

Vote 4

Department of Community Safety

	2020/21 To be appropriated	2021/22	2022/23
MTEF allocations	R804 056 000	R749 465 000	R814 688 000
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

1. Overview

Vision

Safe and cohesive 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

The Department is mandated by Section 206 of the Constitution of South Africa, to exercise oversight on law enforcement agencies in the Province. The Department's main services therefore includes:

- Conducting oversight visits to South African Police Service (SAPS) stations in the Western Cape;

- Investigating SAPS service delivery complaints, this function is carried out by the Western Cape Police Ombudsman;

- Influence the allocation of policing resources through consultative engagements with communities, Non-Governmental Organisations (NGOs) and Faith Based Organisations (FBOs);

- Creating safety partnerships and capacitating safety partners such as Community Police Forums (CPFs), Neighbourhood Watches (NHWs) and District Municipalities to improve safety in communities; and

- Leading the Safety and Security Risk Management agenda for the Western Cape Government and creating opportunities for youth.

Demands and changes in services

The primary outcome of the National Development Plan (NDP) is to eliminate poverty and reduce inequality. In working towards the achievement of this outcome, the Western Cape Government (WCG) has committed to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. To realise this vision, 5 strategic priority areas have been identified in the Provincial Strategic Plan 2019 - 2024, named as Vision Inspired Priorities (VIPs).

The Department has been assigned as the lead department for the VIP 1, safe and cohesive communities with the desired impact of a reduction in violent crime and a decrease in the murder rate. To achieve this, a number of interventions have been identified, all of which have been grouped into 3 focus areas and two cross-cutting themes namely:

Enhancing capacity and effectiveness of policing and law enforcement;

Strengthened youth-at-risk referral pathways and child and family-centered initiatives to reduce violence; and

Increase social cohesion and safety in public spaces.

The cross cutting themes, which are reducing gang violence and reducing gender-based violence, have been assigned across all 5 VIPs as this requires a collaborative effort from all WCG departments.

In addition to the above, a Western Cape Government Safety Plan (Safety Plan) has been developed identifying certain of the under-lying causes of crime and violence in the Western Cape. The Safety Plan also outlines a number of safety priorities set out for the 2019-2024 term. The implementation of interventions of the Safety Plan will ultimately contribute to the successful realisation of the vision of the Provincial Strategic Plan 2019 - 2024.

As the lead department for the VIP 1, a number of service delivery interventions have been prioritised, certain of which have undergone strategic re-orientation to enhance the alignment to the outcome of the VIP as well as the WCG Safety Plan. To drive the above safety agenda, the Department requires further resourcing capacity and funding thereof.

Acts, rules and regulations

Refer to page 9 of the Department of Community Safety's Annual Performance Plan 2020/21.

Legislative mandates

The Department is the custodian of the Western Cape Community Safety Act (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

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1997

Control of Access to Public Premises and Vehicle Act, 1985

Civilian Secretariat for Police Service Act, 2011

National Archives of South Africa Act, 1996

Occupational Health and Safety Act, 1996

Preferential Procurement Policy Framework Act, 2000

Act

(Act 108 of 1996)

(Act 1 of 1998)

(Act 53 of 1985)

(Act 2 of 2011)

(Act 43 of 1996)

(Act 85 of 1993)

(Act 5 of 2000)

Legislative

Private Security Industry Regulations Act, 2001
 Promotion of Access to Information Act, 2000
 Promotion of Administrative Justice Act, 2000
 Protected Disclosures Act, 2000
 Protection of Information Act, 1982
 Protection of Personal Information Act, 2013
 Public Finance Management Act, 1999
 Public Service Act, 1994
 South African Police Service Act, 1995
 Western Cape Community Safety Act, 2013
 Western Cape Liquor Act, 2008
 Western Cape Liquor Amendment Act, 2010

Act

(Act 56 of 2001)
 (Act 2 of 2000)
 (Act 3 of 2000)
 (Act 26 of 2000)
 (Act 84 of 1982)
 (Act 4 of 2013)
 (Act 1 of 1999)
 (Act 103 of 1994)
 (Act 68 of 1995)
 (Act 3 of 2013)
 (Act 4 of 2008)
 (Act 10 of 2010)

Budget decisions

The Department's budget allocation increased with R332.724 million or 70.59 per cent from the revised total of R471.332 million for 2019/20 to R804.056 million for 2020/21 financial year.

The increase is mainly in relation to the Safety Plan for the Law Enforcement Advancement Plan (LEAP) which will be a transfer to the City of Cape Town.

Additional funding was also made available to Chrysalis Academy for the 2020 Medium Term Expenditure Framework (MTEF) due to expansion programmes.

Funding for the Neighbourhood Watch amounts to R9.500 million which is made available in the 2020/21 financial year.

The policy priorities and core spending activities has been taken up in the budget allocations for the 2020 MTEF as outlined in the outlook.

Adjustments for non-personnel expenditure items such as goods & services is based on the consumer price index inflation, as published in the 2019 National Medium Term Budget Policy Statement (MTBPS), as follows: 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent in 2022/23.

The Department will continue funding the following projects in support of creating safer communities over the 2020 MTEF:

Establishment of the K9 dog unit and highway patrol safety initiatives;

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 Neighbourhood Watch (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 Department contributes towards the 2019/2024 Medium Term Strategic Framework (MTSF) priority 6 of social cohesion and safe communities. Through the Chrysalis Academy, the Department offers a 3 month skilled training programme for youth at risk. The programme includes a 9 month work placement and through a recent partnership with the Department of Economic Development and Tourism, the work placement has now been extended to include a further 12 months. The Chrysalis Academy programme has been expanded to reach more youth and will now include youth hubs, youth camps as well as principal and educator workshops on youth at risk.

In aid of the fight against crime in the Province, the Department has entered into a partnership with the City of Cape Town to train and deploy new Learner Law Enforcement officers through the Law Enforcement Advance Plan (LEAP). These trained officers will be deployed to priority hot spot areas in the Province with the aim of reducing violent crime and murder. Funding has been allocated to these programmes and projects, however, further resourcing capacity is required in order to maintain these programmes and projects.

In order to achieve Provincial Strategic Plan (PSP) and the National Government Outcome, each Programme is underpinned by a policy thrust which is linked to the Outcomes, Outcomes indicator, and plans to achieve these, as articulated in the Annual Performance Plan (APP).

2. Review of the current financial year (2019/20)

The Department continues the implementation of its delegated mandate as stipulated in the Western Cape Community Safety Act (WCCSA), and remains closely involved in the application of various other legal mandates. The Department has started the intensive process of reviewing the WCCSA to expand the current legislative mandate. The monitoring and reviewing process further aims to strengthen the alignment of the WCCSA with the Provincial Strategic Plan 2019 - 2024 and the Western Cape Safety Plan.

As per section 4 of the Act, the Department has conducted oversight visits to 70 police stations out of a total of 151 since the beginning of the financial year. The oversight visits focused on police station monitoring, compliance with the Illegal Firearms Control (IFC) Act and with the Deoxyribonucleic Acid (DNA) Act, respectively. The DNA Act came into operation at the end of January 2015 with the exclusion of Section 36(d)(1) which makes it compulsory for DNA samples to be obtained for certain offences (mandatory clause). A design evaluation of the DNA Act was conducted in the 2014/15 financial year to assess the relevance of the DNA Act. In this regard, the 2nd phase was conducted, whereby compliance to the DNA act was evaluated at selected police stations.

Since the inception of the Illegal Firearm Reward (IFR) project (16th November 2018), a total of 193 calls had been registered, with information forwarded to SAPS to respond.

Three informants have respectively been paid the R10 000 reward each for providing information that led to SAPS finding illegal firearms. The information was reported and received from the Lansdowne, Grassy Park and Delft Police Precincts. The informant from the Lansdowne precinct reportedly donated the money to the Neighbourhood Watch (NHW) project to install Licence Plate Recognition (LPR) cameras.

Section 5 of the WCCSA has been complied with by conducting 151 Community Police Forum (CPF) Assessments. For the 2019/20 financial year to date, a total of 142 CPF and 7 Cluster Transfer Payment Agreements have been signed.

In order to incentivise CPFs to participate on the EPP, and to provide increased access to special project funding, the Department has instituted the matching grant funding principle. The aim is to encourage consistent EPP activities towards partnership and joint problem-solving with SAPS. CPFs have once again shown an appetite for the Matching Grant Special Projects and the report for this indicator has been completed.

The Department has developed a funding model aligned to Section 6 of the WCCSA. Departmental funds were made available in support of accredited (NHW) structures. A maximum amount of Ten Thousand Rand (R10 000) has been made available for this purpose. The funding may be utilised to cover bank charges, administration cost and operational support of the NHWs. A monitoring and evaluation tool was developed to assess the functionality of accredited Neighbourhood Watches. The tool was implemented successfully with the assistance of the Security Risk Management team. During this time five (5) structures were assessed for functionality and a report was compiled in this regard.

In accordance with section 23 of WCCSA, the Department has conducted the Policing Needs and Priorities (PNPs) to the prioritised municipalities and developed their Safety Plans in order to influence the allocation of policing and safety resources of those identified communities. Furthermore, the Department compiled the Provincial Needs and Priorities (PNP) report 2019/2020 based on an analysis of oversight reports generated through the Department's desktop analysis and other relevant safety information.

3. Outlook for the coming financial year (2020/21)

To increase safety in the Western Cape, policing resources need to be utilised where most needed. To provide additional law enforcement resources to support safety measures, the Department, through its partnership agreement with the City of Cape Town (CoCT) will oversee the funding, recruitment, training and deployment of 3 000 law enforcement officers over the next 5 years. During 2020/21, it's envisaged that 1 000 officers will be deployed to patrol the identified priority areas. The Department's Security Support Team will also be deployed where and when required.

The allocation of policing resources will be influenced through the Policing Needs and Priority (PNP) workshops. These will be conducted in all district municipalities as well as the City of Cape Town. This engagement will allow communities the opportunity to voice their safety needs and priorities with specific focus being placed on gender based violence. The PNP report provides the opportunity for the Department to make recommendations to the national Police Minister on key crime prevention and policing concerns. These would include the need for intelligence-led policing of gangs and gang-related crime, the development of a specific approach to environmental crime, such as abalone poaching, and crimes affecting the business sector and tourism. The data collected through these workshops and other research will be consolidated into a PNP report.

As stated in the Western Cape Safety Plan, children who witness violence or are victims of violence are at greater risk of committing violence as an adult, or being victimised as women. Strengthening the resilience of youth at risk and shifting them from violence to opportunities for personal growth and development has been identified as a priority for the Province. To aid this priority, the Chrysalis Academy has increased its intake, extending opportunities to more youth. A new partnership with the Department of Economic Development and Tourism will see these graduates being placed into further job opportunities after the completion of their one-year job placement. A number of these graduates are placed in safety roles and contribute to improving safety within the Province.

