

Vote 4

Department of Community Safety

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R359 301 000	R392 914 000	R414 750 000
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

1. Overview

Vision

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

Mission

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

Core functions and main services

To ensure process excellence to support the Department and related entities in effective delivery of its mandate.

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

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

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

Demands for and expected changes in services

The Department is aligned to Chapter 12 of the National Development Plan (NDP), as well as the Provincial Strategic Goal (PSG) 3. The Department is also the lead in the Alcohol Harms Reduction (AHR) Game Changer and its oversight of the Western Cape Liquor Authority (WCLA).

The Provincial Framework for enabling safety has now been institutionalised through the Western Cape Community Safety Act, 3 of 2013 (WCCSA). The implementation of the programmes and projects are carried out through the Department's service delivery model known as the Community Safety Improvement Partnership (CSIP), which focusses on 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 AHR Game Changer and the oversight of the WCLA.

The above methodology for implementation of the programmes and projects is applied in a manner that complies with the Whole-of-Society Approach (WoSA). The WoSA is implemented throughout the PSG 3 and includes the integration of services by all departments in partnership with communities.

Since the enactment of the WCCSA, all the sections were promulgated and all the regulations were approved for implementation. The WCCSA will be reviewed during the 2019/20 financial year.

Acts, rules and regulations

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's budget allocation increased with 4.99 per cent to a total of R359.301 million for the 2019/20 financial year in comparison with the revised estimates of R342.237 million for the 2018/19 financial year.

The policy priorities and core spending activities has been taken up in the budget allocations for the 2019 Medium Term Expenditure Framework (MTEF) as outlined in the outlook.

Adjustments for salary increases are in line with the 2018 wage agreement which is inclusive of the 1.5 per cent for pay progression.

Adjustments for non personnel expenditure items such as goods & services is based on the consumer price index inflation, as published in the 2018 National Medium Term Budget Policy Statement (MTBPS), as follows: 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22.

The Department received additional funding over the 2019 MTEF, of which the following projects will be implemented concurrently with the existing projects in support of creating safer communities:

- Establishment of the K9 dog unit and highway patrol safety initiatives;
- Implementing safety initiatives in aid of community and social unrest;
- Provisioning of WiFi - creating WiFi zones at outreach activities and making data available to Neighbourhood Watch (NHW) structures and Community Police Forums (CPFs);
- Improvement of safety and security technology;
- Professionalisation of NHW structures;
- Safety Strategy Communication and the Western Cape Government (WCG) staff initiative; and
- The operationalisation of Safety Plans for District Municipalities

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 - 2019, 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 (2018/19)

During the year under review the Department led the Alcohol Harms Reduction (AHR) Game Changer. The AHR unit in partnership with the WCLA made significant progress in the collection of revenue from increased licence fees, as well as fines issued for non-compliance with the liquor regulations. The Department together with the WCLA, AHR and SAPS also visited shebeens and taverns to ensure that they operated legally and adhered to the regulations. During the year under review, the Department continued to lead the implementation of the National Anti-Gangsterism Strategy (NAGS) in the Province. The Department established and chairs the ProvJoints Committee on gangs, consisting of the major governmental role-players with the objective of coordinating the implementation of the strategy in the Province. For the year under review two stakeholder workshops were held in order to address safety at high risk schools, assess the efficiency of CPFs in gang-affected areas and identify initiatives aimed at preventing youth at risk from joining gangs. The results of these workshops have been reported at the Anti-Gangsterism ProvJoints Committee. The Department will continue to facilitate the development and implementation of a Provincial response to the NAGS.

The Department conducted the Policing Needs and Priorities (PNPs) as per the requirements of section 206 of the Constitution. This process affords communities and stakeholders the opportunity to express their particular safety and policing needs to influence the allocation of policing and safety resources within the Province. The PNP methodology is to conduct stakeholder engagements to determine the local level policing needs and priorities and safety plans. During the 2018/19 financial year the Department focused its consultative efforts on the priority areas namely Paarl East, Saldanha Bay, Khayelitsha and Gunya as part of the provincial 'Whole-of-Society Approach' (WoSA). Factors such as the crime statistics, employment, poverty and education levels were taken into consideration before the PNP was facilitated. A report was compiled after the conclusion of the workshop which included the state of policing in the Province and was submitted to the relevant oversight bodies.

The Department conducted oversight inspections at police stations during the year under review. The inspections were implemented at various police stations through the implementation of the National Monitoring Tool (NMT) and the Domestic Violence Act Tool (DVA) methodologies as part of a National Census Programme. Additional first level inspections were conducted by CPF's participating in the Department's Expanded Partnership Programme (EPP).

In working towards the implementation of sections 25 and 26 of the WCCSA, the Department established the Provincial Safety Advisory Committee (PSAC). The Committee is mandated to make recommendations to the Minister on the strategies, policies, budgets and performance plans of the Department, as well as the regulations to the WCCSA.

During the period under review the Department submitted the quarterly MINMEC reports, consisting of the Departments achievements as well as the key safety challenges facing the Province.

To improve the quality of investigations and prosecutions the Department continued to participate in the Criminal Proceedings Coordinating Committee of the National Prosecution Authority (NPA), which meets on a monthly basis. The focus of the meeting is to improve the efficiency of the criminal justice processes relating to prosecutions. Monthly meetings are also held between SAPS, City of Cape Town and the Department to discuss Domestic Violence-related issues as well as other compliance matters.

The Department further strengthened its oversight mandate by the implementation of the Court Watching Brief programme at courts in the Western Cape. Progress was monitored on the recommendations made by the Court Watching Brief (CWB) Unit.

In line with the obligations set out in section 6 of the WCCSA, the Neighbourhood Watch (NHW) project is responsible for the formal accreditation, training, resourcing, funding and support of NHW structures. During the year under review the Department supported the successful establishment of the NHW Accreditation Panel and the development of its Terms of Reference. There was a significant increase in the number of applications received for accreditation, resulting in an over-achievement of the target set by the Department to accredit 100 NHW structures. The Department also offered basic NHW training and 1st Aid Level 1 training to accredited NHW structures. The Department initiated a partnership with the Department of Health via its Directorate: Disaster Management and Emergency Management Services to provide First Responder training to the Neighbourhood Watches in the Metro. These NHW structures assist in the contribution of increasing safety within communities by selflessly offering their time.

Late last year, the Department hosted a successful two-day Safer Western Cape Conference, which saw the active participation of role-players from across the sector, designed at driving joint and evidence-based solutions to crime. The conference emphasised the complexity of the challenges we are faced, with our quest to become the safest province in South Africa.

The conference made it evident that if the Western Cape is to see a decline in crime levels, SAPS officials need to be supported. It is for this reason that we are pursuing a whole-of-society approach, marked by critical and strategic partnerships with relevant stakeholders, including public, private and civil society.

A great deal of attention has also been placed on youth development and engagement. This was done through formal partnerships with the Chrysalis Academy. The modular programmes offered are aimed at recruiting youth from rural areas and is supportive of the National Outcome 7: Comprehensive Rural Development and Land Reform, in South Africa. The impact of both the three month residential and the modular training programmes have been amplified by linking all youth who successfully complete these programmes to a 12-month work placement programme, viz. the Youth Work Programme (YWP). This programme is fully administered by the Department and youth are paid an Expanded Public Works Programme (EPWP) stipend during their work placement. The YWP offered peace officer training in partnership with the law enforcement departments of Municipalities in the Western Cape. The peace officer training targeted youth in the Western Cape with a view to unlock opportunities for young people in the field of safety and law enforcement. Furthermore, the provision of accredited peace officer training enabled the Municipalities to strengthen their capacity to increase safety within their municipal areas in the Western Cape.

The Department continued building on existing partnerships with the religious sector through the Youth Safety and Religion Partnership (YSRP) programme aimed at the co-production of community safety activities to keep youth positively engaged during the school holidays. The Department will continue to implement the YSRP during the June and December/January school holidays.

The Department successfully hosted safety awareness programmes which contributed towards preventative measures in many vulnerable communities. Successful events included the launch of Youth Month, Womens Month and the 16 Days of Activism campaign.

CPFs are legally mandated to work towards the improvement of relations between the police services and communities. The Department continues to provide support to CPFs through the Expanded Partnership Programme (EPP), with the aim to strengthen all 150 CPFs and assist them to become functional. The EPP, a payment for performance model, introduced by the Department and aimed at improving CPF functionality, has received full endorsement by the Provincial CPF Board and will be institutionalised by National Policy as the funding model for CPFs. The Department will continue encouraging CPFs and Cluster Boards to enter into joint Memorandum of Understandings (MOUs) based on the safety plans with municipalities. CPFs will also be supported through training, support interventions, and matching grants.

In strengthening viable safety partnerships, the Department continued to support CPFs. During the year under review, there was an unprecedented uptake of the Department's EPP. This indicates buy-in by CPFs to the EPP, showing that the majority of CPFs consider the EPP to be beneficial.

CPF's have shown much enthusiasm for the Matching Grant Project which allows them the opportunity to receive funding for special safety projects.

During the year under review several engagements has been conducted with various Security Managers and internal management to assist in determining the development requirements of the organisation. An analysis was conducted and the skills gap identified. Various internal and transversal training interventions have been proposed to address these findings.

To further assist departments in determining the current levels of risk and/or opportunities, preparedness to respond and the implementation of remedies to mitigate risks and/or sharing of best practices, a tool called the Safety and Security Resilience Scorecard (Scorecard) was developed. The Scorecard allows for a better understanding of risks and potential opportunities. It will also facilitate the ability of the WCG to be more agile and innovative by learning from trends. The Strategic Sourcing Project saw a total of 181 facilities evaluated through the Risk Self-Assessment Tool (RSAT). The project was presented at the Bid Evaluation Committee (BEC) in April and finally in June. Thereafter the Bid Adjudication Committee (BAC) met whereby certain aspects were reverted to the BEC.

During the reporting period the Security Support Teams were deployed at Dr Abdurahman Community Health Care Centre (CHC) in Athlone. To minimise security risks and threats at the institution they performed access and egress control, perimeter patrols as well as implementing searching protocols.

