

Vote 4

Department of Community Safety

	2018/19 To be appropriated	2019/20	2020/21
MTEF allocations	R316 617 000	R314 815 000	R332 119 000
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

In line with the National Development Plan (NDP) 2030 and the Provincial Strategic Goal (PSG) 3, the Department has developed an integrated service delivery model. The Department in alignment with PSG 3 “Increase Wellness, Safety and Tackle Social Ills”, has its main focus to increase the safety of all communities within the Western Cape which focuses on the following four objectives:

- Promoting Professional Policing through effective oversight;

- Establishing viable Safety Partnerships;

- Promoting Safety at Public Spaces and Buildings; and

- Reducing the harms of alcohol through the Alcohol Harms Reduction Game Changer and Western Cape Liquor Authority.

The afore-mentioned is implemented by means of a service delivery model, the Community Safety Improvement Plan (CSIP) which focusses on the following processes:

- To support the three spheres of government with responding to the safety needs of communities;

- Efficiency is enhanced through integration and alignment of security services;

- Viable safety partnerships are established to facilitate an integrated response for safety; and

- Community potential (volunteerism) is unlocked in structures created to work for safety within that particular community such as Community Police Forums (CPFs) and Neighbourhood Watch (NHW) structures.

This approach to safety is supported by the provincial legal framework created through the adoption of the Western Cape Community Safety Act (WCCSA), 2013.

Creating healthy, inclusive and socially connected communities was identified as one of the important goals in the Provincial Strategic Plan (PSP). As part of the Western Cape Government's (WCG) strategy to combat substance abuse, the Alcohol Harms Reduction (AHR) Game Changer was developed. The Department was assigned to lead the AHR Game Changer by the Cabinet Bosberaad in August 2015. An AHR Game Changer road map was developed to outline the strategy and the delivery plan. The outcomes of the roadmap include:

- Reducing access to alcohol;

- Creating alternative recreational opportunities; and

- Enhancing the quality of governmental and non-governmental alcohol and social services.

The AHR Game Changer further aims to reduce personal injuries through a number of interventions. The Department in collaboration with the Western Cape Liquor Authority (WCLA), through the AHR Game Changer, will continue the work towards the reduction of illegal shebeens trading without a liquor licence.

To strengthen the game changer's position, an Alcohol Harms Reduction Policy White Paper was approved by Cabinet in September 2017. This policy will guide the WCG's approach to the regulation of alcohol in the Province.

Acts, rules and regulations

Constitutional mandates

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Subsection (3) provides that:

"Each province is entitled:

- a) to monitor police conduct;
- b) to oversee the effectiveness and efficiency of the police service, including receiving report on police;
- 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 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

The powers, functions and duties on policing which are assigned to provincial governments by the Constitution of the Republic of South Africa is confirmed in the Constitution of the Western Cape and in particular in sections 66(1) read with (2).

Western Cape Community Safety Act (WCCSA), 3 of 2013

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

The WCCSA 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 Civilian Secretariat of Police Service and the Provincial Secretariat establishment in terms of the Civilian Secretariat of Police Act 2 of 2011.

Civilian Secretariat for Police Service Act, 2 of 2011

This 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, to –

- i. *Establish and promote partnerships;*
- ii. *Manage the enhancement of community safety structures with the province; and*
- iii. *Provide guidance to community police forums and associated structures and facilitate their proper functioning.*

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

This Act gives effect to the safeguarding of premises, vehicles and contents thereof, including the people either therein or thereon. It provides access control of persons entering and exiting WCG premises and/or vehicles and requires 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 (MISS) 1996

The MISS ensures the appointment of Security Managers; Establishment of security committees; Security administration; Information security; Personnel security; Physical security; ICT security and development of business continuity plans.

Private Security Industry Regulatory Authority Act, 56 of 2001

This Act ensures that services procured on behalf of WCG and duties performed by WCG staff are in compliance with the Act.

Western Cape Liquor Act (WCLA), 2008 (Act 4 of 2008)

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

Legislative mandates

The Department is the custodian of the WCCSA, 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 Community Safety Act, 2013	(Act 3 of 2013)
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 provisions of the WCCSA, and in particular the accreditation of the NHW structures, support to CPF structures, gathering of safety information, conducting oversight over policing and the establishment of the Western Cape Community Safety Advisory Committee.

Function as the lead department in implementing the AHR Game Changer as adopted in August 2015.

Assume the executive responsibilities for the 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 liquor licence tariffs.

Maintenance of the web-based Expanded Partnership Programme (EPP) system.

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 the National Anti-Gangsterism Strategy (NAGS) (approved June 2016).

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

The accreditation and resourcing of NHW formations.

Facilitate partnerships between NHW formations and relevant stakeholders.

To strengthen the partnership agreement between NHW and the Department. The responsibility of the NHWs will be expanded in order to co-produce on ensuring safety at schools and various community projects in the Province.

Embed good governance linked to Provincial Strategic Goal 5 to develop a Provincial Business Continuity Plan.

Implementation of the walking bus project 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 (YSRP) programme to positively engage youth during the school holidays.

Implementation of the Youth Work Programme (YWP) through the Expanded Public Work Programme (EPWP) in partnership with the Chrysalis Academy and other safety partners.

Implementation of safety promotion programmes with emphasis on youth, women and children.

Coordinate Community Safety Improvement Partnership (CSIP) interventions in Paarl East, Manenberg, Hanover Park, Saldanha Bay and Khayelitsha as part of PSG 3.

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 PSG 3 "*Increase Wellness and Tackle Social Ills*". The Department's service delivery model to implement PSG 3 is embodied in the CSIP. The WCCSA was developed to align the Department to the 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, as articulated in the Annual Performance Plan (APP).

2. Review of the current financial year (2017/18)

For the year under review the Department continued with the implementation of the outstanding sections of WCCSA, implementation of the Community Safety Improvement Partnership (CSIP) outcomes, as aligned to the National Development Plan (NDP) 2030, Provincial Strategic Plan (PSP) 2014 – 2019, the Strategic Plan (SP) 2015/2020 and Annual Performance Plan (APP) 2017/18.

As per Chapter 12 of the NDP 2030 "*Building Safer Communities*" and the Provincial Strategic Goal (PSG) 3 "*Increasing Wellness, Safety and Tackling Social Ills*" the Department developed the CSIP as the Service Delivery model with the following Outcomes, "*Promoting professional policing through effective oversight*"; "*Making all public buildings and spaces safe*"; and "*Establishing viable safety partnerships within communities*".

In order to achieve the above-mentioned, the Department further strengthened the implementation of the WCCSA.

Section 4 of the Act refers to the institutionalisation of the Court Watching Brief (CWB) unit. The role of the CWB Unit is to monitor police performance at court, to identify cases which are removed from the court rolls due to poor police performance and to report such cases to the Provincial Commissioner of South African Police Services (SAPS). This has enabled effective oversight over the police's role in assuring court-ready case dockets, but more importantly resulted in the identification of systemic problems to be addressed by the Provincial SAPS management. The Department of Justice and Constitutional Development has agreed to assist the Department with regards to the execution of The Department's constitutional mandate with the implementation of the CWB Unit's function throughout all the courts within the Western Cape. A total number of 3 151 cases were monitored and reported for the period January 2017.

In relation to the CSIP outcomes "Establishing viable safety partnerships within communities", as per section 6 of the WCCSA, the Department has commenced with the accreditation of NHW structures. To date 165 NHW structures have been accredited. Out of these accredited NHW formations, the Department provided resources to 135 accredited NHW formations and provided 56 training interventions to accredited NHW formations. The Department has limited capacity within the NHW component, this is being addressed with the modernisation process and posts have been prioritised within the available budget. The aim of the Department is to contribute training and resources to ensure the development of a capable, skilled and sustainable NHW. Once trained and skilled the NHW will be tasked with carrying out safety activities at various community projects, WCG buildings and public spaces.

The Department aims to increase safety by enhancing the level of active citizenship through participation in effective and functioning CPFs and Boards. The Department has trained more than 20 CPFs and Boards during the current financial year in order to support them to participate more effectively on the Expanded Partnership Programme (EPP). The EPP provides CPFs with a structured approach to performing their statutory duties as is stipulated in section 18 of the SAPS Act, thereby improving policing performance and service delivery to communities. The EPP therefore helps to accurately measure and improve CPFs' level of functionality. More than 80 per cent of CPFs have agreed to participate on the EPP and of these 72 per cent have submitted at least one EPP monthly report. To date for this financial year 2017/18, the Department has paid out in excess of R1.336 million to CPFs participating on the EPP.

As per section 10 of the Western Cape Community Safety Act, 2013 (No. 3 of 2013) (WCCSA), the Department continues to support the Office of the Western Cape Police Ombudsman (WCPO) 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 newly implemented Complaints Management System will further enhance service delivery.

The Department is striving to promote professional policing through systems of effective oversight which includes, dealing with service delivery complaints by the WCPO. Since inception in October 2014 till December 2017 the WCPO received a total of 1 310 complaints. Furthermore, the office has partnered with the University of the Western Cape (UWC) to conduct an impact assessment on the work of the WCPO.

The Department entered into 75 formal partnerships with municipalities, SAPS; CPFs, Special Rating Agencies, and other governmental and non-governmental organisations (NGOs) to increase safety and unlock opportunities for youth in the Western Cape. The Chrysalis Academy training programme in partnership with the Department's youth internship work placement programmes is a flagship youth programme with great success that contributes to youth development in the Western Cape. Upon completion of training the Chrysalis Academy youth, they are placed at safety partners for a minimum period of 12 months and paid through a grant received via the Expanded Public Works Programme (EPWP). Placements are formalised and approved through the Department's Panel Partnership Committee which sits on a quarterly basis. For the financial year 2017/18, a total of 548 youth graduated from the Chrysalis Academy training programme.

The Department has shown initiative by launching the Walking Bus project in Wesbank in March 2016, with the aim of assisting vulnerable communities to create a safe passage for children to and from school. Since March 2016 to date, the project has been extended to a further 68 areas with, 197 schools participating on the Walking Bus project. The community members are provided with resources such as a bib so they are identifiable and a whistle to alert participating members of any potential danger. The Walking Bus project won gold in the 2017 Provincial Service Excellence Awards for the best implemented programme. To ensure the sustainability of the Walking Bus groups, the Department developed a monitoring plan that includes

weekly records of attendance, scheduled update phone calls, monthly follow-up meetings in each area that provides updates on the latest challenges, as well as the successes.