The Department has implemented a number of social crime prevention programmes that are aimed at building public trust and social cohesion with its partners. The Youth Safety Religion Partnership (YSRP) Programme, a project in which the Department partners with and funds Faith Based Organisations (FBOs) in communities around the Western Cape to conduct holiday programmes for youth, is one such example. The Department, through its EPWP Programme, trains, deploys and places EPWP learners to work at these FBO's during their project implementation. This resource, in terms of its physical currency provided by the Department, can be seen linking both monetary and non-monetary benefits which will be measured in terms of social capital.

Focus will be placed on increasing school safety. The safety and security resilience scorecard will be used to conduct risk assessments at identified schools, to determine safety risks and identify mitigating measures. Not only will the provision of this baseline data strengthen learners and educators' resilience but the analysis will inform decision-making and the appropriate allocation of WCED security resources. The School Resource Officers will also be deployed to high risk schools in partnership with the City of Cape Town. This project has proven to be a valuable tool to schools and assisted in times of emergency.

To deliver the vision of a safer Western Cape for all a 'whole-of-society' and 'whole-of-government' approach is required. The Department will continue to build new and strengthen existing safety partnerships, with all spheres of Government, community safety structures and other safety stakeholders and partners.

The Department will contribute towards the PSP outcome of 'increased social cohesion and safety of public spaces' by facilitating the process of accrediting Neighbourhood Watch (NHW) structures that play an integral role in the safety of communities. The Department will continue to offer basic training and support to NHWs and explore ways of enhancing the role of NHWs within the community. Their work can serve to build and improve public trust and reciprocity, thereby increasing community safety perceptions and community cohesion.

A Neighbourhood Watch Information Management system has been developed. This system will serve as the main data source containing all NHW information and will cover all activities relating to Section 6 of the WCCSA. The system consists of 3 modules, namely Accreditation, Training and Funding. Currently the Accreditation Module has been completed, this allows applicants to apply online, making the application process easier and faster.

It is further intended for accredited NHW structures to be deployed at priority schools to reduce vandalism and increase safety at schools. Due to the capacity constraints within municipalities and the funding received from the Department during the 2019/20 financial year, municipalities are encouraged to partner with the Department. The Department will capacitate these municipalities to activate the Safety Initiative Implementation Plan, including the development of community resilience capacity at district municipality level, and to establish K9 Units. These K9 units will see trained dogs and dog handlers assisting with law enforcement operations.

The WCG Safety Plans cross-cutting themes of reducing gender based violence and gang violence will be addressed through conducting policing oversight at all 151 police stations across the Province. Recommendations will be made and reported to the Standing committee on Community Safety, the Provincial Commissioner and Minister and Members of Executive Council (MINMEC). The purpose of these oversight visits are to ensure that the SAPS stations are adequately equipped to deal with cases of gender based violence, and that victim support rooms are available and compliant to the Domestic Violence Act (DVA). An analysis will be conducted on the safety and security data collected from different stakeholders to support and inform violence prevention initiatives and the implementation of the Safety Plan at the identified 11 police precincts.

Key to the achievement of the safety outcomes is governance transformation. In order to strengthen and maintain governance and accountability, the safety and security agenda needs to be vigorously pursued. It is therefore imperative that the provincial leadership is capacitated to support the safety and security agenda. The Department will continue to play a strategic leadership role to WCG Departments from a safety and security perspective to appropriately deal with stressors and shocks in the execution of their mandates. The Transversal Safety and Security Risk Management Strategy informed all future developments in the management of security related risks in the WCG. The strategy has since evolved and requires the revisiting of the current centralised security risk management model. The appropriateness of the current vehicle of delivery opposed to an alternate mechanism, needs to be determined, taking the changing environment into account.

4. Reprioritisation

The main focus of the Department's reprioritisation of the budget allocation is to give effect to the Safety Plan, hence funding has been directed to Programme 3: Safety Partnerships 2013. Funding is also directed towards Neighbourhood Watch projects.

5. Procurement

In conjunction with Provincial Treasury, the transversal security provisioning framework agreement has been finalised and implemented. The Department has also concluded the framework agreement for the maintenance of security infrastructure and the procurement of new works relating to hardware.

Strategic commodities for the department, including travel and accommodation as well as catering services require a more efficient procurement strategy. This need has been registered with Treasury.

The recruitment of Supply Chain Management staff remains a challenge with long lead times to fill vacancies.

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Treasury funding										
Equitable share	230 999	241 833	251 380	321 484	303 515	303 515	346 334	14.11	361 737	375 149
Conditional grants	3 144	3 328	7 957	3 920	3 920	3 920	4 961	26.56		
Social Sector EPWP Incentive Grant for Provinces	3 144	3 328	7 957	3 920	3 920	3 920	4 961	26.56		
Financing	10 006	13 608	39 971		130 000	130 000	417 000	220.77	350 000	400 000
Provincial Revenue Fund	10 006	13 608	39 971		130 000	130 000	417 000	220.77	350 000	400 000
Provincial Revenue Fund (Tax receipts)	27 589	36 222	35 974	33 453	33 453	33 453	35 292	5.50	37 233	39 020
Total Treasury funding	271 738	294 991	335 282	358 857	470 888	470 888	803 587	70.65	748 970	814 169
Departmental receipts										
Sales of goods and services other than capital assets	154	145	165	150	196	196	170	(13.27)	180	189
Transfers received	13 700									
Interest, dividends and rent on land	1			12	2	2	2		2	2
Sales of capital assets					1	1		(100.00)		
Financial transactions in assets and liabilities	326	245	389	282	245	245	297	21.22	313	328
Total departmental receipts	14 181	390	554	444	444	444	469	5.63	495	519
Total receipts	285 919	295 381	335 836	359 301	471 332	471 332	804 056	70.59	749 465	814 688

Note: Tax Receipts for liquor license fees via the Western Cape Liquor Authority (WCLA) is no longer classified as Departmental Receipts.

Vote 4: Community Safety acts as a conduit for the taxes collected by the WCLA to the Provincial Revenue Fund (PRF).

Summary of receipts:

Total receipts increased by R332.724 million or 70.59 per cent from R471.332 million in 2019/20 (revised estimate) to R804.056 million in 2020/21.

Treasury Funding:

Equitable share funding increased by R42.819 million or 14.11 per cent from R303.515 million in 2019/20 (revised estimate) to R346.334 million in 2020/21. The increase relates to the allocations made in support of creating safer communities through the safety plan.

Details of Departmental receipts:

Total departmental own receipts increased by R25 000 or 5.63 per cent from R444 000 in 2019/20 (revised estimate) to R469 000 in 2020/21.

The main sources of own revenue income are the tax receipts for 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 grant 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 is aligned to the Provincial Strategic Plan 2019 - 2024, Vision Inspired Priority 1: Safe and Cohesive communities. The focus areas of the VIP are:

Enhancing capacity and effectiveness of policing and law enforcement;

Strengthening youth-at-risk referral pathways and child and family-centered initiatives to reduce violence; and

Increasing social cohesion and safety in public spaces.

This priority will implement an evidence-based and holistic transversal response to violence in our society with a sense of urgency. The purpose is to achieve Safe and Cohesive Communities in the Western Cape. The realisation of safe and cohesive communities is an imperative, as crime and fragmented communities reduce the life chances and opportunities of individuals, further destabilising communities in a vicious cycle, and hinder socio-economic and personal development.

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Administration	78 346	86 064	93 158	97 788	96 079	96 079	103 299	7.51	107 702	112 137
2. Civilian Oversight	69 286	64 178	78 096	76 562	72 437	72 437	84 334	16.42	82 686	86 971
3. Provincial Policing Functions	48 753	47 801	40 061	56 559	187 214	187 214	481 017	156.93	420 588	470 705
4. Security Risk Management	89 534	97 338	124 521	128 392	115 602	115 602	135 406	17.13	138 489	144 875
Total payments and estimates	285 919	295 381	335 836	359 301	471 332	471 332	804 056	70.59	749 465	814 688

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: R4 961 000 (2020/21).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	217 606	217 910	230 923	259 981	242 144	242 131	271 495	12.13	282 227	296 125
Compensation of employees	129 430	134 674	142 184	157 907	157 866	157 804	171 100	8.43	180 791	191 854
Goods and services	88 171	83 236	88 739	102 074	84 278	84 327	100 395	19.05	101 436	104 271
Interest and rent on land	5									
Transfers and subsidies to	60 407	69 811	91 616	85 712	216 340	216 437	521 333	140.87	460 214	511 850
Provinces and municipalities	3 280	6 845	21 562	16 159	146 163	146 163	438 818	200.23	373 867	423 027
Departmental agencies and accounts	36 488	38 699	42 991	42 382	42 547	42 547	42 576	0.07	44 459	46 019
Non-profit institutions	5 448	5 731	8 130	9 070	10 372	10 372	10 670	2.87	11 014	11 216
Households	15 191	18 536	18 933	18 101	17 258	17 355	29 269	68.65	30 874	31 588
Payments for capital assets	7 695	7 276	13 169	13 608	12 779	12 694	11 228	(11.55)	7 024	6 713
Machinery and equipment	7 377	7 276	13 169	13 608	12 779	12 694	11 228	(11.55)	7 024	6 713
Software and other intangible assets	318									
Payments for financial assets	211	384	128		69	70		(100.00)		
Total economic classification	285 919	295 381	335 836	359 301	471 332	471 332	804 056	70.59	749 465	814 688

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	appropriation 2019/20	appropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Western Cape Liquor Authority	36 016	38 370	42 702	42 108	42 108	42 108	42 277	0.40	44 144	45 688
Total departmental transfers to public entities	36 016	38 370	42 702	42 108	42 108	42 108	42 277	0.40	44 144	45 688

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	appropriation 2019/20	appropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
South African Broadcasting Corporation Limited			3							
Total departmental transfers to other entities			3							

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	appropriation 2019/20	appropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Category A	3 280	6 845	7 290	6 459	136 463	136 463	423 918	210.65	357 412	406 852
Category B			9 272	4 000	4 000	4 000	4 400	10.00	4 840	4 000
Category C			5 000	5 700	5 700	5 700	10 500	84.21	11 615	12 175
Total departmental transfers to local government	3 280	6 845	21 562	16 159	146 163	146 163	438 818	200.23	373 867	423 027

8. Programme description

Programme 1: Administration

Purpose: to provide strategic direction and support, administrative, financial, and executive services 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 (WCPO) and the Western Cape Liquor Authority (WCLA) in their 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

enhance departmental effectiveness through facilitating strategic planning management of programme performance, communications and administrative support

Policy developments

The Department will submit a proposal on the Western Cape Liquor Licence application and renewal fees to Provincial Treasury to enhance the financial sustainability of the Western Cape Liquor Authority.

