32 559	32 080	32 080	35 236	9.84	38 945	41 316
Social contributions	2 739	3 090	3 476	4 144	4 079	4 079	4 478	9.78	5 085	5 388
Goods and services	9 537	7 156	7 219	7 953	6 515	6 400	7 861	22.83	7 635	8 345
of which										
Administrative fees	66	116	61	81	60	60	60		61	64
Advertising	757	315	299	324	123	123	200	62.60	207	214
Minor Assets	132	301	155	184	122	100	163	63.00	168	174
Audit cost: External	3 416	2 498	2 806	3 183	2 718	2 659	3 000	12.82	3 105	3 214
Bursaries: Employees	99	140	103	184	120	139	183	31.65	190	196
Catering: Departmental activities	94	51	124	67	39	43	77	79.07	80	82
Communication (G&S)	615	535	324	483	401	382	391	2.36	403	419
Computer services	705	670	568	693	479	479	1 364	184.76	914	1 390
Consultants and professional services: Business and advisory services	66	11	26	35	37	37	25	(32.43)	26	26
Legal costs	89	80	18	25	36	36		(100.00)		
Contractors	196	102	307	119	106	97	93	(4.12)	97	99
Agency and support/outsourced services	514	29	15							
Entertainment	25	16	14	22	9	9	26	188.89	26	28
Fleet services (including government motor transport)	496	369	374	415	369	359	369	2.79	382	396
Inventory: Clothing material and accessories	55									
Consumable supplies	44	82	322	120	156	156	125	(19.87)	126	127
Consumable: Stationery, printing and office supplies	264	339	280	342	302	300	331	10.33	343	359
Operating leases	487	320	343	339	332	332	340	2.41	352	365
Transport provided: Departmental activity	2									
Travel and subsistence	602	451	374	486	375	385	448	16.36	465	478
Training and development	151	141	91	251	243	212	140	(33.96)	145	151
Operating payments	406	553	511	520	449	453	472	4.19	489	506
Venues and facilities	246	37	104	80	39	39	54	38.46	56	57
Rental and hiring	10									
Transfers and subsidies to	32 862	38 794	39 146	35 533	35 528	35 528	37 681	6.06	39 901	42 128
Provinces and municipalities			13	14	9	9	16	77.78	17	18
Municipalities			13	14	9	9	16	77.78	17	18
Municipal agencies and funds			13	14	9	9	16	77.78	17	18
Departmental agencies and accounts	30 936	38 241	38 735	35 519	35 519	35 519	37 665	6.04	39 884	42 110
Departmental agencies (non-business entities)	30 936	38 241	38 735	35 519	35 519	35 519	37 665	6.04	39 884	42 110
Western Cape Liquor Board	30 934	38 239	38 733	35 517	35 517	35 517	37 663	6.04	39 882	42 108
Other	2	2	2	2	2	2	2		2	2
Households	1 926	553	398							
Social benefits	1 866	553	398							
Other transfers to households	60									
Payments for capital assets	1 530	1 640	1 573	804	867	975	950	(2.56)	982	1 019
Machinery and equipment	1 530	1 640	1 573	804	867	975	950	(2.56)	982	1 019
Transport equipment	667	838	844	558	598	641	659	2.81	681	706
Other machinery and equipment	863	802	729	246	269	334	291	(12.87)	301	313
Payments for financial assets	37	50	293		69	76		(100.00)		
Total economic classification	69 954	78 246	80 565	80 993	79 138	79 138	86 206	8.93	92 548	98 196

