

Vote 4

Department of Police Oversight and Community Safety

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R745 160 000	R762 399 000	R754 765 000
Responsible MEC	Provincial Minister of Police Oversight and Community Safety		
Administering Department	Department of Police Oversight and Community Safety		
Accounting Officer	Head of Department, Police Oversight and 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 to promote safety in all public buildings and spaces.

Core functions and main services

The Department is mandated by Section 206 of the Constitution of the Republic of South Africa, Act 108, (1996) (the Constitution) to exercise its oversight over the South African Police Service and Municipal Police Service in the province.

The Department's main services are as follows:

- Lead delivery of the Western Cape Safety Plan;
- Conduct oversight over the South African Police Service (SAPS) and Municipal Police Service;
- Determining the Policing Needs and Priorities (PNPs) to influence SAPS resource allocation and for the development of SAPS policies as it relates to the Western Cape;
- Deploy Law Enforcement Officers in priority areas across the Province;
- Lead on safety and security risk management for departments within the Western Cape Government;
- Ensure safety and security at WCG buildings and facilities;
- Youth development and training through the Chrysalis Academy;
- Provide work opportunities for youth through the Expanded Public Works Programme;

Reduction of alcohol related harms through the Western Cape Liquor Authority;

Enhancing the effectiveness and efficiency of the police service by investigating complaints of police efficiency and/or breakdown of relations between the police and any community through the office of the Western Cape Police Ombudsman (WCPO);

Collaboration with strategic safety partners across the Province;

Capacitate and co-produce with community-based safety partners, amongst others, Community Police Forums (CPFs), Neighbourhood Watches (NHWs) and Community Safety Forums (CSFs);

Guide and support District and Local municipal safety initiatives through the Joint District and Metro Approach (JDMA); and

Establish and support K9 dog units and Rural Safety Units in municipalities.

Demands and changes in services

The Department embarked on a review process of enhancing its service delivery mandate to be more responsive to the safety needs of the citizens of the Western Cape aligned to the deliverables the Western Cape Government Safety Plan (WCSP). The Department partners and collaborates with key partners such as the City of Cape Town (CoCT) as well as District and Local Municipalities. It further partners and collaborates with the Chrysalis Academy, CPFs and accredited NHWs to undertake service delivery initiatives through the creation of programmes that seek to empower and build resilience in communities in the Western Cape.

The Department will focus its efforts and delivery on law enforcement enhancement, oversight over the SAPS and Municipal Police Services, Gender-Based Violence, the Law Enforcement Advancement Plan, school safety, gang violence, organised crime and the creation of safe zones and safe spaces. The Department has identified several projects, with costs to achieve the above-mentioned priorities which are aligned to the three strategic focus areas of the Western Cape Recovery Plan (2021) which is *Jobs, Wellbeing and Safety* and the policy priorities of the WCG.

The Department leads the Safety Priority of the Western Cape Safety Plan (WCSP) and the adopted a public health and life course approach to law enforcement and violence prevention through the implementation of the following policy priorities during the 2023/24 financial year:

Deliver on the imperatives of the WCSP (2019);

Determine the Policing Needs and Priorities (PNPs), to influence SAPS resource allocation to the province;

Conduct oversight over the SAPS and municipal police services in accordance with Section 206 of the Constitution;

Support mandatory and collaborative deliverables such as policing oversight through the Court Watching Briefs (CWB) Programme.

Conduct oversight of the Western Cape Liquor Authority (WCLA) in terms of section 28 and 29 of WCLA Act 2008;

Resolve service delivery complaints through the WCPO;

Co-fund the deployment of Law Enforcement Officers (LEOs) and partner with the (CoCT) to implement the Law Enforcement Advancement Plan (LEAP);

Strengthen partnership with the Chrysalis Academy for the implementation of community-based violence prevention initiatives which targets youth at risk;

Accreditation of NHW structures in accordance with Section 6 of the Western Cape Community Safety Act, 3 of 2013 (WCCSA) (2013);

Establish and collaborate with strategic safety partners;

Support municipalities in the field of safety through the Joint District and Metro Approach (JDMA);

Support municipalities with developing an integrated safety strategy; and

Ensure safety and security at WCG buildings and facilities;

Acts, rules and regulations

Refer to page 8 of the Department of Police Oversight and Community Safety's Annual Performance Plan 2023/24.

Legislative mandates

Legislative

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1997

Control of Access to Public Premises and Vehicle Act, 1985

Civilian Secretariat for Police Service Act, 2011

National Archives of South Africa Act, 1996

Occupational Health and Safety Act, 1996

Preferential Procurement Policy Framework Act, 2000

Private Security Industry Regulations Act, 2001

Promotion of Access to Information Act, 2000

Promotion of Administrative Justice Act, 2000

Protected Disclosures Act, 2000

Protection of Information Act, 1982

Protection of Personal Information Act, 2013

Public Finance Management Act, 1999

Public Service Act, 1994

South African Police Service Act, 1995

Western Cape Community Safety Act, 2013

Western Cape Liquor Act, 2008

Western Cape Liquor Amendment Act, 2010

Act

(Act 108 of 1996)

(Act 1 of 1998)

(Act 53 of 1985)

(Act 2 of 2011)

(Act 43 of 1996)

(Act 85 of 1993)

(Act 5 of 2000)

(Act 56 of 2001)

(Act 2 of 2000)

(Act 3 of 2000)

(Act 26 of 2000)

(Act 84 of 1982)

(Act 4 of 2013)

(Act 1 of 1999)

(Act 103 of 1994)

(Act 68 of 1995)

(Act 3 of 2013)

(Act 4 of 2008)

(Act 10 of 2010)

Budget decisions

The Department's budget allocation decreased with R30.661 million or 3.95 per cent from the revised estimate of R775.821 million in 2022/23 to R745.160 million in the 2023/24 financial year.

The net decrease is mainly in relation to the reduction in the Law Enforcement Advancement Plan (LEAP) funding with R50.000 million from R400.000 million in 2022/23 to R350.000 million in 2023/24. In addition to this, the Department received funding for LEAP stations, Safety Tourism and Liquor Enforcement Capacity. Collectively in 2023/24 this amounts to R20.901 million.

Funding made available to professionalise Neighbourhood Watches amounts to R6.025 million in the 2023/24 financial year.

The policy priorities and core spending activities have been taken up in the budget allocation for the 2023 Medium Term Expenditure Framework (MTEF) as outlined in Part 3 of the outlook.

In addition to the above, funding to the amount of R9.574 million is provided for the resourcing of Law Enforcement Rural Safety units in the 2023/24 financial year. Funding to resource the K9 units amounts to R10.035 million for the 2023/24 financial year.

Funding for LEAP is R350.000 million for each year of the MTEF period.

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 2023 MTEF Allocation letter as follows: 5.1 per cent in 2023/24, 4.6 per cent in 2024/25 and 4.6 per cent in 2025/26.

The Department will continue funding the following projects in support of creating safer communities over the 2023 MTEF:

- Provisioning of the latest technology relating to safety and security; and
- The facilitation of Safety Plans for District Municipalities.

Aligning departmental budgets to achieve government's prescribed outcomes

The primary outcome of the National Development Plan 2030 (NDP) is to eliminate poverty and reduce inequality. This is cascaded into the Medium-Term Strategic Framework (MTSF) through various priorities.

In alignment with the Medium Term Strategic Framework (MTSF), namely priorities 2: *Economic Transformation and Job Creation* and 6: *Social Cohesion and Safe Communities*, the WCG developed the Provincial Strategic Plan (PSP) 2019/24, Recovery Plan (2021) and the WCSP (2019). The WCSP identifies social cohesion and public trust in the SAPS as fundamental to the violence and high crime rates experienced in communities. The WCSP 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 WCG seeks to address. These risk factors are categorised into individual, relationship, community, and societal spheres.