The enactment of the Alcohol Harms Reduction White Paper will be monitored and reported on.

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 efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

Expenditure trends analysis

The Programme shows an increase of 7.51 per cent between the revised budget of R96.079 million and the 2020/21 budget of R103.299 million. The main cost driver in this programme is Compensation of Employees, which increases with 9.91 per cent in the 2020/21 financial year.

Outcomes as per the Strategic Plan

Improved governance practices in the Department and oversight over related entities

Outputs as per the Annual Performance Plan

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Office of the MEC	5 476	6 085	6 309	5 709	7 258	7 383	8 170	10.66	8 876	9 297
2. Office of the HOD	3 661	3 886	4 266	4 754	4 138	4 138	4 381	5.87	4 560	4 771
3. Financial Management	19 198	22 315	22 382	24 589	22 985	22 860	25 994	13.71	28 300	29 456
4. Corporate Services	50 011	53 778	60 201	62 736	61 698	61 698	64 754	4.95	65 966	68 613
Total payments and estimates	78 346	86 064	93 158	97 788	96 079	96 079	103 299	7.51	107 702	112 137

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 R500 000 (2020/21); R638 000 (2021/22) and R565 000 (2022/23) 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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
Current payments	41 457	46 170	49 513	54 450	52 436	52 436	59 776	14.00	62 269	65 215
Compensation of employees	34 974	38 393	39 825	43 648	44 207	44 207	48 590	9.91	51 896	54 504
Goods and services	6 478	7 777	9 688	10 802	8 229	8 229	11 186	35.93	10 373	10 711
Interest and rent on land	5									
Transfers and subsidies to	35 523	37 786	41 638	42 108	42 140	42 140	42 277	0.33	44 144	45 688
Provinces and municipalities	2		7							
Departmental agencies and accounts	35 517	37 663	40 889	42 108	42 108	42 108	42 277	0.40	44 144	45 688
Households	4	123	742		32	32		(100.00)		
Payments for capital assets	1 231	1 920	1 936	1 230	1 476	1 476	1 246	(15.58)	1 289	1 234
Machinery and equipment	1 231	1 920	1 936	1 230	1 476	1 476	1 246	(15.58)	1 289	1 234
Payments for financial assets	135	188	71		27	27		(100.00)		
Total economic classification	78 346	86 064	93 158	97 788	96 079	96 079	103 299	7.51	107 702	112 137

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	35 523	37 786	41 638	42 108	42 140	42 140	42 277	0.33	44 144	45 688
Provinces and municipalities	2		7							
Municipalities	2		7							
Municipal agencies and funds	2		7							
Departmental agencies and accounts	35 517	37 663	40 889	42 108	42 108	42 108	42 277	0.40	44 144	45 688
Departmental agencies (non-business entities)	35 517	37 663	40 889	42 108	42 108	42 108	42 277	0.40	44 144	45 688
Western Cape Liquor Board	35 517	37 663	40 887	42 108	42 108	42 108	42 277	0.40	44 144	45 688
Other			2							
Households	4	123	742		32	32		(100.00)		
Social benefits	4	118	742		32	32		(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 relations between the police and the community by facilitating the capacitation and functioning of safety partners.

Policy developments

The Department will review the Western Cape Community Safety Act, 3 of 2013.

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 VIP 1 "Safe and Cohesive Communities".

Expenditure trends analysis

The Programme shows an increase of 16.42 per cent from the 2019/20 revised estimate of R72.437 million to R84.334 million in 2020/21. The reason for the increase of R11.897 million is due to the increased funding on the Social Sector Expanded Public Works Programme Incentive Grant for Provinces, as well as for transfers in respect of Community Policy Forums (CPFs) and Neighbourhood Watch (NHW) projects.

Outcomes as per the Strategic Plan

Contribute to the efficiency of safety partners and law enforcement agencies through oversight.

Outputs as per the Annual Performance Plan

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
1. Programme Support	10 761	10 840	9 122	2 736	3 717	3 717	2 819	(24.16)	3 013	3 187
2. Policy and Research	7 512	6 365	9 680	12 860	11 177	11 177	12 644	13.13	11 539	12 003
3. Monitoring and Evaluation	10 590	11 982	13 847	14 974	14 753	14 753	14 565	(1.27)	15 741	16 305
4. Safety Promotion	29 283	24 392	26 749	23 260	21 995	21 995	24 282	10.40	19 642	20 911
5. Community Police Relations	11 140	10 599	18 698	22 732	20 795	20 795	30 024	44.38	32 751	34 565
Total payments and estimates	69 286	64 178	78 096	76 562	72 437	72 437	84 334	16.42	82 686	86 971

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: 2020/21: Includes National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R4 961 000.

Earmarked allocations:

Included in Sub-programme 2.2: Policy and Research is an earmarked allocation amounting to R2.363 million (2020/21); R998 000 (2021/22) and R922 000 (2022/23) 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 R7.500 million (2020/21); R8.023 million (2021/22) and R8.304 million (2022/23) 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	61 087	57 172	64 831	63 723	61 450	61 487	65 276	6.16	61 637	64 908
Compensation of employees	40 976	40 381	43 517	46 411	47 146	47 134	49 958	5.99	52 246	55 256
Goods and services	20 111	16 791	21 314	17 312	14 304	14 353	15 318	6.72	9 391	9 652
Transfers and subsidies to	5 533	4 580	10 409	10 196	8 895	8 942	17 169	92.00	19 104	20 039
Provinces and municipalities	278	345	5 345	5 700	5 704	5 704	10 500	84.08	11 615	12 175
Departmental agencies and accounts	971	1 036	2 099	274	439	439	299	(31.89)	315	331
Non-profit institutions							2 070		2 110	2 216
Households	4 284	3 199	2 965	4 222	2 752	2 799	4 300	53.63	5 064	5 317
Payments for capital assets	2 603	2 269	2 807	2 643	2 064	1 979	1 889	(4.55)	1 945	2 024
Machinery and equipment	2 285	2 269	2 807	2 643	2 064	1 979	1 889	(4.55)	1 945	2 024
Software and other intangible assets	318									
Payments for financial assets	63	157	49		28	29		(100.00)		
Total economic classification	69 286	64 178	78 096	76 562	72 437	72 437	84 334	16.42	82 686	86 971

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	5 533	4 580	10 409	10 196	8 895	8 942	17 169	92.00	19 104	20 039
Provinces and municipalities	278	345	5 345	5 700	5 704	5 704	10 500	84.08	11 615	12 175
Municipalities	278	345	5 345	5 700	5 704	5 704	10 500	84.08	11 615	12 175
Municipal agencies and funds	278	345	5 345	5 700	5 704	5 704	10 500	84.08	11 615	12 175
Departmental agencies and accounts	971	1 036	2 099	274	439	439	299	(31.89)	315	331
Social security funds	472	329	282	274	439	439	299	(31.89)	315	331
Departmental agencies (non-business entities)	499	707	1 817							
Western Cape Liquor Board	499	707	1 815							
Other			2							
Non-profit institutions							2 070		2 110	2 216
Households	4 284	3 199	2 965	4 222	2 752	2 799	4 300	53.63	5 064	5 317
Social benefits	1 951	913	5		9	21		(100.00)		
Other transfers to households	2 333	2 286	2 960	4 222	2 743	2 778	4 300	54.79	5 064	5 317

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

Review of the Western Cape Community Safety Act to expand the investigating powers of the Western Cape Police Ombudsman.

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 156.93 per cent for the 2020/21 financial year on the 2019/20 revised estimate. The increase is due to the increased funding provided for the Chrysalis Academy Expansion and the Law Enforcement Advancement Plan (LEAP).

Outcomes as per the Strategic Plan

Contribute toward the reduction of crime in areas where law enforcement officers deployed.

Contribute toward the reduction of youth unemployment.

Outputs as per the Annual Performance Plan

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Safety Partnership	40 389	38 788	30 428	45 436	175 436	175 436	468 588	167.10	407 418	456 638
2. Western Cape Police Ombudsman	8 364	9 013	9 633	11 123	11 778	11 778	12 429	5.53	13 170	14 067
Total payments and estimates	48 753	47 801	40 061	56 559	187 214	187 214	481 017	156.93	420 588	470 705

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 R4.388 million (2020/21); R4.629 million (2021/22) and R4.852 million (2022/23) for the Community Stabilisation unit
- Earmarked allocation amounting to R10.000 million (2020/21); R10.000 million (2021/22) and R10.480 million (2022/23) for the Expanded Public Works Programme (EPWP) job creation
- Earmarked allocation amounting to R417.000 million (2020/21); R350.000 million (2021/22) and R400.000 million (2022/23) for the Law Enforcement Advancement Plan (LEAP)
- Earmarked allocation amounting to R7.039 million (2020/21); R7.336 million (2021/22) and R7.688 million (2022/23) for the Chrysalis Expansion programme

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	28 533	20 945	14 415	30 649	30 005	30 005	26 325	(12.26)	31 481	31 166
Compensation of employees	7 014	7 335	6 163	7 741	8 396	8 396	9 544	13.67	10 171	10 949
Goods and services	21 519	13 610	8 252	22 908	21 609	21 609	16 781	(22.34)	21 310	20 217
Transfers and subsidies to	18 623	26 229	25 207	25 458	156 784	156 784	453 957	189.54	388 343	439 123
Provinces and municipalities	3 000	6 500	3 938	4 159	134 159	134 159	421 388	214.10	354 629	404 852
Non-profit institutions	4 770	4 831	6 400	7 420	8 659	8 659	7 600	(12.23)	7 904	8 000
Households	10 853	14 898	14 869	13 879	13 966	13 966	24 969	78.78	25 810	26 271
Payments for capital assets	1 597	619	439	452	425	425	735	72.94	764	416
Machinery and equipment	1 597	619	439	452	425	425	735	72.94	764	416
Payments for financial assets	8									
Total economic classification	48 753	47 801	40 061	56 559	187 214	187 214	481 017	156.93	420 588	470 705

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	18 623	26 229	25 207	25 458	156 784	156 784	453 957	189.54	388 343	439 123
Provinces and municipalities	3 000	6 500	3 938	4 159	134 159	134 159	421 388	214.10	354 629	404 852
Municipalities	3 000	6 500	3 938	4 159	134 159	134 159	421 388	214.10	354 629	404 852
Municipal agencies and funds	3 000	6 500	3 938	4 159	134 159	134 159	421 388	214.10	354 629	404 852
Non-profit institutions	4 770	4 831	6 400	7 420	8 659	8 659	7 600	(12.23)	7 904	8 000
Households	10 853	14 898	14 869	13 879	13 966	13 966	24 969	78.78	25 810	26 271
Social benefits	19	25	19		2	2		(100.00)		
Other transfers to households	10 834	14 873	14 850	13 879	13 964	13 964	24 969	78.81	25 810	26 271

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 institutional resilience by providing strategic leadership around the implementation of the Security Risk Management Strategy and to provide an accreditation process of Neighbourhood Watch (NHW) structures in the Western Cape Province

Sub-programme 4.2: Provincial Security Operations

to enhance safety and security administration and provisioning

Sub-programme 4.3: Security Advisory Services

to enhance safety and security capacity

Policy developments

To facilitate the strategic leadership role of Occupational Health and Safety (OHS) Compliance, an OHS Policy Framework will be developed. The provision of such a framework, coupled with the establishment of an OHS Forum will provide a platform on which WCG departments can standardize OHS policies and procedures to safeguard the health and safety of employees in the work place.