In relation to the CSIP outcome "Making all public buildings and spaces safe", the Department established a Security Support Team as a stop gap approach to assist WCG Departments. The Security Support Team has been established to respond to imminent and emerging threats directed at service delivery facilities of the WCG and to provide guarding and access control services at special events. The Security Support Team will be focusing on prioritised schools where access and egress control will be conducted.

School safety remains a priority for the Department and as such it continues to engage with safety partners to develop interventions which could lead to the improvement of safety at schools. This will involve targeted interventions which will include the creation of "safe zones" in and around 14 priority schools. The Department has developed and designed a Security Resilience Scorecard, which are being piloted at the WCED. The scorecard will determine the current level of risk and/or opportunities, preparedness to respond and the implementation of remedies to mitigate risks and/or sharing of best practices.

Section 23 of the WCCSA as it refers to the policing needs and priorities (PNP), is in a process which affords communities and stakeholders the opportunity to express their particular safety and policing needs. This 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 being developed in partnership with the South African Police Service (SAPS), Community Police Forums (CPFs) Neighbourhood Watches (NHWs) and municipalities. The PNPs have matured and are now aligned to the Provincial Joint Planning Initiative (JPI). This resulted in participating municipalities entering into Memorandum of Understanding (MOUs) with the Department to formalise co-operation and implementation of the safety plans.

The Youth Safety and Religious Partnership programme (YSRP) has extended its influence into our communities to provide alternative and safe recreational, educational and skills development during school holidays when youth are most at risk. This programme has been expanded to include the CSIP areas, gang hotspots and the MEC focus areas. The total budget for the December 2017 was R2.4 million, and has reached more than 9 000 young people. These people will be kept in a safe environment during the programme and be exposed to a number of life skills activities. This programme will also encourage religious groups to be more involved in safety promotion.

3. Outlook for the coming financial year (2018/19)

The estimated population for the Western Cape is 6 510 300 people, indicating growth of 0.4 per cent between 2011 and 2016. This represented approximately 11.5 per cent of the national population of an estimated 56 521 900 people.

According to the Provincial Economic Review and Outlook (PERO) 2017, crime and in particular violent crime impacts negatively on all South African society with great socio-economic cost. Crime is often linked to poverty, high unemployment and low socio-economic development. If not addressed effectively, crime has the potential to derail both social and economic prosperity. The manner in which the Department is able to deliver on its mandate to increase safety and the demand for those services is often impacted on by the crime rates.

The 2017 PERO report states that despite the improvements in socio-economic conditions, social ills, such as crime and substance abuse, remain a challenge. More rapid and inclusive economic growth is essential to reducing these social ills.

According to the World Health Organisation statistics 2017, latest estimates indicate that globally almost one quarter of adults (23 per cent) suffered physical abuse as a child and about one third (35 per cent) of women experienced either physical and/or sexual intimate partner violence or non-partners' sexual violence at some point in their life¹. As stated in the South Africa Demographic and health survey 2016, conducted by Statistics SA, it is reported that one in five (21 per cent) partnered women (18 and older) has experienced physical violence by a partner, and 8 per cent had experience physical violence in the 12 months prior to the survey. Younger women were more likely to report physical violence in the 12 months before the survey than older women. The study further showed that women who are divorced or separated (40 per cent) were more likely than other women to have experienced physical violence.²

In the 2016/17 Victims of Crime Survey, the majority (44 per cent) of households in South Africa stated that the need for drugs was the main reason perpetrators committed crime.³ The majority of drug related crime can be located to the 10 police precincts namely: Mitchells Plain, Kraaifontein, Delft, Bishop Lavis, Cape Town Central, Atlantis, Lenteguur, Manenberg, Nyanga and Worcester. The Western Cape has the highest rate of drug related arrests in the country (a recorded 107 379 incidents last year), and the highest rate of drug related crime in the country, contributing to more than a third of the country's drug related crime in 2015/16. According the United Nations World Drug Report (2014), drug abuse remains a growing problem in South Africa with an estimated 7.06 per cent of our population abusing narcotics of some kind. One in every 14 people is reportedly a regular user, and the most widely used drugs are cannabis (38.4 per cent), methamphetamine or "Tik" (22.9 per cent), heroin (18.8 per cent) and cocaine (5.7 per cent).⁴

In light of persisting high rates of violence, the Department continues to prioritise and intensify violence prevention programmes. At the same time, there is a clear need for much closer integration of violence prevention policies and programming, as violence is a multi-faceted problem that has far-reaching consequences in various spheres of social, community and personal life.

Western Cape Community Safety Act (WCCSA), 2013

Since the enactment of the WCCSA, all the sections were promulgated and all the regulations were approved for implementation. The Department will continue working towards the full implementation of the Act and has prioritised the following sections:

Section 4: Monitoring, oversight and assessment of policing

The institutionalisation of the CWB programme has been strengthened to ensure that serious cases are placed back on the court roll. This initiative has allowed effective oversight over the police's role in assuring court-ready case dockets, but more importantly resulted in the identification of systemic problem to be addressed by the Provincial SAPS management. The programme has been expanded to the 42 district courts in the Province. The department is to continue with the monitoring tool in the PSG 3 areas namely Paarl East, Manenberg, Hanover Park, Saldanha Bay and Khayelitsha. This will also include the implementation on the Domestic Violence Act (DVA) tool.

¹ World Health Organisation, World Health Statistics (2017)

² Statistics South Africa, South Africa Demographic and health survey (2016)

³ Statistics South Africa, Victims of Crime Survey (2016/17)

⁴ United Nations Office on Drugs and Crime, World Drug Report (2014)

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 EPP; a performance tool that incentivises CPFs to perform its statutory functions as set out in section 18 of the SAPS Act. CPFs are legally mandated to work towards the improvement of relations between the police services and communities. 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 (NHWs)

In order to give effect to the WCCSA, an implementation plan was developed for the accreditation, training, resourcing, funding and support of NHW formations. The aim is to assemble NHW structures which can serve as capable partners within communities, and are able to work with CPFs, SAPS and the WCG to achieve a common goal of safer communities. The Department is to accelerate the process and aims to accredit and train 100 NHWs. The Walking Bus project will form part of the accredited NHW model. Within the coming year the Department will develop a tool to monitor compliance of accredited NHWs, according to the standards as required by section 6(10)(a) to (d) of the WCCSA.

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 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 newly implemented Complaints Management System will further enhance service delivery.

Section 23: Policing Needs and Priorities

The Department will continue to influence the allocation of policing and safety resources within the province, through determining the provincial Policing Needs and Priorities (PNPs). The PNP methodology is to conduct stakeholder engagements to determine local level policing needs and priorities and safety plans will be compiled and implemented through partnerships with municipalities, CPFs and local police.

Section 25: Provincial Safety Advisory Committee

In 2018/19 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 AHR 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.

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 Alcohol Harms Reduction Policy White Paper was approved by Cabinet in September 2017. The policy will guide the WCG's approach to the regulation of alcohol in the Province. The White Paper aims at proposing key interventions in contributing towards the reduction of alcohol related harms in the Province.

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.

The Department has been assigned as the lead in developing the Provincial Business Continuity Plan (BCP) for the WCG. As the policy custodian for transversal security risk management policy matters, the Department will develop a draft Business Continuity Management framework in line with PSG 5.

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. A tool, namely the Security Resilience Scorecard, is being developed which will assist departments in determining their levels of risk i.e. low, medium or high but is still in its infancy stage. It is intended that the Scorecard will in future provide Departments with a holistic view of the state of security of a particular facility determining their level of risk. It has since been tested and is in the process of being optimised. Once optimisation has been completed the Security Resilience Scorecard will be piloted at schools (WCED) in the Province.

The current water crisis highlighted the importance of business continuity planning in order for Departments to continue to render services. In anticipation of "Day Zero", the Department has drafted a deployment plan aimed at putting security measures in place to effectively co-ordinate and manage the internal and external physical security resources available. The Department will deploy security officials that will primarily focus on facilitating the protection of water sources on behalf of departments within the Central Business District (CBD) during lockdown. The Security Support Team will, however, facilitate the protection of water sources at identified critical hospitals within the Western Cape.

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 - 2019, 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 for the Youth Religious Safety and Chrysalis programmes also shows an increase in their respective budgets for the 2018/19 financial year.

Further investment shall be made in the Information Technology (IT) systems required for the Neighbourhood Watch accreditation process and the Community Safety Database as per sections 7, 8 and 9 of the WCCSA. A stipend payment system will be finalised in the new financial year to enhance efficiency of paying the increasing number of beneficiaries.

5. Procurement

Security contracts will be effected through a new strategic sourcing procurement process developed in conjunction with Provincial Treasury. 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 the procurement of safety kiosks and uniforms for security personnel.

High staff turnover in the Supply Chain Management (SCM) function is still being experienced and is mitigated by means of appointing interns to fill this void which is not an ideal nor sustainable measure. The controls within SCM are further strengthened by ensuring that segregation of functions is enforced to maintain compliance. However, the changing and dynamic environment in which this discipline operates requires functional stability. 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 their scope of work. The focus for the new financial year will be to enhance procurement planning and inventory management which 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						Medium-term estimate						
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate						
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21			
Treasury funding													
Equitable share	211 285	229 051	230 999	258 340	257 080	254 463	269 112	5.76	280 918	296 358			
Conditional grants	3 970	1 000	3 144	3 328	3 328	3 328	7 957	139.09					
Social Sector EPWP Incentive Grant for Provinces	3 970	1 000	3 144	3 328	3 328	3 328	7 957	139.09					
Financing	4 853	1 347	10 006	10 048	13 608	13 608	7 449	(45.26)					
Provincial Revenue Fund	4 853	1 347	10 006	10 048	13 608	13 608	7 449	(45.26)					
Total Treasury funding				220 108	231 398	244 149	271 716	274 016	271 399	284 518	4.83	280 918	296 358
Departmental receipts													
Tax receipts	27 411	26 178	27 589	29 853	29 853	29 853	31 681	6.12	33 453	35 292			
Sales of goods and services other than capital assets	112	157	154	225	225	225	140	(37.78)	150	159			
Transfers received	15 700	11 400	13 700										
Interest, dividends and rent on land	60	5	1	10	10	10	11	10.00	12	13			
Financial transactions in assets and liabilities	1 575	95	326	252	252	252	267	5.95	282	297			
Total departmental receipts				44 858	37 835	41 770	30 340	30 340	30 340	32 099	5.80	33 897	35 761
Total receipts				264 966	269 233	285 919	302 056	304 356	301 739	316 617	4.93	314 815	332 119

Summary of receipts:

Total receipts increased by R14.878 million or 4.93 per cent from R301.739 million in 2017/18 (revised estimate) to R316.617 million in 2018/19.