During their deployment they encountered various challenges and identified shortcomings which were highlighted and brought to the attention of the facility manager and the security manager of the Department of Health (DoH).

The Western Cape Provincial Parliament (WCPP) hosted fourteen (14) public hearings within the Western Cape during the reporting period. Site visits were conducted at all these venues and safety and security plans were developed to identify and mitigate possible risks. The security support teams were deployed as indicated on the safety and security plans to perform access and egress control as well as searching at the events. No major incidents' occurred during the events.

The Security Support Teams also assisted with access and egress control at MEC events such as community outreach programmes, safety campaigns, and walking buses' within the Western Cape to enhance safety and to promote and build more resilient communities. Security support team members ensured that all visitors, VIP members and Law Enforcement Agencies adhered to the safety protocols.

The Department is in the process of reviewing the Western Cape Community Safety Act in line with the development of the 5 year Strategic Plan.

3. Outlook for the coming financial year (2019/20)

For the 2019/20 financial year, the Department's key focus areas will include, but is not limited to, the following priorities.

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 continues working towards an accelerated implementation of the Act and has prioritised the following sections:

Section 4: Monitoring, oversight and assessment of policing

The institutionalisation of the Court Watching Brief (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 problems 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 Provincial Strategic Goal 3 (PSG 3) areas namely Drakenstein, Manenberg, Gugulethu, Saldanha Bay and Khayelitsha. This will also include the continued implementation on the Domestic Violence Act (DVA) tool. The Department has also launched a Government Employee (staff) Volunteer Project, whereby staff is invited to volunteer as Commissioners of Oath at selected SAPS stations in the Province. The goal of this project is to provide support and assistance to SAPS, in order for more police officers to be out in communities fighting crime. During the 2019/20 financial year, the project will be implemented in its pilot phase.

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

CPFs are legally mandated to work towards the improvement of relations between the police services and communities. The Department continues to provide support to CPFs through the Expanded Partnership Programme (EPP), with the aim to strengthen all 151 CPFs and assist them to become functional. The EPP, a payment for performance model, introduced by the Department and aimed at improving CPF functionality, has received full endorsement of the Provincial CPF Board and will be institutionalised by National Policy as the funding model for CPFs. The Department will continue encouraging CPFs and Cluster Boards to enter into joint Memorandum of Understandings (MOUs) based on the safety plans with municipalities. CPFs will also be supported through training, support interventions and matching grants.

Section 6: Accreditation of and support to Neighbourhood Watches (NHWs)

The accreditation of NHW structures promotes legitimacy, paving the way for the WCG to co-produce with these NHW structures. Since the accreditation of NHWs coming into full operation, the Department has seen the success of the project by the significant increase in applications received for accreditation. The Department continues to support accredited NHWs by capacitating these safety partners with relevant training and equipment. To further ensure legitimacy, the Department established an accreditation panel and developed a terms of reference and a code of conduct. A monitoring tool has also been developed to monitor compliance of accredited NHWs, according to the standards as required by section 6(10)(a) to (d) of the WCCSA. To date a total number of 291 NHW structures have been accredited with a vetted membership of more than 13 978 members. The project has gained full support of the South African Police Service (SAPS) at both national and provincial level. The introduction of a payment for performance model is envisaged for the NHW structures. As part of the initiative to grow and professionalise our Neighbourhood Watches (NHW), we have set aside funds for each accredited NHW, so that they are able to acquire further equipment or items to aid their crime-fighting efforts. We have also made additional funding available to explore further training, and greater technological capacity, for these bodies. Our goal is to ensure that all NHWs are eventually resourced equally.

Section 7: Database and partnerships with community organisations

Section 7 of the WCCSA encourages the Department to establish partnerships in the community aimed at promoting good relationships between the community and the police; and requires it to compile a database of community organisations involved in policing and related fields.

Since 2013, organisations were invited to register themselves voluntarily on the database. However, since the promulgation of the WCCSA in October 2016, the listing process changed substantially, in that

organisations were no longer registering themselves voluntarily but now have to apply to be listed on the database. Criteria for listing is being finalised and the type of support that listed organisations can expect is currently being defined. Coupled to this the Department is currently developing a software application (phase 1) in order to automate the listing of community organisations. Phase 2 (types of support) will be prioritised in the 2019/20 financial year. The Department will strive to professionalise accredited NHWs by developing a strategy which includes communication, resources, information and training. The NHW structures will be provided with data, enabling them to better report on safety matters and improve connectivity amongst structures.

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 Complaints Management System will further enhance service delivery.

Section 23: Policing Needs and Priorities (PNPs)

The Department will continue to build on the efforts and achievements of determining the policing needs and priorities of communities through the facilitation of the PNPs. A hybrid approach and methodology was adopted in determining the PNPs. This encompassed compiling the PNP Report based on a desktop analysis performed on key safety and policing issues in communities and facilitating plans within the clusters. The process culminates in the development of a local safety plan which is institutionalised and monitored through a partnership with respective municipalities. This financial year the Department seeks to entrench the plans via municipal forums.

Section 25: Provincial Safety Advisory Committee

The Provincial Safety Advisory Committee (PSAC) was established by the Department in February 2018. This Committee will continue to 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 Department has been appointed as lead of the WoSA approach in Khayelitsha. In discussion with the Province and the SAPS, it was decided that the project be coordinated through the Khayelitsha Priorities Committee. The Department has initiated this process and continues to work closely with the WoSA Design Team, located in the Department of Health, lead on the PSG 3 Outcome 1: Inclusive, safe and healthy communities. The 2017/18 crime statistics has also shown a reduction in the number of murders in Khayelitsha.

The Department continues to chair the National Anti-Gangsterism Strategy (NAGS) with the aim of combating gangs, guns and drugs. Focus will be placed on the finalisation of the provincial response to the implementation and thereafter the roll-out and implementation of the strategy. A framework will be developed for the establishment of a Violence Prevention Innovation Hub in support of the NAGS.

The additional budget allocated to the Department for 2019/20, one of the new projects launched by the Department is the K9 Unit. These units will see trained dogs and dog handlers being deployed to assist and support with increasing safety in communities.

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).

Funding for the Youth Safety and Religion Partnership and Chrysalis programmes shows an increase in their respective budgets for the 2019/20 financial year.

Additional funding for community safety initiatives as well as for information technology purposes is received to improve the usage of automated systems within projects / programmes of the Department. This will allow for more optimal allocation of resources as per the Community Safety Improvement Partnership (CSIP) delivery model.

5. Procurement

The Strategic Security Sourcing process has been actioned and the Department is finalising the Central Business District (CBD) security contract which will bring about economy of scales in the procurement process. The need to initiate a more general clothing contract in relation to Neighbourhood Watches and the youth work programme has become apparent within the Department.

High staff turnover in the Supply Chain Management (SCM) function is still a challenge as mobility of these staff members have increased between Departments as well as to Municipalities. This affects continuity and governance within the SCM function.

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- prietation 2018/19	Adjusted appro- prietation 2018/19	Revised estimate 2018/19	Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22	
Treasury funding													
Equitable share	229 051	230 999	241 833	269 112	263 397	262 114	321 484	22.65	357 153	377 022			
Conditional grants	1 000	3 144	3 328	7 957	7 957	7 957	3 920	(50.74)					
Social Sector EPWP Incentive Grant for Provinces	1 000	3 144	3 328	7 957	7 957	7 957	3 920	(50.74)					
Financing	1 347	10 006	13 608	7 449	39 971	39 971		(100.00)					
Provincial Revenue Fund	1 347	10 006	13 608	7 449	39 971	39 971		(100.00)					
Total Treasury funding				231 398	244 149	258 769	284 518	311 325	310 042	325 404	4.95	357 153	377 022
Departmental receipts													
Tax receipts	26 178	27 589	36 222	31 681	31 681	31 681	33 453	5.59	35 292	37 233			
Sales of goods and services other than capital assets	157	154	145	140	140	140	150	7.14	159	168			
Transfers received	11 400	13 700											
Interest, dividends and rent on land	5	1		11	11	11	12	9.09	13	14			
Financial transactions in assets and liabilities	95	326	245	267	267	363	282	(22.31)	297	313			
Total departmental receipts				37 835	41 770	36 612	32 099	32 099	32 195	33 897	5.29	35 761	37 728
Total receipts				269 233	285 919	295 381	316 617	343 424	342 237	359 301	4.99	392 914	414 750

Summary of receipts:

Total receipts increased by R17.064 million or 4.99 per cent from R342.237 million in 2018/19 (revised estimate) to R359.301 million in 2019/20.

Treasury Funding:

Equitable share funding increased by R59.370 million or 22.65 per cent from R262.114 million in 2018/19 (revised estimate) to R321.484 million in 2019/20. The increase relates to the allocations made in support of creating safer communities.

Details of Departmental receipts:

Total departmental own receipts increased by R1.702 million or 5.29 per cent from R32.195 million in 2018/19 (revised estimate) to R33.897 million in 2019/20. 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 Provincial Strategic Goals (PSGs) as it appears in the Provincial Strategic Plan (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 Western Cape Government (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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Administration	80 565	78 346	86 064	92 966	91 765	91 515	97 788	6.85	105 169	111 586
2. Civilian Oversight	57 835	69 286	64 178	74 092	86 420	85 835	76 562	(10.80)	80 777	85 203
3. Provincial Policing Functions	52 015	48 753	47 801	45 310	40 337	39 451	56 559	43.37	58 190	60 983
4. Security Risk Management	78 818	89 534	97 338	104 249	124 902	125 436	128 392	2.36	148 778	156 978
Total payments and estimates	269 233	285 919	295 381	316 617	343 424	342 237	359 301	4.99	392 914	414 750

Note: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2018.