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.

Consideration is being given to the establishment of an in-house K9 Unit for the Western Cape Government. The establishment of the K9 Unit will strengthen the internal operational capacity.

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 17.13 per cent for the 2020/21 financial year when compared to the 2019/20 revised estimate of R115.602 million. The increased funding is mainly for the rollout of the K9 project and increased funding for NHW equipment resourcing.

Outcomes as per the Strategic Plan

Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities/services.

Accredited NHW structures in terms of Section 6 of the WCCSA.

Outputs as per the Annual Performance Plan

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Programme Support	7 973	13 933	31 443	35 518	23 612	23 612	39 436	67.02	42 471	42 754
2. Provincial Security Operations	71 349	73 316	78 481	75 721	75 215	75 215	77 378	2.88	76 125	81 091
3. Security Advisory Services	10 212	10 089	14 597	17 153	16 775	16 775	18 592	10.83	19 893	21 030
Total payments and estimates	89 534	97 338	124 521	128 392	115 602	115 602	135 406	17.13	138 489	144 875

Earmarked allocations:

Included in Sub-programme 4.1: Programme Support is an earmarked allocation amounting to R16.000 million (2020/21); R17.467 million (2021/22) and R18.485 million (2022/23) for Creating Safer Communities: Resource funding for the establishment and support of a K9 unit.

Further included in Sub-programme 4.1: Programme Support is an earmarked allocation amounting to R6.500 million (2020/21); R6.720 million (2021/22) and R6.989 million (2022/23) for Creating Safer Communities: Professionalise neighbourhood watches.

Included in Sub-programme 4.2: Provincial Security Operations is an earmarked allocation amounting to R1.500 million (2020/21); R1.583 million (2021/22) and R1.646 million (2022/23) 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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	86 529	93 623	102 164	111 159	98 253	98 203	120 118	22.32	126 840	134 836
Compensation of employees	46 466	48 565	52 679	60 107	58 117	58 067	63 008	8.51	66 478	71 145
Goods and services	40 063	45 058	49 485	51 052	40 136	40 136	57 110	42.29	60 362	63 691
Transfers and subsidies to	728	1 216	14 362	7 950	8 521	8 571	7 930	(7.48)	8 623	7 000
Provinces and municipalities			12 272	6 300	6 300	6 300	6 930	10.00	7 623	6 000
Departmental agencies and accounts			3							
Non-profit institutions	678	900	1 730	1 650	1 713	1 713	1 000	(41.62)	1 000	1 000
Households	50	316	357		508	558		(100.00)		
Payments for capital assets	2 264	2 468	7 987	9 283	8 814	8 814	7 358	(16.52)	3 026	3 039
Machinery and equipment	2 264	2 468	7 987	9 283	8 814	8 814	7 358	(16.52)	3 026	3 039
Payments for financial assets	13	31	8		14	14		(100.00)		
Total economic classification	89 534	97 338	124 521	128 392	115 602	115 602	135 406	17.13	138 489	144 875

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	728	1 216	14 362	7 950	8 521	8 571	7 930	(7.48)	8 623	7 000
Provinces and municipalities			12 272	6 300	6 300	6 300	6 930	10.00	7 623	6 000
Municipalities			12 272	6 300	6 300	6 300	6 930	10.00	7 623	6 000
Municipal agencies and funds			12 272	6 300	6 300	6 300	6 930	10.00	7 623	6 000
Departmental agencies and accounts			3							
Departmental agencies (non-business entities)			3							
Other			3							
Non-profit institutions	678	900	1 730	1 650	1 713	1 713	1 000	(41.62)	1 000	1 000
Households	50	316	357		508	558		(100.00)		
Social benefits	50	316	357		508	558		(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			
	2016/17		2017/18		2018/19		2019/20			2020/21		2021/22		2022/23		2019/20 to 2022/23			
	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 – 7	169	32 265	167	32 665	161	51 492	179		179	54 240	190	59 003	190	62 315	190	66 272	2.0%	6.9%	34.5%
8 – 10	86	50 403	76	51 092	78	38 075	95		95	41 475	97	44 989	97	47 550	97	50 433	0.7%	6.7%	26.3%
11 – 12	40	26 509	43	31 918	43	34 231	42		42	35 719	42	38 883	42	41 058	42	43 493		6.8%	22.7%
13 – 16	16	18 485	12	15 277	12	16 090	14		14	19 155	14	20 525	14	21 742	14	23 016		6.3%	12.0%
Other	73	1 768	39	3 722	35	2 296	35		35	7 215	35	7 700	35	8 126	35	8 640		6.2%	4.5%
Total	384	129 430	337	134 674	329	142 184	365		365	157 804	378	171 100	378	180 791	378	191 854	1.2%	6.7%	100.0%
Programme																			
Administration	102	34 974	85	38 393	85	39 825	95		95	44 207	99	48 590	99	51 896	99	54 504	1.4%	7.2%	28.4%
Civilian Oversight	126	40 976	102	40 381	102	43 517	114		114	47 134	114	49 958	114	52 246	114	55 256		5.4%	29.2%
Provincial Policing Functions	20	7 014	18	7 335	14	6 163	17		17	8 396	17	9 544	17	10 171	17	10 949		9.3%	5.6%
Security Risk Management	136	46 466	132	48 565	128	52 679	139		139	58 067	148	63 008	148	66 478	148	71 145	2.1%	7.0%	36.9%
Total	384	129 430	337	134 674	329	142 184	365		365	157 804	378	171 100	378	180 791	378	191 854	1.2%	6.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	320	127 662	274	132 473	294	139 888	330		330	155 797	343	163 453	343	172 626	343	189 054	1.3%	6.7%	97.1%
Others such as interns, EPWP, learnerships, etc	64	1 768	63	2 201	35	2 296	35		35	2 007	35	7 647	35	8 165	35	2 800		11.7%	2.9%
Total	384	129 430	337	134 674	329	142 184	365		365	157 804	378	171 100	378	180 791	378	191 854	1.2%	6.7%	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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Number of staff	384	337	329	365	365	365	378	3.56	378	378
Number of personnel trained	226	322	185	160	160	160	182	13.75	182	182
of which										
Male	120	156	79	75	75	80	90	12.50	90	90
Female	106	166	106	85	85	80	92	15.00	92	92
Number of training opportunities	926	887	200	230	230	230	231	0.43	240	252
of which										
Tertiary	22		27	57	57	57	57		57	60
Workshops		259	150	150	150	150	150		158	166
Seminars		4	4	4	4	4	4		4	4
Other	904	624	19	19	19	19	20	5.26	21	22
Number of bursaries offered	11	27	27	14	14	14	15	7.14	17	18
Number of interns appointed	73	60	42	35	35	35	35		35	37
Payments on training by programme										
1. Administration	439	215	259	399	399	399	447	12.03	462	479
2. Civilian Oversight	108	721	480	412	412	412	418	1.46	434	2 479
3. Provincial Policing Functions	1 405	47	164	74	74	74	534	621.62	556	578
4. Security Risk Management	911	2 257	1 778	2 120	2 120	2 120	2 314	9.15	2 395	2 479
Total payments on training	2 863	3 240	2 681	3 005	3 005	3 005	3 713	23.56	3 847	6 015

Reconciliation of structural changes

None.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Sales of goods and services other than capital assets	154	145	165	150	196	196	170	(13.27)	180	189
Sales of goods and services produced by department (excluding capital assets)	154	141	159	150	196	196	170	(13.27)	180	189
Other sales	154	141	159	150	196	196	170	(13.27)	180	189
Commission on insurance	55	57	57	61	61	61	67	9.84	71	74
Sales of goods	32	18	34	38	58	58	50	(13.79)	53	56
Other	67	66	68	51	77	77	53	(31.17)	56	59
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		4	6							
Transfers received from	13 700									
Other governmental units	13 700									
Interest, dividends and rent on land	1			12	2	2	2		2	2
Interest	1			12	2	2	2		2	2
Sales of capital assets					1	1		(100.00)		
Other capital assets					1	1		(100.00)		
Financial transactions in assets and liabilities	326	245	389	282	245	245	297	21.22	313	328
Recovery of previous year's expenditure	149	128	321	174	137	137	184	34.31	194	203
Staff debt	177	117	68	97	97	97	101		106	111
Other				11	11	11	12	9.09	13	14
Total departmental receipts	14 181	390	554	444	444	444	469	5.63	495	519
Provincial Revenue Fund (Tax receipts) ^{Note}										
Other taxes (Liquor licence fees)	27 589	36 222	35 974	33 453	33 453	33 453	35 292	5.50	37 233	39 020

Note: Tax Receipts for liquor licence fees via the Western Cape Liquor Authority (WCLA) is no longer classified as Departmental Receipts.

Vote 4: Community Safety acts as a conduit for the taxes collected by the WCLA to the Provincial Revenue Fund (PRF).