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Table A.2.2 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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	60 302	61 238	52 175	60 273	62 299	62 046	60 774	(2.05)	58 497	62 042
Compensation of employees	31 947	33 277	35 349	41 644	42 403	42 154	45 727	8.48	43 270	45 848
Salaries and wages	28 061	29 325	31 026	36 819	37 580	37 367	40 623	8.71	38 068	40 331
Social contributions	3 886	3 952	4 323	4 825	4 823	4 787	5 104	6.62	5 202	5 517
Goods and services	28 355	27 961	16 826	18 629	19 896	19 892	15 047	(24.36)	15 227	16 194
of which										
Administrative fees	63	75	57	40	58	58	83	43.10	87	91
Advertising	2 342	2 104	1 720	1 457	2 401	2 205	1 929	(12.52)	1 620	1 693
Minor Assets	641	109	100	59	140	165	100	(39.39)	102	107
Bursaries: Employees	51	183	131	166	111	111	121	9.01	127	132
Catering: Departmental activities	1 096	1 767	1 231	938	2 096	2 304	1 375	(40.32)	1 409	1 979
Communication (G&S)	779	668	371	645	519	508	461	(9.25)	445	465
Computer services	411	139	238	596	347	352	71	(79.83)	72	78
Consultants and professional services: Business and advisory services	807	2 211	945	1 130	450	422	1 947	361.37	2 035	2 126
Legal costs	6 413	4 563								
Contractors	312	686	809	442	724	792	460	(41.92)	479	503
Agency and support/outourced services	58	75	46	54	39					
Entertainment	29	8	5	17	12	12	24	100.00	24	26
Fleet services (including government motor transport)		1 117	1 554	1 326	1 151	1 117	1 151	3.04	1 177	1 229
Inventory: Clothing material and accessories	67	86								
Consumable supplies	27	158	170	165	252	279	171	(38.71)	180	186
Consumable: Stationery, printing and office supplies	558	400	515	446	461	465	464	(0.22)	473	493
Operating leases	629	375	383	547	320	323	323		327	331
Property payments	124	217								
Transport provided: Departmental activity	25	55	107		18	18		(100.00)		
Travel and subsistence	2 438	1 367	1 318	1 275	1 363	1 364	1 553	13.86	1 589	1 672
Training and development	75	39	60	326	677	623	243	(61.00)	253	266
Operating payments	11 200	11 325	6 880	8 864	8 557	8 563	4 395	(48.67)	4 658	4 640
Venues and facilities	114	154	120	136	188	192	176	(8.33)	170	177
Rental and hiring	96	80	66		12	19		(100.00)		
Transfers and subsidies to	1 164	1 348	1 956	7 030	5 807	5 790	7 231	24.89	4 738	4 970
Provinces and municipalities					278	278		(100.00)		
Municipalities					278	278		(100.00)		
Municipal agencies and funds					278	278		(100.00)		
Departmental agencies and accounts		157		300	727	698	396	(43.27)	418	438
Social security funds		156		300	513	484	396	(18.18)	418	438
Departmental agencies (non-business entities)		1			214	214		(100.00)		
Western Cape Liquor Board					214	214		(100.00)		
Other		1								
Non-profit institutions		208		3 680	2 430	2 430	2 335	(3.91)		
Households	1 164	1 140	1 799	3 050	2 372	2 384	4 500	88.76	4 320	4 532
Social benefits		27	25		76	89		(100.00)		
Other transfers to households	1 164	1 113	1 774	3 050	2 296	2 295	4 500	96.08	4 320	4 532
Payments for capital assets	2 874	2 763	3 487	1 535	1 878	1 872	2 076	10.90	2 106	2 204
Machinery and equipment	2 874	2 763	3 487	1 535	1 878	1 872	2 076	10.90	2 106	2 204
Transport equipment	2 072	1 966	2 435	1 212	1 456	1 515	1 608	6.14	1 680	1 756
Other machinery and equipment	802	797	1 052	323	422	357	468	31.09	426	448
Payments for financial assets	113	43	217		30	57		(100.00)		
Total economic classification	64 453	65 392	57 835	68 838	70 014	69 765	70 081	0.45	65 341	69 216