Programme 2: National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 920 000 (2019/20).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	191 436	217 606	217 910	241 979	247 217	245 609	259 981	5.85	280 469	297 616
Compensation of employees	118 742	129 430	134 674	150 990	147 389	146 183	157 907	8.02	169 367	181 270
Goods and services	72 694	88 171	83 236	90 989	99 828	99 426	102 074	2.66	111 102	116 346
Interest and rent on land		5								
Transfers and subsidies to	65 714	60 407	69 811	67 699	83 521	83 540	85 712	2.60	93 304	98 104
Provinces and municipalities	13	3 280	6 845	4 283	21 562	21 562	16 159	(25.06)	20 818	22 275
Departmental agencies and accounts	38 895	36 488	38 699	40 284	40 234	40 234	42 382	5.34	44 713	47 172
Non-profit institutions	10 517	7 313	6 360	6 312	8 316	8 316	9 070	9.07	8 949	9 288
Households	16 289	13 326	17 907	16 820	13 409	13 428	18 101	34.80	18 824	19 369
Payments for capital assets	11 518	7 695	7 276	6 939	12 606	13 004	13 608	4.64	19 141	19 030
Machinery and equipment	11 518	7 377	7 276	6 939	12 606	13 004	13 608	4.64	19 141	19 030
Software and other intangible assets		318								
Payments for financial assets	565	211	384		80	84		(100.00)		
Total economic classification	269 233	285 919	295 381	316 617	343 424	342 237	359 301	4.99	392 914	414 750

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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Western Cape Liquor Authority	38 733	36 016	38 370	39 882	39 882	39 882	42 108	5.58	44 424	46 868
Total departmental transfers to public entities	38 733	36 016	38 370	39 882	39 882	39 882	42 108	5.58	44 424	46 868

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
South African Broadcasting Corporation Limited	6			2	6	6		(100.00)		
Total departmental transfers to other entities	6			2	6	6		(100.00)		

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Category A	13	3 280	6 845	4 283	7 290	7 290	6 459	(11.40)	6 918	7 412
Category B					9 272	9 272	4 000	(56.86)	4 400	4 840
Category C					5 000	5 000	5 700	14.00	9 500	10 023
Total departmental transfers to local government	13	3 280	6 845	4 283	21 562	21 562	16 159	(25.06)	20 818	22 275

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

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, geographic distribution of services, etc.

This Programme comprises of four Sub-programmes namely the Office of the MEC, Office of the Head of Department, Financial Management and Corporate Services. 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 increase of 6.85 per cent between the revised budget of R91.515 million and 2019/20 budget of R97.788 million. The main cost driver in this programme is Compensation of Employees, which increases with 5.91 per cent for the 2019/20 financial year.

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	5 954	5 476	6 085	6 245	5 722	5 721	5 709	(0.21)	6 151	6 681
2. Office of the HOD	3 687	3 661	3 886	4 104	4 216	4 216	4 754	12.76	5 095	5 439
3. Financial Management	18 150	19 198	22 315	23 662	22 282	22 090	24 589	11.31	26 709	28 395
4. Corporate Services	52 774	50 011	53 778	58 955	59 545	59 488	62 736	5.46	67 214	71 071
Total payments and estimates	80 565	78 346	86 064	92 966	91 765	91 515	97 788	6.85	105 169	111 586

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2018.

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

Earmarked allocation:

Included in Sub-programme 1.4: Corporate Services is an earmarked allocation amounting to R1.500 million (2019/20); R2.500 million (2020/21) and R2.638 million (2021/22) for Creating Safer Communities: Safety strategy - Communication and Western Cape Government staff initiative

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	39 553	41 457	46 170	51 724	50 257	49 979	54 450	8.95	59 476	63 407
Compensation of employees	32 334	34 974	38 393	43 841	41 490	41 214	43 648	5.91	48 293	51 829
Goods and services	7 219	6 478	7 777	7 883	8 767	8 765	10 802	23.24	11 183	11 578
Interest and rent on land		5								
Transfers and subsidies to	39 146	35 523	37 786	39 882	39 901	39 926	42 108	5.47	44 424	46 868
Provinces and municipalities	13	2			7	7		(100.00)		
Departmental agencies and accounts	38 735	35 517	37 663	39 882	39 884	39 884	42 108	5.58	44 424	46 868
Households	398	4	123		10	35		(100.00)		
Payments for capital assets	1 573	1 231	1 920	1 360	1 563	1 563	1 230	(21.31)	1 269	1 311
Machinery and equipment	1 573	1 231	1 920	1 360	1 563	1 563	1 230	(21.31)	1 269	1 311
Payments for financial assets	293	135	188		44	47		(100.00)		
Total economic classification	80 565	78 346	86 064	92 966	91 765	91 515	97 788	6.85	105 169	111 586

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	39 146	35 523	37 786	39 882	39 901	39 926	42 108	5.47	44 424	46 868
Provinces and municipalities	13	2			7	7		(100.00)		
Provinces					7	7		(100.00)		
Provincial agencies and funds					7	7		(100.00)		
Departmental agencies and accounts	38 735	35 517	37 663	39 882	39 884	39 884	42 108	5.58	44 424	46 868
Departmental agencies (non-business entities)	38 735	35 517	37 663	39 882	39 884	39 884	42 108	5.58	44 424	46 868
Western Cape Liquor Board	38 733	35 517	37 663	39 882	39 882	39 882	42 108	5.58	44 424	46 868
Other	2				2	2		(100.00)		
Households	398	4	123		10	35		(100.00)		
Social benefits	398	4	118		10	35		(100.00)		
Other transfers to households			5							

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 Western Cape Community Safety Act (WCCSA), No. 3 of 2013 published in April 2013 as per Government Gazette No. 7116.

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

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".

Expenditure trends analysis

The Programme shows a decrease of 10.80 per cent from the 2018/19 revised estimate of R85.835 million to R76.562 million in 2019/20. The reason for this decrease is due to less funds received for the Social Sector Expanded Public Works Programme Incentive Grant for Provinces. In addition to this during the 2018/19 financial year funds were allocated for the crime strategy and reservist project which came to an end in 2018/19.

Strategic goal

To promote professional policing through effective oversight.

Strategic objectives as per Annual Performance Plan

To provide strategic leadership in support of effective provincial policing oversight.

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Programme Support	1 331	10 761	10 840	6 004	7 339	7 154	2 736	(61.76)	2 925	3 115
2. Policy and Research	8 195	7 512	6 365	11 550	14 121	14 320	12 860	(10.20)	14 988	15 591
3. Monitoring and Evaluation	9 438	10 590	11 982	13 092	18 651	18 807	14 974	(20.38)	15 762	16 571
4. Safety Promotion	28 008	29 283	24 392	29 582	27 696	27 230	23 260	(14.58)	19 795	21 217
5. Community Police Relations	10 863	11 140	10 599	13 864	18 613	18 324	22 732	24.06	27 307	28 709
Total payments and estimates	57 835	69 286	64 178	74 092	86 420	85 835	76 562	(10.80)	80 777	85 203

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

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

Sub-programme 2.4: 2019/20: Includes National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 920 000.

Earmarked allocations:

Included in Sub-programme 2.2: Policy and Research is an earmarked allocation amounting to R2.400 million (2019/20); R4.000 million (2020/21) and R4.219 million (2021/22) to create safer communities: WiFi linking safety kiosks and police stations.

Included in Sub-programme 2.5: Community Police Relations is an earmarked allocation amounting to R5.700 million (2019/20); R9.500 million (2020/21) and R10.023 million (2021/22) to create safer communities: Safety Initiative Implementation-Whole of Society Approach (WoSA).

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	52 175	61 087	57 172	67 356	75 421	74 696	63 723	(14.69)	63 599	67 236
Compensation of employees	35 349	40 976	40 381	44 804	45 124	44 436	46 411	4.44	48 356	51 398
Goods and services	16 826	20 111	16 791	22 552	30 297	30 260	17 312	(42.79)	15 243	15 838
Transfers and subsidies to	1 956	5 533	4 580	4 398	8 311	8 305	10 196	22.77	14 243	15 004
Provinces and municipalities		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Departmental agencies and accounts	157	971	1 036	400	347	347	274	(21.04)	289	304
Non-profit institutions		1 865	629	160						
Households	1 799	2 419	2 570	3 493	2 619	2 613	4 222	61.58	4 454	4 677
Payments for capital assets	3 487	2 603	2 269	2 338	2 657	2 802	2 643	(5.67)	2 935	2 963
Machinery and equipment	3 487	2 285	2 269	2 338	2 657	2 802	2 643	(5.67)	2 935	2 963
Software and other intangible assets		318								
Payments for financial assets	217	63	157		31	32		(100.00)		
Total economic classification	57 835	69 286	64 178	74 092	86 420	85 835	76 562	(10.80)	80 777	85 203

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	1 956	5 533	4 580	4 398	8 311	8 305	10 196	22.77	14 243	15 004
Provinces and municipalities		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Municipalities		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Municipal agencies and funds		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Departmental agencies and accounts	157	971	1 036	400	347	347	274	(21.04)	289	304
Social security funds	156	472	329	400	346	346	274	(20.81)	289	304
Departmental agencies (non-business entities)	1	499	707		1	1		(100.00)		
Western Cape Liquor Board		499	707							
Other	1				1	1		(100.00)		
Non-profit institutions		1 865	629	160						
Households	1 799	2 419	2 570	3 493	2 619	2 613	4 222	61.58	4 454	4 677
Social benefits	25	162	284		41	138		(100.00)		
Other transfers to households	1 774	2 257	2 286	3 493	2 578	2 475	4 222	70.59	4 454	4 677

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, geographic distribution of services, etc.

None.

Expenditure trends analysis

The Programme shows an increase of 43.37 per cent for the 2019/20 financial year on the 2018/19 revised estimate. The increase is due to the additional funds of R10 million made available in support of the Expanded Public Works Programme (EPWP). Funding for the Youth Religious Safety programme shows an increase of 10.48 per cent up from R6.716 million in 2018/19 to R7.420 million in the 2019/20 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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Safety Partnership	45 260	40 389	38 788	34 440	30 773	29 155	45 436	55.84	45 732	47 852
2. Western Cape Police Ombudsman	6 755	8 364	9 013	10 870	9 564	10 296	11 123	8.03	12 458	13 131
Total payments and estimates	52 015	48 753	47 801	45 310	40 337	39 451	56 559	43.37	58 190	60 983

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 R4.159 million (2019/20); R4.388 million (2020/21) and R4.629 million (2021/22) for the Community Stabilisation unit.

