

Vote 4

Department of Community Safety

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R739 049 000	R770 400 000	R372 953 000
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 include:

- 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 Department has embarked upon an exciting repurposing process. This process will ensure that the Department adapts its oversight functions to enhance service delivery, particularly to those communities affected by high rates of crime, gangsterism and other challenges. This is in line with our role as one of the lead Departments in implementing the Western Cape Safety Plan and the safety component of the Western Cape Government's COVID-19 Recovery Plan.

The Recovery Plan requires that all Departments ensure that its programmes, strategies and deliverables are aligned with the interrelated objectives of jobs, safety and wellbeing. The Department, together with the Department of Health, are leading the safety component of the Recovery Plan and seeks to implement the core deliverables of the Western Cape Safety Plan which aims to reduce murder by 50 per cent over the next decade through integrated Law Enforcement and Violence Prevention strategies.

The Department will ensure the implementation of the following priorities during the 2021/22 financial year:

- Establishment of Area-Based Teams in geographical areas recording the highest murder and gang violence in the Province;

- Establishment and implementation of the Youth Safety Ambassador Programme (YSAP);

- Continue to oversee the recruitment, training and deployment of Learner Law Enforcement Officers (LLEOs) via the Law Enforcement Advancement Plan (LEAP);

- Youth training and work placement via the Expanded Public Works Programme (EPWP);

- Expansion of the Chrysalis Academy;

- Amendments to the Western Cape Community Safety Act No. 3 of 2013 (WCCSA);

- Amendments to the Western Cape Liquor Act no 4 of 2008 (WCLA);

- Oversight inspections of SAPS stations;

- Supporting safety partners such as Community Police Forums (CPFs)s, Neighbourhood Watch's (NHWs), Non-government Organisations (NGOs) and Community Based Organisation's (CBOs);

- Leading Occupational Health Safety (OHS) transversally for the Western Cape Government (WCG);

- Exploring the use of technology to enhance safety and security for the WCG;

- Assessment on violence prevention interventions; and

- Supporting District Municipalities to review the implementation of the Safety Plans and align to the outcomes of the Western Cape Safety Plan (Safety Plan).

Acts, rules and regulations

Refer to page 7 of the Department of Community Safety's Annual Performance Plan 2021/22.

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**Act**

Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1997	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Civilian Secretariat for Police Service Act, 2011	(Act 2 of 2011)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Protection of Personal Information Act, 2013	(Act 4 of 2013)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
South African Police Service Act, 1995	(Act 68 of 1995)
Western Cape Community Safety Act, 2013	(Act 3 of 2013)
Western Cape Liquor Act, 2008	(Act 4 of 2008)
Western Cape Liquor Amendment Act, 2010	(Act 10 of 2010)

Budget decisions

The Department's budget allocation decreased with R45.409 million or 5.79 per cent from the revised estimate of R784.458 million in 2020/21 to R739.049 million in the 2021/22 financial year.

The net decrease is mainly in relation to the reduction in funding for the Law Enforcement Advancement Plan (LEAP), which will be a transfer to the City of Cape Town.

Funding made available for Neighbourhood Watches amounts to R6.665 million in the 2021/22 financial year.

The policy priorities and core spending activities has been taken up in the budget allocations for the 20210 MTEF as outlined in Part 3 of the outlook.

In addition to the above, funding to the amount of R12.534 million is provided for the Area-Based Team and R20.000 million for the Youth Safety Ambassador Programme.

Adjustments for non-personnel expenditure items such as goods and services are based on the consumer price index inflation, as indicated in Provincial Treasury's 2021 MTEF Allocation letter in accordance with National Treasury's 2021 Budget review; as follows: 4.2 per cent in 2021/22, 4.2 per cent in 2022/23 and 4.4 per cent in 2023/24.

The Department will continue funding the following projects in support of creating safer communities over the 2021 MTEF:

- Establish and support of existing K9 dog units at certain municipalities;
- Provisioning of the latest technology relating to safety and security;
- Professionalisation of Neighbourhood Watch (NHW) structures; and
- The facilitation 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. The Provincial Government developed the Provincial Strategic Plan (PSP) (2019 - 2024) and Safety Plan in alignment and with the recognition that social cohesion and public trust is lacking in the South African Police Services (SAPS). The Safety Plan adopts a public health approach that focuses on the socio-ecological model of crime and violence reduction and identifies risk factors found at multiple levels which the WGC seeks to address. These risk factors are categorised into individual, relationship, community and societal level.

To ensure that the Department meets the outcome indicator to reduce murder by 50 per cent over the next 10 years, the Provincial Minister of Community Safety called for the repurposing of the Department to become more service delivery orientated to align to the imperatives of the Safety Plan. The Department has adjusted its budget to ensure the following:

- The establishment of 16 Area-based Teams (ABTs) in areas recording high levels of crime and gang violence;
- The implementation of the Youth Safety Ambassadors project which will see the recruitment, training and deployment of 1 000 youth, women and differently abled persons as violence prevention practitioners under the aegis and leadership of the ABTs. This process alongside the impact of COVID-19 and the lessons learnt from the Khayelitsha COVID-19 interventions, led to the development of policy priorities viz the ABTs and Safety Ambassadors.
- To strengthen the implementation of the Safety Plan, the Department will be working closely with District Municipalities to review and align District Safety Plans to ensure that they are responsive to the Safety Plan prerogatives of violence prevention viz law enforcement, urban design and social cohesion. This will be conducted through the Joint District and Metro Approach (JDMA), a geographical District/Metro and team based, citizen focused approach to provide government services with an outcome of improving the living conditions of citizens.

In order to achieve the PSP and National Government Outcomes, each Programme is underpinned by a policy thrust which is linked to the outcomes, outcome indicators, output indicators, targets and operational plans to achieve these, as articulated in the Annual Performance Plan (APP) as well as monitoring the processes thereof.

2. Review of the current financial year (2020/21)

In response to the COVID-19 pandemic, the Province identified Hotspots areas, and in so doing, allocated lead departments to respond to the COVID-19 interventions. The Department of Community Safety was appointed to take the lead with regards to the COVID-19 interventions in Khayelitsha and the Eastern District. To this end, the Department established community partnerships to design the interventions for implementation of the various projects. The Neighbourhood Watch (NHW) members in affected wards/areas received training and were placed via NHW structures, to implement the COVID-19 regulations and to ensure COVID-19 protocols are observed i.e. masking, sanitising etc. to reduce the spread of the virus. The measures included the implementation of the World Health Organisations (WHOs) five golden rules. A total of 45 NHWs were supported in the hotspot areas, for a period of six months to reduce community transmission. Each NHW structure was supported with Personal Protective Equipment (PPE) and bulk sanitisers for the initial period. The budget for this project was R4 million. Each participating NHW was funded to a maximum of R12 000.00 per month. A total of R2 416 000.00 has been allocated to the 45 NHW structures.

The NHW improvement volunteer projects in partnership with schools started from 1 October 2020 to 31 March 2021. This project aims to improve safety as well as prevent violence and vandalism at ten identified schools across the Metro, through supporting the placement and visibility of NHW members in and around schools.

Another initiative implemented to reduce the spread of the virus is the COVID-19 hotspot deployment of Chrysalis graduates. Alongside the NHW placement, a total of 57 Chrysalis graduates were deployed in Khayelitsha to encourage the wearing of masks and social distancing. The Department, together with the University of Stellenbosch, undertook an observational study in Khayelitsha (Clinics, Malls and pension pay points) to monitor the extent to which people are wearing masks correctly.

The Department also established 10 youth hubs to promote access to skills and development in the areas of Hanover Park, Khayelitsha (Central & Site B, Harare; Nyanga, Samora Machel, Kraaifontein, Mitchells Plain, Mfuleni, Atlantis and Lavender Hill. Additionally, the Department established an Outdoor Leadership programme. The school holiday programme hosted from 26 to 30 October 2020 took place at Rocklands Primary, West End Primary and Cascade Primary, with a focus on safety for Grades five to seven learners. It further provided extended support programmes to educators and learners. A total of 56 Peace Officers have been trained and placed at the Laingsburg (18), Prince Albert (17) and Beaufort West (21) Municipalities to assist municipal traffic officers with ensuring that road users adhere to COVID-19 regulations.

During the 2020/21 financial year the Department piloted ABTs focusing only on the law enforcement aspect. The Department continued with a phased in approach with five areas identified as a pilot, i.e. Bishop Lavis (Bonteheuwel), Delft, Nyanga, Khayelitsha and Philippi (Hanover Park). The pilot areas will lay the basis for benchmarking data that will inform future intervention and evidence-based approaches to crime and violence prevention in the priority areas of the Western Cape. The Department established a Law Enforcement Technical Working Committee with representatives from SAPS, DOCS, the City of Cape Town (CoCT) and Institute for Security Studies (ISS), to conduct an advisory, coaching and mentoring role, in relation to the local law enforcement operational teams.

During the year under review the Department conducted research on the perceptions of safety during the National Lockdown Alert levels four and five. The Department in partnership with the Department of Health conducted research, that included an analysis of homicide data and monitoring the extent of mask wearing in Khayelitsha and Eastern District. Security Support Teams were redeployed to Tygerberg Hospital and the Provincial Disaster Management Centre (PDMC), to bolster the security and access control arrangements at these facilities. This research supports the data and evidence led approach with the deployment of LEAP officers in the ABT areas. During level four and five of the National Lockdown, the Department redeployed 51 contracted private security officials to 14 Department of Health (DoH) facilities to assist with access and egress control during the first wave of the COVID-19 pandemic. A Security Rapid Response Team was also established.