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 (2022/23)

The PNP remains one of the Departmental strategic vehicles through which the community voice is factored into the Departmental Plans and initiatives. The PNP informs the oversight model and aims to influence the allocation of policing resources in the Province. For the year under review, the PNP provided more detailed policy-based recommendations on selected policing needs, including the use of law enforcement to expand the policing footprint, policing of gender-based crimes, and improving detection and prosecution of crimes.

Through the Oversight Directorate, Monitoring and Evaluation, the Department assessed 151 police stations in the Western Cape to refine and enhance existing policing oversight programmes directed at contributing to the improvement of the professionalism and the effectiveness of policing and crime investigation.

In its effort to strengthen SAPS compliance with the Domestic Violence Act (DVA), the Department ensured the functioning of a DVA Provincial Compliance Forum (DVACF) with the SAPS and the Cape Town

Metropolitan Police Department (CTMPD). The forum is a platform where information on DVA related matters is shared to ensure accurate reporting between the above mentioned institutions. The DVACF oversees the disciplinary matters that relates to DVA related misconduct. In response to the GBV pandemic plaguing communities, the Department continued to facilitate an awareness of GBV and the services available to victims via the GBV booklet and website. The booklet is a guide aimed at helping victims of domestic violence. Hard copies are shared with stakeholders. The website provides information of how to apply for an interdict. The work of the Department supports the Provincial GBV Transversal Forum.

The CWB programme focuses on courts in high crime areas registering the highest murder rate, gang violence and GBV. GBV matters are reported to the Provincial GBV Transversal Forum. This has resulted in cases being placed back onto the court roll, after initially being struck off due to police inefficiencies that went unreported, thereby strengthening the Criminal Justice System (CJS) processes, in so doing, also addressing the systematic failures.

It should be noted that, the CWB programme staff trained officials from all nine provinces in relation to the court watching brief model, methodology, business process and reporting. The training was aimed to assist each province to implement the CWB programme as per the instruction of the National Minister of Police. Some of the provinces have started with implementing the CWB programme. The KwaZulu-Natal, Department of Community Safety and Liaison has fully implemented the programme. Other provinces are still in the preparatory process due to a shortfall of resources.

The Department continues to assess the Community Safety Forums (CSFs) at the five District Municipalities. The purpose is to assess the functionality and effectiveness of the CSFs in the District Municipalities, aligned to the CSF policy and implementation guidelines.

To improve the safety oversight function, during the reporting period, the Department assessed CSFs of the 24 B-municipalities, together with the assessment of the CSFs in the District Municipalities.

In line with the Intergovernmental Relations (IGR), the Joint District and Metro Approach (JDMA) and the Departmental Municipal Strategy, the Department is supporting district municipalities, including the capacitation of safety partners, viz. District CSFs. The Department continues to support district municipalities with funding to implement prioritised deliverables from their safety plans. Quarterly progress reports will be requested from the funded district municipalities and regular monitoring will be done on the progress made in the implementation of these district safety plans.

During this reporting period, in line with obligations of section 6 of the WCCSA, the Department provided support to accredited NHW structures by virtue of training and funding. The Department further supported the Rural Safety Committee to capacitate Farm Watches to address crime in rural areas.

The Department is in process of amending the WCCSA (2013). The amendments will ensure the simplification of the accreditation of NHW structures by the Department. The Department worked closely with the Rural Safety Committee to capacitate Farm Watches adequately and to address crime in rural areas.

The Department in partnership with the CoCT, implemented the LEAP to areas within the Cape Town Metropole that presented the highest number of murders in the province.

The Department continued to explore the devolution of policing powers, the establishment of a law enforcement capability throughout the province, oversight over the SAPS and Municipal Police Services, the youth development and training through the Chrysalis Academy and the creation of work opportunities through the Expanded Public Works Programme (EPWP). The Department further continued to establish strong strategic partnerships with relevant role players in the safety realm, accreditation and capacitation of NHW structures. During the period the Department also monitored police inefficiencies through the WCPO and the CWB programme, established a Safety Academy to include the capacitation of, amongst others, NHWs and

Peace Officers to render support to municipalities through the development of safety plans, K9 units and Rural Safety Units.

The Department continued to support and, as far as possible, expand the reach of K9 units which played an important role in preventing the illegal transportation of narcotics, explosives, firearms, ammunition, abalone, and illegal substances.

Peace Officer training unlocks opportunities for young people in the field of safety and security. The provision of accredited peace officer training enabled municipalities to strengthen their capacity to increase safety within their municipal areas in the Western Cape.

The Department continues to enhance safety and security administration and provisioning by actively supporting the Departmental Strategic Plan outcomes of a resilient WCG. Thus, creating a sense of wellbeing for all who work in or use WCG facilities and services.

The Western Cape Government Safety and Security Managers Forum (WCGSSMF) is the platform where transversal safety and security matters are discussed on a provincial level. Due to this platform, the WCG departments were made aware of potential risks for organs of state as well as recommendations to minimise the threats to organs of the state. Business continuity is key in minimising threats as the WCG departmental security managers has been capacitated with an intervention on Business Impact Analysis.

The Security Support Team (SST) continues to deliver security services at a high standard. The SST provided services to various client departments which include the Departments of Health, Education, Local Government, Human Settlements, Premier, Social Development and the Western Cape Provincial Parliament. The positive impact of the interventions elicits very positive responses and the increasing demand for the SSTs underscores their relevance. Swift responses to volatile situations posing threats to the safety and security of staff and assets of the WCG, were appreciated. The SST has proven that they are very adept at handling such situations.

A dedicated workgroup of the Transversal Occupational Health and Safety (OHS) Committee continues to drive the development of an automated OHS Information Management System (OHSIMS). Due to its transversal nature, the scope of the system must be finalised before any development can take place.

The Department partnered with Centre for e-Innovation (CeI) on the GOVCENTRY project to develop a paperless technology that will be used by in-house and mostly outsourced security service providers at the WCG buildings. The application allows for the drawing of reports that will inform decision making in respect of physical security. To this end, the pilot for the operational deployment of the Occurrence Book and Posting sheet commenced and insights gained, will be used to optimise the use of the devices. In addition, the Programme was tasked to lead the integration of technology in support of the rural safety initiative. This project is in its exploration phase which will be continued to further understand the technology in the rural space.

The Department continued to champion the transversal implementation of Protection of Personal Information Act, 2013 (POPIA) to promote implementation.

3. Outlook for the coming financial year (2023/24)

The Department is enhancing the strategies that aligns to the strategic outcome indicators and is aligned to its mandate, the WCCSA (2013), the PSP and the WCSP as an outcome of the repurposing process. The three external strategies are informed and supported by two internal strategies namely the Safety-knowledge Strategy which aims to support and build integrated information and data platforms using information technology and the Organisational strategy that seeks to drive the organisational culture, change management and organisational structure.

Through oversight over the SAPS and municipal police, the Department aims to improve the efficiency and effectiveness of policing to reduce crime and violence. It does this through oversight over police stations and practices, as well as through the annual PNP's determination.

As part of the Policing Strategy, the Department continues to support mandatory and collaborative deliverables such as policing oversight through the CWB Programme and mandatory oversight of the police. It also supports law enforcement interventions, such as the LEAP, and the K9 unit and Rural Safety Units in the Districts. The strategy aims to influence policing governance, and systemic issues that impacts on service delivery.

The Department has over the past three years funded and continues to co-fund the deployment of LEOs in collaboration with the CoCT to implement the LEAP. This collaboration translated into a partnership with the SAPS and CoCT in areas that records the highest rates of murder and present high crime and violence risks.