Sub Programme 3.1: Safety Partnership is an earmarked allocation amounting to R10.000 million (2019/20); R10.000 million (2020/21) and R10.000 million (2021/22) for the Expanded Public Works Programme (EPWP).

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				
				Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
	Audited 2015/16	Audited 2016/17	Audited 2017/18								
Current payments	26 024	28 533	20 945	21 375	18 447	17 561	30 649	74.53	31 755	33 770	
Compensation of employees	5 116	7 014	7 335	7 225	6 569	6 516	7 741	18.80	8 942	9 473	
Goods and services	20 908	21 519	13 610	14 150	11 878	11 045	22 908	107.41	22 813	24 297	
Transfers and subsidies to	24 504	18 623	26 229	23 417	21 404	21 404	25 458	18.94	25 965	26 724	
Provinces and municipalities		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629	
Non-profit institutions	10 474	4 770	4 831	6 152	6 716	6 716	7 420	10.48	7 207	7 403	
Households	14 030	10 853	14 898	13 327	10 750	10 750	13 879	29.11	14 370	14 692	
Payments for capital assets	1 486	1 597	619	518	486	486	452	(7.00)	470	489	
Machinery and equipment	1 486	1 597	619	518	486	486	452	(7.00)	470	489	
Payments for financial assets	1		8								
Total economic classification	52 015	48 753	47 801	45 310	40 337	39 451	56 559	43.37	58 190	60 983	

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	24 504	18 623	26 229	23 417	21 404	21 404	25 458	18.94	25 965	26 724
Provinces and municipalities		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Municipalities		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Municipal agencies and funds		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Non-profit institutions	10 474	4 770	4 831	6 152	6 716	6 716	7 420	10.48	7 207	7 403
Households	14 030	10 853	14 898	13 327	10 750	10 750	13 879	29.11	14 370	14 692
Social benefits		19	25							
Other transfers to households	14 030	10 834	14 873	13 327	10 750	10 750	13 879	29.11	14 370	14 692

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 Neighbourhood Watch 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 Western Cape Government 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 partnerships 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 PSG 5 to develop a Provincial Business Continuity Plan.

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

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 2.36 per cent for the 2019/20 financial year when compared to the 2018/19 revised estimate of R125.436 million. The percentage increase is mainly forthcoming from Sub-Programmes 4.1 - Programme Support and 4.3 - Security Advisory Services and this relates to the compensation of employees line item.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	appropriation 2018/19	appropriation 2018/19	estimate 2018/19		2019/20	2020/21	2021/22
1. Programme Support	8 469	7 973	13 933	15 506	32 513	31 593	35 518	12.42	48 745	47 245
2. Provincial Security Operations	59 419	71 349	73 316	77 560	77 458	78 710	75 721	(3.80)	81 785	90 401
3. Security Advisory Services	10 930	10 212	10 089	11 183	14 931	15 133	17 153	13.35	18 248	19 332
Total payments and estimates	78 818	89 534	97 338	104 249	124 902	125 436	128 392	2.36	148 778	156 978

Earmarked allocations:

Included in Sub-programme 4.1: Programme Support is an earmarked allocation amounting to R17.100 million (2019/20); R26.000 million (2020/21) and R27.567 million (2021/22) for Creating Safer Communities: Resource funding for the establishment and support of a K9 unit.

Included in Sub-programme 4.1: Programme Support is an earmarked allocation amounting to R2.400 million (2019/20); R6.500 million (2020/21) and R6.720 million (2021/22) for Creating Safer Communities: Professionalise neighbourhood watches.

Included in Sub-programme 4.2: Provincial Security Operations is an earmarked allocation amounting to R0.900 million (2019/20); R1.500 million (2020/21) and R1.583 million (2021/22) for Creating Safer Communities: Safety and security technology.

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	73 684	86 529	93 623	101 524	103 092	103 373	111 159	7.53	125 639	133 203
Compensation of employees	45 943	46 466	48 565	55 120	54 206	54 017	60 107	11.27	63 776	68 570
Goods and services	27 741	40 063	45 058	46 404	48 886	49 356	51 052	3.44	61 863	64 633
Transfers and subsidies to	108	728	1 216	2	13 905	13 905	7 950	(42.83)	8 672	9 508
Provinces and municipalities					12 272	12 272	6 300	(48.66)	6 930	7 623
Departmental agencies and accounts	3			2	3	3		(100.00)		
Non-profit institutions	43	678	900		1 600	1 600	1 650	3.13	1 742	1 885
Households	62	50	316		30	30		(100.00)		
Payments for capital assets	4 972	2 264	2 468	2 723	7 900	8 153	9 283	13.86	14 467	14 267
Machinery and equipment	4 972	2 264	2 468	2 723	7 900	8 153	9 283	13.86	14 467	14 267
Payments for financial assets	54	13	31		5	5		(100.00)		
Total economic classification	78 818	89 534	97 338	104 249	124 902	125 436	128 392	2.36	148 778	156 978

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	108	728	1 216	2	13 905	13 905	7 950	(42.83)	8 672	9 508
Provinces and municipalities					12 272	12 272	6 300	(48.66)	6 930	7 623
Municipalities					12 272	12 272	6 300	(48.66)	6 930	7 623
Municipal agencies and funds					12 272	12 272	6 300	(48.66)	6 930	7 623
Departmental agencies and accounts	3			2	3	3		(100.00)		
Departmental agencies (non-business entities)	3			2	3	3		(100.00)		
Other	3			2	3	3		(100.00)		
Non-profit institutions	43	678	900		1 600	1 600	1 650	3.13	1 742	1 885
Households	62	50	316		30	30		(100.00)		
Social benefits	62	50	316		30	30		(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		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	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	141	30 513	124	32 265	120	32 665	121		121	33 334	137	36 625	137	39 141	137	41 993	4.2%	8.0%	23.1%
7 – 10	136	46 170	131	50 403	123	51 092	126		126	55 242	149	59 786	149	64 104	149	68 558	5.7%	7.5%	37.8%
11 – 12	39	23 686	40	26 509	43	31 918	39		39	32 253	42	35 373	42	38 159	42	40 744	2.5%	8.1%	22.4%
13 – 16	16	16 471	16	18 485	12	15 277	14		14	18 400	14	19 095	14	20 343	14	21 795		5.8%	12.2%
Other	59	1 902	73	1 768	39	3 722	40		40	6 954	35	7 028	35	7 620	35	8 180	(4.4%)	5.6%	4.5%
Total	391	118 742	384	129 430	337	134 674	340		340	146 183	377	157 907	377	169 367	377	181 270	3.5%	7.4%	100.0%
Programme																			
Administration	98	32 334	102	34 974	85	38 393	88		88	41 214	99	45 775	99	50 527	99	54 174	4.0%	9.5%	29.3%
Civilian Oversight	131	35 349	126	40 976	102	40 381	110		110	44 436	114	44 284	114	46 122	114	49 053	1.2%	3.3%	28.1%
Provincial Policing Functions	13	5 116	20	7 014	18	7 335	14		14	6 516	16	7 741	16	8 942	16	9 473	4.6%	13.3%	5.0%
Security Risk Management	149	45 943	136	46 466	132	48 565	128		128	54 017	148	60 107	148	63 776	148	68 570	5.0%	8.3%	37.6%
Total	391	118 742	384	129 430	337	134 674	340		340	146 183	377	157 907	377	169 367	377	181 270	3.5%	7.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	332	116 840	320	127 662	274	132 473	300		300	144 157	342	155 900	342	166 861	342	178 598	4.5%	7.4%	98.6%
Others such as interns, EPWP, learnerships, etc	59	1 902	64	1 768	63	2 201	40		40	2 026	35	2 007	35	2 506	35	2 672	(4.4%)	9.7%	1.4%
Total	391	118 742	384	129 430	337	134 674	340		340	146 183	377	157 907	377	169 367	377	181 270	3.5%	7.4%	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Number of staff	391	384	337	368	368	340	377	10.88	377	377
Number of personnel trained	174	226	322	140	140	140	160	14.29	160	160
of which										
Male	92	120	156	75	75	75	75		75	75
Female	82	106	166	65	65	65	85	30.77	85	85
Number of training opportunities	67	926	887	200	200	200	230	15.00	231	240
of which										
Tertiary	22	22		27	27	27	57	111.11	57	57
Workshops	24		259	150	150	150	150		150	158
Seminars	4		4	4	4	4	4		4	4
Other	17	904	624	19	19	19	19		20	21
Number of bursaries offered	13	11	27	27	27	27	14	(48.15)	15	17
Number of interns appointed	59	73	60	42	42	42	35	(16.67)	35	35
Payments on training by programme										
1. Administration	194	439	215	346	346	346	399	15.32	413	428
2. Civilian Oversight	191	108	721	353	353	353	412	16.71	429	445
3. Provincial Policing Functions	64	1 405	47	121	121	121	74	(38.84)	77	81
4. Security Risk Management	368	911	2 257	2 242	2 242	2 242	2 120	(5.44)	2 195	3 041
Total payments on training	817	2 863	3 240	3 062	3 062	3 062	3 005	(1.86)	3 114	3 995

Reconciliation of structural changes

None.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
Tax receipts (Casino and LGM taxes)	26 178	27 589	36 222	31 681	31 681	31 681	33 453	5.59	35 292	37 233
Other taxes (Liquor licence fees)	26 178	27 589	36 222	31 681	31 681	31 681	33 453		35 292	37 233
Sales of goods and services other than capital assets	157	154	145	140	140	140	150	7.14	159	168
Sales of goods and services produced by department (excluding capital assets)	157	154	141	140	140	140	150	7.14	159	168
Other sales	157	154	141	140	140	140	150	7.14	159	168
Commission on insurance	51	55	57	55	55	55	61	10.91	67	71
Sales of goods	42	32	18	37	37	37	38	2.70	39	41
Other	64	67	66	48	48	48	51	6.25	53	56
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			4							
Transfers received from	11 400	13 700								
Other governmental units	11 400	13 700								
Interest, dividends and rent on land	5	1		11	11	11	12	9.09	13	14
Interest	5	1		11	11	11	12	9.09	13	14
Financial transactions in assets and liabilities	95	326	245	267	267	363	282	(22.31)	297	313
Recovery of previous year's expenditure	51	149	128	165	165	261	174	(33.33)	184	194
Staff debt	44	177	117	92	92	92	97		101	106
Other				10	10	10	11	10.00	12	13
Total departmental receipts	37 835	41 770	36 612	32 099	32 099	32 195	33 897	5.29	35 761	37 728