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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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	3 708	16 074	26 024	31 932	30 044	30 762	27 845	(9.48)	26 080	19 589
Compensation of employees		1 963	5 116	6 891	7 382	7 082	8 269	16.76	9 386	8 320
Salaries and wages		1 810	4 674	6 468	6 861	6 560	7 307	11.39	8 372	7 234
Social contributions		153	442	423	521	522	962	84.29	1 014	1 086
Goods and services	3 708	14 111	20 908	25 041	22 662	23 680	19 576	(17.33)	16 694	11 269
of which										
Administrative fees	7	11	54	35	19	19	15	(21.05)	16	16
Advertising	1 210	212	3 202	957	2 036	2 041	1 657	(18.81)	1 341	1 401
Minor Assets		812	399	183	106	613	32	(94.78)	33	35
Bursaries: Employees			27							
Catering: Departmental activities	371	510	1 954	1 954	1 461	1 731	1 502	(13.23)	1 570	63
Communication (G&S)	1	508	50	254	88	88	94	6.82	98	102
Computer services		6	241	1 255	105	303	652	115.18	6	7
Consultants and professional services: Business and advisory services	5	2	2	150	4	4	50	1150.00	52	55
Legal costs				2 185			1 008		1 053	1 101
Contractors		3 239	1 140	1 282	727	775	10	(98.71)	10	11
Entertainment			1	3	2	2	4	100.00	4	5
Fleet services (including government motor transport)		157	284	330	298	298	231	(22.48)	241	83
Inventory: Clothing material and accessories		635			587	815		(100.00)		
Inventory: Other supplies			924		532	532		(100.00)		
Consumable supplies		818	486	593	316	530	37	(93.02)	39	40
Consumable: Stationery, printing and office supplies		137	159	231	146	143	146	2.10	153	109
Operating leases		41	59	168	129	129	142	10.08	148	50
Property payments		405	596	1 766	1 724	1 536	908	(40.89)	948	
Travel and subsistence	55	356	435	408	302	307	308	0.33	322	319
Training and development	28		37	188	1 359	1 359	85	(93.75)	89	93
Operating payments	2 031	6 260	10 155	12 637	12 151	11 953	12 695	6.21	10 571	7 779
Venues and facilities			393	12						
Rental and hiring		2	310	450	570	502		(100.00)		
Transfers and subsidies to	16 436	26 054	24 504	20 688	18 988	18 269	17 656	(3.36)	19 232	20 964
Provinces and municipalities		2 500		3 000	3 000	3 000	3 500	16.67	3 938	4 159
Municipalities		2 500		3 000	3 000	3 000	3 500	16.67	3 938	4 159
Municipal agencies and funds		2 500		3 000	3 000	3 000	3 500	16.67	3 938	4 159
Non-profit institutions	2 103	5 895	10 474	5 714	5 714	5 218	3 670	(29.67)	3 313	3 786
Households	14 333	17 659	14 030	11 974	10 274	10 051	10 486	4.33	11 981	13 019
Other transfers to households	14 333	17 659	14 030	11 974	10 274	10 051	10 486	4.33	11 981	13 019
Payments for capital assets		5 294	1 486	1 255	1 659	1 660	553	(66.69)	562	334
Machinery and equipment		5 294	1 486	1 255	1 659	1 660	553	(66.69)	562	334
Transport equipment		3 500	617	1 020	1 100	1 084	470	(56.64)	490	260
Other machinery and equipment		1 794	869	235	559	576	83	(85.59)	72	74
Payments for financial assets			1							
Total economic classification	20 144	47 422	52 015	53 875	50 691	50 691	46 054	(9.15)	45 874	40 887

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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-	Adjusted appro-	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	65 234	70 192	73 684	87 332	86 652	87 251	97 207	11.41	99 597	104 686
Compensation of employees	40 430	42 503	45 943	47 634	46 928	46 928	51 205	9.11	55 204	57 609
Salaries and wages	34 602	36 646	39 403	40 583	40 325	40 353	43 811	8.57	47 280	49 829
Social contributions	5 828	5 857	6 540	7 051	6 603	6 575	7 394	12.46	7 924	7 780
Goods and services	24 804	27 689	27 741	39 698	39 724	40 323	46 002	14.08	44 393	47 077
of which										
Administrative fees	8	15	14	16	25	20	15	(25.00)	15	17
Advertising	2	25	9		299	367	60	(83.65)	63	66
Minor Assets	107	322	121	90	2	5	1 900	37900.00	630	982
Bursaries: Employees	190	199	95	410	109	114	160	40.35	168	175
Catering: Departmental activities	82	7	56	20	147	221	480	117.19	502	524
Communication (G&S)	1 307	716	830	1 042	943	1 006	1 118	11.13	1 168	1 221
Computer services	22	18	850							
Consultants and professional services: Business and advisory services	2 647				327	327	100	(69.42)	105	109
Legal costs	4		15		76	137		(100.00)		
Contractors	1 843	4 141	1 487	1 774	2 515	3 561	3 167	(11.06)	2 883	2 250
Agency and support/outsourced services	41									
Entertainment	22	9	7	8	7	10	11	10.00	11	12
Fleet services (including government motor transport)		583	1 113	911	1 308	1 182	1 315	11.25	1 349	1 410
Inventory: Clothing material and accessories	75									
Inventory: Materials and supplies										
Inventory: Medical supplies					1	1		(100.00)		
Inventory: Other supplies						39	2 743	6933.33	2 117	2 839
Consumable supplies	576	1 752	707	1 750	2 069	1 671	1 843	10.29	926	968
Consumable: Stationery, printing and office supplies	654	115	78	218	256	213	66	(69.01)	69	72
Operating leases	145	147	135	180	159	138	168	21.74	176	183
Property payments	15 402	18 188	21 340	32 274	29 740	29 623	31 608	6.70	32 907	34 886
Travel and subsistence	1 264	361	326	378	478	435	126	(71.03)	131	138
Training and development	21	68	273	435	885	797	667	(16.31)	697	729
Operating payments	238	973	160	76	230	252	358	42.06	375	366
Venues and facilities	154	50	125	116	148	204	97	(52.45)	101	130
Transfers and subsidies to	786	227	108	2	696	573	2	(99.65)	2	2
Departmental agencies and accounts			3	2			2		2	2
Departmental agencies (non-business entities)			3	2			2		2	2
Other			3	2			2		2	2
Non-profit institutions					500	350		(100.00)		
Households	786	227	105		196	223		(100.00)		
Social benefits	786	227	105		196	223		(100.00)		
Payments for capital assets	1 558	3 450	4 972	976	2 651	2 175	2 506	15.22	2 619	2 737
Machinery and equipment	1 558	3 450	4 972	976	2 651	2 175	2 506	15.22	2 619	2 737
Transport equipment	1 064	693	2 908	480	1 084	978	946	(3.27)	989	1 033
Other machinery and equipment	494	2 757	2 064	496	1 567	1 197	1 560	30.33	1 630	1 704
Payments for financial assets	67	37	54		2	2		(100.00)		
Total economic classification	67 645	73 906	78 818	88 310	90 001	90 001	99 715	10.79	102 218	107 425