Treasury Funding:

Equitable share funding increased by R14.649 million or 5.76 per cent from R254.463 million in 2017/18 (revised estimate) to R269.112 million in 2018/19. The increase relates to the inflationary increase for the vote.

Details of Departmental receipts:

Total departmental own receipts increased by R1.759 million or 5.80 per cent from R30.340 million in 2017/18 (revised estimate) to R32.099 million in 2018/19. The increase mainly relates to revenue to be collected from the Western Cape Liquor Authority for liquor licences.

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 and liabilities.

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
1. Administration	78 246	80 565	78 346	86 206	86 801	86 522	92 966	7.45	99 275	105 451
2. Civilian Oversight	65 392	57 835	69 286	70 081	69 213	67 313	74 092	10.07	62 379	65 715
3. Provincial Policing Functions	47 422	52 015	48 753	46 054	48 387	48 249	45 310	(6.09)	44 653	46 250
4. Security Risk Management	73 906	78 818	89 534	99 715	99 955	99 655	104 249	4.61	108 508	114 703
Total payments and estimates	264 966	269 233	285 919	302 056	304 356	301 739	316 617	4.93	314 815	332 119

Note: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2017.

Programme 2: National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R7 957 000 (2018/19).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	185 266	191 436	217 606	233 401	229 925	226 038	241 979	7.05	239 171	252 336
Compensation of employees	108 349	118 742	129 430	144 915	142 935	140 191	150 990	7.70	158 481	167 197
Goods and services	76 917	72 694	88 171	88 486	86 990	85 847	90 989	5.99	80 690	85 139
Interest and rent on land			5							
Transfers and subsidies to	66 423	65 714	60 407	62 570	67 047	67 808	67 699	(0.16)	68 996	72 552
Provinces and municipalities	2 500	13	3 280	3 516	6 845	6 845	4 283	(37.43)	4 159	4 388
Departmental agencies and accounts	38 241	38 895	36 488	38 063	37 922	38 003	40 284	6.00	42 528	44 863
Non-profit institutions	6 103	10 517	7 313	6 005	7 276	7 879	6 312	(19.89)	4 920	5 354
Households	19 579	16 289	13 326	14 986	15 004	15 081	16 820	11.53	17 389	17 947
Payments for capital assets	13 147	11 518	7 695	6 085	7 068	7 560	6 939	(8.21)	6 648	7 231
Machinery and equipment	13 147	11 518	7 377	6 085	7 068	7 560	6 939	(8.21)	6 648	7 231
Software and other intangible assets			318							
Payments for financial assets	130	565	211		316	333		(100.00)		
Total economic classification	264 966	269 233	285 919	302 056	304 356	301 739	316 617	4.93	314 815	332 119

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			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Western Cape Liquor Authority	38 239	38 733	36 016	37 663	37 663	37 663	39 882	5.89	42 108	44 424
Total departmental transfers to public entities	38 239	38 733	36 016	37 663	37 663	37 663	39 882	5.89	42 108	44 424

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
South African Broadcasting Corporation Limited	2	6		4	4	4	2	(50.00)	2	2
Total departmental transfers to other entities	2	6		4	4	4	2	(50.00)	2	2

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Category A	2 500	13	3 280	3 516	6 845	6 845	4 283	(37.43)	4 159	4 388
Total departmental transfers to local government	2 500	13	3 280	3 516	6 845	6 845	4 283	(37.43)	4 159	4 388

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, Western Cape Police Ombudsman and the Western Cape Liquor Authority in the functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

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 provision 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

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 four Sub-programmes namely the Office of the MEC, Office of the Head of Department, Financial Management and the 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 6.82 per cent over the MTEF period. This above inflationary increase is due to the full costing for compensation of employees for 2018/19. For the 2017/18 financial year a number of staff was promoted during that particular year, hence the increase in compensation of employee costs. The Western Cape Liquor Authority transfers also increased with 5.89 per cent or R2.219 million.

Strategic goal

To ensure process excellence.

Strategic objectives as per Annual Performance Plan

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

To ensure effective financial management.

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	appropriation 2017/18	appropriation 2017/18	estimate 2017/18	2018/19	2017/18	2019/20	2020/21
1. Office of the MEC	5 408	5 954	5 476	5 897	6 021	6 021	6 245	3.72	6 692	7 082
2. Office of the HOD	3 743	3 687	3 661	3 739	3 943	3 977	4 104	3.19	4 414	4 656
3. Financial Management	15 721	18 150	19 198	21 362	22 339	22 152	23 662	6.82	25 055	27 300
4. Corporate Services	53 374	52 774	50 011	55 208	54 498	54 372	58 955	8.43	63 114	66 413
Total payments and estimates	78 246	80 565	78 346	86 206	86 801	86 522	92 966	7.45	99 275	105 451

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2017.

Sub-programme 1.4: Corporate Services: Included in this sub-programme is the Western Cape Liquor 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	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	appropriation 2017/18	appropriation 2017/18	estimate 2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	37 762	39 553	41 457	47 575	47 258	46 813	51 724	10.49	55 738	59 551
Compensation of employees	30 606	32 334	34 974	39 714	39 687	39 369	43 841	11.36	47 793	51 108
Goods and services	7 156	7 219	6 478	7 861	7 571	7 444	7 883	5.90	7 945	8 443
Interest and rent on land			5							
Transfers and subsidies to	38 794	39 146	35 523	37 681	37 697	37 788	39 882	5.54	42 108	44 424
Provinces and municipalities		13	2	16						
Departmental agencies and accounts	38 241	38 735	35 517	37 665	37 665	37 665	39 882	5.89	42 108	44 424
Households	553	398	4		32	123		(100.00)		
Payments for capital assets	1 640	1 573	1 231	950	1 564	1 633	1 360	(16.72)	1 429	1 476
Machinery and equipment	1 640	1 573	1 231	950	1 564	1 633	1 360	(16.72)	1 429	1 476
Payments for financial assets	50	293	135		282	288		(100.00)		
Total economic classification	78 246	80 565	78 346	86 206	86 801	86 522	92 966	7.45	99 275	105 451

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	38 794	39 146	35 523	37 681	37 697	37 788	39 882	5.54	42 108	44 424
Provinces and municipalities		13	2	16						
Municipalities		13	2	16						
Municipal agencies and funds		13	2	16						
Departmental agencies and accounts	38 241	38 735	35 517	37 665	37 665	37 665	39 882	5.89	42 108	44 424
Departmental agencies (non-business entities)	38 241	38 735	35 517	37 665	37 665	37 665	39 882	5.89	42 108	44 424
Western Cape Liquor Board	38 239	38 733	35 517	37 663	37 663	37 663	39 882	5.89	42 108	44 424
Other	2	2		2	2	2		(100.00)		
Households	553	398	4		32	123		(100.00)		
Social benefits		398	4		27	27		(100.00)		
Other transfers to households	553				5	96		(100.00)		

Programme 2: Civilian Oversight

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

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

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

Sub-programme 2.2: Policy and Research

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

Sub-programme 2.3: Monitoring and Evaluation

to conduct effective compliance monitoring and evaluation 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, Monitoring and Evaluation, Safety Promotion and Community Police Relations. This Programme's main aim is to increase safety in communities and is aligned to PSG 3 "to Increase Wellness, Safety and Tackle Social Ills". Funding for the Alcohol Harms Reduction and After School Game Changer is also allocated to Sub-programme 2.1: Programme Support.

Expenditure trends analysis

The Programme shows an increase of 10.07 per cent from the 2017/18 revised estimate of R67.313 million to R74.092 million in 2018/19. The reason for this increase is due to additional funds received for the Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces, amounting to R7.957 million in 2018/19, up from R3.328 million in 2017/18. This represents an increase of R4.629 million or 139.1 per cent.

Strategic goal

To promote professional policing through effective oversight.

Strategic objectives as per Annual Performance Plan

To provide strategic leadership and ensure effective performance and financial management of the programme.

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

To 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Programme Support	2 145	1 331	10 761	9 889	11 012	11 012	6 004	(45.48)	2 807	3 007
2. Policy and Research	9 028	8 195	7 512	10 343	8 666	8 488	11 550	36.07	9 467	10 246
3. Monitoring and Evaluation	15 080	9 438	10 590	11 708	12 019	12 019	13 092	8.93	12 686	13 638
4. Safety Promotion	30 210	28 008	29 283	24 079	24 574	24 180	29 582	22.34	22 748	23 566
5. Community Police Relations	8 929	10 863	11 140	14 062	12 942	11 614	13 864	19.37	14 671	15 258
Total payments and estimates	65 392	57 835	69 286	70 081	69 213	67 313	74 092	10.07	62 379	65 715

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: 2018/19: Includes National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R7 957 000.

Earmarked allocation:

Included in Sub-programme 2.1: Programme Support is an earmarked allocation for 2018/19 amounting to R1.011 million for the After School Game Changer.

Included in Sub-programme 2.2: Policy and Research is an earmarked allocation for 2018/19 amounting to R1.000 million for the purpose of a Crime Summit and an amount of R1.500 million for the purpose of a Crime Strategy.