Despite the COVID-19 pandemic, the Department is on track with the target of 151 oversight visits at police stations in the Province. These oversight visits were aimed at assessing SAPS service delivery continuity amid the COVID-19 pandemic, including during the different alert levels of lockdown. The aim of these assessments was to determine whether police stations had the necessary OHS protocols in place; collecting baseline data to give effect to the objectives of the Safety Plan, as well as to gain feedback on deficiencies identified during previous police station visits.

Serious and violent crime (murder and contact crime categories) remain a key issue, hence the focus on monitoring the efficiency and effectiveness of the 12 priority police stations accounting for 42 per cent of all murder reported in the Province during 2019/20. The priority stations are: Philippi (Hanover Park), Philippi East, Khayelitsha, Harare, Gugulethu, Nyanga, Delft, Samora Machel, Bishop Lavis, Mfuleni, Kraaifontein and Mitchells Plain. Not only have these 12 priority police stations been identified as recording the highest reporting

rate in terms of serious and violent crime, these stations are part of the 30 police stations where the majority of all serious and violent crime occurs amongst all nine Provinces in South Africa.

During period under review, the Court Watching Brief (CWB) programme referred cases relating to rape, murder and assault with intent to do grievous bodily harm to the Western Cape Provincial Police Commissioner (PC) for remedial action.

In response to the inefficiencies reported to the SAPS on cases monitored through the CWB programme, the SAPS reported that it had opened disciplinary cases against members who had not complied with requests. The Department will now continue to request regular reports from SAPS regarding the status of Gender-Based Violence (GBV) matters that were struck off court rolls during the previous financial year.

GBV related cases have been prioritised through the CWB programme in order to track and identify any inefficiencies in the investigation process that would impact negatively on the criminal justice system (CJS). Additionally, the Department has collaborated with SAPS and other stakeholders in the whole-of-government's campaign of '16 Days of Activism for No Violence Against Women and Children (25 November – 10 December)' as part of the extended campaign to stop Gender-Based Violence and Femicide (GBVF).

Several cases of domestic violence for non-compliance were reported through the Domestic Violence Act (DVA) Compliance Forum (DCF) during the period under review. A booklet and poster on GBV have also been produced to facilitate awareness around GBV and the options available to victims of GBV.

The Department established a dedicated email address (Monitoring.GBV@westerncape.gov.za) to which queries on Gender-Based Violence (GBV) matters can be referred. To further assist victims of GBV with proper information and/or recourse, a booklet and poster on GBV have also been produced to facilitate awareness of GBV and the options available to victims of GBV on how to obtain a protection order.

The Department is in the process of amending the Western Cape Liquor Act (WCLA), (2008), to introduce provisions that will directly and indirectly impact on harms associated with alcohol and to simplify and enhance systems and processes of the WCLA in order to improve operational efficiencies. Proposals were forwarded to the Provincial Cabinet and currently a significance impact test is being conducted on the proposed critical amendments. The Department is also in the process of amending sections of the WCCSA.

3. Outlook for the coming financial year (2021/22)

The Department will be implementing the Western Cape Recovery Plan (Recovery Plan) that requires all Departments to ensure that its strategies, programmes and deliverables are aligned with the interrelated objectives of jobs, safety and wellbeing. The Department, together with the Department of Health, are leading the safety component of the Recovery Plan and seeks to do so by implementing the core deliverables of the Safety Plan which aims to halve the murder rate by 50 per cent over the next decade through an integrated Law Enforcement and Violence Prevention approach, which includes social cohesion and urban design strategies.

Despite the significant austerity measures imposed upon the Department, it will continue to roll out a further 500 law enforcement officers through the Law Enforcement Advancement Plan (LEAP). The LEAP is a partnership with the CoCT and entails the recruitment, training and deployment of learner law enforcement officers to the identified high murder station areas as per the Safety Plan. The LEAP also includes SAPS as partners. The law enforcement operations are planned, conducted and operationalised as joint processes under the leadership of local SAPS station commanders.

The establishment of ABTs within hotspot geographic areas, aiming to halve the murder rate over the next ten years, will be done through data-led evidence-based law enforcement and violence prevention interventions. Interventions will be integrated and based on the local context due to the unique crime and socio-economic profiles within each police precinct. The project intends to draw learnings and best practices, which would be replicated to other areas by contributing towards a safer Western Cape for all its citizens. The ABT methodology emphasises that data led evidence guides interventions. It is an institutional mechanism that both coordinates and monitors all government interventions in a particular area and operationalises service delivery interventions.

The following areas have been established for the ABT roll out: Nyanga, Delft, Khayelitsha (Site C), Atlantis, Philippi (Hanover Park), Bishop Lavis (Bonteheuwel), Mfuleni, Harare, Gugulethu, Kraaifontein, Mitchells Plain and one in each of the five district municipalities.

To give effect to the Recovery Plan, strategic thrust of creating jobs, the Department will be initiating the Peace Officer Training Project. Vulnerable youth will be given the opportunity to be trained as accredited peace officers who will be placed within local municipalities. The peace officer training project will unlock opportunities for young people in the field of safety and security. The provision of accredited peace officer training will enable municipalities to strengthen their capacity to increase safety within their municipal areas in the Western Cape. The peace officers will also be trained to act as traffic wardens at busy intersections and pedestrian crossings, such as schools.

The Department designed, and will roll out the Youth Safety Ambassador Programme (YSAP), which is an integrated intervention aimed at creating a number of work opportunities for young people, women and differently-abled people , while simultaneously assisting communities in the Western Cape to deal with socio-economic challenges as a result of the COVID-19 pandemic. Through the YSAP, 1 000 work opportunities will be created for a period of 12 months. The YSAP will implement targeted violence prevention interventions with a focus on youth. The training programme will be coordinated in line with Chrysalis Academy's best practice and will incorporate several elements of its three-month residential programme. The Safety Ambassadors will work closely with the ABTs and will also be deployed to municipalities in rural communities.

The Department will continue with its existing oversight interventions such as the inspections of SAPS stations, monitoring inefficiencies in the criminal justice system and monitoring police service delivery complaints.

The policing functions which include ensuring that policing resources are used optimally and in accordance with the policing needs and priorities in the Western Cape. For the 2021/22 financial year, the Department will publish an integrated provincial Policing Needs and Priorities (PNPs) report compiled from input of various sources.

An analysis of oversight reports generated through the Department, desktop analysis and other information and data collected will all feed into the PNP report to ultimately determine what the Provinces policing needs and priorities are.

To promote professional policing in the Province, the Department will continue to conduct oversight over the SAPS by way of station visits and through the Court Watching Brief programme. Focus will be placed on strengthening community safety partnerships as well as collaboration with safety partners for significant impact. Such partners include NHW structures, Community Policing Forums (CPFs) as well as District Municipalities, among others.

As stated in the 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 expanded its programme to include youth hubs, outdoor leadership programmes, educator and learner support programmes and youth trained. The purpose of these programmes is to assist with violence prevention initiatives in communities. As a result of the COVID-19 pandemic, Chrysalis Academy was required to decrease its student intake in order to adhere to the COVID-19 regulations.

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 Western Cape Education Department (WCED) security resources. The School Resource Officers will also be deployed to high risk schools in partnership with the CoCT. This project has proven to be a valuable tool to schools and assisted in times of emergency. This will enable WCED to make evidence based decisions to improve education and learning.

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 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.

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 2: Provincial Secretariat for Police Services. Funding is directed towards Neighbourhood Watch projects, Area Based Teams and the Youth Safety Ambassador Programme.

Covid related expenditure is focused on the replenishment of PPE's for staff, the provision of 'tools' (laptops, data, cell costs) to enable employees to work from home or be productive when rotated and to automate processes in partnership with Centre for e-Innovation (Cel) to facilitate the electronic flow of actions in achieving outputs.

5. Procurement

In conjunction with Provincial Treasury, the transversal security provisioning framework agreement has expired and a new process is being developed. 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 procurement process is being finalised within the Department. Major procurement initiatives aligned to policy priorities are as follows:

- Security Contracts;
- Safety Ambassadors;
- Area Based Teams resourcing; and
- Neighbourhood Watch resourcing.

The recruitment of Supply Chain Management staff remains a challenge with long lead times to fill vacancies. The compensation of employees' pressures and cuts within the Department has added to posts being vacant for longer. Interns will be appointed to partially to offset the risk.

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate				
				Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate		2021/22	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20								
Treasury funding											
Equitable share	241 833	251 380	297 283	346 334	302 913	302 913	327 651	8.17	331 052	331 834	
Conditional grants	3 328	7 957	3 920	4 961	4 961	4 961	3 863	(22.13)			
Social Sector EPWP Incentive Grant for Provinces	3 328	7 957	3 920	4 961	4 961	4 961	3 863	(22.13)			
Financing	13 608	39 971	130 000	417 000	441 000	441 000	370 000	(16.10)	400 000		
Provincial Revenue Fund	13 608	39 971	130 000	417 000	441 000	441 000	370 000	(16.10)	400 000		
Provincial Revenue Fund (Tax receipts)	36 222	35 974	33 453	35 292	35 292	35 292	37 233	5.50	39 020	40 776	
Total Treasury funding	294 991	335 282	464 656	803 587	784 166	784 166	738 747	(5.79)	770 072	372 610	
Departmental receipts											
Sales of goods and services other than capital assets	145	165	255	170	170	170	180	5.88	189	213	
Interest, dividends and rent on land				2	1	1	1		1	1	
Financial transactions in assets and liabilities	245	389	13	297	121	121	121		138	129	
Total departmental receipts	390	554	268	469	292	292	302	3.42	328	343	
Total receipts	295 381	335 836	464 924	804 056	784 458	784 458	739 049	(5.79)	770 400	372 953	

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 decreased by R45.409 million or 5.79 per cent from R 784.458 million in 2020/21 (revised estimate) to R739.049 million in 2021/22.