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	191 436	217 606	217 910	241 979	247 217	245 609	259 981	5.85	280 469	297 616
Compensation of employees	118 742	129 430	134 674	150 990	147 389	146 183	157 907	8.02	169 367	181 270
Salaries and wages	103 961	113 471	117 604	131 539	128 853	127 642	138 956	8.86	149 134	159 665
Social contributions	14 781	15 959	17 070	19 451	18 536	18 541	18 951	2.21	20 233	21 605
Goods and services	72 694	88 171	83 236	90 989	99 828	99 426	102 074	2.66	111 102	116 346
of which										
Administrative fees	186	143	126	198	206	206	178	(13.59)	184	190
Advertising	5 230	5 368	5 479	4 858	7 166	7 900	6 823	(13.63)	7 082	7 353
Minor Assets	775	901	596	224	439	482	126	(73.86)	130	136
Audit cost: External	2 806	2 662	3 570	3 272	2 966	2 966	3 545	19.52	3 687	3 808
Bursaries: Employees	356	348	423	482	353	360	504	40.00	522	542
Catering: Departmental activities	3 365	4 866	2 912	2 989	3 231	3 254	2 756	(15.30)	2 861	3 003
Communication (G&S)	1 575	1 665	1 980	2 117	2 307	2 087	1 928	(7.62)	1 999	2 377
Computer services	1 897	868	790	863	3 174	5 058	7 846	55.12	9 009	9 435
Consultants and professional services: Business and advisory services	973	836	807	1 731	2 338	2 038	1 004	(50.74)	1 045	1 087
Legal costs	33	188	383	80	53	53		(100.00)		
Contractors	3 743	4 982	4 100	4 597	4 204	4 843	1 882	(61.14)	8 897	8 343
Agency and support/outsourced services	61	10	1 076							
Entertainment	27	19	27	45	41	42	60	42.86	63	65
Fleet services (including government motor transport)	3 325	3 161	3 682	3 540	3 683	3 651	4 620	26.54	4 767	5 021
Inventory: Clothing material and accessories		1 174	1 503	1 217	1 091	1 202	2 519	109.57	5 020	3 989
Inventory: Other supplies	924	670	1 471	1 118	2 307	1 075	1 850	72.09	1 985	2 071
Consumable supplies	1 685	2 041	934	1 002	1 204	1 245	506	(59.36)	513	546
Consumable: Stationery, printing and office supplies	1 032	1 111	1 084	1 049	830	812	983	21.06	1 033	1 076
Operating leases	920	911	1 029	889	883	883	929	5.21	964	1 003
Property payments	21 936	31 304	33 028	34 121	34 340	34 284	30 056	(12.33)	30 982	34 065
Transport provided: Departmental activity	107	8								
Travel and subsistence	2 453	2 394	3 006	3 080	3 061	3 029	3 282	8.35	3 409	3 540
Training and development	461	2 490	1 854	2 580	2 158	2 190	3 001	37.03	3 242	3 453
Operating payments	17 706	19 159	12 854	20 148	22 326	20 310	27 280	34.32	23 299	24 821
Venues and facilities	742	443	510	689	1 363	1 352	371	(72.56)	383	396
Rental and hiring	376	449	12	100	104	104	25	(75.96)	26	26
Interest and rent on land		5								
Interest (Incl. interest on finance leases)		5								
Transfers and subsidies to	65 714	60 407	69 811	67 699	83 521	83 540	85 712	2.60	93 304	98 104
Provinces and municipalities	13	3 280	6 845	4 283	21 562	21 562	16 159	(25.06)	20 818	22 275
Provinces					7	7		(100.00)		
Provincial agencies and funds					7	7		(100.00)		
Municipalities	13	3 280	6 845	4 283	21 555	21 555	16 159	(25.03)	20 818	22 275
Municipal agencies and funds	13	3 280	6 845	4 283	21 555	21 555	16 159	(25.03)	20 818	22 275
Departmental agencies and accounts	38 895	36 488	38 699	40 284	40 234	40 234	42 382	5.34	44 713	47 172
Social security funds	156	472	329	400	346	346	274	(20.81)	289	304
Departmental agencies (non-business entities)	38 739	36 016	38 370	39 884	39 888	39 888	42 108	5.57	44 424	46 868
Western Cape Liquor Board	38 733	36 016	38 370	39 882	39 882	39 882	42 108	5.58	44 424	46 868
Other	6			2	6	6		(100.00)		
Non-profit institutions	10 517	7 313	6 360	6 312	8 316	8 316	9 070	9.07	8 949	9 288
Households	16 289	13 326	17 907	16 820	13 409	13 428	18 101	34.80	18 824	19 369
Social benefits	485	235	743		81	203		(100.00)		
Other transfers to households	15 804	13 091	17 164	16 820	13 328	13 225	18 101	36.87	18 824	19 369
Payments for capital assets	11 518	7 695	7 276	6 939	12 606	13 004	13 608	4.64	19 141	19 030
Machinery and equipment	11 518	7 377	7 276	6 939	12 606	13 004	13 608	4.64	19 141	19 030
Transport equipment	6 804	4 960	5 187	5 082	8 318	8 315	7 880	(5.23)	10 507	8 441
Other machinery and equipment	4 714	2 417	2 089	1 857	4 288	4 689	5 728	22.16	8 634	10 589
Software and other intangible assets		318								
Payments for financial assets	565	211	384		80	84		(100.00)		
Total economic classification	269 233	285 919	295 381	316 617	343 424	342 237	359 301	4.99	392 914	414 750

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	39 553	41 457	46 170	51 724	50 257	49 979	54 450	8.95	59 476	63 407
Compensation of employees	32 334	34 974	38 393	43 841	41 490	41 214	43 648	5.91	48 293	51 829
Salaries and wages	28 858	30 899	33 740	38 347	36 548	36 288	38 590	6.34	42 687	45 777
Social contributions	3 476	4 075	4 653	5 494	4 942	4 926	5 058	2.68	5 606	6 052
Goods and services	7 219	6 478	7 777	7 883	8 767	8 765	10 802	23.24	11 183	11 578
of which										
Administrative fees	61	46	28	61	28	28	35	25.00	36	38
Advertising	299	196	276	427	1 921	1 921	2 058	7.13	2 130	2 205
Minor Assets	155	125	98	118	159	159	54	(66.04)	56	57
Audit cost: External	2 806	2 662	3 570	3 272	2 966	2 966	3 545	19.52	3 687	3 808
Bursaries: Employees	103	194	103	207	180	180	250	38.89	259	268
Catering: Departmental activities	124	75	69	80	88	86	66	(23.26)	67	71
Communication (G&S)	324	303	334	398	349	348	457	31.32	473	489
Computer services	568	519	647	800	584	583	1 773	204.12	1 823	1 890
Consultants and professional services: Business and advisory services	26	6	24	26	5	5	5		6	7
Legal costs	18	31	309							
Contractors	307	37	82	97	96	96	38	(60.42)	39	41
Agency and support/outsourced services	15									
Entertainment	14	4	9	13	16	16	29	81.25	29	30
Fleet services (including government motor transport)	374	360	384	350	475	473	475	0.42	486	500
Consumable supplies	322	132	138	120	110	112	135	20.54	127	132
Consumable: Stationery, printing and office supplies	280	308	290	277	182	173	209	20.81	229	238
Operating leases	343	345	406	378	387	396	410	3.54	426	444
Travel and subsistence	374	365	453	465	506	488	553	13.32	576	600
Training and development	91	245	24	139	124	124	149	20.16	154	160
Operating payments	511	492	470	496	528	508	549	8.07	568	588
Venues and facilities	104	32	63	159	63	103	12	(88.35)	12	12
Rental and hiring		1								
Interest and rent on land		5								
Interest (Incl. interest on finance leases)		5								
Transfers and subsidies to	39 146	35 523	37 786	39 882	39 901	39 926	42 108	5.47	44 424	46 868
Provinces and municipalities	13	2			7	7		(100.00)		
Provinces					7	7		(100.00)		
Provincial agencies and funds					7	7		(100.00)		
Departmental agencies and accounts	38 735	35 517	37 663	39 882	39 884	39 884	42 108	5.58	44 424	46 868
Departmental agencies (non-business entities)	38 735	35 517	37 663	39 882	39 884	39 884	42 108	5.58	44 424	46 868
Western Cape Liquor Board	38 733	35 517	37 663	39 882	39 882	39 882	42 108	5.58	44 424	46 868
Other	2				2	2		(100.00)		
Households	398	4	123		10	35		(100.00)		
Social benefits	398	4	118		10	35		(100.00)		
Other transfers to households			5							
Payments for capital assets	1 573	1 231	1 920	1 360	1 563	1 563	1 230	(21.31)	1 269	1 311
Machinery and equipment	1 573	1 231	1 920	1 360	1 563	1 563	1 230	(21.31)	1 269	1 311
Transport equipment	844	868	1 407	1 023	965	965	903	(6.42)	930	959
Other machinery and equipment	729	363	513	337	598	598	327	(45.32)	339	352
Payments for financial assets	293	135	188		44	47		(100.00)		
Total economic classification	80 565	78 346	86 064	92 966	91 765	91 515	97 788	6.85	105 169	111 586