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	217 606	217 910	230 923	259 981	242 144	242 131	271 495	12.13	282 227	296 125
Compensation of employees	129 430	134 674	142 184	157 907	157 866	157 804	171 100	8.43	180 791	191 854
Salaries and wages	113 471	117 604	123 928	138 956	137 864	137 965	148 758	7.82	157 520	167 414
Social contributions	15 959	17 070	18 256	18 951	20 002	19 839	22 342	12.62	23 271	24 440
Goods and services	88 171	83 236	88 739	102 074	84 278	84 327	100 395	19.05	101 436	104 271
of which										
Administrative fees	143	126	145	178	157	164	171	4.27	177	183
Advertising	5 368	5 479	7 529	6 823	6 251	6 369	5 204	(18.29)	5 402	5 605
Minor Assets	901	596	539	126	615	648	212	(67.28)	221	229
Audit cost: External	2 662	3 570	3 241	3 545	2 962	2 953	3 161	7.04	3 281	3 356
Bursaries: Employees	348	423	247	504	552	574	570	(0.70)	590	612
Catering: Departmental activities	4 866	2 912	2 901	2 756	2 569	2 563	1 931	(24.66)	2 006	2 084
Communication (G&S)	1 665	1 980	2 261	1 928	2 052	2 070	1 917	(7.39)	1 988	2 060
Computer services	868	790	3 739	7 846	1 956	1 955	4 529	131.66	3 196	3 197
Consultants and professional services: Business and advisory services	836	807	1 704	1 004	348	346	622	79.77	710	736
Legal costs	188	383	55		2	2	1 200	59900.00		
Contractors	4 982	4 100	4 218	1 882	719	720	364	(49.44)	378	394
Agency and support/outsourced services	10	1 076		23 548	20 455	19 978	27 428	37.29	26 485	26 274
Entertainment	19	27	26	60	46	46	61	32.61	64	67
Fleet services (including government motor transport)	3 161	3 682	3 400	4 620	2 831	2 916	3 434	17.76	3 603	3 732
Inventory: Clothing material and accessories	1 174	1 503	1 226	2 519	2 673	2 589	3 880	49.86	6 065	6 279
Inventory: Other supplies	670	1 471	867	1 850	1 773	1 799	3 380	87.88	3 498	3 621
Consumable supplies	2 041	934	1 115	506	1 555	1 529	885	(42.12)	916	955
Consumable: Stationery, printing and office supplies	1 111	1 084	762	983	1 001	962	886	(7.90)	943	978
Operating leases	911	1 029	898	929	870	865	1 005	16.18	1 032	1 082
Property payments	31 304	33 028	34 802	30 056	28 346	28 346	31 696	11.82	32 732	34 376
Transport provided: Departmental activity	8									
Travel and subsistence	2 394	3 006	2 816	3 282	2 991	2 998	3 186	6.27	3 306	3 430
Training and development	2 490	1 854	2 434	3 001	1 753	2 130	3 143	47.56	3 257	3 377
Operating payments	19 159	12 854	13 116	3 732	1 411	1 257	1 234	(1.83)	1 282	1 326
Venues and facilities	443	510	692	371	375	533	270	(49.34)	277	290
Rental and hiring	449	12	6	25	15	15	26	73.33	27	28
Interest and rent on land	5									
Interest (Incl. interest on finance leases)	5									
Transfers and subsidies to	60 407	69 811	91 616	85 712	216 340	216 437	521 333	140.87	460 214	511 850
Provinces and municipalities	3 280	6 845	21 562	16 159	146 163	146 163	438 818	200.23	373 867	423 027
Municipalities	3 280	6 845	21 562	16 159	146 163	146 163	438 818	200.23	373 867	423 027
Municipal agencies and funds	3 280	6 845	21 562	16 159	146 163	146 163	438 818	200.23	373 867	423 027
Departmental agencies and accounts	36 488	38 699	42 991	42 382	42 547	42 547	42 576	0.07	44 459	46 019
Social security funds	472	329	282	274	439	439	299	(31.89)	315	331
Departmental agencies (non-business entities)	36 016	38 370	42 709	42 108	42 108	42 108	42 277	0.40	44 144	45 688
Western Cape Liquor Board	36 016	38 370	42 702	42 108	42 108	42 108	42 277	0.40	44 144	45 688
Other			7							
Non-profit institutions	5 448	5 731	8 130	9 070	10 372	10 372	10 670	2.87	11 014	11 216
Households	15 191	18 536	18 933	18 101	17 258	17 355	29 269	68.65	30 874	31 588
Social benefits	2 024	1 372	1 123		551	613		(100.00)		
Other transfers to households	13 167	17 164	17 810	18 101	16 707	16 742	29 269	74.82	30 874	31 588
Payments for capital assets	7 695	7 276	13 169	13 608	12 779	12 694	11 228	(11.55)	7 024	6 713
Machinery and equipment	7 377	7 276	13 169	13 608	12 779	12 694	11 228	(11.55)	7 024	6 713
Transport equipment	4 960	5 187	8 806	7 880	6 690	6 753	4 774	(29.31)	4 904	4 681
Other machinery and equipment	2 417	2 089	4 363	5 728	6 089	5 941	6 454	8.63	2 120	2 032
Software and other intangible assets	318									
Payments for financial assets	211	384	128		69	70		(100.00)		
Total economic classification	285 919	295 381	335 836	359 301	471 332	471 332	804 056	70.59	749 465	814 688

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	41 457	46 170	49 513	54 450	52 436	52 436	59 776	14.00	62 269	65 215
Compensation of employees	34 974	38 393	39 825	43 648	44 207	44 207	48 590	9.91	51 896	54 504
Salaries and wages	30 899	33 740	35 019	38 590	38 929	38 935	42 670	9.59	45 713	47 940
Social contributions	4 075	4 653	4 806	5 058	5 278	5 272	5 920	12.29	6 183	6 564
Goods and services	6 478	7 777	9 688	10 802	8 229	8 229	11 186	35.93	10 373	10 711
of which										
Administrative fees	46	28	16	35	33	39	31	(20.51)	30	32
Advertising	196	276	1 797	2 058	1 261	1 260	1 327	5.32	1 375	1 423
Minor Assets	125	98	174	54	66	66	56	(15.15)	58	60
Audit cost: External	2 662	3 570	3 241	3 545	2 962	2 953	3 161	7.04	3 281	3 356
Bursaries: Employees	194	103	92	250	297	326	300	(7.98)	310	322
Catering: Departmental activities	75	69	65	66	50	52	59	13.46	60	63
Communication (G&S)	303	334	521	457	443	443	432	(2.48)	448	462
Computer services	519	647	614	1 773	463	463	2 083	349.89	2 171	2 246
Consultants and professional services: Business and advisory services	6	24	60	5	5	5	6	20.00	6	6
Legal costs	31	309					1 200			
Contractors	37	82	143	38	119	134	39	(70.90)	40	42
Entertainment	4	9	16	29	29	29	27	(6.90)	28	28
Fleet services (including government motor transport)	360	384	573	475	381	381	430	12.86	445	460
Inventory: Clothing material and accessories			245		43	43		(100.00)		
Inventory: Other supplies			310							
Consumable supplies	132	138	144	135	144	144	115	(20.14)	120	130
Consumable: Stationery, printing and office supplies	308	290	166	209	299	248	200	(19.35)	231	239
Operating leases	345	406	400	410	353	353	417	18.13	422	447
Travel and subsistence	365	453	360	553	547	540	556	2.96	575	596
Training and development	245	24	167	149	64	68	147	116.18	152	157
Operating payments	492	470	514	549	630	511	588	15.07	610	629
Venues and facilities	32	63	70	12	40	171	12	(92.98)	11	13
Rental and hiring	1									
Interest and rent on land	5									
Interest (Incl. interest on finance leases)	5									
Transfers and subsidies to	35 523	37 786	41 638	42 108	42 140	42 140	42 277	0.33	44 144	45 688
Provinces and municipalities	2		7							
Municipalities	2		7							
Municipal agencies and funds	2		7							
Departmental agencies and accounts	35 517	37 663	40 889	42 108	42 108	42 108	42 277	0.40	44 144	45 688
Departmental agencies (non-business entities)	35 517	37 663	40 889	42 108	42 108	42 108	42 277	0.40	44 144	45 688
Western Cape Liquor Board	35 517	37 663	40 887	42 108	42 108	42 108	42 277	0.40	44 144	45 688
Other			2							
Households	4	123	742		32	32		(100.00)		
Social benefits	4	118	742		32	32		(100.00)		
Other transfers to households		5								
Payments for capital assets	1 231	1 920	1 936	1 230	1 476	1 476	1 246	(15.58)	1 289	1 234
Machinery and equipment	1 231	1 920	1 936	1 230	1 476	1 476	1 246	(15.58)	1 289	1 234
Transport equipment	868	1 407	1 219	903	863	863	932	8.00	916	922
Other machinery and equipment	363	513	717	327	613	613	314	(48.78)	373	312
Payments for financial assets	135	188	71		27	27		(100.00)		
Total economic classification	78 346	86 064	93 158	97 788	96 079	96 079	103 299	7.51	107 702	112 137

Annexure A to Vote 4

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	61 087	57 172	64 831	63 723	61 450	61 487	65 276	6.16	61 637	64 908
Compensation of employees	40 976	40 381	43 517	46 411	47 146	47 134	49 958	5.99	52 246	55 256
Salaries and wages	36 190	35 637	38 292	41 304	41 394	41 380	43 828	5.92	46 084	48 780
Social contributions	4 786	4 744	5 225	5 107	5 752	5 754	6 130	6.53	6 162	6 476
Goods and services	20 111	16 791	21 314	17 312	14 304	14 353	15 318	6.72	9 391	9 652
of which										
Administrative fees	70	55	67	85	70	71	80	12.68	84	87
Advertising	2 754	3 183	2 688	2 288	2 089	2 089	1 383	(33.80)	1 438	1 497
Minor Assets	199	413	245	62	316	348	134	(61.49)	140	145
Bursaries: Employees	67	217	38	122	60	60	126	110.00	130	136
Catering: Departmental activities	2 522	1 837	2 261	2 057	1 759	1 751	1 298	(25.87)	1 351	1 404
Communication (G&S)	412	423	500	480	573	591	540	(8.63)	561	585
Computer services	70	104	144	2 181	1 491	1 490	2 446	64.16	1 025	951
Consultants and professional services: Business and advisory services	499	300	1 634	984	195	195	216	10.77	290	302
Legal costs			1							
Contractors	443	637	555	432	277	279	320	14.70	333	346
Agency and support/outsourced services		1 076		3 920	3 854	3 854	4 961	28.72		
Entertainment	4	10	7	23	14	14	23	64.29	24	25
Fleet services (including government motor transport)	1 208	1 203	898	1 365	732	733	709	(3.27)	809	841
Inventory: Other supplies		409								
Consumable supplies	288	176	148	107	117	117	107	(8.55)	110	114
Consumable: Stationery, printing and office supplies	501	549	398	587	428	428	479	11.92	500	518
Operating leases	299	308	309	287	308	313	382	22.04	397	413
Property payments		126	758							
Transport provided: Departmental activity	8									
Travel and subsistence	1 485	1 166	1 524	1 406	1 269	1 292	1 313	1.63	1 366	1 421
Training and development	41	51	442	290	143	138	292	111.59	304	317
Operating payments	8 979	4 351	8 391	484	562	532	410	(22.93)	427	443
Venues and facilities	231	185	302	127	32	43	73	69.77	75	79
Rental and hiring	31	12	4	25	15	15	26	73.33	27	28
Transfers and subsidies to	5 533	4 580	10 409	10 196	8 895	8 942	17 169	92.00	19 104	20 039
Provinces and municipalities	278	345	5 345	5 700	5 704	5 704	10 500	84.08	11 615	12 175
Municipalities	278	345	5 345	5 700	5 704	5 704	10 500	84.08	11 615	12 175
Municipal agencies and funds	278	345	5 345	5 700	5 704	5 704	10 500	84.08	11 615	12 175
Departmental agencies and accounts	971	1 036	2 099	274	439	439	299	(31.89)	315	331
Social security funds	472	329	282	274	439	439	299	(31.89)	315	331
Departmental agencies (non-business entities)	499	707	1 817							
Western Cape Liquor Board	499	707	1 815							
Other			2							
Non-profit institutions							2 070		2 110	2 216
Households	4 284	3 199	2 965	4 222	2 752	2 799	4 300	53.63	5 064	5 317
Social benefits	1 951	913	5		9	21		(100.00)		
Other transfers to households	2 333	2 286	2 960	4 222	2 743	2 778	4 300	54.79	5 064	5 317
Payments for capital assets	2 603	2 269	2 807	2 643	2 064	1 979	1 889	(4.55)	1 945	2 024
Machinery and equipment	2 285	2 269	2 807	2 643	2 064	1 979	1 889	(4.55)	1 945	2 024
Transport equipment	1 845	1 779	1 544	1 943	1 210	1 171	1 425	21.69	1 483	1 541
Other machinery and equipment	440	490	1 263	700	854	808	464	(42.57)	462	483
Software and other intangible assets	318									
Payments for financial assets	63	157	49		28	29		(100.00)		
Total economic classification	69 286	64 178	78 096	76 562	72 437	72 437	84 334	16.42	82 686	86 971