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Revenue									
Non-tax revenue	34 251	41 601	42 837	37 867	43 421	43 421	42 518	44 973	47 440
Sale of goods and services other than capital assets	1 015	1 295	1 224	938	1 038	1 038	2 804	2 971	3 143
Entity revenue other than sales	1 692	2 025	1 700	1 412	1 512	1 512	2 051	2 120	2 189
Transfers received	30 936	38 241	38 733	35 517	35 731	35 731	37 663	39 882	42 108
Other non-tax revenue	608	40	1 180		5 140	5 140			
Total revenue	34 251	41 601	42 837	37 867	43 421	43 421	42 518	44 973	47 440
Expenses									
Current expense	29 055	29 719	33 596	35 958	38 468	38 468	40 772	43 375	45 791
Compensation of employees	16 339	16 152	17 513	21 286	21 068	21 068	26 018	28 231	30 354
Goods and services	12 716	13 567	16 083	14 672	17 400	17 400	14 754	15 144	15 437
Payments for capital assets	4 372	11 963		1 909	4 953	4 953	1 746	1 598	1 649
Total expenses	33 427	41 682	33 596	37 867	43 421	43 421	42 518	44 973	47 440
Surplus / (Deficit)	824	(81)	9 241						
Non Cash Items	2 103	3 278	(5 125)						
Cash flow from investing activities	1 146	2 869	5 215	1 909	4 954	4 954	1 746	1 598	1 649
Acquisition of Assets	1 146	2 869	5 215	1 909	4 954	4 954	1 746	1 598	1 649
Computer equipment		1 837	987	50	1 039	1 039	122	71	68
Furniture and Office equipment	488	48	4 075	350	308	308			
Other Machinery and equipment				909	496	496	324	324	324
Transport Assets				600	886	886	900	953	1 007
Other Intangibles	658	984	153		2 225	2 225	400	250	250
Net increase / (decrease) in cash and cash equivalents	1 146	2 869	5 215	1 909	4 954	4 954	1 746	1 598	1 649
Balance Sheet Data									
Carrying Value of Assets	3 426	6 888	17 162	18 961	18 961	18 961	15 401	15 187	15 123
Other Structures (Infrastructure Assets)			5 547	5 161	5 161	5 161	4 775	4 389	4 003
Computer equipment	631	2 322	2 893	2 943	2 943	2 943	3 264	3 436	3 758
Furniture and Office equipment	767	657	3 495	3 495	3 495	3 495			
Other Machinery and equipment			2 040	2 040	2 040	2 040	2 040	2 040	2 040
Transport Assets	1 387	2 388	1 700	1 700	1 700	1 700	1 700	1 700	1 700
Patents, Licences, Copyrights, Brand names and Trademarks	641	1 521	1 487	3 622	3 622	3 622	3 622	3 622	3 622
Cash and Cash Equivalents	12 530	5 848	6 520						
Bank	12 530	5 848	6 520						
Receivables and Prepayments	67	6 741	378	183	183	183	200	215	232
Other Receivables			13						
Prepaid Expenses		6 662	232	183	183	183	200	215	232
Accrued Income	67	79	133						
Total Assets	16 023	19 477	24 060	19 144	19 144	19 144	15 601	15 402	15 355
Capital and Reserves	2 564	10 789	10 916	1 970	1 970	1 970	1 970	1 970	1 970
Accumulated Reserves	1 740	10 870	1 675	1 970	1 970	1 970	1 970	1 970	1 970
Surplus / (Deficit)	824	(81)	9 241						
Trade and Other Payables	1 819	1 339	1 970						
Trade Payables	289	519	561						
Accrued Interest	34	48	28						
Other	1 496	772	1 381						
Funds Managed (e.g. Poverty Alleviation Fund)	3	11	12	12	12	12			
Other	3	11	12	12	12	12			