To strengthen the implementation of the WCSP, the Department will work closely with municipalities to review and align District Safety Plans, endeavour to extend the establishment of Rural Safety Units to the district municipalities, including supporting the expansion of the K9 units, and strengthening the Rural Safety Units, to support CSFs, and to ensure that the Department is responsive to the WCSP prerogatives. This initiative will form part of the Department's Municipal Strategy, that includes the above deliverables such as strengthening the safety footprint in the Integrated Development Plans (IDPs) and communication, amongst others. This strategy aims to build a shared vision and set of outcomes that encourages joint planning, collaboration, and support in the municipal space.

The Department undertakes to strengthen its Community-Based Strategy and aims to build capability and partnerships with local communities through continued support to NHW structures, District Community Safety Forums (DCSFs), and Community Police Forums (CPFes).

The Department serves on the Western Cape Government GBV Transversal Group and the Western Cape Government GBV Implementation Plan Technical Group and mainstreams the EPWP and the Chrysalis Academy programme towards Women's empowerment. In the 2022/23 financial year, the Department piloted a NHW training programme to enable the NHW to become first respondents particularly with GBV within the community context. The Department is working in collaboration with the Department of Social Development to support the Community-Based Strategy and upskill NHW structures and will partner with the Chrysalis Academy on this initiative.

According to the WCG GBV Implementation Plan, interpersonal violence and crime continues to present considerable challenges within the Western Cape, as violence against women and children have remained high and on the increase. Guided by the National Safety Plan on Gender-Based Violence and Femicide, the PSP, the Safety Plan as well as the transversal implementation plan to address GBV in the province was developed.

Noting the above and given the work done within the sphere of human rights, gender responsive budgeting and the advancement and empowerment of women, the Department serves on the Transversal GBV Task Team and Technical Team where issues affecting women such as GBV is championed on a transversal level and progress reported on a quarterly basis to the Department of Social Development.

The Safety-Knowledge Strategy will address some of the internal gaps, such as building a capable registry, a knowledge repository and re-establishing the Departmental Evaluation Plan and Research that places emphasis on generating data and evidence-based information that will inform the Department's strategy, tactics, programmes, and projects.

The Security Risk Management Programme in the Department has completed, a scoping exercise assessing technology maturity in the rural areas of the province, towards establishing an integrated safety system

throughout the Province. This integration initiative aims to link all Disaster Management Centres, thus establishing a nodal point for municipalities to share and analyse data collected across the province. The integration of technology will assist the WCG to understand and manage safety and security risks in support of Rural Safety. However, the WCG's success of increasing safety in public spaces is dependent on the allocation of adequate funding.

In line with the Community-Based Strategy, the Security Risk Management Programme in the Department will form part of the safety academy to assist with enhancing professionalism of service rendered at WCG facilities by WCG officials and private security companies.

Additional funds were allocated for the WCLA to increase the liquor law enforcement capacity.

4. Service delivery risks

The following emerging risks are anticipated for the 2023/24 financial year:

Limited ability to meet the objectives of the Safety and Recovery Plan should budget cuts be applied.

Organisational structure not aligned to the Department's new way of work and service delivery mandate.

Impact of the national energy security risk on the disruption of the Department's core business functions during various stages of load shedding.

Limited assurance on future youth employment and training opportunities resulting in further youth unemployment and disillusionment.

Limited ability of the Department to influence the allocation of the Policing Resources for the Western Cape Province.

Increase of Police Oversight function over 151 Police stations in the Western Cape Province (including GBV, CWB, DVA compliance by SAPS).

5. Reprioritisation

The main focus of the Department's reprioritisation of the budget allocation is to give effect to the Safety Plan, hence funding has been directed to Programme 3: Provincial Policing Function. Funding is prioritised towards NHW accreditation and projects, EPWP, LEAP, LEAP Stations, Tourism Safety, K9 unit resourcing and Rural Safety Units within district municipalities.

6. Procurement

The Provincial Treasury envisage to extend its Transversal Security Provisioning Framework Agreement from 1 April 2023 till 30 June 2023 whilst the PT is in the process to conclude the new Transversal Security Provisioning Framework Agreement. The Department is in the process of extending its current contractual arrangements with a further three (3) months (1 April 2023 till 30 June 2023) to ensure continuity of the current service. New call-offs will be made as soon as the new Framework Agreement is in place.

The Framework Agreement for the maintenance of security infrastructure and the procurement of new works relating to hardware ended on 31 October 2022. The Department will no longer be responsible for the management of this Framework Agreement. The Department of Infrastructure is embarking on a new procurement process which will be operational as from 1 April 2023.

The Department is also in the process of arranging a term contract for the manufacturing and supply of security and concierge uniforms for a period of 36 months. The process is near conclusion and a service provider will be appointed before the end of this financial year.

Strategic commodities for the Department, including travel and accommodation as well as catering services requirements ensures a more efficient procurement strategy. This procurement process in terms of the appointment of a suitable service provider for Travel and Accommodation Services has been completed with a Service Provider appointed. The procurement strategy in terms of catering services is still in the process of being finalised. Major procurement initiatives aligned to policy priorities are as follows:

- Security Contracts;

- Neighbourhood Watch resourcing; and

- Bulk procurement of computer equipment and stationery.

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

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22							
Treasury funding										
Equitable share	297 283	287 346	308 471	332 956	331 621	331 522	3.07	341 691	360 734	700 775
Conditional grants	3 920	4 961	3 863	3 821	3 821	3 821	5.55	4 033		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 920	4 961	3 863	3 821	3 821	3 821	5.55	4 033		
Financing	130 000	441 000	194 010	400 000	401 031	401 031	(12.72)	350 000		
Provincial Revenue Fund	130 000	441 000	194 010	400 000	401 031	401 031	(12.72)	350 000		
Provincial Revenue Fund (Tax receipts)	33 453	39 713	44 034	39 020	39 020	39 020	25.81	49 093	51 307	53 616
Total Treasury funding	464 656	773 020	550 378	775 797	775 493	775 394	(3.94)	744 817	762 041	754 391
Departmental receipts										
Sales of goods and services other than capital assets	255	170	174	189	189	196	8.67	213	223	233
Interest, dividends and rent on land				1	1	1		1	1	1
Financial transactions in assets and liabilities	13	105	119	138	138	230	(43.91)	129	134	140
Total departmental receipts	268	275	293	328	328	427	(19.67)	343	358	374
Total receipts	464 924	773 295	550 671	776 125	775 821	775 821	(3.95)	745 160	762 399	754 765

Note: Tax Receipts for liquor licence fees via the Western Cape Liquor Authority (WCLA) is no longer classified as Departmental Receipts
Vote 4: Police Oversight and 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 R30.661 million or (3.95) per cent from R775.821 million in 2022/23 (revised estimate) to R745.160 million in 2023/24. The decrease is due to the reduction in the LEAP funding for 2023/24.

Treasury funding:

Equitable share funding increased by R10.169 million or 3.07 per cent from R331.522 million in 2022/23 (revised estimate) to R341.691 million in 2023/24. 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 decreased by R84 000 or 19.67 per cent from R427 000 in 2022/23 (revised estimate) to R343 000 in 2023/24.

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.

8. Payment summary

Key assumptions

The National and Provincial Government priorities are taken into consideration when drawing up the annual budget. The Department must 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 and the Western Cape Recovery plan, Safety Priority. Under this approach the focus areas 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 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification in summary.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Administration	97 402	107 953	114 193	105 188	105 237	105 237	116 886	11.07	120 764	125 080
2. Provincial Secretariat for Police Service	69 097	71 822	78 582	83 941	79 930	79 930	74 449	(6.86)	76 288	80 105
3. Provincial Policing Functions	182 880	477 692	240 069	477 383	483 373	483 373	447 432	(7.44)	457 235	435 792
4. Security Risk Management	115 545	115 828	117 827	109 613	107 281	107 281	106 393	(0.83)	108 112	113 788
Total payments and estimates	464 924	773 295	550 671	776 125	775 821	775 821	745 160	(3.95)	762 399	754 765

Note: Programme 1: MEC total remuneration: R2 037 129 with effect from 1 April 2021.