Treasury Funding:

Equitable share funding increased by R24.738 million or 8.17 per cent from R302.913 million in 2020/21 (revised estimate) to R327.651 million in 2021/22. 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 R10 000 or 3.42 per cent from R292 000 in 2020/21 (revised estimate) to R302 000 in 2021/22.

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 as it relates to the medical aid and housing allowance increase, 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* and ensuring alignment 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
1. Administration	86 064	93 158	97 402	103 299	98 817	98 817	102 830	4.06	105 383	106 973	
2. Provincial Secretariat for Police Service	64 178	78 096	69 097	84 334	74 737	74 737	90 328	20.86	89 194	87 434	
3. Provincial Policing Functions	47 801	40 061	182 880	481 017	494 821	494 821	427 023	(13.70)	454 354	55 861	
4. Security Risk Management	97 338	124 521	115 545	135 406	116 083	116 083	118 868	2.40	121 469	122 685	
Total payments and estimates	295 381	335 836	464 924	804 056	784 458	784 458	739 049	(5.79)	770 400	372 953	

Note: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2019.

Programme 2: National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 863 000 (2021/22).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	217 910	230 923	235 815	271 495	238 931	238 097	283 806	19.20	263 470	264 071
Compensation of employees	134 674	142 184	152 992	171 100	152 159	152 136	162 858	7.05	165 211	168 188
Goods and services	83 236	88 739	82 823	100 395	86 772	85 961	120 948	40.70	98 259	95 883
Transfers and subsidies to	69 811	91 616	216 056	521 333	535 536	535 508	446 565	(16.61)	498 376	101 026
Provinces and municipalities	6 845	21 562	146 163	438 818	438 822	438 823	373 867	(14.80)	424 650	25 260
Departmental agencies and accounts	38 699	42 991	42 540	42 576	42 688	42 688	44 344	3.88	45 888	47 898
Non-profit institutions	5 731	8 130	9 768	10 670	30 814	30 814	2 000	(93.51)	2 000	2 000
Households	18 536	18 933	17 585	29 269	23 212	23 183	26 354	13.68	25 838	25 868
Payments for capital assets	7 276	13 169	12 969	11 228	9 991	10 853	8 678	(20.04)	8 554	7 856
Machinery and equipment	7 276	13 169	12 969	11 228	9 991	10 853	8 678	(20.04)	8 554	7 856
Payments for financial assets	384	128	84							
Total economic classification	295 381	335 836	464 924	804 056	784 458	784 458	739 049	(5.79)	770 400	372 953

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Western Cape Liquor Authority	38 370	42 702	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Total departmental transfers to public entities	38 370	42 702	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Category A	6 845	7 290	136 463	423 918	423 922	423 923	357 412	(15.69)	407 635	7 285
Category B		9 272	4 000	4 400	4 400	4 400	4 840	10.00	4 840	6 240
Category C		5 000	5 700	10 500	10 500	10 500	11 615	10.62	12 175	11 735
Total departmental transfers to local government	6 845	21 562	146 163	438 818	438 822	438 823	373 867	(14.80)	424 650	25 260

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 4.06 per cent between the revised budget of R98.817 million and the 2021/22 budget of R102.830 million. The main cost driver in this programme is Compensation of Employees and the transfers to the Western Cape Liquor Authority under Departmental agencies and accounts, which increases with 8.94 per cent and 4.42 per cent respectively in the 2021/22 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	6 085	6 309	7 498	8 170	7 634	7 634	8 045	5.38	8 169	8 283
2. Office of the HOD	3 886	4 266	4 117	4 381	6 626	6 626	4 144	(37.46)	4 266	4 552
3. Financial Management	22 315	22 382	24 662	25 994	21 726	21 726	23 768	9.40	23 953	24 396
4. Corporate Services	53 778	60 201	61 125	64 754	62 831	62 831	66 873	6.43	68 995	69 742
Total payments and estimates	86 064	93 158	97 402	103 299	98 817	98 817	102 830	4.06	105 383	106 973

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2019.

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 R638 000 (2021/22); R565 000 (2022/23) and R590 000 (2023/24) for Creating Safer Communities: Communication Safety Strategy - Area based teams.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	46 170	49 513	53 446	59 776	50 497	50 268	57 327	14.04	58 446	58 021
Compensation of employees	38 393	39 825	43 676	48 590	41 421	41 421	45 122	8.94	45 748	46 484
Goods and services	7 777	9 688	9 770	11 186	9 076	8 847	12 205	37.96	12 698	11 537
Transfers and subsidies to Provinces and municipalities	37 786	41 638	42 141	42 277	46 979	46 979	44 144	(6.03)	45 688	47 698
Departmental agencies and accounts	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Households	123	742	33		4 702	4 702		(100.00)		
Payments for capital assets	1 920	1 936	1 777	1 246	1 341	1 570	1 359	(13.44)	1 249	1 254
Machinery and equipment	1 920	1 936	1 777	1 246	1 341	1 570	1 359	(13.44)	1 249	1 254
Payments for financial assets	188	71	38							
Total economic classification	86 064	93 158	97 402	103 299	98 817	98 817	102 830	4.06	105 383	106 973

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	37 786	41 638	42 141	42 277	46 979	46 979	44 144	(6.03)	45 688	47 698
Provinces and municipalities		7								
Municipalities		7								
Municipal agencies and funds		7								
Departmental agencies and accounts	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Departmental agencies (non-business entities)	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Western Cape Liquor Board	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Households	123	742	33		4 702	4 702		(100.00)		
Social benefits	118	742	33		4 702	4 702		(100.00)		
Other transfers to households	5									

Programme 2: Provincial Secretariat for Police Service

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 and report thereon as required in terms of its legislative mandate

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 20.86 per cent from the 2020/21 revised estimate of R74.737 million to R90.328 million in 2021/22. The reason for the increase is mainly due to the additional funding made available for the resourcing of the Area Based Teams.

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: Provincial Secretariat for Police Service

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
1. Programme Support	10 840	9 122	3 702	2 819	2 173	2 173	2 736	25.91	2 786	2 840
2. Policy and Research	6 365	9 680	9 364	12 644	9 430	9 430	10 916	15.76	10 581	10 993
3. Monitoring and Evaluation	11 982	13 847	13 744	14 565	13 057	13 057	15 636	19.75	15 736	16 159
4. Safety Promotion	24 392	26 749	22 271	24 282	25 071	25 071	24 215	(3.41)	22 335	23 233
5. Community Police Relations	10 599	18 698	20 016	30 024	25 006	25 006	36 825	47.26	37 756	34 209
Total payments and estimates	64 178	78 096	69 097	84 334	74 737	74 737	90 328	20.86	89 194	87 434

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: 2021/22: Includes National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 863 000.

Earmarked allocations:

Included in Sub-programme 2.2: Policy and Research is an earmarked allocation amounting to R998 000 million (2021/22); R922 000 (2022/23) and R963 000 (2023/24) to create safer communities: Resourcing of Area Based Teams/partners.

Included in Sub-programme 2.5: Community Police Relations is an earmarked allocation amounting to R8.023 million (2021/22); R8.304 million (2022/23) and R8.678 million (2023/24) 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: Provincial Secretariat for Police Service

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	57 172	64 831	57 731	65 276	57 042	57 035	74 381	30.41	71 947	70 240
Compensation of employees	40 381	43 517	45 256	49 958	45 693	45 670	49 747	8.93	50 514	51 422
Goods and services	16 791	21 314	12 475	15 318	11 349	11 365	24 634	116.75	21 433	18 818
Transfers and subsidies to	4 580	10 409	8 906	17 169	16 532	16 406	13 359	(18.57)	13 942	13 532
Provinces and municipalities	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Departmental agencies and accounts	1 036	2 099	432	299	411	411	200	(51.34)	200	200
Non-profit institutions				2 070	4 214	4 214	1 000	(76.27)	1 000	1 000
Households	3 199	2 965	2 770	4 300	1 403	1 276	544	(57.37)	567	597
Payments for capital assets	2 269	2 807	2 431	1 889	1 163	1 296	2 588	99.69	3 305	3 662
Machinery and equipment	2 269	2 807	2 431	1 889	1 163	1 296	2 588	99.69	3 305	3 662
Payments for financial assets	157	49	29							
Total economic classification	64 178	78 096	69 097	84 334	74 737	74 737	90 328	20.86	89 194	87 434

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	4 580	10 409	8 906	17 169	16 532	16 406	13 359	(18.57)	13 942	13 532
Provinces and municipalities	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Municipalities	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Municipal agencies and funds	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Departmental agencies and accounts	1 036	2 099	432	299	411	411	200	(51.34)	200	200
Social security funds	329	282	432	299	411	411	200	(51.34)	200	200
Departmental agencies (non-business entities)	707	1 817								
Western Cape Liquor Board	707	1 817								
Non-profit institutions				2 070	4 214	4 214	1 000	(76.27)	1 000	1 000
Households	3 199	2 965	2 770	4 300	1 403	1 276	544	(57.37)	567	597
Social benefits	913	5	31		747	777		(100.00)		
Other transfers to households	2 286	2 960	2 739	4 300	656	499	544	9.02	567	597

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 Partnerships

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 a decrease of 13.70 per cent or R67.798 million for the 2021/22 financial year from the 2020/21 revised estimate. The net decrease is mainly due to the reduction in funding for the Law Enforcement Advancement Plan (LEAP), as well as funding that was shifted to Programme 2 for the Area-Based Teams resourcing.

Outcomes as per the Strategic Plan

Contribute toward the reduction of crime in areas where law enforcement officers are 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Safety Partnership	38 788	30 428	171 800	468 588	484 553	484 553	416 668	(14.01)	443 765	45 121
2. Western Cape Police Ombudsman	9 013	9 633	11 080	12 429	10 268	10 268	10 355	0.85	10 589	10 740
Total payments and estimates	47 801	40 061	182 880	481 017	494 821	494 821	427 023	(13.70)	454 354	55 861

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 R4.629 million (2021/22); R4.852 million (2022/23) and R5.070 million (2023/24) for the Community Stabilisation unit.