Annexure A to Vote 4

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	28 533	20 945	14 415	30 649	30 005	30 005	26 325	(12.26)	31 481	31 166
Compensation of employees	7 014	7 335	6 163	7 741	8 396	8 396	9 544	13.67	10 171	10 949
Salaries and wages	6 504	6 697	5 504	7 138	7 572	7 572	8 572	13.21	8 846	9 545
Social contributions	510	638	659	603	824	824	972	17.96	1 325	1 404
Goods and services	21 519	13 610	8 252	22 908	21 609	21 609	16 781	(22.34)	21 310	20 217
of which										
Administrative fees	8	9	4	5	6	6	6		7	7
Advertising	2 090	1 699	2 430	1 957	2 155	2 268	1 619	(28.62)	1 683	1 748
Minor Assets	567	30	27	10	72	72	22	(69.44)	23	24
Bursaries: Employees		5		30	60	60	38	(36.67)	40	41
Catering: Departmental activities	1 966	435	38	57	12	12	5	(58.33)	6	7
Communication (G&S)	63	57	54	92	80	80	79	(1.25)	82	85
Computer services	253	8	9							
Consultants and professional services: Business and advisory services	4	483		15	15	15		(100.00)		
Contractors	812	81	21	12			5		5	6
Agency and support/outsourced services				19 628	16 585	16 108	13 397	(16.83)	17 791	16 558
Entertainment		1		2			3		3	4
Fleet services (including government motor transport)	210	169	99	130	128	128	135	5.47	139	145
Inventory: Clothing material and accessories	1 122	682	459	350	1 678	1 678	464	(72.35)	483	502
Inventory: Other supplies	532	297								
Consumable supplies	567	27	22	28	17	17	24	41.18	25	26
Consumable: Stationery, printing and office supplies	73	172	44	47	21	31	49	58.06	50	52
Operating leases	130	131	39	52	59	49	54	10.20	56	59
Property payments	1 722	1 150	766		13	13		(100.00)		
Travel and subsistence	138	147	84	262	200	200	273	36.50	284	295
Training and development	1 405	34	164	44	420	791	496	(37.29)	516	537
Operating payments	9 440	7 964	3 989	177	78	71	112	57.75	117	121
Venues and facilities		29	1	10	10	10		(100.00)		
Rental and hiring	417		2							
Transfers and subsidies to	18 623	26 229	25 207	25 458	156 784	156 784	453 957	189.54	388 343	439 123
Provinces and municipalities	3 000	6 500	3 938	4 159	134 159	134 159	421 388	214.10	354 629	404 852
Municipalities	3 000	6 500	3 938	4 159	134 159	134 159	421 388	214.10	354 629	404 852
Municipal agencies and funds	3 000	6 500	3 938	4 159	134 159	134 159	421 388	214.10	354 629	404 852
Non-profit institutions	4 770	4 831	6 400	7 420	8 659	8 659	7 600	(12.23)	7 904	8 000
Households	10 853	14 898	14 869	13 879	13 966	13 966	24 969	78.78	25 810	26 271
Social benefits	19	25	19		2	2		(100.00)		
Other transfers to households	10 834	14 873	14 850	13 879	13 964	13 964	24 969	78.81	25 810	26 271
Payments for capital assets	1 597	619	439	452	425	425	735	72.94	764	416
Machinery and equipment	1 597	619	439	452	425	425	735	72.94	764	416
Transport equipment	1 117	591	362	409	371	371	735	98.11	764	416
Other machinery and equipment	480	28	77	43	54	54		(100.00)		
Payments for financial assets		8								
Total economic classification	48 753	47 801	40 061	56 559	187 214	187 214	481 017	156.93	420 588	470 705

Annexure A to Vote 4

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Current payments	86 529	93 623	102 164	111 159	98 253	98 203	120 118	22.32	126 840	134 836
Compensation of employees	46 466	48 565	52 679	60 107	58 117	58 067	63 008	8.51	66 478	71 145
Salaries and wages	39 878	41 530	45 113	51 924	49 969	50 078	53 688	7.21	56 877	61 149
Social contributions	6 588	7 035	7 566	8 183	8 148	7 989	9 320	16.66	9 601	9 996
Goods and services	40 063	45 058	49 485	51 052	40 136	40 136	57 110	42.29	60 362	63 691
of which										
Administrative fees	19	34	58	53	48	48	54	12.50	56	57
Advertising	328	321	614	520	746	752	875	16.36	906	937
Minor Assets	10	55	93		161	162		(100.00)		
Bursaries: Employees	87	98	117	102	135	128	106	(17.19)	110	113
Catering: Departmental activities	303	571	537	576	748	748	569	(23.93)	589	610
Communication (G&S)	887	1 166	1 186	899	956	956	866	(9.41)	897	928
Computer services	26	31	2 972	3 892	2	2		(100.00)		
Consultants and professional services: Business and advisory services	327		10		133	131	400	205.34	414	428
Legal costs	157	74	54		2	2		(100.00)		
Contractors	3 690	3 300	3 499	1 400	323	307		(100.00)		
Agency and support/outourced services	10				16	16	9 070	56587.50	8 694	9 716
Entertainment	11	7	3	6	3	3	8	166.67	9	10
Fleet services (including government motor transport)	1 383	1 926	1 830	2 650	1 590	1 674	2 160	29.03	2 210	2 286
Inventory: Clothing material and accessories	52	821	522	2 169	952	868	3 416	293.55	5 582	5 777
Inventory: Other supplies	138	765	557	1 850	1 773	1 799	3 380	87.88	3 498	3 621
Consumable supplies	1 054	593	801	236	1 277	1 251	639	(48.92)	661	685
Consumable: Stationery, printing and office supplies	229	73	154	140	253	255	158	(38.04)	162	169
Operating leases	137	184	150	180	150	150	152	1.33	157	163
Property payments	29 582	31 752	33 278	30 056	28 333	28 333	31 696	11.87	32 732	34 376
Travel and subsistence	406	1 240	848	1 061	975	966	1 044	8.07	1 081	1 118
Training and development	799	1 745	1 661	2 518	1 126	1 133	2 208	94.88	2 285	2 366
Operating payments	248	69	222	2 522	141	143	124	(13.29)	128	133
Venues and facilities	180	233	319	222	293	309	185	(40.13)	191	198
Transfers and subsidies to	728	1 216	14 362	7 950	8 521	8 571	7 930	(7.48)	8 623	7 000
Provinces and municipalities			12 272	6 300	6 300	6 300	6 930	10.00	7 623	6 000
Municipalities			12 272	6 300	6 300	6 300	6 930	10.00	7 623	6 000
Municipal agencies and funds			12 272	6 300	6 300	6 300	6 930	10.00	7 623	6 000
Departmental agencies and accounts			3							
Departmental agencies (non-business entities)			3							
Other			3							
Non-profit institutions	678	900	1 730	1 650	1 713	1 713	1 000	(41.62)	1 000	1 000
Households	50	316	357		508	558		(100.00)		
Social benefits	50	316	357		508	558		(100.00)		
Payments for capital assets	2 264	2 468	7 987	9 283	8 814	8 814	7 358	(16.52)	3 026	3 039
Machinery and equipment	2 264	2 468	7 987	9 283	8 814	8 814	7 358	(16.52)	3 026	3 039
Transport equipment	1 130	1 410	5 681	4 625	4 246	4 348	1 682	(61.32)	1 741	1 802
Other machinery and equipment	1 134	1 058	2 306	4 658	4 568	4 466	5 676	27.09	1 285	1 237
Payments for financial assets	13	31	8		14	14		(100.00)		
Total economic classification	89 534	97 338	124 521	128 392	115 602	115 602	135 406	17.13	138 489	144 875