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	52 175	61 087	57 172	67 356	75 421	74 696	63 723	(14.69)	63 599	67 236
Compensation of employees	35 349	40 976	40 381	44 804	45 124	44 436	46 411	4.44	48 356	51 398
Salaries and wages	31 026	36 190	35 637	39 251	39 905	39 206	41 304	5.35	43 286	45 978
Social contributions	4 323	4 786	4 744	5 553	5 219	5 230	5 107	(2.35)	5 070	5 420
Goods and services	16 826	20 111	16 791	22 552	30 297	30 260	17 312	(42.79)	15 243	15 838
of which										
Administrative fees	57	70	55	92	121	121	85	(29.75)	89	92
Advertising	1 720	2 754	3 183	2 507	2 885	2 863	2 288	(20.08)	2 379	2 474
Minor Assets	100	199	413	87	125	157	62	(60.51)	64	68
Bursaries: Employees	131	67	217	99	31	31	122	293.55	126	132
Catering: Departmental activities	1 231	2 522	1 837	2 454	2 647	2 647	2 057	(22.29)	2 139	2 226
Communication (G&S)	371	412	423	435	453	453	480	5.96	500	519
Computer services	238	70	104	61	1 838	2 101	2 181	3.81	3 583	3 723
Consultants and professional services: Business and advisory services	945	499	300	1 685	1 926	1 926	984	(48.91)	1 023	1 064
Contractors	809	443	637	1 334	702	702	432	(38.46)	450	467
Agency and support/outsourced services	46		1 076							
Entertainment	5	4	10	18	19	20	23	15.00	23	24
Fleet services (including government motor transport)	1 554	1 208	1 203	1 458	1 389	1 223	1 365	11.61	1 419	1 477
Inventory: Other supplies			409							
Consumable supplies	170	288	176	114	137	145	107	(26.21)	113	115
Consumable: Stationery, printing and office supplies	515	501	549	574	471	471	587	24.63	610	635
Operating leases	383	299	308	263	326	326	287	(11.96)	298	310
Property payments			126	336	651	595		(100.00)		
Transport provided: Departmental activity	107	8								
Travel and subsistence	1 318	1 485	1 166	1 819	1 647	1 638	1 406	(14.16)	1 462	1 520
Training and development	60	41	51	254	172	158	290	83.54	303	313
Operating payments	6 880	8 979	4 351	8 512	13 605	13 531	4 404	(67.45)	503	516
Venues and facilities	120	231	185	350	1 048	1 048	127	(87.88)	133	137
Rental and hiring	66	31	12	100	104	104	25	(75.96)	26	26
Transfers and subsidies to	1 956	5 533	4 580	4 398	8 311	8 305	10 196	22.77	14 243	15 004
Provinces and municipalities		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Municipalities		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Municipal agencies and funds		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Departmental agencies and accounts	157	971	1 036	400	347	347	274	(21.04)	289	304
Social security funds	156	472	329	400	346	346	274	(20.81)	289	304
Departmental agencies (non-business entities)	1	499	707		1	1		(100.00)		
Western Cape Liquor Board		499	707							
Other	1			1	1			(100.00)		
Non-profit institutions		1 865	629	160						
Households	1 799	2 419	2 570	3 493	2 619	2 613	4 222	61.58	4 454	4 677
Social benefits	25	162	284		41	138		(100.00)		
Other transfers to households	1 774	2 257	2 286	3 493	2 578	2 475	4 222	70.59	4 454	4 677
Payments for capital assets	3 487	2 603	2 269	2 338	2 657	2 802	2 643	(5.67)	2 935	2 963
Machinery and equipment	3 487	2 285	2 269	2 338	2 657	2 802	2 643	(5.67)	2 935	2 963
Transport equipment	2 435	1 845	1 779	1 990	1 463	1 460	1 943	33.08	2 020	2 101
Other machinery and equipment	1 052	440	490	348	1 194	1 342	700	(47.84)	915	862
Software and other intangible assets		318								
Payments for financial assets	217	63	157		31	32		(100.00)		
Total economic classification	57 835	69 286	64 178	74 092	86 420	85 835	76 562	(10.80)	80 777	85 203

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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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	26 024	28 533	20 945	21 375	18 447	17 561	30 649	74.53	31 755	33 770
Compensation of employees	5 116	7 014	7 335	7 225	6 569	6 516	7 741	18.80	8 942	9 473
Salaries and wages	4 674	6 504	6 697	6 502	5 883	5 835	7 138	22.33	8 044	8 521
Social contributions	442	510	638	723	686	681	603	(11.45)	898	952
Goods and services	20 908	21 519	13 610	14 150	11 878	11 045	22 908	107.41	22 813	24 297
of which										
Administrative fees	54	8	9	30	4	4	5	25.00	5	5
Advertising	3 202	2 090	1 699	1 800	1 689	2 445	1 957	(19.96)	2 035	2 117
Minor Assets	399	567	30	19	32	32	10	(68.75)	10	11
Bursaries: Employees	27		5	41	41	41	30	(26.83)	31	33
Catering: Departmental activities	1 954	1 966	435	55	47	47	57	21.28	59	62
Communication (G&S)	50	63	57	114	60	62	92	48.39	95	100
Computer services	241	253	8	2	2					
Consultants and professional services: Business and advisory services	2	4	483	20	97	97	15	(84.54)	16	16
Legal costs				80						
Contractors	1 140	812	81	5	24	324	12	(96.30)	13	13
Entertainment	1		1	3	1	1	2	100.00	2	2
Fleet services (including government motor transport)	284	210	169	130	92	128	130	1.56	135	141
Inventory: Clothing material and accessories		1 122	682	300	680	680	350	(48.53)	364	379
Inventory: Other supplies	924	532	297							
Consumable supplies	486	567	27	32	29	29	28	(3.45)	29	29
Consumable: Stationery, printing and office supplies	159	73	172	146	30	22	47	113.64	49	51
Operating leases	59	130	131	50	39	39	52	33.33	54	56
Property payments	596	1 722	1 150		580	580		(100.00)		
Travel and subsistence	435	138	147	419	142	132	262	98.48	273	283
Training and development	37	1 405	34	80	315	315	44	(86.03)	46	48
Operating payments	10 155	9 440	7 964	10 824	7 961	6 054	19 805	227.14	19 587	20 940
Venues and facilities	393		29		13	13	10	(23.08)	10	11
Rental and hiring	310	417								
Transfers and subsidies to	24 504	18 623	26 229	23 417	21 404	21 404	25 458	18.94	25 965	26 724
Provinces and municipalities		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Municipalities		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Municipal agencies and funds		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Non-profit institutions	10 474	4 770	4 831	6 152	6 716	6 716	7 420	10.48	7 207	7 403
Households	14 030	10 853	14 898	13 327	10 750	10 750	13 879	29.11	14 370	14 692
Social benefits		19	25							
Other transfers to households	14 030	10 834	14 873	13 327	10 750	10 750	13 879	29.11	14 370	14 692
Payments for capital assets	1 486	1 597	619	518	486	486	452	(7.00)	470	489
Machinery and equipment	1 486	1 597	619	518	486	486	452	(7.00)	470	489
Transport equipment	617	1 117	591	470	393	393	409	4.07	425	442
Other machinery and equipment	869	480	28	48	93	93	43	(53.76)	45	47
Payments for financial assets	1		8							
Total economic classification	52 015	48 753	47 801	45 310	40 337	39 451	56 559	43.37	58 190	60 983

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-	Adjusted appro-	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	73 684	86 529	93 623	101 524	103 092	103 373	111 159	7.53	125 639	133 203
Compensation of employees	45 943	46 466	48 565	55 120	54 206	54 017	60 107	11.27	63 776	68 570
Salaries and wages	39 403	39 878	41 530	47 439	46 517	46 313	51 924	12.12	55 117	59 389
Social contributions	6 540	6 588	7 035	7 681	7 689	7 704	8 183	6.22	8 659	9 181
Goods and services	27 741	40 063	45 058	46 404	48 886	49 356	51 052	3.44	61 863	64 633
of which										
Administrative fees	14	19	34	15	53	53	53		54	55
Advertising	9	328	321	124	671	671	520	(22.50)	538	557
Minor Assets	121	10	55		123	134		(100.00)		
Bursaries: Employees	95	87	98	135	101	108	102	(5.56)	106	109
Catering: Departmental activities	56	303	571	400	449	474	576	21.52	596	644
Communication (G&S)	830	887	1 166	1 170	1 445	1 224	899	(26.55)	931	1 269
Computer services	850	26	31		750	2 374	3 892	63.94	3 603	3 822
Consultants and professional services: Business and advisory services		327			310	10		(100.00)		
Legal costs	15	157	74		53	53		(100.00)		
Contractors	1 487	3 690	3 300	3 161	3 382	3 721	1 400	(62.38)	8 395	7 822
Agency and support/outsourced services		10								
Entertainment	7	11	7	11	5	5	6	20.00	9	9
Fleet services (including government motor transport)	1 113	1 383	1 926	1 602	1 727	1 827	2 650	45.05	2 727	2 903
Inventory: Clothing material and accessories		52	821	917	411	522	2 169	315.52	4 656	3 610
Inventory: Other supplies		138	765	1 118	2 307	1 075	1 850	72.09	1 985	2 071
Consumable supplies	707	1 054	593	736	928	959	236	(75.39)	244	270
Consumable: Stationery, printing and office supplies	78	229	73	52	147	146	140	(4.11)	145	152
Operating leases	135	137	184	198	131	122	180	47.54	186	193
Property payments	21 340	29 582	31 752	33 785	33 109	33 109	30 056	(9.22)	30 982	34 065
Travel and subsistence	326	406	1 240	377	766	771	1 061	37.61	1 098	1 137
Training and development	273	799	1 745	2 107	1 547	1 593	2 518	58.07	2 739	2 932
Operating payments	160	248	69	316	232	217	2 522	1062.21	2 641	2 777
Venues and facilities	125	180	233	180	239	188	222	18.09	228	236
Transfers and subsidies to	108	728	1 216	2	13 905	13 905	7 950	(42.83)	8 672	9 508
Provinces and municipalities					12 272	12 272	6 300	(48.66)	6 930	7 623
Municipalities					12 272	12 272	6 300	(48.66)	6 930	7 623
Municipal agencies and funds					12 272	12 272	6 300	(48.66)	6 930	7 623
Departmental agencies and accounts	3			2	3	3		(100.00)		
Departmental agencies (non-business entities)	3			2	3	3		(100.00)		
Other	3			2	3	3		(100.00)		
Non-profit institutions	43	678	900		1 600	1 600	1 650	3.13	1 742	1 885
Households	62	50	316		30	30		(100.00)		
Social benefits	62	50	316		30	30		(100.00)		
Payments for capital assets	4 972	2 264	2 468	2 723	7 900	8 153	9 283	13.86	14 467	14 267
Machinery and equipment	4 972	2 264	2 468	2 723	7 900	8 153	9 283	13.86	14 467	14 267
Transport equipment	2 908	1 130	1 410	1 599	5 497	5 497	4 625	(15.86)	7 132	4 939
Other machinery and equipment	2 064	1 134	1 058	1 124	2 403	2 656	4 658	75.38	7 335	9 328
Payments for financial assets	54	13	31		5	5		(100.00)		
Total economic classification	78 818	89 534	97 338	104 249	124 902	125 436	128 392	2.36	148 778	156 978