Earmarked allocation amounting to R10.000 million (2021/22); R10.480 million (2022/23) and R10.952 million (2023/24) for the Expanded Public Works Programme (EPWP) job creation.

Earmarked allocation amounting to R350.000 million (2021/22) and R400.000 million (2022/23) for the Law Enforcement Advancement Plan (LEAP).

Earmarked allocation amounting to R7.336 million (2021/22); R7.688 million (2022/23) and R8.034 million (2023/24) for the Chrysalis Expansion programme.

Earmarked allocation amounting to R20.000 million (2021/22) for the Safety Ambassadors' project.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	20 945	14 415	25 753	26 325	30 385	30 238	46 184	52.73	23 815	25 102
Compensation of employees	7 335	6 163	7 852	9 544	7 624	7 624	7 687	0.83	7 802	7 919
Goods and services	13 610	8 252	17 901	16 781	22 761	22 614	38 497	70.24	16 013	17 183
Transfers and subsidies to	26 229	25 207	156 647	453 957	464 042	464 140	380 439	(18.03)	430 123	30 341
Provinces and municipalities	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Non-profit institutions	4 831	6 400	8 265	7 600	25 600	25 600		(100.00)		
Households	14 898	14 869	14 223	24 969	17 054	17 152	25 810	50.48	25 271	25 271
Payments for capital assets	619	439	480	735	394	443	400	(9.71)	416	418
Machinery and equipment	619	439	480	735	394	443	400	(9.71)	416	418
Payments for financial assets	8									
Total economic classification	47 801	40 061	182 880	481 017	494 821	494 821	427 023	(13.70)	454 354	55 861

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	26 229	25 207	156 647	453 957	464 042	464 140	380 439	(18.03)	430 123	30 341
Provinces and municipalities	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Municipalities	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Municipal agencies and funds	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Non-profit institutions	4 831	6 400	8 265	7 600	25 600	25 600		(100.00)		
Households	14 898	14 869	14 223	24 969	17 054	17 152	25 810	50.48	25 271	25 271
Social benefits	25	19	3		85	183		(100.00)		
Other transfers to households	14 873	14 850	14 220	24 969	16 969	16 969	25 810	52.10	25 271	25 271

Programme 4: Security Risk Management

Purpose: To institute a 'whole of government' approach towards building more resilient institutions.

Analysis per Sub-programme

Sub-programme 4.1: Programme Support

to facilitate institutional resilience by providing strategic leadership around the institutionalisation of the Security Risk Management Strategy

Sub-programme 4.2: Provincial Security Operations

to enhance safety and security administration and provisioning within the WCG

Sub-programme 4.3: Security Advisory Services

to enhance safety and security capacity across the WCG institutions

Policy developments

To facilitate the strategic leadership role of Occupational Health and Safety (OHS) Compliance at departments in line with the OHS Policy Framework. A transversal OHS committee was also established with the aim of addressing and discussing OHS matters.

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

The Programme comprises of three Sub-programmes namely Programme Support, Provincial Security Operations and Security Advisory Services.

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

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

Expenditure trends analysis

The Programme shows an increase of 2.40 per cent for the 2021/22 financial year when compared to the 2020/21 revised estimate of R116.083 million. The increased funding is mainly due to inflationary increases.

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
1. Programme Support	13 933	31 443	23 846	39 436	25 744	25 744	26 845	4.28	27 282	27 822
2. Provincial Security Operations	73 316	78 481	75 575	77 378	75 648	75 243	76 958	2.28	79 038	79 501
3. Security Advisory Services	10 089	14 597	16 124	18 592	14 691	15 096	15 065	(0.21)	15 149	15 362
Total payments and estimates	97 338	124 521	115 545	135 406	116 083	116 083	118 868	2.40	121 469	122 685

Earmarked allocations:

Included in Sub-programme 4.1: Programme Support is an earmarked allocation amounting to R7.623 million (2021/22); R7.623 million (2022/23) and R8.455 million (2023/24) 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 R5.665 million (2021/22); R5.710 million (2022/23) and R6.025 million (2023/24) for Creating Safer Communities: Professionalise neighbourhood watches.

Included in Sub-programme 4.2: Provincial Security Operations is an earmarked allocation amounting to R1.583 million (2021/22); R1.000 million (2022/23) and R1.074 million (2023/24) 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Current payments	93 623	102 164	98 885	120 118	101 007	100 556	105 914	5.33	109 262	110 708
Compensation of employees	48 565	52 679	56 208	63 008	57 421	57 421	60 302	5.02	61 147	62 363
Goods and services	45 058	49 485	42 677	57 110	43 586	43 135	45 612	5.74	48 115	48 345
Transfers and subsidies to	1 216	14 362	8 362	7 930	7 983	7 983	8 623	8.02	8 623	9 455
Provinces and municipalities		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Departmental agencies and accounts		3								
Non-profit institutions	900	1 730	1 503	1 000	1 000	1 000	1 000		1 000	1 000
Households	316	357	559		53	53	(100.00)			
Payments for capital assets	2 468	7 987	8 281	7 358	7 093	7 544	4 331	(42.59)	3 584	2 522
Machinery and equipment	2 468	7 987	8 281	7 358	7 093	7 544	4 331	(42.59)	3 584	2 522
Payments for financial assets	31	8	17							
Total economic classification	97 338	124 521	115 545	135 406	116 083	116 083	118 868	2.40	121 469	122 685

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	1 216	14 362	8 362	7 930	7 983	7 983	8 623	8.02	8 623	9 455
Provinces and municipalities		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Municipalities		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Municipal agencies and funds		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Departmental agencies and accounts		3								
Departmental agencies (non-business entities)		3								
Other		3								
Non-profit institutions	900	1 730	1 503	1 000	1 000	1 000	1 000		1 000	1 000
Households	316	357	559		53	53		(100.00)		
Social benefits	316	357	559		53	53		(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			
	2017/18		2018/19		2019/20		2020/21			2021/22		2022/23		2023/24		2020/21 to 2023/24			
	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	167	32 665	161	51 492	162	53 428	165		165	51 275	168	54 185	168	55 025	168	56 028	0.6%	3.0%	33.4%
8 – 10	76	51 092	78	38 075	86	41 475	84		84	42 694	89	44 996	89	45 556	89	46 316	1.9%	2.8%	27.7%
11 – 12	43	31 918	43	34 231	44	35 719	46		46	35 878	46	38 679	46	39 000	46	39 543		3.3%	23.6%
13 – 16	12	15 277	12	16 090	14	19 155	15		15	17 868	16	20 334	16	20 894	16	21 485	2.2%	6.3%	12.4%
Other	39	3 722	35	2 296	37	3 215	19		19	4 421	27	4 664	27	4 736	27	4 816	12.4%	2.9%	2.9%
Total	337	134 674	329	142 184	343	152 992	329		329	152 136	346	162 858	346	165 211	346	168 188	1.7%	3.4%	100.0%
Programme																			
Administration	85	38 393	85	39 825	88	43 676	87		87	41 421	93	45 122	93	45 748	93	46 484	2.2%	3.9%	27.6%
Provincial	102	40 381	102	43 517	105	45 256	94		94	45 670	102	49 747	102	50 514	102	51 422	2.8%	4.0%	30.4%
Secretariat for Police Service																			
Provincial Policing	18	7 335	14	6 163	19	7 852	15		15	7 624	17	7 687	17	7 802	17	7 919	4.3%	1.3%	4.8%
Functions																			
Security Risk Management	132	48 565	128	52 679	131	56 208	133		133	57 421	134	60 302	134	61 147	134	62 363	0.3%	2.8%	37.2%
Total	337	134 674	329	142 184	343	152 992	329		329	152 136	346	162 858	346	165 211	346	168 188	1.7%	3.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	274	132 473	294	139 888	306	150 628	310		310	150 619	319	161 167	319	163 424	319	166 250	1.0%	3.3%	98.9%
Others such as interns, EPWP, learnerships, etc	63	2 201	35	2 296	37	2 364	19		19	1 517	27	1 691	27	1 787	27	1 938	12.4%	8.5%	1.1%
Total	337	134 674	329	142 184	343	152 992	329		329	152 136	346	162 858	346	165 211	346	168 188	1.7%	3.4%	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Number of staff	337	329	343	378	329	329	346	5.17	346	346
Number of personnel trained	322	185	160	182	182	123	135	9.76	160	177
of which										
Male	156	79	80	90	90	59	65	10.17	75	85
Female	166	106	80	92	92	64	70	9.38	85	92
Number of training opportunities	887	200	230	231	231	123	203	65.04	214	218
of which										
Tertiary		27	57	57	57	15	20	33.33	22	26
Workshops	259	150	150	150	150	108	158	46.30	166	166
Seminars	4	4	4	4	4		4		4	4
Other	624	19	19	20	20		21		22	22
Number of bursaries offered	27	27	14	15	15	15	17	13.33	18	18
Number of interns appointed	60	42	35	35	35	19	27	42.11	27	27
Payments on training by programme										
1. Administration	215	259	242	447	294	294	392	33.33	494	499
2. Provincial Secretariat For Police Service	721	480	183	418	234	234	434	85.47	453	472
3. Provincial Policing Functions	47	164	526	534	506	506	548	8.30	320	327
4. Security Risk Management	2 257	1 778	1 090	2 314	845	754	1 256	66.58	1 365	1 378
Total payments on training	3 240	2 681	2 041	3 713	1 879	1 788	2 630	47.09	2 632	2 676