Programme 2: National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R4 033 000 (2023/24).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	235 815	245 430	257 677	269 346	268 535	268 130	268 048	(0.03)	265 006	273 159
Compensation of employees	152 992	150 455	152 035	165 211	160 736	160 708	165 088	2.73	167 611	175 147
Goods and services	82 823	94 975	105 642	104 135	107 799	107 422	102 960	(4.15)	97 395	98 012
Transfers and subsidies to	216 056	518 429	284 105	497 310	496 402	496 470	470 159	(5.30)	490 198	474 257
Provinces and municipalities	146 163	438 823	195 315	424 650	424 650	424 651	379 355	(10.67)	381 404	383 830
Departmental agencies and accounts	42 540	51 536	58 349	45 858	46 049	46 049	56 015	21.64	58 540	61 173
Non-profit institutions	12 455	4 900	1 929	1 500	1 477	1 477	9 500	543.20	24 080	2 163
Households	14 898	23 170	28 512	25 302	24 226	24 293	25 289	4.10	26 174	27 091
Payments for capital assets	12 969	9 301	8 798	9 469	10 872	11 190	6 953	(37.86)	7 195	7 349
Machinery and equipment	12 969	9 301	8 798	9 469	10 872	11 190	6 953	(37.86)	7 195	7 349
Payments for financial assets	84	135	91		12	31		(100.00)		
Total economic classification	464 924	773 295	550 671	776 125	775 821	775 821	745 160	(3.95)	762 399	754 765

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23			
	Audited	Audited	Audited							
	2019/20	2020/21	2021/22					2023/24	2024/25	2025/26
Western Cape Liquor Authority	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Total departmental transfers to public entities	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Outcome							Medium-term estimate			
Departmental transfers R'000				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	Audited	Audited	Audited							
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Category A	136 463	423 923	170 229	403 852	403 852	403 853	352 966	(12.60)	353 084	353 178
Category B	4 000	4 400	15 794	14 798	14 798	14 798	19 609	32.51	21 251	23 355
Category C	5 700	10 500	9 292	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Total departmental transfers to local government	146 163	438 823	195 315	424 650	424 650	424 651	379 355	(10.67)	381 404	383 830

9. 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 publication of amendments to the Western Cape Liquor Regulations in respect of fees and fines to be paid in terms of the Western Cape Liquor Act.

The Department is mandated to lead and direct a task team to review and amend the Western Cape Liquor Act that take forward public health-based alcohol-harms reduction strategies and interventions.

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 11.07 per cent between the revised estimate of R105.237 million and the 2023/24 budget of R116.886 million. The main cost driver in this programme is Compensation of Employees and the transfers to the WCLA under Departmental agencies and accounts. The increase in 2023/24 is due to additional funds made available for Liquor enforcement capacity within the WCLA.

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 9.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	7 498	7 861	9 080	8 377	8 460	8 460	9 135	7.98	9 122	9 528
2. Office of the HOD	4 117	6 738	3 737	3 790	4 463	4 463	4 335	(2.87)	4 405	4 570
3. Financial Management	24 662	21 107	22 976	25 436	25 265	25 265	25 985	2.85	27 084	27 767
4. Corporate Services	61 125	72 247	78 400	67 585	67 049	67 049	77 431	15.48	80 153	83 215
Total payments and estimates	97 402	107 953	114 193	105 188	105 237	105 237	116 886	11.07	120 764	125 080

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R2 037 129 with effect from 1 April 2021.

Sub-programme 1.4: Corporate Services: Included in this sub-programme is the WCLA

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	53 446	49 884	53 298	58 088	57 003	56 743	59 629	5.09	60 997	62 757
Compensation of employees	43 676	41 950	44 199	46 621	45 767	45 767	48 229	5.38	49 389	50 426
Goods and services	9 770	7 934	9 099	11 467	11 236	10 976	11 400	3.86	11 608	12 331
Transfers and subsidies to	42 141	56 078	58 639	45 688	45 927	45 928	56 015	21.96	58 540	61 173
Provinces and municipalities						1		(100.00)		
Departmental agencies and accounts	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Households	33	4 701	974		239	239		(100.00)		
Payments for capital assets	1 777	1 945	2 218	1 412	2 306	2 565	1 242	(51.58)	1 227	1 150
Machinery and equipment	1 777	1 945	2 218	1 412	2 306	2 565	1 242	(51.58)	1 227	1 150
Payments for financial assets	38	46	38		1	1		(100.00)		
Total economic classification	97 402	107 953	114 193	105 188	105 237	105 237	116 886	11.07	120 764	125 080

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	42 141	56 078	58 639	45 688	45 927	45 928	56 015	21.96	58 540	61 173
Provinces and municipalities						1		(100.00)		
Municipalities						1		(100.00)		
Municipal agencies and funds						1		(100.00)		
Departmental agencies and accounts	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Departmental agencies (non-business entities)	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Western Cape Liquor Authority	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Households	33	4 701	974		239	239		(100.00)		
Social benefits	33	4 701	974		239	239		(100.00)		

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 a decrease of 6.86 per cent from the 2022/23 revised estimate of R79.930 million to R74.449 million in 2023/24. The reason for the decrease is due to the reduction in Goods and Services as a result of the Social Sector EPWP Incentive Grant for Provinces conditional grant allocation being shifted to Programme 3: Provincial Policing Functions, sub-programme 3.1: Safety Partnerships, previously allocated in sub-programme 2.4: Safety Promotion.

Outcomes as per the Strategic Plan

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

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 9.2 Summary of payments and estimates – Programme 2: Provincial Secretariat for Police Service

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Programme Support	3 702	1 957	1 307	2 760	2 996	2 996	2 830	(5.54)	2 879	2 929
2. Policy and Research	9 364	7 930	8 005	11 832	10 489	10 489	10 237	(2.40)	10 441	10 650
3. Monitoring and Evaluation	13 744	12 348	10 206	11 363	12 162	12 162	12 096	(0.54)	12 305	12 519
4. Safety Promotion	22 271	25 262	29 013	23 437	24 856	24 856	18 937	(23.81)	19 306	20 971
5. Community Police Relations	20 016	24 325	30 051	34 549	29 427	29 427	30 349	3.13	31 357	33 036
Total payments and estimates	69 097	71 822	78 582	83 941	79 930	79 930	74 449	(6.86)	76 288	80 105

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.