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

R thousand	Audited outcome		Actual outcome	Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Revenue									
Non-tax revenue	42 837	39 229	51 186	46 144	48 057	48 057	50 996	54 090	57 381
Sale of goods and services other than capital assets	1 224	1 352	3 047	3 008	3 943	3 943	4 298	4 684	5 107
Entity revenue other than sales	1 700	1 820	4 872	3 254	4 232	4 232	4 590	4 982	5 406
Transfers received	38 733	36 016	43 266	39 882	39 882	39 882	42 108	44 424	46 868
of which:									
Departmental transfers	38 733	36 016	42 539	39 882	39 882	39 882	42 108	44 424	46 868
Other transfers			727						
Other non-tax revenue	1 180	41	1						
Total revenue before deposits into the PRF	42 837	39 229	51 186	46 144	48 057	48 057	50 996	54 090	57 381
Total revenue	42 837	39 229	51 186	46 144	48 057	48 057	50 996	54 090	57 381
Expenses									
Current expense	33 596	37 426	42 697	44 603	49 261	49 261	49 288	52 255	55 521
Compensation of employees	17 513	21 236	25 312	27 160	27 407	26 882	31 715	33 993	36 502
Goods and services	16 083	16 190	17 385	17 443	21 854	22 379	17 573	18 262	19 019
Payments for capital assets		2 741	5 314	1 541	4 388	4 388	1 708	1 835	1 860
Total expenses	33 596	40 167	48 011	46 144	53 649	53 649	50 996	54 090	57 381
Surplus / (Deficit)	9 241	(938)	3 175		(5 592)	(5 592)			
Adjustments for Surplus/(Deficit)									
Non Cash Items	(5 125)	1 968							
Surplus/(deficit) after adjustments	4 116	1 030	3 175		(5 592)	(5 592)			
Cash flow from investing activities	6 146	1 476	1 746	1 541	1 541	1 541	1 325	1 380	1 438
Acquisition of Assets	6 146	1 476	1 746	1 541	1 541	1 541	1 325	1 380	1 438
Computer equipment	987	570	122	16	16	16			
Furniture and Office equipment	4 075	65							
Other Machinery and equipment	931	104	324	324	324	324	320	320	320
Transport Assets		1	900	951	951	951	1 005	1 060	1 118
Other Intangibles	153	736	400	250	250	250			
Net increase / (decrease) in cash and cash equivalents	6 146	1 476	1 746	1 541	1 541	1 541	1 325	1 380	1 438
Balance Sheet Data									
Carrying Value of Assets	17 119	16 614	15 401	15 187	15 187	15 187	15 123	15 550	16 000
Other Structures (Infrastructure Assets)	5 526	5 140	4 775	4 389	4 389	4 389	4 003	4 223	4 455
Computer equipment	2 893	2 774	3 264	3 436	3 436	3 436	3 758	3 965	4 183
Furniture and Office equipment	4 646	4 308							
Other Machinery and equipment	867	872	2 040	2 040	2 040	2 040	2 040	2 040	2 040
Transport Assets	1 700	1 522	1 700	1 700	1 700	1 700	1 700	1 700	1 700
Patents, Licences, Copyrights, Brand names and Trademarks	1 487	1 998	3 622	3 622	3 622	3 622	3 622	3 622	3 622
Cash and Cash Equivalents	6 520	4 542							
Bank	6 520	4 542							
Receivables and Prepayments	378	268	200	215	215	215			
Other Receivables	13	32							
Prepaid Expenses	232	196	200	215	215	215			
Accrued Income	133	40							
Total Assets	24 017	21 424	15 601	15 402	15 402	15 402	15 123	15 550	16 000
Capital and Reserves	10 916	11 372	5 145	1 970	(3 622)	(3 622)	1 970	1 970	1 970
Accumulated Reserves	1 675	12 251	1 970	1 970	1 970	1 970	1 970	1 970	1 970
Surplus / (Deficit)	9 241	(938)	3 175		(5 592)	(5 592)			
Other		59							
Trade and Other Payables	1 970	1 971							
Trade Payables	561	1 971							
Accrued Interest	28								
Other	1 381								
Funds Managed (e.g. Poverty Alleviation Fund)	12	12							
Other	12	12							

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Total departmental transfers/grants										
Category A	13	3 280	6 845	4 283	7 290	7 290	6 459	(11.40)	6 918	7 412
City of Cape Town	13	3 280	6 845	4 283	7 290	7 290	6 459	(11.40)	6 918	7 412
Category B					9 272	9 272	4 000	(56.86)	4 400	4 840
Saldanha Bay					1 272	1 272		(100.00)		
Swartland					4 000	4 000	2 000	(50.00)	2 200	2 420
Overstrand					4 000	4 000	2 000	(50.00)	2 200	2 420
Category C					5 000	5 000	5 700	14.00	9 500	10 023
West Coast District Municipality					800	800	1 100	37.50	1 400	1 400
Cape Winelands District Municipality					1 000	1 000	1 100	10.00	2 000	2 100
Overberg District Municipality					1 000	1 000	1 100	10.00	2 000	2 100
Garden Route District Municipality					1 200	1 200	1 300	8.33	2 100	2 323
Central Karoo District Municipality					1 000	1 000	1 100	10.00	2 000	2 100
Total transfers to local government	13	3 280	6 845	4 283	21 562	21 562	16 159	(25.06)	20 818	22 275

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Provide resources for Officers to serve in the City of Cape Town Law Enforcement Service (LES)		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
Category A		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629
City of Cape Town		3 000	6 500	3 938	3 938	3 938	4 159	5.61	4 388	4 629

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Safety initiative implementation-whole of society (WOSA) - To enable a resilient, sustainable, quality living environment through the operationalisation of a Safety Plan		278	345	345	5 345	5 345	5 700	6.64	9 500	10 023
Category A		278	345	345	345	345		(100.00)		
City of Cape Town		278	345	345	345	345		(100.00)		
Category C					5 000	5 000	5 700	14.00	9 500	10 023
West Coast District Municipality					800	800	1 100	37.50	1 400	1 400
Cape Winelands District Municipality					1 000	1 000	1 100	10.00	2 000	2 100
Overberg District Municipality					1 000	1 000	1 100	10.00	2 000	2 100
Garden Route District Municipality					1 200	1 200	1 300	8.33	2 100	2 323
Central Karoo District Municipality					1 000	1 000	1 100	10.00	2 000	2 100

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Table A.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Cape Town Metro	254 592	267 142	284 249	306 399	318 934	317 747	339 333	6.79	368 161	388 243
West Coast Municipalities	771	906	1 726	1 289	7 361	7 361	4 496	(38.92)	5 128	5 627
Matzikama	122	296	189	180	180	180	190	5.56	201	212
Cederberg	86	117	147	137	137	137	145	5.84	153	161
Bergvriër	101	258	409	401	401	401	421	4.99	442	467
Saldanha Bay	204	139	528	455	455	455	478	5.05	502	530
Swartland	121	39	83	79	4 079	4 079	2 123	(47.95)	2 388	2 812
Across wards and municipal projects	137	57	370	37	2 109	2 109	1 139	(45.99)	1 442	1 445
Cape Winelands Municipalities	9 619	11 614	4 790	4 387	5 387	5 387	5 193	(3.60)	6 302	6 638
Witzenberg	6 440	8 379	2 780	2 380	2 380	2 380	2 500	5.04	2 626	2 770
Drakenstein	223	1 808	952	955	955	955	503	(47.33)	530	559
Stellenbosch	71	306	231	222	222	222	234	5.41	245	259
Breedse Valley	684	558	349	342	342	342	358	4.68	376	396
Langeberg	184	272	154	145	145	145	153	5.52	161	170
Across wards and municipal projects	2 017	291	324	343	1 343	1 343	1 445	7.59	2 364	2 484
Overberg Municipalities	1 241	2 110	2 177	2 053	7 053	7 053	5 257	(25.46)	6 467	6 912
Theewaterskloof	528	583	1 471	1 370	1 370	1 370	1 439	5.04	1 513	1 596
Overstrand	441	868	472	487	4 487	4 487	2 512	(44.02)	2 738	2 988
Cape Agulhas	240	392	165	144	144	144	151	4.86	158	167
Swellendam	32	267	69	52	52	52	55	5.77	58	61
Across wards and municipal projects					1 000	1 000	1 100	10.00	2 000	2 100
Garden Route Municipalities	2 580	2 865	2 009	2 030	3 230	3 230	3 432	6.25	4 338	4 685
Kannaland	24	166	166	160	160	160	168	5.00	177	187
Hessequa	268	240	179	172	172	172	181	5.23	190	201
Mossel Bay	212	299	257	201	201	201	211	4.98	221	233
George	730	926	637	612	612	612	643	5.07	674	711
Oudtshoorn	573	364	244	209	209	209	219	4.78	231	243
Bitou	157	654	362	567	567	567	595	4.94	624	659
Knysna	238	162	103	95	95	95	100	5.26	105	111
Across wards and municipal projects	378	54	61	14	1 214	1 214	1 315	8.32	2 116	2 340
Central Karoo Municipalities	430	1 282	430	459	1 459	1 459	1 590	8.98	2 518	2 645
Laingsburg	87	315	41	38	38	38	43	13.16	47	48
Prince Albert	37	156	64	106	106	106	114	7.55	121	128
Beaufort West	306	811	325	315	315	315	333	5.71	350	369
Across wards and municipal projects					1 000	1 000	1 100	10.00	2 000	2 100
Total provincial expenditure by district and local municipality	269 233	285 919	295 381	316 617	343 424	342 237	359 301	4.99	392 914	414 750