Reconciliation of structural changes

None.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Sales of goods and services other than capital assets	145	165	255	170	170	170	180	5.88	189	213
Sales of goods and services produced by department (excluding capital assets)	141	165	255	170	170	170	180	5.88	189	213
Other sales	141	165	255	170	170	170	180	5.88	189	213
Commission on insurance	57	57	60	67	67	67	71	5.97	74	76
Sales of goods	18	71	125	50	50	50	53	6.00	56	58
Other	66	37	70	53	53	53	56	5.66	59	79
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4									
Interest, dividends and rent on land				2	1	1	1		1	1
Interest				2	1	1	1		1	1
Financial transactions in assets and liabilities	245	389	13	297	121	121	121		138	129
Recovery of previous year's expenditure	128	321	9	184	30	30	29	(3.33)	29	29
Staff debt	117	68	4	101	91	91	92		109	100
Other				12						
Total departmental receipts	390	554	268	469	292	292	302	3.42	328	343
Provincial Revenue Fund (Tax receipts) ^{Note}										
Other taxes (Liquor licence fees)	36 222	35 974	41 215	35 292	35 292	35 292	37 233	5.50	39 020	40 776

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	217 910	230 923	235 815	271 495	238 931	238 097	283 806	19.20	263 470	264 071
Compensation of employees	134 674	142 184	152 992	171 100	152 159	152 136	162 858	7.05	165 211	168 188
Salaries and wages	117 604	123 928	133 329	148 758	132 247	132 363	140 613	6.23	141 284	144 155
Social contributions	17 070	18 256	19 663	22 342	19 912	19 773	22 245	12.50	23 927	24 033
Goods and services	83 236	88 739	82 823	100 395	86 772	85 961	120 948	40.70	98 259	95 883
of which										
Administrative fees	126	145	145	171	65	68	170	150.00	176	189
Advertising	5 479	7 529	5 774	5 204	6 352	5 823	5 485	(5.80)	5 769	4 483
Minor Assets	596	539	630	212	459	934	248	(73.45)	241	251
Audit cost: External	3 570	3 241	3 492	3 161	3 075	2 808	3 311	17.91	3 356	3 483
Bursaries: Employees	423	247	401	570	685	707	565	(20.08)	678	689
Catering: Departmental activities	2 912	2 901	2 200	1 931	1 117	1 269	1 821	43.50	2 064	2 223
Communication (G&S)	1 980	2 261	2 092	1 917	2 201	2 057	2 035	(1.07)	2 081	2 126
Computer services	790	3 739	1 589	4 529	1 233	1 184	3 397	186.91	3 377	3 619
Consultants and professional services: Business and advisory services	807	1 704	64	622	2 221	2 225	350	(84.27)	362	378
Legal costs	383	55	2	1 200						
Contractors	4 100	4 218	725	364	721	712	368	(48.31)	409	510
Agency and support/outourced services	1 076		17 008	27 428	22 964	22 964	51 374	123.72	26 055	23 737
Entertainment	27	26	30	61	27	32	58	81.25	62	65
Fleet services (including government motor transport)	3 682	3 400	3 504	3 434	2 249	2 476	4 560	84.17	4 655	4 726
Inventory: Clothing material and accessories	1 503	1 226	3 385	3 880	2 084	1 949	2 815	44.43	2 252	2 277
Inventory: Other supplies	1 471	867	1 846	3 380	2 572	1 944	1 387	(28.65)	1 210	1 215
Consumable supplies	934	1 115	2 290	885	1 989	1 935	567	(70.70)	581	599
Consumable: Stationery, printing and office supplies	1 084	762	986	886	630	443	831	87.58	842	880
Operating leases	1 029	898	804	1 005	675	670	999	49.10	1 026	1 049
Property payments	33 028	34 802	29 574	31 696	31 968	32 131	34 184	6.39	36 577	36 667
Travel and subsistence	3 006	2 816	3 035	3 186	1 126	1 198	2 869	139.48	3 013	3 142
Training and development	1 854	2 434	1 640	3 143	1 194	1 081	2 065	91.03	1 954	1 987
Operating payments	12 854	13 116	1 240	1 234	1 077	1 252	1 185	(5.35)	1 206	1 253
Venues and facilities	510	692	367	270	76	87	277	218.39	285	306
Rental and hiring	12	6		26	12	12	27	125.00	28	29
Transfers and subsidies to	69 811	91 616	216 056	521 333	535 536	535 508	446 565	(16.61)	498 376	101 026
Provinces and municipalities	6 845	21 562	146 163	438 818	438 822	438 823	373 867	(14.80)	424 650	25 260
Municipalities	6 845	21 562	146 163	438 818	438 822	438 823	373 867	(14.80)	424 650	25 260
Municipal agencies and funds	6 845	21 562	146 163	438 818	438 822	438 823	373 867	(14.80)	424 650	25 260
Departmental agencies and accounts	38 699	42 991	42 540	42 576	42 688	42 688	44 344	3.88	45 888	47 898
Social security funds	329	282	432	299	411	411	200	(51.34)	200	200
Departmental agencies (non-business entities)	38 370	42 709	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Western Cape Liquor Board	38 370	42 706	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Other		3								
Non-profit institutions	5 731	8 130	9 768	10 670	30 814	30 814	2 000	(93.51)	2 000	2 000
Households	18 536	18 933	17 585	29 269	23 212	23 183	26 354	13.68	25 838	25 868
Social benefits	1 372	1 123	626		5 587	5 715		(100.00)		
Other transfers to households	17 164	17 810	16 959	29 269	17 625	17 468	26 354	50.87	25 838	25 868
Payments for capital assets	7 276	13 169	12 969	11 228	9 991	10 853	8 678	(20.04)	8 554	7 856
Machinery and equipment	7 276	13 169	12 969	11 228	9 991	10 853	8 678	(20.04)	8 554	7 856
Transport equipment	5 187	8 806	8 589	4 039	3 544	4 501	5 080	12.86	5 790	5 892
Other machinery and equipment	2 089	4 363	4 380	7 189	6 447	6 352	3 598	(43.36)	2 764	1 964
Payments for financial assets	384	128	84							
Total economic classification	295 381	335 836	464 924	804 056	784 458	784 458	739 049	(5.79)	770 400	372 953

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	46 170	49 513	53 446	59 776	50 497	50 268	57 327	14.04	58 446	58 021
Compensation of employees	38 393	39 825	43 676	48 590	41 421	41 421	45 122	8.94	45 748	46 484
Salaries and wages	33 740	35 019	38 486	42 670	36 215	36 189	39 130	8.13	39 184	39 920
Social contributions	4 653	4 806	5 190	5 920	5 206	5 232	5 992	14.53	6 564	6 564
Goods and services	7 777	9 688	9 770	11 186	9 076	8 847	12 205	37.96	12 698	11 537
<i>of which</i>										
Administrative fees	28	16	30	31	18	18	30	66.67	32	33
Advertising	276	1 797	875	1 327	3 010	2 974	3 681	23.77	3 839	2 486
Minor Assets	98	174	99	56	106	143	58	(59.44)	60	61
Audit cost: External	3 570	3 241	3 492	3 161	3 075	2 808	3 311	17.91	3 356	3 483
Bursaries: Employees	103	92	196	300	289	289	275	(4.84)	372	373
Catering: Departmental activities	69	65	51	59	82	69	71	2.90	74	76
Communication (G&S)	334	521	417	432	395	360	453	25.83	467	469
Computer services	647	614	558	2 083	429	464	1 797	287.28	1 871	1 877
Consultants and professional services: Business and advisory services	24	60	11	6		4		(100.00)		
Legal costs	309			1 200						
Contractors	82	143	209	39	17	17	40	135.29	42	44
Agency and support/outsourced services					9	9		(100.00)		
Entertainment	9	16	18	27	18	25	28	12.00	29	29
Fleet services (including government motor transport)	384	573	456	430	356	337	465	37.98	480	487
Inventory: Clothing material and accessories		245	959		1	1		(100.00)		
Inventory: Other supplies		310								
Consumable supplies	138	144	338	115	174	58	100	72.41	110	112
Consumable: Stationery, printing and office supplies	290	166	437	200	127	127	216	70.08	224	226
Operating leases	406	400	302	417	233	245	407	66.12	422	425
Travel and subsistence	453	360	598	556	172	172	575	234.30	596	615
Training and development	24	167	46	147	5	5	117	2240.00	122	126
Operating payments	470	514	603	588	527	688	570	(17.15)	589	601
Venues and facilities	63	70	75	12	33	34	11	(67.65)	13	14
Transfers and subsidies to	37 786	41 638	42 141	42 277	46 979	46 979	44 144	(6.03)	45 688	47 698
Provinces and municipalities		7								
Municipalities		7								
Municipal agencies and funds		7								
Departmental agencies and accounts	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Departmental agencies (non-business entities)	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Western Cape Liquor Board	37 663	40 889	42 108	42 277	42 277	42 277	44 144	4.42	45 688	47 698
Households	123	742	33		4 702	4 702		(100.00)		
Social benefits	118	742	33		4 702	4 702		(100.00)		
Other transfers to households	5									
Payments for capital assets	1 920	1 936	1 777	1 246	1 341	1 570	1 359	(13.44)	1 249	1 254
Machinery and equipment	1 920	1 936	1 777	1 246	1 341	1 570	1 359	(13.44)	1 249	1 254
Transport equipment	1 407	1 219	1 128	932	854	1 012	906	(10.47)	914	916
Other machinery and equipment	513	717	649	314	487	558	453	(18.82)	335	338
Payments for financial assets	188	71	38							
Total economic classification	86 064	93 158	97 402	103 299	98 817	98 817	102 830	4.06	105 383	106 973