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	61 238	52 175	61 087	60 774	61 249	59 084	67 356	14.00	56 061	59 057
Compensation of employees	33 277	35 349	40 976	45 727	44 550	42 562	44 804	5.27	45 785	48 252
Goods and services	27 961	16 826	20 111	15 047	16 699	16 522	22 552	36.50	10 276	10 805
Transfers and subsidies to	1 348	1 956	5 533	7 231	5 822	6 055	4 398	(27.37)	3 928	4 178
Provinces and municipalities			278		345	345	345			
Departmental agencies and accounts		157	971	396	255	336	400	19.05	418	437
Non-profit institutions	208		1 865	2 335	1 899	2 053	160	(92.21)		
Households	1 140	1 799	2 419	4 500	3 323	3 321	3 493	5.18	3 510	3 741
Payments for capital assets	2 763	3 487	2 603	2 076	2 135	2 156	2 338	8.44	2 390	2 480
Machinery and equipment	2 763	3 487	2 285	2 076	2 135	2 156	2 338	8.44	2 390	2 480
Software and other intangible assets			318							
Payments for financial assets	43	217	63		7	18		(100.00)		
Total economic classification	65 392	57 835	69 286	70 081	69 213	67 313	74 092	10.07	62 379	65 715

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	1 348	1 956	5 533	7 231	5 822	6 055	4 398	(27.37)	3 928	4 178
Provinces and municipalities			278		345	345	345			
Municipalities			278		345	345	345			
Municipal agencies and funds			278		345	345	345			
Departmental agencies and accounts		157	971	396	255	336	400	19.05	418	437
Social security funds		156	472	396	255	336	400	19.05	418	437
Departmental agencies (non-business entities)		1	499							
Western Cape Liquor Board			499							
Other		1								
Non-profit institutions	208		1 865	2 335	1 899	2 053	160	(92.21)		
Households	1 140	1 799	2 419	4 500	3 323	3 321	3 493	5.18	3 510	3 741
Social benefits	27	25	162		177	265		(100.00)		
Other transfers to households	1 113	1 774	2 257	4 500	3 146	3 056	3 493	14.30	3 510	3 741

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 Police Ombudsman

to independently investigate and seek to resolve complaints by community members against poor service delivery by SAPS 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 Police Ombudsman.

Expenditure trends analysis

The Programme shows a decrease of 6.09 per cent for the 2018/19 financial year on the 2017/18 revised estimate. The decrease is due to the downward revision in the provincial priority allocation in 2018/19 in respect of the Youth Diversion programme. However, funding for the Youth Religious Safety programme shows an increase of R500 000 with a R2.000 million increase proposed for the Chrysalis Academy in the 2018/19 financial year.

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 Western Cape.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
1. Safety Partnership	43 983	45 260	40 389	34 818	38 354	38 255	34 440	(9.97)	33 516	34 874
2. Western Cape Police Ombudsman	3 439	6 755	8 364	11 236	10 033	9 994	10 870	8.77	11 137	11 376
Total payments and estimates	47 422	52 015	48 753	46 054	48 387	48 249	45 310	(6.09)	44 653	46 250

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 R3.938 million (2018/19); R4.159 million (2019/20) and R4.388 million (2020/21) 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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	16 074	26 024	28 533	27 845	24 883	24 315	21 375	(12.09)	21 166	21 750
Compensation of employees	1 963	5 116	7 014	8 269	7 744	7 606	7 225	(5.01)	7 824	8 300
Goods and services	14 111	20 908	21 519	19 576	17 139	16 709	14 150	(15.32)	13 342	13 450
Transfers and subsidies to	26 054	24 504	18 623	17 656	22 310	22 747	23 417	2.95	22 958	23 948
Provinces and municipalities	2 500		3 000	3 500	6 500	6 500	3 938	(39.42)	4 159	4 388
Non-profit institutions	5 895	10 474	4 770	3 670	4 477	4 926	6 152	24.89	4 920	5 354
Households	17 659	14 030	10 853	10 486	11 333	11 321	13 327	17.72	13 879	14 206
Payments for capital assets	5 294	1 486	1 597	553	1 188	1 181	518	(56.14)	529	552
Machinery and equipment	5 294	1 486	1 597	553	1 188	1 181	518	(56.14)	529	552
Payments for financial assets		1			6	6		(100.00)		
Total economic classification	47 422	52 015	48 753	46 054	48 387	48 249	45 310	(6.09)	44 653	46 250

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	26 054	24 504	18 623	17 656	22 310	22 747	23 717	4.26	23 308	24 368
Provinces and municipalities	2 500		3 000	3 500	6 500	6 500	3 938	(39.42)	4 159	4 388
Municipalities	2 500		3 000	3 500	6 500	6 500	3 938	(39.42)	4 159	4 388
Municipal agencies and funds	2 500		3 000	3 500	6 500	6 500	3 938	(39.42)	4 159	4 388
Non-profit institutions	5 895	10 474	4 770	3 670	4 477	4 926	6 452	30.98	5 270	5 774
Households	17 659	14 030	10 853	10 486	11 333	11 321	13 327	17.72	13 879	14 206
Social benefits			19		25	25		(100.00)		
Other transfers to households	17 659	14 030	10 834	10 486	11 308	11 296	13 327	17.98	13 879	14 206

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 facilitate the security risk management strategy by providing strategic leadership

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

Sub-programme 4.2: Provincial Security Operations

to manage security provisioning through effective deployment and the optimal use of electronic infrastructure

Sub-programme 4.3: Security Advisory Services

to influence the state of security risk management within WCG departments

Policy developments

To build greater organisational resilience through the implementation of the Western Cape Safety and Security Risk Management Strategy (WCSSRMS). To continue with the accreditation and resourcing of NHW formations and the facilitation of partnership between the NHW formations and relevant stakeholders. This responsibility of the NHWs will be expanded in order to co-produce on ensuring safety at schools and various community projects in the Province. Embedding good governance linked to the PSG 5 to develop a Provincial Business Continuity Plan.

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

The Programme comprises of three Sub-programmes namely Programme Support, Provincial Security Operations and Security Advisory 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 4.61 per cent for the 2018/19 financial year when compared to the 2017/18 revised estimate of R99.655 million. The increased funding is mainly for the purpose of inflationary adjustments on Compensation of Employees and security contracts.

Strategic goal

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

Strategic objectives as per Annual Performance Plan

To facilitate the Security Risk Management Strategy by providing strategic leadership.

To provide for the accreditation process of Neighbourhood Watch formations as outlined in Section 6 of the WCCSA.

To manage security provisioning through effective deployment and the optimal use of electronic infrastructure.

To influence the state of security of WCG departments.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
1. Programme Support	6 668	8 469	7 973	15 341	14 940	14 940	15 506	3.79	16 683	17 694
2. Provincial Security Operations	56 741	59 419	71 349	73 405	73 883	73 773	77 560	5.13	79 915	84 621
3. Security Advisory Services	10 497	10 930	10 212	10 969	11 132	10 942	11 183	2.20	11 910	12 388
Total payments and estimates	73 906	78 818	89 534	99 715	99 955	99 655	104 249	4.61	108 508	114 703

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	70 192	73 684	86 529	97 207	96 535	95 826	101 524	5.95	106 206	111 978
Compensation of employees	42 503	45 943	46 466	51 205	50 954	50 654	55 120	8.82	57 079	59 537
Goods and services	27 689	27 741	40 063	46 002	45 581	45 172	46 404	2.73	49 127	52 441
Transfers and subsidies to	227	108	728	2	1 218	1 218	2	(99.84)	2	2
Departmental agencies and accounts		3		2	2	2	2		2	2
Non-profit institutions		43	678		900	900		(100.00)		
Households	227	62	50		316	316		(100.00)		
Payments for capital assets	3 450	4 972	2 264	2 506	2 181	2 590	2 723	5.14	2 300	2 723
Machinery and equipment	3 450	4 972	2 264	2 506	2 181	2 590	2 723	5.14	2 300	2 723
Payments for financial assets	37	54	13		21	21		(100.00)		
Total economic classification	73 906	78 818	89 534	99 715	99 955	99 655	104 249	4.61	108 508	114 703

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	227	108	728	2	1 218	1 218	2	(99.84)	2	2
Departmental agencies and accounts		3		2	2	2	2		2	2
Departmental agencies (non-business entities)		3		2	2	2	2		2	2
Other		3		2	2	2	2		2	2
Non-profit institutions		43	678		900	900		(100.00)		
Households	227	62	50		316	316		(100.00)		
Social benefits	227	62	50		316	316		(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		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 to 2020/21		
	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	149	27 976	141	30 513	124	32 265	121		121	33 197	128	34 231	128	35 893	128	37 763	1.9%	4.4%	22.9%
7 – 10	132	42 307	136	46 170	131	50 403	136		136	53 211	138	57 324	138	60 715	138	63 987	0.5%	6.3%	38.1%
11 – 12	38	23 069	39	23 686	40	26 509	44		44	31 487	45	33 093	45	34 457	45	36 951	0.8%	5.5%	22.0%
13 – 16	12	12 771	16	16 471	16	18 485	16		16	18 003	15	19 186	15	19 955	15	20 771	(2.1%)	4.9%	12.6%
Other	62	2 226	59	1 902	73	1 768	48		48	4 293	42	7 156	42	7 461	42	7 725	(4.4%)	21.6%	4.3%
Total	393	108 349	391	118 742	384	129 430	365		365	140 191	368	150 990	368	158 481	368	167 197	0.3%	6.0%	100.0%
Programme																			
Administration	99	30 606	98	32 334	102	34 974	91		91	39 369	97	43 841	97	47 793	97	51 108	2.2%	9.1%	29.5%
Civilian Oversight	132	33 277	131	35 349	126	40 976	121		121	42 562	121	44 804	121	45 785	121	48 252		4.3%	29.4%
Provincial Policing Functions	7	1 963	13	5 116	20	7 014	19		19	7 606	15	7 225	15	7 824	15	8 300	(7.6%)	3.0%	5.0%
Security Risk Management	155	42 503	149	45 943	136	46 466	134		134	50 654	135	55 120	135	57 079	135	59 537	0.2%	5.5%	36.1%
Total	393	108 349	391	118 742	384	129 430	365		365	140 191	368	150 990	368	158 481	368	167 197	0.3%	6.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs			332	116 840	320	127 662	317		317	138 128	326	148 614	326	155 521	326	164 019	0.9%	5.9%	98.3%
Others such as interns, EPWP, learnerships, etc			59	1 902	64	1 768	48		48	2 063	42	2 376	42	2 960	42	3 178	(4.4%)	15.5%	1.7%
Total			391	118 742	384	129 430	365		365	140 191	368	150 990	368	158 481	368	167 197	0.3%	6.0%	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			
	2014/15	2015/16	2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
Number of staff	393	391	384	373	365	365	368	0.82	368	368
Number of personnel trained	173	174	226	237	237	113	140	23.89	140	140
of which										
Male	96	92	120	125	125	58	75	29.31	75	75
Female	77	82	106	112	112	55	65	18.18	65	65
Number of training opportunities	67	67	926	70	70	156	200	28.21	188	190
of which										
Tertiary	22	22	22	23	23	12	27	125.00	15	16
Workshops	24	24		25	25	140	150	7.14	150	150
Seminars	4	4		4	4	4	4		4	4
Other	17	17	904	18	18		19		19	20
Number of bursaries offered	7	13	11	15	15	12	27	125.00	15	16
Number of interns appointed	62	59	73	39	39	49	42	(14.29)	42	42
Payments on training by programme										
1. Administration	254	194	439	323	256	215	346	60.93	364	387
2. Civilian Oversight	291	191	108	364	1 139	721	353	(51.04)	375	392
3. Provincial Policing Functions	32	64	1 405	85	71	47	121	157.45	126	131
4. Security Risk Management	334	368	911	827	2 035	2 257	2 242	(0.66)	2 443	2 549
Total payments on training	911	817	2 863	1 599	3 501	3 240	3 062	(5.49)	3 308	3 459