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Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	80 502	78 285	85 683	92 753	91 552	91 302	97 560	6.85	104 923	111 330
West Coast Municipalities	11	3	246	75	75	75	78	4.00	82	86
Matzikama	5	1								
Cederberg	1	1	23	24	24	24	25	4.17	26	27
Saldanha Bay	2									
Swartland			22	23	23	23	24	4.35	25	26
Across wards and municipal projects	3	1	201	28	28	28	29	3.57	31	33
Cape Winelands Municipalities	4	26	24	27	27	27	30	11.11	35	36
Witzenberg	1	8	5	7	7	7	8	14.29	9	9
Drakenstein		18	1	2	2	2	3	50.00	4	4
Breede Valley			3							
Across wards and municipal projects	3		15	18	18	18	19	5.56	22	23
Overberg Municipalities	8	4	66	68	68	68	72	5.88	76	80
Theewaterskloof	1		42	44	44	44	46	4.55	49	52
Overstrand	1	1								
Cape Agulhas	6	2	24	24	24	24	26	8.33	27	28
Swellendam		1								
Garden Route Municipalities	27	16	23	19	19	19	21	10.53	23	23
Kannaland	2	2	3	2	2	2	2		2	2
Mossel Bay	10	5	3	3	3	3	3		3	3
George	10	4	6	2	2	2	2		2	2
Oudtshoorn	1	4	7	6	6	6	7	16.67	8	8
Knysna		1	4	6	6	6	7	16.67	8	8
Across wards and municipal projects	4									
Central Karoo Municipalities	13	12	22	24	24	24	27	12.50	30	31
Laingsburg	2		4	5	5	5	6	20.00	7	7
Beaufort West	11	12	18	19	19	19	21	10.53	23	24
Total provincial expenditure by district and local municipality	80 565	78 346	86 064	92 966	91 765	91 515	97 788	6.85	105 169	111 586

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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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Cape Town Metro	55 220	65 138	60 848	71 067	78 395	77 810	67 700	(12.99)	67 956	71 673
West Coast Municipalities	487	632	895	771	1 571	1 571	1 909	21.51	2 249	2 297
Matzikama	95	257	185	175	175	175	184	5.14	193	204
Cederberg	39	101	95	91	91	91	96	5.49	101	107
Bergrivier	59	161	202	209	209	209	219	4.78	230	243
Saldanha Bay	136	82	236	242	242	242	254	4.96	266	281
Swartland	37	31	57	54	54	54	56	3.70	59	62
Across wards and municipal projects	121		120		800	800	1 100	37.50	1 400	1 400
Cape Winelands Municipalities	852	1 453	1 054	990	1 990	1 990	2 123	6.68	3 075	3 235
Witzenberg	99	176	178	165	165	165	173	4.85	182	192
Drakenstein	68	654	453	424	424	424	445	4.95	468	494
Stellenbosch	50	95	118	109	109	109	115	5.50	120	127
Breede Valley	255	218	187	179	179	179	187	4.47	197	208
Langeberg	115	147	104	98	98	98	103	5.10	108	114
Across wards and municipal projects	265	163	14	15	1 015	1 015	1 100	8.37	2 000	2 100
Overberg Municipalities	358	581	366	335	1 335	1 335	1 452	8.76	2 370	2 491
Theewaterskloof	150	82	134	145	145	145	152	4.83	160	169
Overstrand	128	345	121	113	113	113	119	5.31	125	132
Cape Agulhas	62	132	60	45	45	45	47	4.44	49	52
Swellendam	18	22	51	32	32	32	34	6.25	36	38
Across wards and municipal projects					1 000	1 000	1 100	10.00	2 000	2 100
Garden Route Municipalities	775	1 142	842	758	1 958	1 958	2 095	7.00	2 934	3 204
Kannaland	14	121	99	93	93	93	97	4.30	102	108
Hessequa	59	64	104	97	97	97	102	5.15	107	113
Mossel Bay	103	167	157	113	113	113	119	5.31	125	132
George	211	355	190	179	179	179	188	5.03	197	208
Oudtshoorn	139	179	95	88	88	88	92	4.55	97	102
Bitou	24	181	134	141	141	141	148	4.96	155	164
Knysna	37	75	52	47	47	47	49	4.26	51	54
Across wards and municipal projects	188		11		1 200	1 200	1 300	8.33	2 100	2 323
Central Karoo Municipalities	143	340	173	171	1 171	1 171	1 283	9.56	2 193	2 303
Laingsburg	8	53	8	6	6	6	8	33.33	9	9
Prince Albert	11	39	4	5	5	5	7	40.00	8	8
Beaufort West	124	248	161	160	160	160	168	5.00	176	186
Across wards and municipal projects					1 000	1 000	1 100	10.00	2 000	2 100
Total provincial expenditure by district and local municipality	57 835	69 286	64 178	74 092	86 420	85 835	76 562	(10.80)	80 777	85 203

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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	40 138	34 391	41 357	38 730	33 757	32 871	50 147	52.56	51 456	53 875
West Coast Municipalities	259	231	526	433	433	433	457	5.54	482	509
Matzikama	15	12	2	3	3	3	4	33.33	5	5
Cederberg	42	7	18	19	19	19	20	5.26	21	22
Bergrivier	42	97	204	192	192	192	202	5.21	212	224
Saldanha Bay	63	51	288	208	208	208	218	4.81	229	242
Swartland	84	8	4	2	2	2	3	50.00	4	4
Across wards and municipal projects	13	56	10	9	9	9	10	11.11	11	12
Cape Winelands Municipalities	8 763	10 122	3 225	3 354	3 354	3 354	3 022	(9.90)	3 173	3 348
Witzenberg	6 340	8 190	2 117	2 203	2 203	2 203	2 313	4.99	2 429	2 563
Drakenstein	155	1 136	494	529	529	529	55	(89.60)	58	61
Stellenbosch	21	211	113	113	113	113	119	5.31	125	132
Breede Valley	429	332	157	154	154	154	162	5.19	170	179
Langeberg	69	125	49	45	45	45	47	4.44	49	52
Across wards and municipal projects	1 749	128	295	310	310	310	326	5.16	342	361
Overberg Municipalities	869	1 511	1 691	1 595	1 595	1 595	1 675	5.02	1 759	1 856
Theewaterskloof	377	495	1 295	1 177	1 177	1 177	1 236	5.01	1 298	1 369
Overstrand	306	515	336	357	357	357	375	5.04	394	416
Cape Agulhas	172	258	42	42	42	42	44	4.76	46	49
Swellendam	14	243	18	19	19	19	20	5.26	21	22
Garden Route Municipalities	1 726	1 598	830	987	987	987	1 036	4.96	1 087	1 149
Kannaland	8	42	64	64	64	64	67	4.69	70	74
Hessequa	209	176	73	75	75	75	79	5.33	83	88
Mossel Bay	91	88	67	60	60	60	63	5.00	66	70
George	483	505	206	197	197	197	207	5.08	217	229
Oudtshoorn	417	175	106	109	109	109	114	4.59	120	127
Bitou	133	472	221	426	426	426	447	4.93	469	495
Knysna	199	86	43	42	42	42	44	4.76	46	49
Across wards and municipal projects	186	54	50	14	14	14	15	7.14	16	17
Central Karoo Municipalities	260	900	172	211	211	211	222	5.21	233	246
Laingsburg	77	262	22	23	23	23	24	4.35	25	26
Prince Albert	26	113	48	90	90	90	95	5.56	100	106
Beaufort West	157	525	102	98	98	98	103	5.10	108	114
Total provincial expenditure by district and local municipality	52 015	48 753	47 801	45 310	40 337	39 451	56 559	43.37	58 190	60 983

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
Cape Town Metro	78 732	89 328	96 361	103 849	115 230	115 764	123 926	7.05	143 826	151 365
West Coast Municipalities	14	40	59	10	5 282	5 282	2 052	(61.15)	2 315	2 735
Matzikama	7	26	2	2	2	2	2		3	3
Cederberg	4	8	11	3	3	3	4	33.33	5	5
Bergrivier			3							
Saldanha Bay	3	6	4	5	5	5	6	20.00	7	7
Swartland					4 000	4 000	2 040	(49.00)	2 300	2 720
Across wards and municipal projects			39		1 272	1 272		(100.00)		
Cape Winelands Municipalities		13	487	16	16	16	18	12.50	19	19
Witzenberg		5	480	5	5	5	6	20.00	6	6
Drakenstein			4							
Breede Valley		8	2	9	9	9	9		9	9
Langeberg			1	2	2	2	3	50.00	4	4
Overberg Municipalities	6	14	54	55	4 055	4 055	2 058	(49.25)	2 262	2 485
Theewaterskloof		6		4	4	4	5	25.00	6	6
Overstrand	6	7	15	17	4 017	4 017	2 018	(49.76)	2 219	2 440
Cape Agulhas			39	33	33	33	34	3.03	36	38
Swellendam		1		1	1	1	1		1	1
Garden Route Municipalities	52	109	314	266	266	266	280	5.26	294	309
Kannaland		1		1	1	1	2	100.00	3	3
Hessequa			2							
Mossel Bay	8	39	30	25	25	25	26	4.00	27	28
George	26	62	235	234	234	234	246	5.13	258	272
Oudtshoorn	16	6	36	6	6	6	6		6	6
Bitou		1	7							
Knysna	2		4							
Central Karoo Municipalities	14	30	63	53	53	53	58	9.43	62	65
Laingsburg			7	4	4	4	5	25.00	6	6
Prince Albert		4	12	11	11	11	12	9.09	13	14
Beaufort West	14	26	44	38	38	38	41	7.89	43	45
Total provincial expenditure by district and local municipality	78 818	89 534	97 338	104 249	124 902	125 436	128 392	2.36	148 778	156 978