Annexure A to Vote 4

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	57 172	64 831	57 731	65 276	57 042	57 035	74 381	30.41	71 947	70 240
Compensation of employees	40 381	43 517	45 256	49 958	45 693	45 670	49 747	8.93	50 514	51 422
Salaries and wages	35 637	38 292	39 628	43 828	40 013	40 019	43 886	9.66	44 551	45 353
Social contributions	4 744	5 225	5 628	6 130	5 680	5 651	5 861	3.72	5 963	6 069
Goods and services	16 791	21 314	12 475	15 318	11 349	11 365	24 634	116.75	21 433	18 818
of which										
Administrative fees	55	67	55	80	28	31	77	148.39	80	85
Advertising	3 183	2 688	2 066	1 383	1 539	1 249	243	(80.54)	302	361
Minor Assets	413	245	262	134	81	80	140	75.00	145	150
Bursaries: Employees	217	38	87	126	157	157	130	(17.20)	136	142
Catering: Departmental activities	1 837	2 261	1 368	1 298	346	529	1 238	134.03	1 392	1 535
Communication (G&S)	423	500	587	540	852	851	561	(34.08)	585	609
Computer services	104	144	452	2 446	804	720	1 025	42.36	951	1 167
Consultants and professional services: Business and advisory services	300	1 634	15	216	123	123	250	103.25	262	274
Legal costs		1								
Contractors	637	555	254	320	213	191	183	(4.19)	241	336
Agency and support/outsourced services	1 076		4 014	4 961	4 961	4 961	16 397	230.52	12 870	9 432
Entertainment	10	7	11	23	7	5	24	380.00	25	25
Fleet services (including government motor transport)	1 203	898	757	709	186	314	1 261	301.59	1 259	1 310
Inventory: Clothing material and accessories					377	377		(100.00)		
Inventory: Other supplies	409				316	316		(100.00)		
Consumable supplies	176	148	142	107	83	158	110	(30.38)	114	119
Consumable: Stationery, printing and office supplies	549	398	302	479	200	155	395	154.84	397	427
Operating leases	308	309	307	382	270	255	379	48.63	382	398
Property payments	126	758								
Travel and subsistence	1 166	1 524	1 255	1 313	530	610	1 420	132.79	1 475	1 571
Training and development	51	442	96	292	77	77	304	294.81	317	330
Operating payments	4 351	8 391	426	410	167	164	395	140.85	393	424
Venues and facilities	185	302	19	73	20	30	75	150.00	79	94
Rental and hiring	12	4		26	12	12	27	125.00	28	29
Transfers and subsidies to	4 580	10 409	8 906	17 169	16 532	16 406	13 359	(18.57)	13 942	13 532
Provinces and municipalities	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Municipalities	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Municipal agencies and funds	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Departmental agencies and accounts	1 036	2 099	432	299	411	411	200	(51.34)	200	200
Social security funds	329	282	432	299	411	411	200	(51.34)	200	200
Departmental agencies (non-business entities)	707	1 817								
Western Cape Liquor Board	707	1 817								
Non-profit institutions				2 070	4 214	4 214	1 000	(76.27)	1 000	1 000
Households	3 199	2 965	2 770	4 300	1 403	1 276	544	(57.37)	567	597
Social benefits	913	5	31		747	777		(100.00)		
Other transfers to households	2 286	2 960	2 739	4 300	656	499	544	9.02	567	597
Payments for capital assets	2 269	2 807	2 431	1 889	1 163	1 296	2 588	99.69	3 305	3 662
Machinery and equipment	2 269	2 807	2 431	1 889	1 163	1 296	2 588	99.69	3 305	3 662
Transport equipment	1 779	1 544	1 275	1 425	689	864	2 033	135.30	2 494	2 688
Other machinery and equipment	490	1 263	1 156	464	474	432	555	28.47	811	974
Payments for financial assets	157	49	29							
Total economic classification	64 178	78 096	69 097	84 334	74 737	74 737	90 328	20.86	89 194	87 434

Annexure A to Vote 4

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	20 945	14 415	25 753	26 325	30 385	30 238	46 184	52.73	23 815	25 102
Compensation of employees	7 335	6 163	7 852	9 544	7 624	7 624	7 687	0.83	7 802	7 919
Salaries and wages	6 697	5 504	6 987	8 572	6 745	6 789	6 896	1.58	6 398	6 515
Social contributions	638	659	865	972	879	835	791	(5.27)	1 404	1 404
Goods and services	13 610	8 252	17 901	16 781	22 761	22 614	38 497	70.24	16 013	17 183
of which										
Administrative fees	9	4	5	6	2	2	7	250.00	7	8
Advertising	1 699	2 430	2 089	1 619	1 658	1 460	1 483	1.58	1 548	1 553
Minor Assets	30	27	66	22	23	23	15	(34.78)	16	18
Bursaries: Employees	5			38	38	38	40	5.26	41	43
Catering: Departmental activities	435	38		5	102	102	6	(94.12)	7	9
Communication (G&S)	57	54	65	79	56	55	82	49.09	85	87
Computer services	8	9	14							
Consultants and professional services: Business and advisory services	483				1 900	1 900		(100.00)		
Contractors	81	21		5	13	13	5	(61.54)	6	8
Agency and support/outsourced services			12 978	13 397	17 994	17 994	34 977	94.38	13 185	14 305
Entertainment	1		1	3	2	2	3	50.00	4	5
Fleet services (including government motor transport)	169	99	114	135	107	158	124	(21.52)	130	133
Inventory: Clothing material and accessories	682	459	1 569	464	182	182	815	347.80	252	267
Inventory: Other supplies	297									
Consumable supplies	27	22	23	24	15	15	25	66.67	26	28
Consumable: Stationery, printing and office supplies	172	44	116	49	25	25	50	100.00	52	54
Operating leases	131	39	47	54	37	37	56	51.35	59	61
Property payments	1 150	766	13							
Travel and subsistence	147	84	205	273	51	51	209	309.80	220	222
Training and development	34	164	526	496	468	468	508	8.55	279	284
Operating payments	7 964	3 989	70	112	84	85	92	8.24	96	98
Venues and facilities	29	1			4	4		(100.00)		
Rental and hiring		2								
Transfers and subsidies to	26 229	25 207	156 647	453 957	464 042	464 140	380 439	(18.03)	430 123	30 341
Provinces and municipalities	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Municipalities	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Municipal agencies and funds	6 500	3 938	134 159	421 388	421 388	421 388	354 629	(15.84)	404 852	5 070
Non-profit institutions	4 831	6 400	8 265	7 600	25 600	25 600		(100.00)		
Households	14 898	14 869	14 223	24 969	17 054	17 152	25 810	50.48	25 271	25 271
Social benefits	25	19	3		85	183		(100.00)		
Other transfers to households	14 873	14 850	14 220	24 969	16 969	16 969	25 810	52.10	25 271	25 271
Payments for capital assets	619	439	480	735	394	443	400	(9.71)	416	418
Machinery and equipment	619	439	480	735	394	443	400	(9.71)	416	418
Transport equipment	591	362	387		272	364	400	9.89	416	418
Other machinery and equipment	28	77	93	735	122	79		(100.00)		
Payments for financial assets	8									
Total economic classification	47 801	40 061	182 880	481 017	494 821	494 821	427 023	(13.70)	454 354	55 861

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	93 623	102 164	98 885	120 118	101 007	100 556	105 914	5.33	109 262	110 708
Compensation of employees	48 565	52 679	56 208	63 008	57 421	57 421	60 302	5.02	61 147	62 363
Salaries and wages	41 530	45 113	48 228	53 688	49 274	49 366	50 701	2.70	51 151	52 367
Social contributions	7 035	7 566	7 980	9 320	8 147	8 055	9 601	19.19	9 996	9 996
Goods and services	45 058	49 485	42 677	57 110	43 586	43 135	45 612	5.74	48 115	48 345
of which										
Administrative fees	34	58	55	54	17	17	56	229.41	57	63
Advertising	321	614	744	875	145	140	78	(44.29)	80	83
Minor Assets	55	93	203		249	688	35	(94.91)	20	22
Bursaries: Employees	98	117	118	106	201	223	120	(46.19)	129	131
Catering: Departmental activities	571	537	781	569	587	569	506	(11.07)	591	603
Communication (G&S)	1 166	1 186	1 023	866	898	791	939	18.71	944	961
Computer services	31	2 972	565				575		555	575
Consultants and professional services: Business and advisory services		10	38	400	198	198	100	(49.49)	100	104
Legal costs	74	54	2							
Contractors	3 300	3 499	262		478	491	140	(71.49)	120	122
Agency and support/outsourced services			16	9 070						
Entertainment	7	3		8			3		4	6
Fleet services (including government motor transport)	1 926	1 830	2 177	2 160	1 600	1 667	2 710	62.57	2 786	2 796
Inventory: Clothing material and accessories	821	522	857	3 416	1 524	1 389	2 000	43.99	2 000	2 010
Inventory: Other supplies	765	557	1 846	3 380	2 256	1 628	1 387	(14.80)	1 210	1 215
Consumable supplies	593	801	1 787	639	1 717	1 704	332	(80.52)	331	340
Consumable: Stationery, printing and office supplies	73	154	131	158	278	136	170	25.00	169	173
Operating leases	184	150	148	152	135	133	157	18.05	163	165
Property payments	31 752	33 278	29 561	31 696	31 968	32 131	34 184	6.39	36 577	36 667
Travel and subsistence	1 240	848	977	1 044	373	365	665	82.19	722	734
Training and development	1 745	1 661	972	2 208	644	531	1 136	113.94	1 236	1 247
Operating payments	69	222	141	124	299	315	128	(59.37)	128	130
Venues and facilities	233	319	273	185	19	19	191	905.26	193	198
Transfers and subsidies to	1 216	14 362	8 362	7 930	7 983	7 983	8 623	8.02	8 623	9 455
Provinces and municipalities		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Municipalities		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Municipal agencies and funds		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Departmental agencies and accounts		3								
Departmental agencies (non-business entities)		3								
Other		3								
Non-profit institutions	900	1 730	1 503	1 000	1 000	1 000	1 000		1 000	1 000
Households	316	357	559		53	53		(100.00)		
Social benefits	316	357	559		53	53		(100.00)		
Payments for capital assets	2 468	7 987	8 281	7 358	7 093	7 544	4 331	(42.59)	3 584	2 522
Machinery and equipment	2 468	7 987	8 281	7 358	7 093	7 544	4 331	(42.59)	3 584	2 522
Transport equipment	1 410	5 681	5 799	1 682	1 729	2 261	1 741	(23.00)	1 966	1 870
Other machinery and equipment	1 058	2 306	2 482	5 676	5 364	5 283	2 590	(50.97)	1 618	652
Payments for financial assets	31	8	17							
Total economic classification	97 338	124 521	115 545	135 406	116 083	116 083	118 868	2.40	121 469	122 685