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Total departmental transfers/grants										
Category A		2 500	13	3 014	3 287	3 287	3 516	6.97	3 955	4 177
City of Cape Town		2 500	13	3 014	3 287	3 287	3 516	6.97	3 955	4 177
Total transfers to local government		2 500	13	3 014	3 287	3 287	3 516	6.97	3 955	4 177

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Training and Equipment for Volunteers to serve In the City of Cape Town Law Enforcement Auxiliary Service (LEAS)		2 500		3 000	3 000	3 000	3 500	16.67	3 938	4 159
Category A		2 500		3 000	3 000	3 000	3 500	16.67	3 938	4 159
City of Cape Town		2 500		3 000	3 000	3 000	3 500	16.67	3 938	4 159

Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfer related to the After School Game Changer					278	278		(100.00)		
Category A					278	278		(100.00)		
City of Cape Town					278	278		(100.00)		

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Table A.5 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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	216 761	247 417	254 592	271 393	269 221	273 892	285 691	4.31	288 789	297 877
West Coast Municipalities	918	879	771	1 157	1 157	708	754	6.50	793	833
Matzikama	49	47	122	50	50	247	260	5.26	272	287
Cederberg			86	37	37	97	101	4.12	107	112
Bergrivier			101	71	71	170	179	5.29	188	197
Saldanha Bay	441	480	204	458	458	97	102	5.15	108	113
Swartland			121	84	84	29	41	41.38	44	46
Across wards and municipal projects	428	352	137	457	457	68	71	4.41	74	78
Cape Winelands Municipalities	1 343	13 380	9 619	15 198	15 198	9 593	10 072	4.99	10 579	11 106
Witzenberg	58	11 915	6 440	13 754	13 754	6 793	7 132	4.99	7 489	7 863
Drakenstein	58	49	223	102	102	1 571	1 650	5.03	1 733	1 820
Stellenbosch			71	58	58	266	279	4.89	294	308
Breede Valley	161	267	684	144	144	499	524	5.01	551	577
Langeberg			184	112	112	228	239	4.82	251	264
Across wards and municipal projects	1 066	1 149	2 017	1 028	1 028	236	248	5.08	261	274
Overberg Municipalities	602	629	1 241	685	685	1 824	1 953	7.07	2 052	1 954
Theewaterskloof	313	569	528	340	340	481	547	13.72	574	603
Overstrand	65	56	441	62	62	757	793	4.76	834	675
Cape Agulhas	2	2	240	70	70	360	377	4.72	396	416
Swellendam	2	2	32	6	6	226	236	4.42	248	260
Across wards and municipal projects	220			207	207					
Eden Municipalities	2 446	2 529	2 580	3 393	3 393	2 437	2 390	(1.93)	2 511	2 635
Kannaland			24	2	2	112	117	4.46	124	129
Hessequa	253	250	268	420	420	197	207	5.08	217	228
Mossel Bay	39	43	212	101	101	246	257	4.47	271	284
George			730	403	403	800	840	5.00	882	926
Oudtshoorn	100	113	573	327	327	327	344	5.20	362	380
Bitou			157	69	69	568	428	(24.65)	450	472
Knysna	508	436	238	618	618	153	161	5.23	168	177
Across wards and municipal projects	1 546	1 687	378	1 453	1 453	34	36	5.88	37	39
Central Karoo Municipalities	126	132	430	190	190	1 141	1 196	4.82	1 257	1 319
Laingsburg	6	6	87	29	29	292	306	4.79	321	337
Prince Albert			37	28	28	131	137	4.58	144	152
Beaufort West	120	126	306	133	133	718	753	4.87	792	830
Total provincial expenditure by district and local municipality	222 196	264 966	269 233	292 016	289 844	289 595	302 056	4.30	305 981	315 724