Reconciliation of structural changes

None.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate		2019/20	2020/21
							2018/19	2017/18		
Tax receipts (Casino and LGM taxes)	27 411	26 178	27 589	29 853	29 853	29 853	31 681	6.12	33 453	35 292
Other taxes (Liquor licence fees)	27 411	26 178	27 589	29 853	29 853	29 853	31 681		33 453	35 292
Sales of goods and services other than capital assets	112	157	154	225	225	225	140	(37.78)	150	159
Sales of goods and services produced by department (excluding capital assets)	112	157	154	225	225	225	140	(37.78)	150	159
Other sales	112	157	154	225	225	225	140	(37.78)	150	159
Commission on insurance	52	51	55	159	159	159	55	(65.41)	61	67
Sales of goods	29	42	32	21	21	21	37	76.19	38	39
Other	31	64	67	45	45	45	48	6.67	51	53
Transfers received from	15 700	11 400	13 700							
Other governmental units	15 700	11 400	13 700							
Interest, dividends and rent on land	60	5	1	10	10	10	11	10.00	12	13
Interest	60	5	1	10	10	10	11	10.00	12	13
Financial transactions in assets and liabilities	1 575	95	326	252	252	252	267	5.95	282	297
Recovery of previous year's expenditure	1 118	51	149	156	156	156	165	5.77	174	184
Staff debt	457	44	177	87	87	87	92		97	101
Other				9	9	9	10	11.11	11	12
Total departmental receipts	44 858	37 835	41 770	30 340	30 340	30 340	32 099	5.80	33 897	35 761

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	185 266	191 436	217 606	233 401	229 925	226 038	241 979	7.05	239 171	252 336
Compensation of employees	108 349	118 742	129 430	144 915	142 935	140 191	150 990	7.70	158 481	167 197
Salaries and wages	95 297	103 961	113 471	126 977	124 993	122 649	131 539	7.25	138 121	146 094
Social contributions	13 052	14 781	15 959	17 938	17 942	17 542	19 451	10.88	20 360	21 103
Goods and services	76 917	72 694	88 171	88 486	86 990	85 847	90 989	5.99	80 690	85 139
of which										
Administrative fees	217	186	143	173	155	141	198	40.43	206	213
Advertising	2 656	5 230	5 368	3 846	5 159	5 538	4 858	(12.28)	3 710	3 492
Minor Assets	1 544	775	901	2 195	292	273	224	(17.95)	251	263
Audit cost: External	2 498	2 806	2 662	3 000	2 889	3 005	3 272	8.89	3 344	3 440
Bursaries: Employees	522	356	348	464	411	377	482	27.85	500	523
Catering: Departmental activities	2 335	3 365	4 866	3 434	2 925	2 969	2 989	0.67	2 006	2 089
Communication (G&S)	2 427	1 575	1 665	2 064	2 093	2 107	2 117	0.47	2 201	2 298
Computer services	833	1 897	868	2 087	1 050	922	863	(6.40)	725	907
Consultants and professional services: Business and advisory services	2 224	973	836	2 122	2 153	2 163	1 731	(19.97)	832	984
Legal costs	4 643	33	188	1 008	81	78	80	2.56	86	87
Contractors	8 168	3 743	4 982	3 730	4 294	4 278	4 597	7.46	4 809	5 672
Agency and support/outourced services	104	61	10			1		(100.00)		
Entertainment	33	27	19	65	44	44	45	2.27	47	48
Fleet services (including government motor transport)	2 226	3 325	3 161	3 066	3 523	3 751	3 540	(5.63)	3 359	3 522
Inventory: Clothing material and accessories	721		1 174		898	1 603	1 217	(24.08)	1 329	1 454
Inventory: Other supplies		924	670	2 743	1 694	980	1 118	14.08	1 145	1 186
Consumable supplies	2 810	1 685	2 041	2 176	1 115	955	1 002	4.92	1 095	1 146
Consumable: Stationery, printing and office supplies	991	1 032	1 111	1 007	1 131	974	1 049	7.70	1 069	1 129
Operating leases	883	920	911	973	976	984	889	(9.65)	1 038	1 088
Property payments	18 810	21 936	31 304	32 516	33 441	33 635	34 121	1.44	34 886	36 914
Transport provided: Departmental activity	55	107	8							
Travel and subsistence	2 535	2 453	2 394	2 435	3 493	3 231	3 080	(4.67)	2 984	3 092
Training and development	248	461	2 490	1 135	3 090	2 863	2 580	(9.88)	2 807	2 936
Operating payments	19 111	17 706	19 159	17 920	15 276	14 276	20 148	41.13	11 738	12 109
Venues and facilities	241	742	443	327	775	667	689	3.30	523	547
Rental and hiring	82	376	449		32	32	100	212.50		
Interest and rent on land			5							
Interest (Incl. interest on finance leases)			5							
Transfers and subsidies to	66 423	65 714	60 407	62 570	67 047	67 808	67 699	(0.16)	68 996	72 552
Provinces and municipalities	2 500	13	3 280	3 516	6 845	6 845	4 283	(37.43)	4 159	4 388
Municipalities	2 500	13	3 280	3 516	6 845	6 845	4 283	(37.43)	4 159	4 388
Municipal agencies and funds	2 500	13	3 280	3 516	6 845	6 845	4 283	(37.43)	4 159	4 388
Departmental agencies and accounts	38 241	38 895	36 488	38 063	37 922	38 003	40 284	6.00	42 528	44 863
Social security funds		156	472	396	255	336	400	19.05	418	437
Departmental agencies (non-business entities)	38 241	38 739	36 016	37 667	37 667	37 667	39 884	5.89	42 110	44 426
Western Cape Liquor Board	38 239	38 733	36 016	37 663	37 663	37 663	39 882	5.89	42 108	44 424
Other	2	6		4	4	4	2	(50.00)	2	2
Non-profit institutions	6 103	10 517	7 313	6 005	7 276	7 879	6 312	(19.89)	4 920	5 354
Households	19 579	16 289	13 326	14 986	15 004	15 081	16 820	11.53	17 389	17 947
Social benefits	254	485	235		545	633		(100.00)		
Other transfers to households	19 325	15 804	13 091	14 986	14 459	14 448	16 820	16.42	17 389	17 947
Payments for capital assets	13 147	11 518	7 695	6 085	7 068	7 560	6 939	(8.21)	6 648	7 231
Machinery and equipment	13 147	11 518	7 377	6 085	7 068	7 560	6 939	(8.21)	6 648	7 231
Transport equipment	6 997	6 804	4 960	3 683	4 819	5 086	5 082	(0.08)	5 300	5 789
Other machinery and equipment	6 150	4 714	2 417	2 402	2 249	2 474	1 857	(24.94)	1 348	1 442
Software and other intangible assets			318							
Payments for financial assets	130	565	211		316	333		(100.00)		
Total economic classification	264 966	269 233	285 919	302 056	304 356	301 739	316 617	4.93	314 815	332 119