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

R thousand	Audited outcome		Actual outcome 2019/20	Main appro- priation	Adjusted appro- priation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19					2021/22	2022/23	2023/24
Revenue									
Non-tax revenue	55 542	53 988	59 895	54 241	58 396	71 186	57 305	60 164	63 623
Sale of goods and services other than capital assets	3 047	3 943	7 939	6 687	4 286	3 813	7 357	8 092	8 901
Entity revenue other than sales	4 872	4 232	5 008	5 277	5 254	5 417	5 804	6 384	7 024
Transfers received	47 622	45 813	46 948	42 277	48 856	61 956	44 144	45 688	47 698
of which:									
Departmental transfers	47 622	45 813	46 948	42 277	48 856	61 956	44 144	45 688	47 698
Other non-tax revenue	1								
Total revenue before deposits into the PRF	55 542	53 988	59 895	54 241	58 396	71 186	57 305	60 164	63 623
Total revenue	55 542	53 988	59 895	54 241	58 396	71 186	57 305	60 164	63 623
Expenses									
Current expense	42 697	49 261	53 079	51 962	54 515	65 879	54 975	57 676	61 018
Compensation of employees	25 312	26 882	30 254	32 937	32 015	39 487	35 026	36 672	39 026
Goods and services	17 385	22 379	22 825	19 025	22 500	26 392	19 949	21 004	21 992
Payments for capital assets	5 314	4 388	2 480	2 279	3 881	5 307	2 330	2 488	2 605
Total expenses	48 011	53 649	55 559	54 241	58 396	71 186	57 305	60 164	63 623
Surplus / (Deficit)	7 531	339	4 336						
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	7 531	339	4 336						
Cash flow from investing activities	1 476	1 746	1 541	2 279	3 881	5 307	2 276	2 385	2 630
Acquisition of Assets	1 476	1 746	1 541	2 279	3 881	5 307	2 276	2 385	2 630
Computer equipment	570	122	16	251	961	969	522	489	592
Furniture and Office equipment	65				10	10		58	141
Other Machinery and equipment	104	324	324	275		914			
Transport Assets	1	900	951	1 206	1 120	995	1 206	1 264	1 323
Computer Software	736	400	250	547	1 790	2 419	548	574	574
Net increase / (decrease) in cash and cash equivalents	1 476	1 746	1 541	2 279	3 881	5 307	2 276	2 385	2 630
Balance Sheet Data									
Carrying Value of Assets	16 614	16 730	15 927	18 206	19 808	21 234	23 510	25 895	28 525
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	3 414	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	1 852	1 577	2 491	2 491	2 491	2 491
Transport Assets	1 522	1 867	1 712	2 918	2 832	2 707	3 913	5 177	6 500
Computer Software	1 998	2 431	2 959	3 506	4 749	5 378	5 926	6 500	7 074
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	30 742	32 344	33 770	36 046	38 431	41 061
Capital and Reserves	19 841	10 298	19 495	15 159	15 159	15 159	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)	7 531	339	4 336						
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

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20							
Total departmental transfers/grants										
Category A	6 845	7 290	136 463	423 918	423 922	423 923	357 412	(15.69)	407 635	7 285
City of Cape Town	6 845	7 290	136 463	423 918	423 922	423 923	357 412	(15.69)	407 635	7 285
Category B		9 272	4 000	4 400	4 400	4 400	4 840	10.00	4 840	6 240
Saldanha Bay		1 272								
Swartland		4 000	2 000	2 200	2 200	2 200	2 420	10.00	2 420	3 820
Overstrand		4 000	2 000	2 200	2 200	2 200	2 420	10.00	2 420	2 420
Category C		5 000	5 700	10 500	10 500	10 500	11 615	10.62	12 175	11 735
West Coast District Municipality		800	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Cape Winelands District Municipality		1 000	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Overberg District Municipality		1 000	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Garden Route District Municipality		1 200	1 300	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Central Karoo District Municipality		1 000	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Total transfers to local government	6 845	21 562	146 163	438 818	438 822	438 823	373 867	(14.80)	424 650	25 260

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Administration		7								
Category A		7								
City of Cape Town		7								

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Safety initiative implementation - Whole of Society Approach (WoSA)	345	5 345	5 704	10 500	10 504	10 505	11 615	10.57	12 175	11 735
Category A	345	345	4		4	5		(100.00)		
City of Cape Town	345	345	4		4	5		(100.00)		
Category C		5 000	5 700	10 500	10 500	10 500	11 615	10.62	12 175	11 735
West Coast District Municipality		800	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Cape Winelands District Municipality		1 000	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Overberg District Municipality		1 000	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Garden Route District Municipality		1 200	1 300	2 100	2 100	2 100	2 323	10.62	2 435	2 347
Central Karoo District Municipality		1 000	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 347

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Provide resources for officers to serve in the City of Cape Town Law Enforcement Service (LES)	6 500	3 938	4 159	4 388	4 388	4 388	4 629	5.49	4 852	5 070
Category A	6 500	3 938	4 159	4 388	4 388	4 388	4 629	5.49	4 852	5 070
City of Cape Town	6 500	3 938	4 159	4 388	4 388	4 388	4 629	5.49	4 852	5 070

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Resource funding for establishment and support of A K9 unit		12 272	6 300	6 930	6 930	6 930	7 623	10.00	7 623	8 455
Category A		3 000	2 300	2 530	2 530	2 530	2 783	10.00	2 783	2 215
City of Cape Town		3 000	2 300	2 530	2 530	2 530	2 783	10.00	2 783	2 215
Category B		9 272	4 000	4 400	4 400	4 400	4 840	10.00	4 840	6 240
Saldanha Bay		1 272								
Swartland		4 000	2 000	2 200	2 200	2 200	2 420	10.00	2 420	3 820
Overstrand		4 000	2 000	2 200	2 200	2 200	2 420	10.00	2 420	2 420

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement Advancement Plan (Leap)			130 000	417 000	417 000	417 000	350 000	(16.07)	400 000	
Category A			130 000	417 000	417 000	417 000	350 000	(16.07)	400 000	
City of Cape Town			130 000	417 000	417 000	417 000	350 000	(16.07)	400 000	

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Cape Town Metro	284 249	312 470	445 684	779 194	759 596	761 620	699 324	(8.18)	741 626	344 276
West Coast Municipalities	1 726	7 975	5 133	6 471	6 471	5 844	10 230	75.05	6 697	6 668
Matzikama	189	306	455	477	477	495	695	40.40	530	545
Cederberg	147	164	241	255	255	187	977	422.46	235	251
Bergrivier	409	456	608	623	623	345	1 313	280.58	390	404
Saldanha Bay	528	2 205	581	603	603	480	1 997	316.04	524	536
Swartland	83	4 150	2 148	2 413	2 413	2 237	2 925	30.76	2 583	2 597
Across wards and municipal projects	370	694	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Cape Winelands Municipalities	4 790	3 430	3 364	4 461	4 461	5 297	7 719	45.72	5 845	5 825
Witzenberg	2 780	266	256	266	266	319	725	127.27	377	390
Drakenstein	952	943	720	746	746	1 235	1 747	41.46	1 296	1 314
Stellenbosch	231	1 375	450	470	470	560	934	66.79	602	620
Breede Valley	349	478	563	587	587	498	880	76.71	550	566
Langeberg	154	295	275	292	292	585	1 110	89.74	585	600
Across wards and municipal projects	324	73	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Overberg Municipalities	2 177	6 396	4 851	6 112	6 112	4 371	9 037	106.75	7 789	7 789
Theewaterskloof	1 471	451	452	468	468	315	689	118.73	532	550
Overstrand	472	5 485	2 863	3 086	3 086	1 389	4 523	225.63	4 195	4 252
Cape Agulhas	165	396	355	369	369	516	1 260	144.19	555	570
Swellendam	69	64	81	89	89	51	242	374.51	72	82
Across wards and municipal projects			1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Garden Route Municipalities	2 009	4 140	3 891	4 782	4 782	4 457	7 762	74.15	5 111	5 124
Kannaland	166	271	293	303	303	285	497	74.39	330	338
Hessequa	179	173	165	176	176	145	710	389.66	185	200
Mossel Bay	257	578	392	403	403	488	1 049	114.96	525	543
George	637	2 391	1 018	1 043	1 043	905	1 296	43.20	952	969
Oudtshoorn	244	138	324	337	337	244	985	303.69	291	309
Bitou	362	362	205	215	215	176	407	131.25	240	255
Knysna	103	122	194	205	205	114	495	334.21	153	175
Across wards and municipal projects	61	105	1 300	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Central Karoo Municipalities	430	1 425	2 001	3 036	3 036	2 869	4 977	73.48	3 332	3 271
Laingsburg	41	39	35	39	39	18	873	4750.00	52	60
Prince Albert	64	73	90	98	98	167	437	161.68	205	220
Beaufort West	325	1 313	776	799	799	584	1 344	130.14	640	656
Across wards and municipal projects			1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Total provincial expenditure by district and local municipality	295 381	335 836	464 924	804 056	784 458	784 458	739 049	(5.79)	770 400	372 953