Annexure A to Vote 4

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

R thousand	Audited outcome		Actual outcome 2018/19	Main appro- priation	Adjusted appro- priation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18					2020/21	2021/22	2022/23
Revenue									
Non-tax revenue	44 620	55 542	53 988	50 996	57 865	57 865	54 241	57 305	60 164
Sale of goods and services other than capital assets	1 352	3 047	3 943	4 298	6 154	6 154	6 716	7 389	8 127
Entity revenue other than sales	1 820	4 872	4 232	4 590	3 256	3 256	5 248	5 772	6 349
Transfers received	41 407	47 622	45 813	42 108	48 455	48 455	42 277	44 144	45 688
of which:									
Departmental transfers	41 407	47 622	45 813	42 108	48 455	48 455	42 277	44 144	45 688
Other non-tax revenue	41	1							
Total revenue before deposits into the PRF	44 620	55 542	53 988	50 996	57 865	57 865	54 241	57 305	60 164
Total revenue	44 620	55 542	53 988	50 996	57 865	57 865	54 241	57 305	60 164
Expenses									
Current expense	37 426	42 697	49 261	49 288	54 197	54 197	51 962	54 975	57 676
Compensation of employees	21 236	25 312	26 882	31 715	31 063	31 063	32 937	35 026	36 672
Goods and services	16 190	17 385	22 379	17 573	23 134	23 134	19 025	19 949	21 004
Payments for capital assets	2 741	5 314	4 388	1 708	3 669	3 669	2 279	2 330	2 488
Total expenses	40 167	48 011	53 649	50 996	57 866	57 866	54 241	57 305	60 164
Surplus / (Deficit)	4 453	7 531	339		(1)	(1)			
Surplus/(deficit) after adjustments	4 453	7 531	339		(1)	(1)			
Cash flow from investing activities	1 476	1 746	1 541	1 708	3 768	3 768	2 276	2 385	2 630
Acquisition of Assets	1 476	1 746	1 541	1 708	3 768	3 768	2 276	2 385	2 630
Computer equipment	570	122	16	251	969	969	522	489	592
Furniture and Office equipment	65				10	10		58	141
Other Machinery and equipment	104	324	324	46	93	93			
Transport Assets	1	900	951	1 312	1 312	1 312	1 206	1 264	1 323
Computer Software	736	400	250	99	1 384	1 384	548	574	574
Net increase / (decrease) in cash and cash equivalents	1 476	1 746	1 541	1 708	3 768	3 768	2 276	2 385	2 630
Balance Sheet Data									
Carrying Value of Assets	16 614	16 730	15 927	17 635	19 695	19 695	21 971	24 356	26 986
Non- Residential Buildings	5 141	4 772	4 396	4 396	4 396	4 396	4 396	4 396	4 396
Computer equipment	2 774	2 908	2 453	2 704	3 422	3 422	3 944	4 433	5 025
Furniture and Office equipment	3 952	3 057	2 830	2 830	2 840	2 840	2 840	2 898	3 039
Other Machinery and equipment	1 227	1 695	1 577	1 623	1 670	1 670	1 670	1 670	1 670
Transport Assets	1 522	1 867	1 712	3 024	3 024	3 024	4 230	5 494	6 817
Computer Software	1 998	2 431	2 959	3 058	4 343	4 343	4 891	5 465	6 039
Cash and Cash Equivalents	4 542	8 367	11 019	11 019	11 019	11 019	11 019	11 019	11 019
Bank	4 542	8 367	11 019	11 019	11 019	11 019	11 019	11 019	11 019
Receivables and Prepayments	268	1 808	1 517	1 517	1 517	1 517	1 517	1 517	1 517
Trade Receivables	236	1 078	85	85	85	85	85	85	85
Other Receivables	32	730	1 432	1 432	1 432	1 432	1 432	1 432	1 432
Total Assets	21 424	26 905	28 463	30 171	32 231	32 231	34 507	36 892	39 522
Capital and Reserves	16 763	17 490	15 498	15 159	15 158	15 158	15 159	15 159	15 159
Accumulated Reserves	12 251	9 943	15 134	15 134	15 134	15 134	15 134	15 134	15 134
Surplus / (Deficit)	4 453	7 531	339		(1)	(1)			
Other	59	16	25	25	25	25	25	25	25
Borrowings	2 831	3 055	2 511	2 511	2 511	2 511	2 511	2 511	2 511
1<5 Years	2 395	2 659	1 542	1 542	1 542	1 542	1 542	1 542	1 542
Post Retirement Benefits	1 672	3 124	2 901	2 901	2 901	2 901	2 901	2 901	2 901
Present value of Funded obligations	1 672	3 124	2 901	2 901	2 901	2 901	2 901	2 901	2 901
Trade and Other Payables	5 584	9 531	6 584	4 004	4 004	4 004	4 004	4 004	4 004
Trade Payables	1 971	5 574	3 764	1 184	1 184	1 184	1 184	1 184	1 184
Other	3 613	3 957	2 820	2 820	2 820	2 820	2 820	2 820	2 820
Provisions	1 154	1 237	1 308	1 308	1 308	1 308	1 308	1 308	1 308
Other	1 154	1 237	1 308	1 308	1 308	1 308	1 308	1 308	1 308

Annexure A to Vote 4

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Total departmental transfers/grants										
Category A	3 280	6 845	7 290	6 459	136 463	136 463	423 918	210.65	357 412	406 852
City of Cape Town	3 280	6 845	7 290	6 459	136 463	136 463	423 918	210.65	357 412	406 852
Category B			9 272	4 000	4 000	4 000	4 400	10.00	4 840	4 000
Saldanha Bay			1 272							
Swartland			4 000	2 000	2 000	2 000	2 200	10.00	2 420	2 000
Overstrand			4 000	2 000	2 000	2 000	2 200	10.00	2 420	2 000
Category C			5 000	5 700	5 700	5 700	10 500	84.21	11 615	12 175
West Coast District Municipality			800	1 100	1 100	1 100	2 100	90.91	2 323	2 435
Cape Winelands District Municipality			1 000	1 100	1 100	1 100	2 100	90.91	2 323	2 435
Overberg District Municipality			1 000	1 100	1 100	1 100	2 100	90.91	2 323	2 435
Garden Route District Municipality			1 200	1 300	1 300	1 300	2 100	61.54	2 323	2 435
Central Karoo District Municipality			1 000	1 100	1 100	1 100	2 100	90.91	2 323	2 435
Total transfers to local government	3 280	6 845	21 562	16 159	146 163	146 163	438 818	200.23	373 867	423 027

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Administration	2		7							
Category A	2		7							
City of Cape Town	2		7							

Annexure A to Vote 4

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Safety initiative implementation - Whole of Society Approach (WoSA)	278	345	5 345	5 700	5 704	5 704	10 500	84.08	11 615	12 175
Category A	278	345	345		4	4		(100.00)		
City of Cape Town	278	345	345		4	4		(100.00)		
Category C			5 000	5 700	5 700	5 700	10 500	84.21	11 615	12 175
West Coast District Municipality			800	1 100	1 100	1 100	2 100	90.91	2 323	2 435
Cape Winelands District Municipality			1 000	1 100	1 100	1 100	2 100	90.91	2 323	2 435
Overberg District Municipality			1 000	1 100	1 100	1 100	2 100	90.91	2 323	2 435
Garden Route District Municipality			1 200	1 300	1 300	1 300	2 100	61.54	2 323	2 435
Central Karoo District Municipality			1 000	1 100	1 100	1 100	2 100	90.91	2 323	2 435

Table A.4.3 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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Provide resources for officers to serve in the City of Cape Town Law Enforcement Service (LES)	3 000	6 500	3 938	4 159	4 159	4 159	4 388	5.51	4 629	4 852
Category A	3 000	6 500	3 938	4 159	4 159	4 159	4 388	5.51	4 629	4 852
City of Cape Town	3 000	6 500	3 938	4 159	4 159	4 159	4 388	5.51	4 629	4 852

Table A.4.4 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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Resource funding for establishment and support of A K9 unit			12 272	6 300	6 300	6 300	6 930	10.00	7 623	6 000
Category A			3 000	2 300	2 300	2 300	2 530	10.00	2 783	2 000
City of Cape Town			3 000	2 300	2 300	2 300	2 530	10.00	2 783	2 000
Category B			9 272	4 000	4 000	4 000	4 400	10.00	4 840	4 000
Saldanha Bay			1 272							
Swartland			4 000	2 000	2 000	2 000	2 200	10.00	2 420	2 000
Overstrand			4 000	2 000	2 000	2 000	2 200	10.00	2 420	2 000

Annexure A to Vote 4

Table A.4.5 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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement Advancement Plan (Leap)					130 000	130 000	417 000	220.77	350 000	400 000
Category A					130 000	130 000	417 000	220.77	350 000	400 000
City of Cape Town					130 000	130 000	417 000	220.77	350 000	400 000

Annexure A to Vote 4

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Cape Town Metro	267 142	284 249	312 470	339 333	451 364	452 092	779 194	72.35	722 748	787 769
West Coast Municipalities	906	1 726	7 975	4 496	4 496	5 133	6 471	26.07	6 917	6 771
Matzikama	296	189	306	190	190	455	477	4.84	493	513
Cederberg	117	147	164	145	145	241	255	5.81	270	285
Bergrivier	258	409	456	421	421	608	623	2.47	645	668
Saldanha Bay	139	528	2 205	478	478	581	603	3.79	629	653
Swartland	39	83	4 150	2 123	2 123	2 148	2 413	12.34	2 557	2 217
Across wards and municipal projects	57	370	694	1 139	1 139	1 100	2 100	90.91	2 323	2 435
Cape Winelands Municipalities	11 614	4 790	3 430	5 193	5 193	3 364	4 461	32.61	4 772	4 974
Witzenberg	8 379	2 780	266	2 500	2 500	256	266	3.91	276	287
Drakenstein	1 808	952	943	503	503	720	746	3.61	769	792
Stellenbosch	306	231	1 375	234	234	450	470	4.44	490	510
Breede Valley	558	349	478	358	358	563	587	4.26	608	630
Langeberg	272	154	295	153	153	275	292	6.18	306	320
Across wards and municipal projects	291	324	73	1 445	1 445	1 100	2 100	90.91	2 323	2 435
Overberg Municipalities	2 110	2 177	6 396	5 257	5 257	4 851	6 112	25.99	6 618	6 407
Theewaterskloof	583	1 471	451	1 439	1 439	452	468	3.54	487	506
Overstrand	868	472	5 485	2 512	2 512	2 863	3 086	7.79	3 330	2 963
Cape Agulhas	392	165	396	151	151	355	369	3.94	381	400
Swellendam	267	69	64	55	55	81	89	9.88	97	103
Across wards and municipal projects				1 100	1 100	1 100	2 100	90.91	2 323	2 435
Garden Route Municipalities	2 865	2 009	4 140	3 432	3 432	3 891	4 782	22.90	5 115	5 319
Kannaland	166	166	271	168	168	293	303	3.41	314	325
Hessequa	240	179	173	181	181	165	176	6.67	187	197
Mossel Bay	299	257	578	211	211	392	403	2.81	415	427
George	926	637	2 391	643	643	1 018	1 043	2.46	1 082	1 104
Oudtshoorn	364	244	138	219	219	324	337	4.01	347	362
Bitou	654	362	362	595	595	205	215	4.88	226	235
Knysna	162	103	122	100	100	194	205	5.67	221	234
Across wards and municipal projects	54	61	105	1 315	1 315	1 300	2 100	61.54	2 323	2 435
Central Karoo Municipalities	1 282	430	1 425	1 590	1 590	2 001	3 036	51.72	3 295	3 448
Laingsburg	315	41	39	43	43	35	39	11.43	42	43
Prince Albert	156	64	73	114	114	90	98	8.89	105	112
Beaufort West	811	325	1 313	333	333	776	799	2.96	825	858
Across wards and municipal projects				1 100	1 100	1 100	2 100	90.91	2 323	2 435
Total provincial expenditure by district and local municipality	285 919	295 381	335 836	359 301	471 332	471 332	804 056	70.59	749 465	814 688