Annexure A to Vote 4

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	37 762	39 553	41 457	47 575	47 258	46 813	51 724	10.49	55 738	59 551
Compensation of employees	30 606	32 334	34 974	39 714	39 687	39 369	43 841	11.36	47 793	51 108
Salaries and wages	27 516	28 858	30 899	35 236	34 925	34 622	38 347	10.76	41 992	44 868
Social contributions	3 090	3 476	4 075	4 478	4 762	4 747	5 494	15.74	5 801	6 240
Goods and services	7 156	7 219	6 478	7 861	7 571	7 444	7 883	5.90	7 945	8 443
of which										
Administrative fees	116	61	46	60	47	38	61	60.53	63	66
Advertising	315	299	196	200	211	320	427	33.44	423	440
Minor Assets	301	155	125	163	111	107	118	10.28	123	129
Audit cost: External	2 498	2 806	2 662	3 000	2 889	3 005	3 272	8.89	3 344	3 440
Bursaries: Employees	140	103	194	183	166	148	207	39.86	215	224
Catering: Departmental activities	51	124	75	77	50	118	80	(32.20)	83	87
Communication (G&S)	535	324	303	391	349	345	398	15.36	414	431
Computer services	670	568	519	1 364	979	861	800	(7.08)	648	827
Consultants and professional services: Business and advisory services	11	26	6	25	209	209	26	(87.56)	27	28
Legal costs	80	18	31		12	9		(100.00)		
Contractors	102	307	37	93	126	119	97	(18.49)	101	104
Agency and support/outsourced services	29	15								
Entertainment	16	14	4	26	17	16	13	(18.75)	15	16
Fleet services (including government motor transport)	369	374	360	369	300	326	350	7.36	365	407
Inventory: Clothing material and accessories					197	1		(100.00)		
Consumable supplies	82	322	132	125	139	118	120	1.69	123	128
Consumable: Stationery, printing and office supplies	339	280	308	331	289	222	277	24.77	283	311
Operating leases	320	343	345	340	362	382	378	(1.05)	397	412
Travel and subsistence	451	374	365	448	427	416	465	11.78	489	509
Training and development	141	91	245	140	90	67	139	107.46	149	163
Operating payments	553	511	492	472	460	477	496	3.98	518	549
Venues and facilities	37	104	32	54	141	140	159	13.57	165	172
Rental and hiring			1							
Interest and rent on land			5							
Interest (Incl. interest on finance leases)			5							
Transfers and subsidies to	38 794	39 146	35 523	37 681	37 697	37 788	39 882	5.54	42 108	44 424
Provinces and municipalities		13	2	16						
Municipalities		13	2	16						
Municipal agencies and funds		13	2	16						
Departmental agencies and accounts	38 241	38 735	35 517	37 665	37 665	37 665	39 882	5.89	42 108	44 424
Departmental agencies (non-business entities)	38 241	38 735	35 517	37 665	37 665	37 665	39 882	5.89	42 108	44 424
Western Cape Liquor Board	38 239	38 733	35 517	37 663	37 663	37 663	39 882	5.89	42 108	44 424
Other	2	2		2	2	2		(100.00)		
Households	553	398	4		32	123		(100.00)		
Social benefits		398	4		27	27		(100.00)		
Other transfers to households	553				5	96		(100.00)		
Payments for capital assets	1 640	1 573	1 231	950	1 564	1 633	1 360	(16.72)	1 429	1 476
Machinery and equipment	1 640	1 573	1 231	950	1 564	1 633	1 360	(16.72)	1 429	1 476
Transport equipment	838	844	868	659	1 175	1 212	1 023	(15.59)	1 078	1 111
Other machinery and equipment	802	729	363	291	389	421	337	(19.95)	351	365
Payments for financial assets	50	293	135		282	288		(100.00)		
Total economic classification	78 246	80 565	78 346	86 206	86 801	86 522	92 966	7.45	99 275	105 451

Annexure A to Vote 4

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	61 238	52 175	61 087	60 774	61 249	59 084	67 356	14.00	56 061	59 057
Compensation of employees	33 277	35 349	40 976	45 727	44 550	42 562	44 804	5.27	45 785	48 252
Salaries and wages	29 325	31 026	36 190	40 623	39 304	37 683	39 251	4.16	40 231	42 683
Social contributions	3 952	4 323	4 786	5 104	5 246	4 879	5 553	13.81	5 554	5 569
Goods and services	27 961	16 826	20 111	15 047	16 699	16 522	22 552	36.50	10 276	10 805
of which										
Administrative fees	75	57	70	83	58	59	92	55.93	96	98
Advertising	2 104	1 720	2 754	1 929	2 561	2 645	2 507	(5.22)	1 756	1 828
Minor Assets	109	100	199	100	147	128	87	(32.03)	108	113
Bursaries: Employees	183	131	67	121	146	146	99	(32.19)	102	107
Catering: Departmental activities	1 767	1 231	2 522	1 375	1 539	1 701	2 454	44.27	1 448	1 505
Communication (G&S)	668	371	412	461	463	480	435	(9.38)	446	465
Computer services	139	238	70	71	65	61	61		75	78
Consultants and professional services: Business and advisory services	2 211	945	499	1 947	1 391	1 391	1 685	21.14	784	934
Legal costs	4 563									
Contractors	686	809	443	460	848	995	1 334	34.07	419	438
Agency and support/outsourced services	75	46				1		(100.00)		
Entertainment	8	5	4	24	17	17	18	5.88	19	20
Fleet services (including government motor transport)	1 117	1 554	1 208	1 151	1 243	1 289	1 458	13.11	1 210	1 251
Inventory: Clothing material and accessories	86									
Consumable supplies	158	170	288	171	205	174	114	(34.48)	167	177
Consumable: Stationery, printing and office supplies	400	515	501	464	587	529	574	8.51	580	603
Operating leases	375	383	299	323	306	300	263	(12.33)	382	406
Property payments	217						336			
Transport provided: Departmental activity	55	107	8							
Travel and subsistence	1 367	1 318	1 485	1 553	1 256	1 256	1 819	44.82	1 665	1 719
Training and development	39	60	41	243	993	575	254	(55.83)	273	285
Operating payments	11 325	6 880	8 979	4 395	4 547	4 526	8 512	88.07	577	600
Venues and facilities	154	120	231	176	317	239	350	46.44	169	178
Rental and hiring	80	66	31		10	10	100	900.00		
Transfers and subsidies to	1 348	1 956	5 533	7 231	5 822	6 055	4 398	(27.37)	3 928	4 178
Provinces and municipalities			278		345	345	345			
Municipalities			278		345	345	345			
Municipal agencies and funds			278		345	345	345			
Departmental agencies and accounts		157	971	396	255	336	400	19.05	418	437
Social security funds		156	472	396	255	336	400	19.05	418	437
Departmental agencies (non-business entities)		1	499							
Western Cape Liquor Board			499							
Other		1								
Non-profit institutions	208		1 865	2 335	1 899	2 053	160	(92.21)		
Households	1 140	1 799	2 419	4 500	3 323	3 321	3 493	5.18	3 510	3 741
Social benefits	27	25	162		177	265		(100.00)		
Other transfers to households	1 113	1 774	2 257	4 500	3 146	3 056	3 493	14.30	3 510	3 741
Payments for capital assets	2 763	3 487	2 603	2 076	2 135	2 156	2 338	8.44	2 390	2 480
Machinery and equipment	2 763	3 487	2 285	2 076	2 135	2 156	2 338	8.44	2 390	2 480
Transport equipment	1 966	2 435	1 845	1 608	1 785	1 799	1 990	10.62	2 018	2 096
Other machinery and equipment	797	1 052	440	468	350	357	348	(2.52)	372	384
Software and other intangible assets			318							
Payments for financial assets	43	217	63		7	18		(100.00)		
Total economic classification	65 392	57 835	69 286	70 081	69 213	67 313	74 092	10.07	62 379	65 715

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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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	16 074	26 024	28 533	27 845	24 883	24 315	21 375	(12.09)	21 166	21 750
Compensation of employees	1 963	5 116	7 014	8 269	7 744	7 606	7 225	(5.01)	7 824	8 300
Salaries and wages	1 810	4 674	6 504	7 307	7 096	6 961	6 502	(6.59)	6 853	7 377
Social contributions	153	442	510	962	648	645	723	12.09	971	923
Goods and services	14 111	20 908	21 519	19 576	17 139	16 709	14 150	(15.32)	13 342	13 450
<i>of which</i>										
Administrative fees	11	54	8	15	22	18	30	66.67	31	32
Advertising	212	3 202	2 090	1 657	1 919	1 966	1 800	(8.44)	1 401	1 088
Minor Assets	812	399	567	32	16	14	19	35.71	20	21
Bursaries: Employees		27			8	8	41	412.50	43	44
Catering: Departmental activities	510	1 954	1 966	1 502	603	563	55	(90.23)	57	60
Communication (G&S)	508	50	63	94	72	75	114	52.00	119	123
Computer services	6	241	253	652	6		2		2	2
Consultants and professional services: Business and advisory services	2	2	4	50	553	553	20	(96.38)	21	22
Legal costs				1 008	69	69	80	15.94	86	87
Contractors	3 239	1 140	812	10	86	81	5	(93.83)	5	5
Entertainment		1		4	3	3	3		3	3
Fleet services (including government motor transport)	157	284	210	231	157	185	130	(29.73)	135	141
Inventory: Clothing material and accessories	635		1 122		431	682	300	(56.01)	350	420
Inventory: Other supplies		924	532		282	282		(100.00)		
Consumable supplies	818	486	567	37	35	48	32	(33.33)	33	35
Consumable: Stationery, printing and office supplies	137	159	73	146	134	122	146	19.67	152	158
Operating leases	41	59	130	142	126	125	50	(60.00)	52	54
Property payments	405	596	1 722	908	1 835	2 073		(100.00)		
Travel and subsistence	356	435	138	308	567	517	419	(18.96)	436	453
Training and development		37	1 405	85	63	39	80	105.13	83	87
Operating payments	6 260	10 155	9 440	12 695	10 043	9 206	10 824	17.58	10 313	10 615
Venues and facilities		393			109	80		(100.00)		
Rental and hiring	2	310	417							
Transfers and subsidies to	26 054	24 504	18 623	17 656	22 310	22 747	23 417	2.95	22 958	23 948
Provinces and municipalities	2 500		3 000	3 500	6 500	6 500	3 938	(39.42)	4 159	4 388
Municipalities	2 500		3 000	3 500	6 500	6 500	3 938	(39.42)	4 159	4 388
Municipal agencies and funds	2 500		3 000	3 500	6 500	6 500	3 938	(39.42)	4 159	4 388
Non-profit institutions	5 895	10 474	4 770	3 670	4 477	4 926	6 152	24.89	4 920	5 354
Households	17 659	14 030	10 853	10 486	11 333	11 321	13 327	17.72	13 879	14 206
Social benefits			19		25	25		(100.00)		
Other transfers to households	17 659	14 030	10 834	10 486	11 308	11 296	13 327	17.98	13 879	14 206
Payments for capital assets	5 294	1 486	1 597	553	1 188	1 181	518	(56.14)	529	552
Machinery and equipment	5 294	1 486	1 597	553	1 188	1 181	518	(56.14)	529	552
Transport equipment	3 500	617	1 117	470	612	605	470	(22.31)	486	508
Other machinery and equipment	1 794	869	480	83	576	576	48	(91.67)	43	44
Payments for financial assets		1			6	6		(100.00)		
Total economic classification	47 422	52 015	48 753	46 054	48 387	48 249	45 310	(6.09)	44 653	46 250