Table 9.2.1 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	57 731	55 049	55 599	74 735	69 202	69 140	64 054	(7.36)	65 467	68 915
Compensation of employees	45 256	44 447	45 899	51 165	51 719	51 717	51 844	0.25	52 775	55 718
Goods and services	12 475	10 602	9 700	23 570	17 483	17 423	12 210	(29.92)	12 692	13 197
Transfers and subsidies	8 906	15 301	21 627	7 670	8 239	8 241	8 780	6.54	9 149	9 460
Provinces and municipalities	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Departmental agencies and accounts	432	159	684	170	361	361		(100.00)		
Non-profit institutions	2 687	3 529	709	1 500	1 477	1 477	2 000	35.41	2 080	2 163
Households	83	1 108	2 421		401	403		(100.00)		
Payments for capital assets	2 431	1 400	1 316	1 536	2 489	2 547	1 615	(36.59)	1 672	1 730
Machinery and equipment	2 431	1 400	1 316	1 536	2 489	2 547	1 615	(36.59)	1 672	1 730
Payments for financial assets	29	72	40			2		(100.00)		
Total economic classification	69 097	71 822	78 582	83 941	79 930	79 930	74 449	(6.86)	76 288	80 105

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	8 906	15 301	21 627	7 670	8 239	8 241	8 780	6.54	9 149	9 460
Provinces and municipalities	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Municipalities	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Municipal agencies and funds	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Departmental agencies and accounts	432	159	684	170	361	361		(100.00)		
Social security funds	432	159	684	170	361	361		(100.00)		
Non-profit institutions	2 687	3 529	709	1 500	1 477	1 477	2 000	35.41	2 080	2 163
Households	83	1 108	2 421		401	403		(100.00)		
Social benefits	31	867	2 421		401	403		(100.00)		
Other transfers to households	52	241								

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 7.44 per cent or R35.941 million for the 2023/24 financial year from the 2022/23 revised estimate. The decrease is mainly due to the reduction in the LEAP funding. However, it must be noted that funding to the amount of R10.000 million was allocated for the establishment of LEAP stations and R2.584 million for Tourism Safety.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Safety Partnership	171 800	468 466	231 967	466 715	474 059	474 059	436 390	(7.95)	445 987	424 285
2. Western Cape Police Ombudsman	11 080	9 226	8 102	10 668	9 314	9 314	11 042	18.55	11 248	11 507
Total payments and estimates	182 880	477 692	240 069	477 383	483 373	483 373	447 432	(7.44)	457 235	435 792

Note: This programme is in addition to the agreed uniform Budget Programme structure.

Sub-programme 3.1: 2023/24: Includes the National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R4 033 000.

Earmarked allocations:

Included in Sub-programme 3.1: Safety Partnership is an:

Earmarked allocation of R10.000 million in 2023/24 and R25.000 million in 2024/25 for the establishment of LEAP stations.

Earmarked allocation of R2.584 million in 2023/24 for Tourism Safety.

Earmarked allocation of R350.000 million in each year of the 2023 MTEF for the LEAP.

Table 9.3.1 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	25 753	38 468	46 290	33 036	40 572	40 572	41 748	2.90	34 395	31 825
Compensation of employees	7 852	7 313	6 531	8 230	7 343	7 343	8 340	13.58	8 452	8 613
Goods and services	17 901	31 155	39 759	24 806	33 229	33 229	33 408	0.54	25 943	23 212
Transfers and subsidies to	156 647	438 851	193 456	443 952	442 236	442 236	405 364	(8.34)	422 509	403 624
Provinces and municipalities	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Non-profit institutions	8 265	341					7 500		22 000	
Households	14 223	17 122	23 577	25 302	23 586	23 586	25 289	7.22	26 174	27 091
Payments for capital assets	480	373	323	395	565	565	320	(43.36)	331	343
Machinery and equipment	480	373	323	395	565	565	320	(43.36)	331	343
Total economic classification	182 880	477 692	240 069	477 383	483 373	483 373	447 432	(7.44)	457 235	435 792

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	156 647	438 851	193 456	443 952	442 236	442 236	405 364	(8.34)	422 509	403 624
Provinces and municipalities	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Municipalities	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Municipal agencies and funds	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Non-profit institutions	8 265	341					7 500		22 000	
Households	14 223	17 122	23 577	25 302	23 586	23 586	25 289	7.22	26 174	27 091
Social benefits	3	183	48		3	3		(100.00)		
Other transfers to households	14 220	16 939	23 529	25 302	23 583	23 583	25 289	7.23	26 174	27 091

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

The Security Policy Framework (SPF) was adopted by Cabinet which inform the expectations and responsibilities of departments, places an emphasis on preparedness and accountability to affirm the role of Security Managers and Security Committees.

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 to enhance safety within the service delivery environments.

Expenditure trends analysis

The Programme reflects a decrease of 0.83 per cent for the 2023/24 financial year when compared to the 2022/23 revised estimate of R107.281 million. The decrease is due to less funds required for security equipment.

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.

Outputs as per the Annual Performance Plan

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

Table 9.4 Summary of payments and estimates – Programme 4: Security Risk Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Programme Support	23 846	25 768	26 474	12 439	11 390	11 390	11 720	2.90	12 198	12 737
2. Provincial Security Operations	75 575	75 060	77 685	82 160	81 861	81 861	79 643	(2.71)	80 715	85 267
3. Security Advisory Services	16 124	15 000	13 668	15 014	14 030	14 030	15 030	7.13	15 199	15 784
Total payments and estimates	115 545	115 828	117 827	109 613	107 281	107 281	106 393	(0.83)	108 112	113 788

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	98 885	102 029	102 490	103 487	101 758	101 675	102 617	0.93	104 147	109 662
Compensation of employees	56 208	56 745	55 406	59 195	55 907	55 881	56 675	1.42	56 995	60 390
Goods and services	42 677	45 284	47 084	44 292	45 851	45 794	45 942	0.32	47 152	49 272
Transfers and subsidies to	8 362	8 199	10 383			65		(100.00)		
Provinces and municipalities	6 300	6 930	7 623							
Non-profit institutions	1 503	1 030	1 220							
Households	559	239	1 540			65		(100.00)		
Payments for capital assets	8 281	5 583	4 941	6 126	5 512	5 513	3 776	(31.51)	3 965	4 126
Machinery and equipment	8 281	5 583	4 941	6 126	5 512	5 513	3 776	(31.51)	3 965	4 126
Payments for financial assets	17	17	13		11	28		(100.00)		
Total economic classification	115 545	115 828	117 827	109 613	107 281	107 281	106 393	(0.83)	108 112	113 788

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	8 362	8 199	10 383			65		(100.00)		
Provinces and municipalities	6 300	6 930	7 623							
Municipalities	6 300	6 930	7 623							
Municipal agencies and funds	6 300	6 930	7 623							
Non-profit institutions	1 503	1 030	1 220							
Households	559	239	1 540			65		(100.00)		
Social benefits	559	239	1 540			25		(100.00)		
Other transfers to households						40		(100.00)		

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26			
	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	Percentage of costs	Total
Salary level																				
1 – 7	162	53 428	154	52 554	150	53 048	154		154	52 051	167	52 734	167	53 653	167	57 446	2.7%	3.3%		32.3%
8 – 10	86	41 475	89	45 165	78	46 142	87		87	47 737	99	50 064	99	50 820	99	51 942	4.4%	2.9%		30.0%
11 – 12	44	35 719	40	35 222	39	35 427	45		45	39 088	44	40 865	44	41 284	44	43 348	(0.7%)	3.5%		24.6%
13 – 16	14	19 155	12	16 733	12	16 236	16		16	19 938	15	19 405	15	19 771	15	20 008	(2.1%)	0.1%		11.8%
Other	37	3 215	21	781	23	1 182	31		31	1 894	34	2 020	34	2 083	34	2 403	3.1%	8.3%		1.3%
Total	343	152 992	316	150 455	302	152 035	333		333	160 708	359	165 088	359	167 611	359	175 147	2.5%	2.9%		100.0%
Programme																				
Administration	88	43 676	81	41 950	79	44 199	87		87	45 767	94	48 229	94	49 389	94	50 426	2.6%	3.3%		29.0%
Provincial Secretariat for Police Service	105	45 256	91	44 447	97	45 899	106		106	51 717	114	51 844	114	52 775	114	55 718	2.5%	2.5%		31.7%
Provincial Policing Functions	19	7 852	14	7 313	10	6 531	16		16	7 343	18	8 340	18	8 452	18	8 613	4.0%	5.5%		4.9%
Security Risk Management	131	56 208	130	56 745	116	55 406	124		124	55 881	133	56 675	133	56 995	133	60 390	2.4%	2.6%		34.4%
Total	343	152 992	316	150 455	302	152 035	333		333	160 708	359	165 088	359	167 611	359	175 147	2.5%	2.9%		100.0%
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	306	150 628	293	149 674	279	150 853	302		302	158 918	325	163 113	325	165 636	325	173 172	2.5%	2.9%		98.8%
Others such as interns, EPWP, learnerships, etc	37	2 364	23	781	23	1 182	31		31	1 790	34	1 975	34	1 975	34	1 975	3.1%	3.3%		1.2%
Total	343	152 992	316	150 455	302	152 035	333		333	160 708	359	165 088	359	167 611	359	175 147	2.5%	2.9%		100.0%