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Table A.5.1 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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	69 954	78 150	80 502	80 883	79 028	79 062	86 087	8.89	92 423	98 066
West Coast Municipalities		23	11	26	26	27	28	3.70	29	30
Matzikama		3	5							
Cederberg			1			1	1		1	1
Saldanha Bay			2							
Across wards and municipal projects		20	3	26	26	26	27	3.85	28	29
Cape Winelands Municipalities		4	4	12	12	30	32	6.67	34	36
Witzenberg			1							
Drakenstein						18	19	5.56	20	21
Across wards and municipal projects		4	3	12	12	12	13	8.33	14	15
Overberg Municipalities		38	8	42	42	3	42	1300.00	44	46
Theewaterskloof		38	1	42	42		42		44	46
Overstrand			1			1		(100.00)		
Cape Agulhas			6			1		(100.00)		
Swellendam						1		(100.00)		
Eden Municipalities		26	27	23	23	8	9	12.50	9	9
Kannaland			2			2	2		2	2
Mossel Bay		10	10	11	11	3	3		3	3
George			10	9	9	2	2		2	2
Oudtshoorn		1	1	1	1		1		1	1
Knysna		1		2	2	1	1		1	1
Across wards and municipal projects		14	4							
Central Karoo Municipalities		5	13	7	7	8	8		9	9
Laingsburg			2							
Beaufort West		5	11	7	7	8	8		9	9
Total provincial expenditure by district and local municipality	69 954	78 246	80 565	80 993	79 138	79 138	86 206	8.93	92 548	98 196

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Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Civilian Oversight

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	59 065	59 867	55 220	63 353	64 529	66 175	66 469	0.44	61 548	65 235
West Coast Municipalities	917	823	487	952	952	507	544	7.30	571	600
Matzikama	48	42	95	45	45	213	224	5.16	235	247
Cederberg			39	23	23	83	87	4.82	91	96
Bergrivier			59	36	36	133	140	5.26	147	154
Saldanha Bay	441	480	136	414	414	55	58	5.45	61	64
Swartland			37	33	33	23	35	52.17	37	39
Across wards and municipal projects	428	301	121	401	401					
Cape Winelands Municipalities	1 336	1 587	852	1 388	1 388	1 204	1 265	5.07	1 328	1 393
Witzenberg	58	146	99	54	54	100	105	5.00	110	115
Drakenstein	58	49	68	54	54	553	581	5.06	610	641
Stellenbosch			50	51	51	85	89	4.71	94	98
Breede Valley	154	259	255	144	144	211	222	5.21	233	244
Langeberg			115	86	86	119	125	5.04	131	138
Across wards and municipal projects	1 066	1 133	265	999	999	136	143	5.15	150	157
Overberg Municipalities	594	579	358	557	557	549	576	4.92	605	636
Theewaterskloof	312	526	150	292	292	73	77	5.48	80	85
Overstrand	58	49	128	54	54	329	345	4.86	363	381
Cape Agulhas	2	2	62	2	2	126	132	4.76	139	146
Swellendam	2	2	18	2	2	21	22	4.76	23	24
Across wards and municipal projects	220			207	207					
Eden Municipalities	2 417	2 425	775	2 472	2 472	1 032	915	(11.34)	961	1 008
Kannaland			14			84	88	4.76	93	97
Hessequa	253	250	59	237	237	58	61	5.17	64	67
Mossel Bay	39	33	103	36	36	148	155	4.73	163	171
George			211	187	187	324	340	4.94	357	375
Oudtshoorn	100	108	139	94	94	165	173	4.85	182	191
Bitou			24	21	21	181	22	(87.85)	23	24
Knysna	508	435	37	476	476	72	76	5.56	79	83
Across wards and municipal projects	1 517	1 599	188	1 421	1 421					
Central Karoo Municipalities	124	111	143	116	116	298	312	4.70	328	344
Laingsburg	6	5	8	6	6	44	46	4.55	48	50
Prince Albert			11			29	30	3.45	32	34
Beaufort West	118	106	124	110	110	225	236	4.89	248	260
Total provincial expenditure by district and local municipality	64 453	65 392	57 835	68 838	70 014	69 765	70 081	0.45	65 341	69 216