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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	Adjusted	Revised	% Change			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	70 192	73 684	86 529	97 207	96 535	95 826	101 524	5.95	106 206	111 978
Compensation of employees	42 503	45 943	46 466	51 205	50 954	50 654	55 120	8.82	57 079	59 537
Salaries and wages	36 646	39 403	39 878	43 811	43 668	43 383	47 439	9.35	49 045	51 166
Social contributions	5 857	6 540	6 588	7 394	7 286	7 271	7 681	5.64	8 034	8 371
Goods and services	27 689	27 741	40 063	46 002	45 581	45 172	46 404	2.73	49 127	52 441
of which										
Administrative fees	15	14	19	15	28	26	15	(42.31)	16	17
Advertising	25	9	328	60	468	607	124	(79.57)	130	136
Minor Assets	322	121	10	1 900	18	24		(100.00)		
Bursaries: Employees	199	95	87	160	91	75	135	80.00	140	148
Catering: Departmental activities	7	56	303	480	733	587	400	(31.86)	418	437
Communication (G&S)	716	830	887	1 118	1 209	1 207	1 170	(3.07)	1 222	1 279
Computer services	18	850	26							
Consultants and professional services: Business and advisory services			327	100		10		(100.00)		
Legal costs		15	157							
Contractors	4 141	1 487	3 690	3 167	3 234	3 083	3 161	2.53	4 284	5 125
Agency and support/outsourced services			10							
Entertainment	9	7	11	11	7	8	11	37.50	10	9
Fleet services (including government motor transport)	583	1 113	1 383	1 315	1 823	1 951	1 602	(17.89)	1 649	1 723
Inventory: Clothing material and accessories			52		270	920	917	(0.33)	979	1 034
Inventory: Other supplies			138	2 743	1 412	698	1 118	60.17	1 145	1 186
Consumable supplies	1 752	707	1 054	1 843	736	615	736	19.67	772	806
Consumable: Stationery, printing and office supplies	115	78	229	66	121	101	52	(48.51)	54	57
Operating leases	147	135	137	168	182	177	198	11.86	207	216
Property payments	18 188	21 340	29 582	31 608	31 606	31 562	33 785	7.04	34 886	36 914
Travel and subsistence	361	326	406	126	1 243	1 042	377	(63.82)	394	411
Training and development	68	273	799	667	1 944	2 182	2 107	(3.44)	2 302	2 401
Operating payments	973	160	248	358	226	67	316	371.64	330	345
Venues and facilities	50	125	180	97	208	208	180	(13.46)	189	197
Rental and hiring					22	22		(100.00)		
Transfers and subsidies to	227	108	728	2	1 218	1 218	2	(99.84)	2	2
Departmental agencies and accounts		3		2	2	2	2		2	2
Departmental agencies (non-business entities)		3		2	2	2	2		2	2
Other		3		2	2	2	2		2	2
Non-profit institutions		43	678		900	900		(100.00)		
Households	227	62	50		316	316		(100.00)		
Social benefits	227	62	50		316	316		(100.00)		
Payments for capital assets	3 450	4 972	2 264	2 506	2 181	2 590	2 723	5.14	2 300	2 723
Machinery and equipment	3 450	4 972	2 264	2 506	2 181	2 590	2 723	5.14	2 300	2 723
Transport equipment	693	2 908	1 130	946	1 247	1 470	1 599	8.78	1 718	2 074
Other machinery and equipment	2 757	2 064	1 134	1 560	934	1 120	1 124	0.36	582	649
Payments for financial assets	37	54	13		21	21		(100.00)		
Total economic classification	73 906	78 818	89 534	99 715	99 955	99 655	104 249	4.61	108 508	114 703

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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 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term receipts estimate		
	2014/15	2015/16					2018/19	2019/20	2020/21
Revenue									
Non-tax revenue	41 601	42 837	39 229	42 518	48 011	48 011	46 144	48 669	51 409
Sale of goods and services other than capital assets	1 295	1 224	1 352	2 804	2 356	2 356	3 222	3 409	3 596
Entity revenue other than sales	2 025	1 700	1 820	2 051	3 133	3 133	3 040	3 152	3 389
Transfers received	38 241	38 733	36 016	37 663	38 353	38 353	39 882	42 108	44 424
Other non-tax revenue	40	1 180	41		4 169	4 169			
Total revenue before deposits into the PRF	41 601	42 837	39 229	42 518	48 011	48 011	46 144	48 669	51 409
Total revenue	41 601	42 837	39 229	42 518	48 011	48 011	46 144	48 669	51 409
Expenses									
Current expense	29 719	33 596	37 426	40 772	42 697	42 697	44 603	46 922	49 761
Compensation of employees	16 152	17 513	21 236	26 018	25 312	25 312	27 160	29 257	31 540
Goods and services	13 567	16 083	16 190	14 754	17 385	17 385	17 443	17 665	18 221
Payments for capital assets	11 963		2 741	1 746	5 314	5 314	1 541	1 747	1 648
Total expenses	41 682	33 596	40 167	42 518	48 011	48 011	46 144	48 669	51 409
Surplus / (Deficit)	(81)	9 241	(938)						
Adjustments for Surplus/(Deficit)									
Non Cash Items	3 278	(5 125)	1 968						
Surplus/(deficit) after adjustments	3 197	4 116	1 030						
Cash flow from investing activities	2 869	6 146	1 476	1 746	1 746	1 746	1 541	1 747	1 738
Acquisition of Assets	2 869	6 146	1 476	1 746	1 746	1 746	1 541	1 747	1 738
Computer equipment	1 837	987	570	122	122	122	16	168	72
Furniture and Office equipment	48	4 075	65						
Other Machinery and equipment		931	104	324	324	324	324	324	342
Transport Assets			1	900	900	900	951	1 005	1 060
Other Intangibles	984	153	736	400	400	400	250	250	264
Net increase / (decrease) in cash and cash equivalents	2 869	6 146	1 476	1 746	1 746	1 746	1 541	1 747	1 738
Balance Sheet Data									
Carrying Value of Assets	6 888	17 119	16 614	15 401	15 401	15 401	15 187	15 123	15 955
Other Structures (Infrastructure Assets)		5 526	5 140	4 775	4 775	4 775	4 389	4 003	4 223
Computer equipment	2 322	2 893	2 774	3 264	3 264	3 264	3 436	3 758	3 965
Furniture and Office equipment	657	4 646	4 308						
Other Machinery and equipment		867	872	2 040	2 040	2 040	2 040	2 040	2 152
Transport Assets	2 388	1 700	1 522	1 700	1 700	1 700	1 700	1 700	1 794
Patents, Licences, Copyrights, Brand names and Trademarks	1 521	1 487	1 998	3 622	3 622	3 622	3 622	3 622	3 821
Cash and Cash Equivalents	5 848	6 520	4 542						
Bank	5 848	6 520	4 542						
Receivables and Prepayments	6 741	378	268	200	200	200	215	232	245
Other Receivables		13	32						
Prepaid Expenses	6 662	232	196	200	200	200	215	232	245
Accrued Income	79	133	40						
Total Assets	19 477	24 017	21 424	15 601	15 601	15 601	15 402	15 355	16 200
Capital and Reserves	10 789	10 916	11 372	1 970	1 970	1 970	1 970	1 970	2 078
Accumulated Reserves	10 870	1 675	12 251	1 970	1 970	1 970	1 970	1 970	2 078
Surplus / (Deficit)	(81)	9 241	(938)						
Other			59						
Trade and Other Payables	1 339	1 970	1 971						
Trade Payables	519	561	1 971						
Accrued Interest	48	28							
Other	772	1 381							
Funds Managed (e.g. Poverty Alleviation Fund)	11	12	12						
Other	11	12	12						

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Total departmental transfers/grants										
Category A	2 500	13	3 280	3 516	6 845	6 845	4 283	(37.43)	4 159	4 388
City of Cape Town	2 500	13	3 280	3 516	6 845	6 845	4 283	(37.43)	4 159	4 388
Total transfers to local government	2 500	13	3 280	3 516	6 845	6 845	4 283	(37.43)	4 159	4 388

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Training and Equipment for Volunteers to serve In the City of Cape Town Law Enforcement Auxiliary Service (LEAS)	2 500		3 000	3 500	6 500	6 500	3 938	(39.42)	4 159	4 388
Category A	2 500		3 000	3 500	6 500	6 500	3 938	(39.42)	4 159	4 388
City of Cape Town	2 500		3 000	3 500	6 500	6 500	3 938	(39.42)	4 159	4 388

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Appointment, training, equipping and operationalisation of school resource officers in service of the City of Cape Town: After School Game Changer			278		345	345	345			
Category A			278		345	345	345			
City of Cape Town			278		345	345	345			

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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	2018/19	2017/18	2019/20	2020/21
	2014/15	2015/16	2016/17	appro- riation	appro- priation	estimate					
Cape Town Metro	247 417	254 592	267 142	285 691	287 991	291 443	306 399	5.13	304 572	321 350	
West Coast Municipalities	879	771	906	754	754	1 525	1 289	(15.48)	1 356	1 428	
Matzikama	47	122	296	260	260	170	180	5.88	190	201	
Cederberg		86	117	101	101	133	137	3.01	145	153	
Bergrivier		101	258	179	179	385	401	4.16	421	442	
Saldanha Bay	480	204	139	102	102	432	455	5.32	478	502	
Swartland		121	39	41	41	75	79	5.33	83	88	
Across wards and municipal projects	352	137	57	71	71	330	37	(88.79)	39	42	
Cape Winelands Municipalities	13 380	9 619	11 614	10 072	10 072	4 464	4 387	(1.72)	4 108	4 318	
Witzenberg	11 915	6 440	8 379	7 132	7 132	2 559	2 380	(6.99)	2 500	2 626	
Drakenstein	49	223	1 808	1 650	1 650	913	955	4.60	503	530	
Stellenbosch		71	306	279	279	212	222	4.72	234	245	
Breede Valley	267	684	558	524	524	317	342	7.89	358	376	
Langeberg		184	272	239	239	137	145	5.84	153	161	
Across wards and municipal projects	1 149	2 017	291	248	248	326	343	5.21	360	380	
Overberg Municipalities	629	1 241	2 110	1 953	1 953	1 948	2 053	5.39	2 157	2 267	
Theewaterskloof	569	528	583	547	547	1 301	1 370	5.30	1 439	1 513	
Overstrand	56	441	868	793	793	463	487	5.18	512	538	
Cape Agulhas	2	240	392	377	377	136	144	5.88	151	158	
Swellendam	2	32	267	236	236	48	52	8.33	55	58	
Eden Municipalities	2 529	2 580	2 865	2 390	2 390	1 963	2 030	3.41	2 132	2 238	
Kannaland		24	166	117	117	150	160	6.67	168	177	
Hessequa	250	268	240	207	207	164	172	4.88	181	190	
Mossel Bay	43	212	299	257	257	193	201	4.15	211	221	
George		730	926	840	840	584	612	4.79	643	674	
Oudtshoorn	113	573	364	344	344	210	209	(0.48)	219	231	
Bitou		157	654	428	428	547	567	3.66	595	624	
Knysna	436	238	162	161	161	91	95	4.40	100	105	
Across wards and municipal projects	1 687	378	54	36	36	24	14	(41.67)	15	16	
Central Karoo Municipalities	132	430	1 282	1 196	1 196	396	459	15.91	490	518	
Laingsburg	6	87	315	306	306	35	38	8.57	43	47	
Prince Albert		37	156	137	137	62	106	70.97	114	121	
Beaufort West	126	306	811	753	753	299	315	5.35	333	350	
Total provincial expenditure by district and local municipality	264 966	269 233	285 919	302 056	304 356	301 739	316 617	4.93	314 815	332 119	