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Number of staff	343	316	302	343	333	333	359	7.81	359	359
Number of personnel trained	160	123	130	136	136	141	141		143	145
of which										
Male	80	59	76	78	78	60	60		61	62
Female	80	64	54	58	58	81	81		82	83
Number of training opportunities	230	123	203	214	214	308	308		310	312
of which										
Tertiary	57	15	20	22	22	21	21		21	21
Workshops	150	108	158	166	166	10	10		10	10
Seminars	4		4	4	4	7	7		7	7
Other	19		21	22	22	270	270		272	274
Number of bursaries offered	14	15	14	14	14	17	20	17.65	20	20
Number of interns appointed	35	19	24	27	27	34	34		34	34
Payments on training by programme										
1. Administration	242	330	152	412	412	209	336	60.77	349	360
2. Provincial Secretariat For Police Service	183	183	241	1 070	1 070	768	1 366	77.86	1 419	1 476
3. Provincial Policing Functions	526	517	553	317	317	786	42	(94.66)	43	45
4. Security Risk Management	1 090	714	1 380	640	640	1 279	689	(46.13)	711	736
Total payments on training	2 041	1 744	2 326	2 439	2 439	3 042	2 433	(20.02)	2 522	2 617

Reconciliation of structural changes

None.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	255	170	174	189	189	196	213	8.67	223	233
Sales of goods and services produced by department (excl. capital assets)	255	170	174	189	189	196	213	8.67	223	233
Other sales	255	170	174	189	189	196	213	8.67	223	233
Commission on insurance	60	62	63	74	74	74	76	2.70	79	83
Sales of goods	125	32	20	56	56	63	58	(7.94)	62	65
Other	70	76	91	59	59	59	79	33.90	82	85
Interest, dividends and rent on land				1	1	1	1		1	1
Interest				1	1	1	1		1	1
Financial transactions in assets and liabilities	13	105	119	138	138	230	129	(43.91)	134	140
Recovery of previous year's expenditure	9		43	29	29	121	29	(76.03)	30	31
Staff debt	4	105	76	109	109	109	100	(8.26)	104	109
Total departmental receipts	268	275	293	328	328	427	343	(19.67)	358	374
Provincial Revenue Fund (Tax receipts) ^{Note}										
Other taxes (Liquor licence fees)	41 215	39 713	44 034	39 020	39 020	39 020	49 093	25.81	51 307	53 616

Note: Tax Receipts for liquor licence fees via the WCLA is no longer classified as Departmental Receipts.

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

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
	Audited 2019/20	Audited 2020/21	Audited 2021/22							
Current payments	235 815	245 430	257 677	269 346	268 535	268 130	268 048	(0.03)	265 006	273 159
Compensation of employees	152 992	150 455	152 035	165 211	160 736	160 708	165 088	2.73	167 611	175 147
Salaries and wages	133 329	130 754	131 850	143 257	139 520	139 424	142 393	2.13	144 726	151 988
Social contributions	19 663	19 701	20 185	21 954	21 216	21 284	22 695	6.63	22 885	23 159
Goods and services	82 823	94 975	105 642	104 135	107 799	107 422	102 960	(4.15)	97 395	98 012
of which										
Administrative fees	145	54	172	142	219	276	144	(47.83)	146	156
Advertising	5 774	5 694	4 192	4 742	2 987	2 859	4 326	51.31	5 347	3 816
Minor Assets	630	615	365	222	697	697	252	(63.85)	143	146
Audit cost: External	3 492	2 844	2 734	3 192	3 653	3 522	3 231	(8.26)	3 368	3 461
Bursaries: Employees	401	756	799	755	650	511	700	36.99	723	749
Catering: Departmental activities	2 200	994	1 227	1 483	1 955	1 917	1 527	(20.34)	1 584	1 644
Communication (G&S)	2 092	2 041	2 099	2 108	1 942	2 017	1 988	(1.44)	2 060	2 130
Computer services	1 589	1 230	909	3 464	765	750	2 566	242.13	2 669	2 763
Consultants and professional services: Business and advisory services	64	242	68	1 250	651	651	783	20.28	610	639
Legal costs	2	9			52	52		(100.00)		
Contractors	725	1 425	353	346	793	843	1 833	117.44	1 343	357
Agency and support/ outsourced services	17 008	34 189	41 884	33 126	34 553	34 516	28 425	(17.65)	20 365	20 536
Entertainment	30	21	23	57	56	50	72	44.00	73	74
Fleet services (including government motor transport)	3 504	2 637	3 118	3 394	4 888	4 960	4 688	(5.48)	4 969	5 105
Inventory: Clothing material and accessories	3 385	1 194	2 929	2 252	2 973	2 973	2 240	(24.66)	2 327	2 438
Inventory: Other supplies	1 846	1 503	1 670	1 403	1 318	1 080	1 478	36.85	1 529	1 596
Consumable supplies	2 290	2 157	918	864	1 514	1 514	881	(41.81)	912	939
Consumable: Stationery, printing and office supplies	986	330	584	812	837	910	689	(24.29)	713	743
Operating leases	804	627	660	792	787	789	852	7.98	882	914
Property payments	29 574	33 184	36 491	38 224	37 405	37 222	38 785	4.20	39 670	41 565
Transport provided: Departmental activity					3	19		(100.00)		
Travel and subsistence	3 035	1 030	1 749	2 290	3 618	3 689	3 210	(12.98)	3 308	3 418
Training and development	1 640	1 028	1 103	1 684	1 958	1 897	1 733	(8.65)	1 799	1 868
Operating payments	1 240	1 070	1 019	1 168	1 267	1 279	1 217	(4.85)	1 261	1 306
Venues and facilities	367	101	566	338	2 229	2 395	1 325	(44.68)	1 579	1 633
Rental and hiring			10	27	29	34	15	(55.88)	15	16
Transfers and subsidies to	216 056	518 429	284 105	497 310	496 402	496 470	470 159	(5.30)	490 198	474 257
Provinces and municipalities	146 163	438 823	195 315	424 650	424 650	424 651	379 355	(10.67)	381 404	383 830
Municipalities	146 163	438 823	195 315	424 650	424 650	424 651	379 355	(10.67)	381 404	383 830
Municipal agencies and funds	146 163	438 823	195 315	424 650	424 650	424 651	379 355	(10.67)	381 404	383 830
Departmental agencies and accounts	42 540	51 536	58 349	45 858	46 049	46 049	56 015	21.64	58 540	61 173
Social security funds	432	159	684	170	361	361		(100.00)		
Departmental agencies (non-business entities)	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Western Cape Liquor Authority	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Non-profit institutions	12 455	4 900	1 929	1 500	1 477	1 477	9 500	543.20	24 080	2 163
Households	14 898	23 170	28 512	25 302	24 226	24 293	25 289	4.10	26 174	27 091
Social benefits	626	5 990	4 983		643	670		(100.00)		
Other transfers to households	14 272	17 180	23 529	25 302	23 583	23 623	25 289	7.05	26 174	27 091
Payments for capital assets	12 969	9 301	8 798	9 469	10 872	11 190	6 953	(37.86)	7 195	7 349
Machinery and equipment	12 969	9 301	8 798	9 469	10 872	11 190	6 953	(37.86)	7 195	7 349
Transport equipment	8 589	5 325	6 620	5 700	5 724	6 050	4 808	(20.53)	5 085	5 259
Other machinery and equipment	4 380	3 976	2 178	3 769	5 148	5 140	2 145	(58.27)	2 110	2 090
Payments for financial assets	84	135	91		12	31		(100.00)		
Total economic classification	464 924	773 295	550 671	776 125	775 821	775 821	745 160	(3.95)	762 399	754 765