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	85 683	92 503	97 277	103 152	98 670	98 772	102 711	3.99	105 248	106 817
West Coast Municipalities	246	630	13	14	14		16		18	20
Matzikama		2								
Cederberg	23		12	13	13		14		15	16
Bergrivier			1	1	1		2		3	4
Swartland	22									
Across wards and municipal projects	201	628								
Cape Winelands Municipalities	24	9	8	15	15		16		18	21
Witzenberg	5	4	5	7	7		8		9	10
Drakenstein	1			4	4		4		4	5
Breede Valley	3		3	4	4		4		5	6
Langeberg		5								
Across wards and municipal projects	15									
Overberg Municipalities	66	2	52	59	59	39	53	35.90	60	67
Theewaterskloof	42		35	40	40	20	30	50.00	35	40
Overstrand			6	7	7	19	23	21.05	25	27
Cape Agulhas	24	2	11	12	12					
Garden Route Municipalities	23	11	45	49	49	6	22	266.67	25	32
Kannaland	3		2	2	2		2		2	3
Mossel Bay	3	5	2	3	3	3	4	33.33	5	8
George	6	2	9	10	10	3	11	266.67	12	14
Oudtshoorn	7	1	3	4	4		5		6	7
Bitou		1								
Knysna	4	2	29	30	30					
Central Karoo Municipalities	22	3	7	10	10		12		14	16
Laingsburg	4			2	2		3		4	5
Beaufort West	18	3	7	8	8		9		10	11
Total provincial expenditure by district and local municipality	86 064	93 158	97 402	103 299	98 817	98 817	102 830	4.06	105 383	106 973

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	60 848	66 982	59 561	69 848	60 251	61 569	74 407	20.85	73 846	72 447
West Coast Municipalities	895	1 758	1 935	2 975	2 975	2 415	3 993	65.34	2 825	2 750
Matzikama	185	254	169	180	180	75	80	6.67	85	90
Cederberg	95	151	110	120	120	35	40	14.29	45	50
Bergvriër	202	399	246	250	250	65	70	7.69	75	80
Saldanha Bay	236	760	254	266	266	140	1 450	935.71	150	155
Swartland	57	128	56	59	59		30		35	40
Across wards and municipal projects	120	66	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Cape Winelands Municipalities	1 054	2 773	2 035	3 080	3 080	3 007	3 223	7.18	3 385	3 325
Witzenberg	178	205	140	145	145	102	110	7.84	115	120
Drakenstein	453	688	310	320	320	270	300	11.11	310	320
Stellenbosch	118	1 236	130	140	140	165	170	3.03	190	200
Breede Valley	187	374	230	240	240	140	150	7.14	155	160
Langeberg	104	211	125	135	135	230	170	(26.09)	180	190
Across wards and municipal projects	14	59	1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Overberg Municipalities	366	2 172	1 712	2 728	2 728	2 551	2 972	16.50	3 117	3 040
Theewaterskloof	134	307	157	160	160		169		177	180
Overstrand	121	1 447	300	305	305	400	410	2.50	425	435
Cape Agulhas	60	356	100	105	105	26	40	53.85	45	50
Swellendam	51	62	55	58	58	25	30	20.00	35	40
Across wards and municipal projects			1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Garden Route Municipalities	842	3 052	2 334	3 170	3 170	2 861	3 158	10.38	3 318	3 257
Kannaland	99	202	130	135	135	135	140	3.70	145	145
Hessequa	104	149	70	75	75	35	45	28.57	50	55
Mossel Bay	157	437	196	201	201	120	130	8.33	135	140
George	190	1 795	345	350	350	250	260	4.00	265	270
Oudtshoorn	95	75	112	118	118	75	80	6.67	95	102
Bitou	134	246	85	90	90	86	95	10.47	100	105
Knysna	52	57	96	101	101	60	85	41.67	93	105
Across wards and municipal projects	11	91	1 300	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Central Karoo Municipalities	173	1 359	1 520	2 533	2 533	2 334	2 575	10.33	2 703	2 615
Laingsburg	8	37	20	21	21	18	22	22.22	23	25
Prince Albert	4	67	59	61	61	18	25	38.89	35	40
Beaufort West	161	1 255	341	351	351	198	205	3.54	210	215
Across wards and municipal projects			1 100	2 100	2 100	2 100	2 323	10.62	2 435	2 335
Total provincial expenditure by district and local municipality	64 178	78 096	69 097	84 334	74 737	74 737	90 328	20.86	89 194	87 434

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			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Cape Town Metro	41 357	38 853	178 195	476 173	489 977	487 805	409 196	(16.11)	447 024	48 416
West Coast Municipalities	526	189	1 017	1 049	1 049	1 211	3 667	202.81	1 280	1 305
Matzikama	2		258	268	268	408	595	45.83	420	425
Cederberg	18	5	87	89	89	146	911	523.97	160	165
Bergervier	204	35	309	318	318	280	1 226	337.86	295	300
Saldanha Bay	288	147	311	320	320	340	530	55.88	355	360
Swartland	4	2	52	54	54	37	405	994.59	50	55
Across wards and municipal projects	10									
Cape Winelands Municipalities	3 225	401	1 241	1 280	1 280	2 165	4 318	99.45	2 265	2 290
Witzenberg	2 117	31	91	93	93	217	585	169.59	230	235
Drakenstein	494	224	410	422	422	955	1 428	49.53	965	970
Stellenbosch	113	19	320	330	330	348	715	105.46	360	365
Breede Valley	157	75	330	340	340	290	650	124.14	305	310
Langeberg	49	38	90	95	95	355	940	164.79	405	410
Across wards and municipal projects	295	14								
Overberg Municipalities	1 691	107	961	994	994	1 705	3 170	85.92	1 750	1 770
Theewaterskloof	1 295	80	160	165	165	290	480	65.52	305	310
Overstrand	336	22	539	555	555	925	1 290	39.46	935	940
Cape Agulhas	42	5	237	244	244	465	1 190	155.91	475	480
Swellendam	18		25	30	30	25	210	740.00	35	40
Garden Route Municipalities	830	482	1 104	1 144	1 144	1 439	4 352	202.43	1 505	1 540
Kannaland	64	37	145	150	150	150	335	123.33	160	165
Hessequa	73	8	85	90	90	85	635	647.06	100	105
Mossel Bay	67	40	152	156	156	325	870	167.69	335	340
George	206	266	474	488	488	587	955	62.69	600	605
Oudtshoorn	106	4	134	138	138	160	885	453.13	170	175
Bitou	221	102	88	92	92	90	277	207.78	100	105
Knysna	43	11	26	30	30	42	395	840.48	40	45
Across wards and municipal projects	50	14								
Central Karoo Municipalities	172	29	362	377	377	496	2 320	367.74	530	540
Laingsburg	22	2					828			
Prince Albert	48		10	15	15	145	402	177.24	155	160
Beaufort West	102	27	352	362	362	351	1 090	210.54	375	380
Total provincial expenditure by district and local municipality	47 801	40 061	182 880	481 017	494 821	494 821	427 023	(13.70)	454 354	55 861

Annexure A to Vote 4

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	96 361	114 132	110 651	130 021	110 698	113 474	113 010	(0.41)	115 508	116 596
West Coast Municipalities	59	5 398	2 168	2 433	2 433	2 218	2 554	15.15	2 574	2 593
Matzikama	2	50	28	29	29	12	20	66.67	25	30
Cederberg	11	8	32	33	33	6	12	100.00	15	20
Bergrivier	3	22	52	54	54		15		17	20
Saldanha Bay	4	1 298	16	17	17		17		19	21
Swartland		4 020	2 040	2 300	2 300	2 200	2 490	13.18	2 498	2 502
Across wards and municipal projects	39									
Cape Winelands Municipalities	487	247	80	86	86	125	162	29.60	177	189
Witzenberg	480	26	20	21	21		22		23	25
Drakenstein	4	31				10	15	50.00	17	19
Stellenbosch		120				47	49	4.26	52	55
Breede Valley	2	29		3	3	68	76	11.76	85	90
Langeberg	1	41	60	62	62					
Overberg Municipalities	54	4 115	2 126	2 331	2 331	76	2 842	3639.47	2 862	2 912
Theewaterskloof		64	100	103	103	5	10	100.00	15	20
Overstrand	15	4 016	2 018	2 219	2 219	45	2 800	6122.22	2 810	2 850
Cape Agulhas	39	33	7	8	8	25	30	20.00	35	40
Swellendam		2	1	1	1	1	2	100.00	2	2
Garden Route Municipalities	314	595	408	419	419	151	230	52.32	263	295
Kannaland		32	16	16	16		20		23	25
Hessequa	2	16	10	11	11	25	30	20.00	35	40
Mossel Bay	30	96	42	43	43	40	45	12.50	50	55
George	235	328	190	195	195	65	70	7.69	75	80
Oudtshoorn	36	58	75	77	77	9	15	66.67	20	25
Bitou	7	13	32	33	33		35		40	45
Knysna	4	52	43	44	44	12	15	25.00	20	25
Central Karoo Municipalities	63	34	112	116	116	39	70	79.49	85	100
Laingsburg	7		15	16	16		20		25	30
Prince Albert	12	6	21	22	22	4	10	150.00	15	20
Beaufort West	44	28	76	78	78	35	40	14.29	45	50
Total provincial expenditure by district and local municipality	97 338	124 521	115 545	135 406	116 083	116 083	118 868	2.40	121 469	122 685