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Table A.5.3 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			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	20 097	35 567	40 138	38 902	35 718	38 833	33 605	(13.46)	32 798	27 358
West Coast Municipalities	1	27	259	165	165	136	143	5.15	151	159
Matzikama	1		15	1	1	10	11	10.00	11	12
Cederberg			42	11	11	5	5		6	6
Bergrivier			42	35	35	37	39	5.41	41	43
Saldanha Bay			63	41	41	36	38	5.56	40	42
Swartland			84	51	51	6	6		7	7
Across wards and municipal projects		27	13	26	26	42	44	4.76	46	49
Cape Winelands Municipalities	7	11 789	8 763	13 798	13 798	8 346	8 762	4.98	9 203	9 662
Witzenberg		11 769	6 340	13 700	13 700	6 688	7 022	4.99	7 374	7 742
Drakenstein			155	48	48	1 000	1 050	5.00	1 103	1 158
Stellenbosch			21	7	7	181	190	4.97	200	210
Breede Valley	7	8	429			280	294	5.00	309	324
Langeberg			69	26	26	109	114	4.59	120	126
Across wards and municipal projects		12	1 749	17	17	88	92	4.55	97	102
Overberg Municipalities	8	8	869	81	81	1 257	1 320	5.01	1 386	1 255
Theewaterskloof	1	1	377	1	1	402	422	4.98	443	465
Overstrand	7	7	306	8	8	419	440	5.01	462	285
Cape Agulhas			172	68	68	233	245	5.15	257	270
Swellendam			14	4	4	203	213	4.93	224	235
Eden Municipalities	29	29	1 726	877	877	1 308	1 373	4.97	1 442	1 515
Kannaland			8	2	2	25	26	4.00	28	29
Hessequa			209	183	183	139	146	5.04	153	161
Mossel Bay			91	50	50	69	72	4.35	76	80
George			483	196	196	417	438	5.04	460	483
Oudtshoorn			417	228	228	157	165	5.10	173	182
Bitou			133	48	48	387	406	4.91	427	448
Knysna			199	138	138	80	84	5.00	88	93
Across wards and municipal projects	29	29	186	32	32	34	36	5.88	37	39
Central Karoo Municipalities	2	2	260	52	52	811	851	4.93	894	938
Laingsburg			77	22	22	248	260	4.84	273	287
Prince Albert			26	28	28	98	103	5.10	108	113
Beaufort West	2	2	157	2	2	465	488	4.95	513	538
Total provincial expenditure by district and local municipality	20 144	47 422	52 015	53 875	50 691	50 691	46 054	(9.15)	45 874	40 887

Annexure A to Vote 4

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Security Risk Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2017/18	2018/19	2019/20
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17				
Cape Town Metro	67 645	73 833	78 732	88 255	89 946	89 822	99 530	10.81	102 020	107 218
West Coast Municipalities		6	14	14	14	38	39	2.63	42	44
Matzikama		2	7	4	4	24	25	4.17	26	28
Cederberg			4	3	3	8	8		9	9
Saldanha Bay			3	3	3	6	6		7	7
Across wards and municipal projects		4		4	4					
Cape Winelands Municipalities						13	13		14	15
Witzenberg						5	5		5	6
Breede Valley						8	8		9	9
Overberg Municipalities		4	6	5	5	15	15		17	17
Theewaterskloof		4		5	5	6	6		7	7
Overstrand			6			8	8		9	9
Swellendam						1	1		1	1
Eden Municipalities		49	52	21	21	89	93	4.49	99	103
Kannaland						1	1		1	1
Mossel Bay			8	4	4	26	27	3.85	29	30
George			26	11	11	57	60	5.26	63	66
Oudtshoorn		4	16	4	4	5	5		6	6
Knysna			2	2	2					
Across wards and municipal projects		45								
Central Karoo Municipalities		14	14	15	15	24	25	4.17	26	28
Laingsburg		1		1	1					
Prince Albert						4	4		4	5
Beaufort West		13	14	14	14	20	21	5.00	22	23
Total provincial expenditure by district and local municipality	67 645	73 906	78 818	88 310	90 001	90 001	99 715	10.79	102 218	107 425