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	53 446	49 884	53 298	58 088	57 003	56 743	59 629	5.09	60 997	62 757
Compensation of employees	43 676	41 950	44 199	46 621	45 767	45 767	48 229	5.38	49 389	50 426
Salaries and wages	38 486	36 690	38 613	40 572	39 888	39 916	41 782	4.67	42 856	43 808
Social contributions	5 190	5 260	5 586	6 049	5 879	5 851	6 447	10.19	6 533	6 618
Goods and services	9 770	7 934	9 099	11 467	11 236	10 976	11 400	3.86	11 608	12 331
<i>of which</i>										
Administrative fees	30	18	29	32	47	67	36	(46.27)	36	38
Advertising	875	3 049	3 104	3 031	2 259	2 218	1 737	(21.69)	1 700	2 111
Minor Assets	99	307	97	48	327	327	159	(51.38)	45	47
Audit cost: External	3 492	2 844	2 734	3 192	3 653	3 522	3 231	(8.26)	3 368	3 461
Bursaries: Employees	196	324	226	305	211	155	225	45.16	233	241
Catering: Departmental activities	51	34	17	52	58	66	68	3.03	70	72
Communication (G&S)	417	404	430	438	480	480	505	5.21	523	540
Computer services	558	601	403	1 899	595	580	1 847	218.45	1 926	1 993
Consultants and professional services: Business and advisory services	11	9	51		3	3		(100.00)		
Legal costs		9			52	52		(100.00)		
Contractors	209	204	84	40	36	41	41		42	44
Agency and support / outsourced services		9								
Entertainment	18	19	20	30	37	37	44	18.92	45	46
Fleet services (including government motor transport)	456	375	478	438	612	577	529	(8.32)	548	566
Inventory: Clothing material and accessories	959	(463)	166							
Inventory: Other supplies		(1 154)	(568)							
Consumable supplies	338	94	179	101	249	249	100	(59.84)	100	97
Consumable: Stationery, printing and office supplies	437	71	143	233	182	150	258	72.00	271	287
Operating leases	302	245	327	397	369	371	383	3.23	396	411
Travel and subsistence	598	182	309	499	824	840	1 142	35.95	1 169	1 204
Training and development	46	6	59	107	54	54	111	105.56	116	119
Operating payments	603	718	561	614	591	602	660	9.63	684	708
Venues and facilities	75	29	249	11	597	585	324	(44.62)	336	346
Rental and hiring			1							
Transfers and subsidies to	42 141	56 078	58 639	45 688	45 927	45 928	56 015	21.96	58 540	61 173
Provinces and municipalities						1		(100.00)		
Municipalities						1		(100.00)		
Municipal agencies and funds						1		(100.00)		
Departmental agencies and accounts	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Departmental agencies (non- business entities)	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Western Cape Liquor Authority	42 108	51 377	57 665	45 688	45 688	45 688	56 015	22.60	58 540	61 173
Households	33	4 701	974		239	239		(100.00)		
Social benefits	33	4 701	974		239	239		(100.00)		
Payments for capital assets	1 777	1 945	2 218	1 412	2 306	2 565	1 242	(51.58)	1 227	1 150
Machinery and equipment	1 777	1 945	2 218	1 412	2 306	2 565	1 242	(51.58)	1 227	1 150
Transport equipment	1 128	1 442	1 787	976	1 467	1 639	832	(49.24)	841	843
Other machinery and equipment	649	503	431	436	839	926	410	(55.72)	386	307
Payments for financial assets	38	46	38		1	1		(100.00)		
Total economic classification	97 402	107 953	114 193	105 188	105 237	105 237	116 886	11.07	120 764	125 080

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	57 731	55 049	55 599	74 735	69 202	69 140	64 054	(7.36)	65 467	68 915
Compensation of employees	45 256	44 447	45 899	51 165	51 719	51 717	51 844	0.25	52 775	55 718
Salaries and wages	39 628	38 927	40 094	45 226	45 255	45 086	45 039	(0.10)	45 868	48 708
Social contributions	5 628	5 520	5 805	5 939	6 464	6 631	6 805	2.62	6 907	7 010
Goods and services	12 475	10 602	9 700	23 570	17 483	17 423	12 210	(29.92)	12 692	13 197
<i>of which</i>										
Administrative fees	55	23	105	82	100	100	80	(20.00)	82	87
Advertising	2 066	1 597	317	348	194	172	234	36.05	244	253
Minor Assets	262	66	65	140	303	303	59	(80.53)	62	63
Bursaries: Employees	87	219	177	130	103	64	134	109.38	138	144
Catering: Departmental activities	1 368	434	842	1 374	1 786	1 696	1 339	(21.05)	1 390	1 443
Communication (G&S)	587	701	670	584	590	596	488	(18.12)	506	524
Computer services	452	93		990	135	135	124	(8.15)	128	133
Consultants and professional services: Business and advisory services	15	35	17	1 250	648	648	700	8.02	524	550
Contractors	254	114	69	272	677	678	287	(57.67)	296	308
Agency and support/ outsourced services	4 014	4 961	3 863	10 821	3 821	3 821		(100.00)		
Entertainment	11	2	3	24	12	11	25	127.27	25	25
Fleet services (including government motor transport)	757	377	520	778	901	943	867	(8.06)	937	970
Inventory: Clothing material and accessories		377	219	2 000	2 546	2 546	2 089	(17.95)	2 162	2 259
Inventory: Other supplies		316	138	1 210	1 318	1 080	1 366	26.48	1 413	1 476
Consumable supplies	142	209	361	109	119	119	106	(10.92)	109	115
Consumable: Stationery, printing and office supplies	302	92	318	429	315	315	294	(6.67)	305	315
Operating leases	307	231	179	255	218	218	260	19.27	269	279
Transport provided: Departmental activity					3	19		(100.00)		
Travel and subsistence	1 255	550	1 027	1 299	1 655	1 798	1 381	(23.19)	1 428	1 479
Training and development	96	4	288	940	765	704	1 232	75.00	1 281	1 332
Operating payments	426	181	305	424	489	489	381	(22.09)	395	409
Venues and facilities	19	20	208	84	756	934	749	(19.81)	983	1 017
Rental and hiring			9	27	29	34	15	(55.88)	15	16
Transfers and subsidies to	8 906	15 301	21 627	7 670	8 239	8 241	8 780	6.54	9 149	9 460
Provinces and municipalities	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Municipalities	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Municipal agencies and funds	5 704	10 505	17 813	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Departmental agencies and accounts	432	159	684	170	361	361		(100.00)		
Social security funds	432	159	684	170	361	361		(100.00)		
Non-profit institutions	2 687	3 529	709	1 500	1 477	1 477	2 000	35.41	2 080	2 163
Households	83	1 108	2 421		401	403		(100.00)		
Social benefits	31	867	2 421		401	403		(100.00)		
Other transfers to households	52	241								
Payments for capital assets	2 431	1 400	1 316	1 536	2 489	2 547	1 615	(36.59)	1 672	1 730
Machinery and equipment	2 431	1 400	1 316	1 536	2 489	2 547	1 615	(36.59)	1 672	1 730
Transport equipment	1 275	1 033	1 220	1 072	1 101	1 254	1 124	(10.37)	1 164	1 204
Other machinery and equipment	1 156	367	96	464	1 388	1 293	491	(62.03)	508	526
Payments for financial assets	29	72	40			2		(100.00)		
Total economic classification	69 097	71 822	78 582	83 941	79 930	79 930	74 449	(6.86)	76 288	80 105