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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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
Cape Town Metro	78 150	80 502	78 285	86 087	86 682	86 147	92 753	7.67	99 047	105 205
West Coast Municipalities	23	11	3	28	28	246	75	(69.51)	78	82
Matzikama	3	5	1							
Cederberg		1	1	1	1	23	24	4.35	25	26
Saldanha Bay		2								
Swartland						22	23	4.55	24	25
Across wards and municipal projects	20	3	1	27	27	201	28	(86.07)	29	31
Cape Winelands Municipalities	4	4	26	32	32	24	27	12.50	30	35
Witzenberg		1	8			6	7	16.67	8	9
Drakenstein			18	19	19	1	2	100.00	3	4
Across wards and municipal projects	4	3		13	13	17	18	5.88	19	22
Overberg Municipalities	38	8	4	42	42	64	68	6.25	72	76
Theewaterskloof	38	1		42	42	42	44	4.76	46	49
Overstrand		1	1							
Cape Agulhas		6	2			22	24	9.09	26	27
Swellendam			1							
Eden Municipalities	26	27	16	9	9	19	19		21	23
Kannaland		2	2	2	2	3	2	(33.33)	2	2
Mossel Bay	10	10	5	3	3	4	3	(25.00)	3	3
George		10	4	2	2	3	2	(33.33)	2	2
Oudtshoorn	1	1	4	1	1	5	6	20.00	7	8
Knysna	1		1	1	1	4	6	50.00	7	8
Across wards and municipal projects	14	4								
Central Karoo Municipalities	5	13	12	8	8	22	24	9.09	27	30
Laingsburg		2				4	5	25.00	6	7
Beaufort West	5	11	12	8	8	18	19	5.56	21	23
Total provincial expenditure by district and local municipality	78 246	80 565	78 346	86 206	86 801	86 522	92 966	7.45	99 275	105 451

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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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	59 867	55 220	65 138	66 469	65 601	64 303	71 067	10.52	59 202	62 378
West Coast Municipalities	823	487	632	544	544	857	771	(10.04)	809	849
Matzikama	42	95	257	224	224	167	175	4.79	184	193
Cederberg		39	101	87	87	90	91	1.11	96	101
Bergrivier		59	161	140	140	199	209	5.03	219	230
Saldanha Bay	480	136	82	58	58	230	242	5.22	254	266
Swartland		37	31	35	35	51	54	5.88	56	59
Across wards and municipal projects	301	121				120		(100.00)		
Cape Winelands Municipalities	1 587	852	1 453	1 265	1 265	942	990	5.10	1 038	1 091
Witzenberg	146	99	176	105	105	157	165	5.10	173	182
Drakenstein	49	68	654	581	581	404	424	4.95	445	468
Stellenbosch		50	95	89	89	104	109	4.81	115	120
Breede Valley	259	255	218	222	222	170	179	5.29	187	197
Langeberg		115	147	125	125	93	98	5.38	103	108
Across wards and municipal projects	1 133	265	163	143	143	14	15	7.14	15	16
Overberg Municipalities	579	358	581	576	576	319	335	5.02	352	370
Theewaterskloof	526	150	82	77	77	138	145	5.07	152	160
Overstrand	49	128	345	345	345	108	113	4.63	119	125
Cape Agulhas	2	62	132	132	132	43	45	4.65	47	49
Swellendam	2	18	22	22	22	30	32	6.67	34	36
Eden Municipalities	2 425	775	1 142	915	915	730	758	3.84	795	834
Kannaland		14	121	88	88	86	93	8.14	97	102
Hessequa	250	59	64	61	61	92	97	5.43	102	107
Mossel Bay	33	103	167	155	155	108	113	4.63	119	125
George		211	355	340	340	170	179	5.29	188	197
Oudtshoorn	108	139	179	173	173	84	88	4.76	92	97
Bitou		24	181	22	22	134	141	5.22	148	155
Knysna	435	37	75	76	76	45	47	4.44	49	51
Across wards and municipal projects	1 599	188				11		(100.00)		
Central Karoo Municipalities	111	143	340	312	312	162	171	5.56	183	193
Laingsburg	5	8	53	46	46	6	6		8	9
Prince Albert		11	39	30	30	4	5	25.00	7	8
Beaufort West	106	124	248	236	236	152	160	5.26	168	176
Total provincial expenditure by district and local municipality	65 392	57 835	69 286	70 081	69 213	67 313	74 092	10.07	62 379	65 715

Annexure A to Vote 4

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	35 567	40 138	34 391	33 605	35 938	42 020	38 730	(7.83)	38 241	39 516
West Coast Municipalities	27	259	231	143	143	412	433	5.10	457	482
Matzikama		15	12	11	11	2	3	50.00	4	5
Cederberg		42	7	5	5	18	19	5.56	20	21
Bergrivier		42	97	39	39	183	192	4.92	202	212
Saldanha Bay		63	51	38	38	198	208	5.05	218	229
Swartland		84	8	6	6	2	2		3	4
Across wards and municipal projects	27	13	56	44	44	9	9		10	11
Cape Winelands Municipalities	11 789	8 763	10 122	8 762	8 762	3 195	3 354	4.98	3 022	3 173
Witzenberg	11 769	6 340	8 190	7 022	7 022	2 098	2 203	5.00	2 313	2 429
Drakenstein		155	1 136	1 050	1 050	504	529	4.96	55	58
Stellenbosch		21	211	190	190	108	113	4.63	119	125
Breede Valley	8	429	332	294	294	147	154	4.76	162	170
Langeberg		69	125	114	114	43	45	4.65	47	49
Across wards and municipal projects	12	1 749	128	92	92	295	310	5.08	326	342
Overberg Municipalities	8	869	1 511	1 320	1 320	1 519	1 595	5.00	1 675	1 759
Theewaterskloof	1	377	495	422	422	1 121	1 177	5.00	1 236	1 298
Overstrand	7	306	515	440	440	340	357	5.00	375	394
Cape Agulhas		172	258	245	245	40	42	5.00	44	46
Swellendam		14	243	213	213	18	19	5.56	20	21
Eden Municipalities	29	1 726	1 598	1 373	1 373	940	987	5.00	1 036	1 087
Kannaland		8	42	26	26	61	64	4.92	67	70
Hessequa		209	176	146	146	71	75	5.63	79	83
Mossel Bay		91	88	72	72	57	60	5.26	63	66
George		483	505	438	438	188	197	4.79	207	217
Oudtshoorn		417	175	165	165	104	109	4.81	114	120
Bitou		133	472	406	406	406	426	4.93	447	469
Knysna		199	86	84	84	40	42	5.00	44	46
Across wards and municipal projects	29	186	54	36	36	13	14	7.69	15	16
Central Karoo Municipalities	2	260	900	851	851	163	211	29.45	222	233
Laingsburg		77	262	260	260	22	23	4.55	24	25
Prince Albert		26	113	103	103	48	90	87.50	95	100
Beaufort West	2	157	525	488	488	93	98	5.38	103	108
Total provincial expenditure by district and local municipality	47 422	52 015	48 753	46 054	48 387	48 249	45 310	(6.09)	44 653	46 250

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Cape Town Metro	73 833	78 732	89 328	99 530	99 770	98 973	103 849	4.93	108 082	114 251
West Coast Municipalities	6	14	40	39	39	10	10		12	15
Matzikama	2	7	26	25	25	1	2	100.00	2	3
Cederberg		4	8	8	8	2	3	50.00	4	5
Bergrivier						3		(100.00)		
Saldanha Bay		3	6	6	6	4	5	25.00	6	7
Across wards and municipal projects	4									
Cape Winelands Municipalities			13	13	13	303	16	(94.72)	18	19
Witzenberg			5	5	5	298	5	(98.32)	6	6
Drakenstein						4		(100.00)		
Breede Valley			8	8	8		9		9	9
Langeberg						1	2	100.00	3	4
Overberg Municipalities	4	6	14	15	15	46	55	19.57	58	62
Theewaterskloof	4		6	6	6		4		5	6
Overstrand		6	7	8	8	15	17	13.33	18	19
Cape Agulhas						31	33	6.45	34	36
Swellendam			1	1	1		1		1	1
Eden Municipalities	49	52	109	93	93	274	266	(2.92)	280	294
Kannaland			1	1	1		1		2	3
Hessequa						1		(100.00)		
Mossel Bay		8	39	27	27	24	25	4.17	26	27
George		26	62	60	60	223	234	4.93	246	258
Oudtshoorn	4	16	6	5	5	17	6	(64.71)	6	6
Bitou			1			7		(100.00)		
Knysna		2				2		(100.00)		
Across wards and municipal projects	45									
Central Karoo Municipalities	14	14	30	25	25	49	53	8.16	58	62
Laingsburg	1					3	4	33.33	5	6
Prince Albert			4	4	4	10	11	10.00	12	13
Beaufort West	13	14	26	21	21	36	38	5.56	41	43
Total provincial expenditure by district and local municipality	73 906	78 818	89 534	99 715	99 955	99 655	104 249	4.61	108 508	114 703