Annexure A to Vote 4

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Cape Town Metro	78 285	85 683	92 503	97 560	95 851	95 954	103 152	7.50	107 542	111 961
West Coast Municipalities	3	246	630	78	78	13	14	7.69	16	18
Matzikama	1		2							
Cederberg	1	23		25	25	12	13	8.33	14	15
Bergvriër						1	1		2	3
Swartland		22		24	24					
Across wards and municipal projects	1	201	628	29	29					
Cape Winelands Municipalities	26	24	9	30	30	8	15	87.50	16	18
Witzenberg	8	5	4	8	8	5	7	40.00	8	9
Drakenstein	18	1		3	3		4		4	4
Breedse Valley		3				3	4	33.33	4	5
Langeberg			5							
Across wards and municipal projects		15		19	19					
Overberg Municipalities	4	66	2	72	72	52	59	13.46	63	69
Theewaterskloof		42		46	46	35	40	14.29	42	45
Overstrand	1					6	7	16.67	8	9
Cape Agulhas	2	24	2	26	26	11	12	9.09	13	15
Swellendam	1									
Garden Route Municipalities	16	23	11	21	21	45	49	8.89	53	57
Kannaland	2	3		2	2	2	2		2	2
Mossel Bay	5	3	5	3	3	2	3	50.00	4	5
George	4	6	2	2	2	9	10	11.11	11	12
Oudtshoorn	4	7	1	7	7	3	4	33.33	5	6
Bitou			1							
Knysna	1	4	2	7	7	29	30	3.45	31	32
Central Karoo Municipalities	12	22	3	27	27	7	10	42.86	12	14
Laingsburg		4		6	6		2		3	4
Beaufort West	12	18	3	21	21	7	8	14.29	9	10
Total provincial expenditure by district and local municipality	78 346	86 064	93 158	97 788	96 079	96 079	103 299	7.51	107 702	112 137

Annexure A to Vote 4

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

Municipalities R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2020/21	2019/20	2021/22	2022/23
	2016/17	2017/18	2018/19	appro- riation	appro- riation	estimate					
	2019/20	2019/20	2019/20								
Cape Town Metro	65 138	60 848	66 982	67 700	63 575	62 901	69 848	11.04	68 233	71 964	
West Coast Municipalities	632	895	1 758	1 909	1 909	1 935	2 975	53.75	3 246	3 404	
Matzikama	257	185	254	184	184	169	180	6.51	190	200	
Cederberg	101	95	151	96	96	110	120	9.09	130	140	
Bergrivier	161	202	399	219	219	246	250	1.63	260	270	
Saldanha Bay	82	236	760	254	254	254	266	4.72	281	294	
Swartland	31	57	128	56	56	56	59	5.36	62	65	
Across wards and municipal projects		120	66	1 100	1 100	1 100	2 100	90.91	2 323	2 435	
Cape Winelands Municipalities	1 453	1 054	2 773	2 123	2 123	2 035	3 080	51.35	3 348	3 505	
Witzenberg	176	178	205	173	173	140	145	3.57	150	155	
Drakenstein	654	453	688	445	445	310	320	3.23	330	340	
Stellenbosch	95	118	1 236	115	115	130	140	7.69	150	160	
Breede Valley	218	187	374	187	187	230	240	4.35	250	260	
Langeberg	147	104	211	103	103	125	135	8.00	145	155	
Across wards and municipal projects	163	14	59	1 100	1 100	1 100	2 100	90.91	2 323	2 435	
Overberg Municipalities	581	366	2 172	1 452	1 452	1 712	2 728	59.35	2 971	3 104	
Theewaterskloof	82	134	307	152	152	157	160	1.91	169	177	
Overstrand	345	121	1 447	119	119	300	305	1.67	310	315	
Cape Agulhas	132	60	356	47	47	100	105	5.00	108	115	
Swellendam	22	51	62	34	34	55	58	5.45	61	62	
Across wards and municipal projects				1 100	1 100	1 100	2 100	90.91	2 323	2 435	
Garden Route Municipalities	1 142	842	3 052	2 095	2 095	2 334	3 170	35.82	3 430	3 580	
Kannaland	121	99	202	97	97	130	135	3.85	140	145	
Hessequa	64	104	149	102	102	70	75	7.14	80	84	
Mossel Bay	167	157	437	119	119	196	201	2.55	205	209	
George	355	190	1 795	188	188	345	350	1.45	358	364	
Oudtshoorn	179	95	75	92	92	112	118	5.36	120	128	
Bitou	181	134	246	148	148	85	90	5.88	95	100	
Knysna	75	52	57	49	49	96	101	5.21	109	115	
Across wards and municipal projects		11	91	1 300	1 300	1 300	2 100	61.54	2 323	2 435	
Central Karoo Municipalities	340	173	1 359	1 283	1 283	1 520	2 533	66.64	2 770	2 895	
Laingsburg	53	8	37	8	8	20	21	5.00	22	23	
Prince Albert	39	4	67	7	7	59	61	3.39	63	64	
Beaufort West	248	161	1 255	168	168	341	351	2.93	362	373	
Across wards and municipal projects				1 100	1 100	1 100	2 100	90.91	2 323	2 435	
Total provincial expenditure by district and local municipality	69 286	64 178	78 096	76 562	72 437	72 437	84 334	16.42	83 998	88 452	

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			
	2016/17	2017/18	2018/19	appropriation 2019/20	appropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	34 391	41 357	38 853	50 147	180 802	182 529	476 173	160.88	414 262	464 041
West Coast Municipalities	231	526	189	457	457	1 017	1 049	3.15	1 078	1 112
Matzikama	12	2		4	4	258	268	3.88	273	282
Cederberg	7	18	5	20	20	87	89	2.30	92	95
Bergervier	97	204	35	202	202	309	318	2.91	328	338
Saldanha Bay	51	288	147	218	218	311	320	2.89	330	340
Swartland	8	4	2	3	3	52	54	3.85	55	57
Across wards and municipal projects	56	10		10	10					
Cape Winelands Municipalities	10 122	3 225	401	3 022	3 022	1 241	1 280	3.14	1 318	1 357
Witzenberg	8 190	2 117	31	2 313	2 313	91	93	2.20	96	100
Drakenstein	1 136	494	224	55	55	410	422	2.93	435	448
Stellenbosch	211	113	19	119	119	320	330	3.13	340	350
Breede Valley	332	157	75	162	162	330	340	3.03	350	360
Langeberg	125	49	38	47	47	90	95	5.56	97	99
Across wards and municipal projects	128	295	14	326	326					
Overberg Municipalities	1 511	1 691	107	1 675	1 675	961	994	3.43	1 028	1 064
Theewaterskloof	495	1 295	80	1 236	1 236	160	165	3.13	170	175
Overstrand	515	336	22	375	375	539	555	2.97	572	589
Cape Agulhas	258	42	5	44	44	237	244	2.95	251	260
Swellendam	243	18		20	20	25	30	20.00	35	40
Across wards and municipal projects										
Garden Route Municipalities	1 598	830	482	1 036	1 036	1 104	1 144	3.62	1 197	1 233
Kannaland	42	64	37	67	67	145	150	3.45	155	160
Hessequa	176	73	8	79	79	85	90	5.88	95	100
Mossel Bay	88	67	40	63	63	152	156	2.63	162	167
George	505	206	266	207	207	474	488	2.95	511	520
Oudtshoorn	175	106	4	114	114	134	138	2.99	142	146
Bitou	472	221	102	447	447	88	92	4.55	97	100
Knysna	86	43	11	44	44	26	30	15.38	35	40
Across wards and municipal projects	54	50	14	15	15					
Central Karoo Municipalities	900	172	29	222	222	362	377	4.14	393	417
Laingsburg	262	22	2	24	24					
Prince Albert	113	48		95	95	10	15	50.00	20	25
Beaufort West	525	102	27	103	103	352	362	2.84	373	392
Across wards and municipal projects										
Other										
Total provincial expenditure by district and local municipality	48 753	47 801	40 061	56 559	187 214	187 214	481 017	156.93	419 276	469 224

Annexure A to Vote 4

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	89 328	96 361	114 132	123 926	111 136	110 708	130 021	17.44	132 711	139 803
West Coast Municipalities	40	59	5 398	2 052	2 052	2 168	2 433	12.22	2 577	2 237
Matzikama	26	2	50	2	2	28	29	3.57	30	31
Cederberg	8	11	8	4	4	32	33	3.13	34	35
Bergvriër		3	22			52	54	3.85	55	57
Saldanha Bay	6	4	1 298	6	6	16	17	6.25	18	19
Swartland			4 020	2 040	2 040	2 040	2 300	12.75	2 440	2 095
Across wards and municipal projects		39								
Cape Winelands Municipalities	13	487	247	18	18	80	86	7.50	90	94
Witzenberg	5	480	26	6	6	20	21	5.00	22	23
Drakenstein		4	31							
Stellenbosch			120							
Breede Valley	8	2	29	9	9		3		4	5
Langeberg		1	41	3	3	60	62	3.33	64	66
Overberg Municipalities	14	54	4 115	2 058	2 058	2 126	2 331	9.64	2 556	2 170
Theewaterskloof	6		64	5	5	100	103	3.00	106	109
Overstrand	7	15	4 016	2 018	2 018	2 018	2 219	9.96	2 440	2 050
Cape Agulhas		39	33	34	34	7	8	14.29	9	10
Swellendam	1		2	1	1	1	1		1	1
Garden Route Municipalities	109	314	595	280	280	408	419	2.70	435	449
Kannaland	1		32	2	2	16	16		17	18
Hessequa		2	16			10	11	10.00	12	13
Mossel Bay	39	30	96	26	26	42	43	2.38	44	46
George	62	235	328	246	246	190	195	2.63	202	208
Oudtshoorn	6	36	58	6	6	75	77	2.67	80	82
Bitou	1	7	13			32	33	3.13	34	35
Knysna		4	52			43	44	2.33	46	47
Central Karoo Municipalities	30	63	34	58	58	112	116	3.57	120	122
Laingsburg		7		5	5	15	16	6.67	17	16
Prince Albert	4	12	6	12	12	21	22	4.76	22	23
Beaufort West	26	44	28	41	41	76	78	2.63	81	83
Total provincial expenditure by district and local municipality	89 534	97 338	124 521	128 392	115 602	115 602	135 406	17.13	138 489	144 875