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	25 753	38 468	46 290	33 036	40 572	40 572	41 748	2.90	34 395	31 825
Compensation of employees	7 852	7 313	6 531	8 230	7 343	7 343	8 340	13.58	8 452	8 613
Salaries and wages	6 987	6 471	5 725	7 425	6 551	6 551	7 279	11.11	7 392	7 534
Social contributions	865	842	806	805	792	792	1 061	33.96	1 060	1 079
Goods and services	17 901	31 155	39 759	24 806	33 229	33 229	33 408	0.54	25 943	23 212
of which										
Administrative fees	5		1	7	4	4	7	75.00	7	8
Advertising	2 089	908	749	1 303	534	469	2 355	402.13	3 403	1 452
Minor Assets	66	20		15	30	30	15	(50.00)	16	16
Bursaries: Employees		10		40	40	40		(100.00)		
Catering: Departmental activities				4	74	74	60	(18.92)	62	64
Communication (G&S)	65	47	45	68	55	55	73	32.73	76	78
Computer services	14	15			12	12		(100.00)		
Contractors		13		34			1 505		1 005	5
Agency and support/ outsourced services	12 978	29 219	38 021	22 305	30 693	30 693	28 425	(7.39)	20 365	20 536
Entertainment	1			3	2	2	3	50.00	3	3
Fleet services (including government motor transport)	114	191	177	168	198	263	288	9.51	298	308
Inventory: Clothing material and accessories	1 569	79	532	252	427	427	151	(64.64)	165	179
Consumable supplies	23	17	20	21	13	13	25	92.31	30	31
Consumable: Stationery, printing and office supplies	116	41	54	55	22	22	49	122.73	46	47
Operating leases	47	25	44	40	48	48	56	16.67	58	60
Property payments	13									
Travel and subsistence	205	7	42	154	246	246	262	6.50	271	281
Training and development	526	507	42	277	746	746	42	(94.37)	43	45
Operating payments	70	52	32	60	85	85	92	8.24	95	99
Venues and facilities		4								
Transfers and subsidies to	156 647	438 851	193 456	443 952	442 236	442 236	405 364	(8.34)	422 509	403 624
Provinces and municipalities	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Municipalities	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Municipal agencies and funds	134 159	421 388	169 879	418 650	418 650	418 650	372 575	(11.01)	374 335	376 533
Non-profit institutions	8 265	341					7 500		22 000	
Households	14 223	17 122	23 577	25 302	23 586	23 586	25 289	7.22	26 174	27 091
Social benefits	3	183	48		3	3		(100.00)		
Other transfers to households	14 220	16 939	23 529	25 302	23 583	23 583	25 289	7.23	26 174	27 091
Payments for capital assets	480	373	323	395	565	565	320	(43.36)	331	343
Machinery and equipment	480	373	323	395	565	565	320	(43.36)	331	343
Transport equipment	387	348	293	345	420	420	320	(23.81)	331	343
Other machinery and equipment	93	25	30	50	145	145		(100.00)		
Total economic classification	182 880	477 692	240 069	477 383	483 373	483 373	447 432	(7.44)	457 235	435 792

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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			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	98 885	102 029	102 490	103 487	101 758	101 675	102 617	0.93	104 147	109 662
Compensation of employees	56 208	56 745	55 406	59 195	55 907	55 881	56 675	1.42	56 995	60 390
Salaries and wages	48 228	48 666	47 418	50 034	47 826	47 871	48 293	0.88	48 610	51 938
Social contributions	7 980	8 079	7 988	9 161	8 081	8 010	8 382	4.64	8 385	8 452
Goods and services	42 677	45 284	47 084	44 292	45 851	45 794	45 942	0.32	47 152	49 272
of which										
Administrative fees	55	13	37	21	68	105	21	(80.00)	21	23
Advertising	744	140	22	60						
Minor Assets	203	222	203	19	37	37	19	(48.65)	20	20
Bursaries: Employees	118	203	396	280	296	252	341	35.32	352	364
Catering: Departmental activities	781	526	368	53	37	81	60	(25.93)	62	65
Communication (G&S)	1 023	889	954	1 018	817	886	922	4.06	955	988
Computer services	565	521	506	575	23	23	595	2,486.96	615	637
Consultants and professional services: Business and advisory services	38	198					83		86	89
Legal costs	2									
Contractors	262	1 094	200		80	124		(100.00)		
Agency and support/ outsourced services	16				39	2		(100.00)		
Entertainment					5					
Fleet services (including government motor transport)	2 177	1 694	1 943	2 010	3 177	3 177	3 004	(5.45)	3 186	3 261
Inventory: Clothing material and accessories	857	1 201	2 012							
Inventory: Other supplies	1 846	2 341	2 100	193			112		116	120
Consumable supplies	1 787	1 837	358	633	1 133	1 133	650	(42.63)	673	696
Consumable: Stationery, printing and office supplies	131	126	69	95	318	423	88	(79.20)	91	94
Operating leases	148	126	110	100	152	152	153	0.66	159	164
Property payments	29 561	33 184	36 491	38 224	37 405	37 222	38 785	4.20	39 670	41 565
Travel and subsistence	977	291	371	338	893	805	425	(47.20)	440	454
Training and development	972	511	714	360	393	393	348	(11.45)	359	372
Operating payments	141	119	121	70	102	103	84	(18.45)	87	90
Venues and facilities	273	48	109	243	876	876	252	(71.23)	260	270
Transfers and subsidies to	8 362	8 199	10 383			65		(100.00)		
Provinces and municipalities	6 300	6 930	7 623							
Municipalities	6 300	6 930	7 623							
Municipal agencies and funds	6 300	6 930	7 623							
Non-profit institutions	1 503	1 030	1 220							
Households	559	239	1 540			65		(100.00)		
Social benefits	559	239	1 540			25		(100.00)		
Other transfers to households						40		(100.00)		
Payments for capital assets	8 281	5 583	4 941	6 126	5 512	5 513	3 776	(31.51)	3 965	4 126
Machinery and equipment	8 281	5 583	4 941	6 126	5 512	5 513	3 776	(31.51)	3 965	4 126
Transport equipment	5 799	2 502	3 320	3 307	2 736	2 737	2 532	(7.49)	2 749	2 869
Other machinery and equipment	2 482	3 081	1 621	2 819	2 776	2 776	1 244	(55.19)	1 216	1 257
Payments for financial assets	17	17	13		11	28		(100.00)		
Total economic classification	115 545	115 828	117 827	109 613	107 281	107 281	106 393	(0.83)	108 112	113 788

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	59 895	63 917	85 972	60 164	84 970	84 970	74 757	77 547	79 963
Sale of goods and services other than capital assets	7 939	3 500	5 585	8 092	8 412	8 412	8 783	9 174	9 585
Entity revenue other than sales	5 008	2 462	5 282	6 384	9 537	9 537	9 959	9 833	9 205
Transfers received	46 948	57 955	75 105	45 688	67 021	67 021	56 015	58 540	61 173
of which:									
Departmental transfers	46 948	57 955	75 105	45 688	67 021	67 021	56 015	58 540	61 173
Other non-tax revenue									
Total revenue before deposits into the PRF	59 895	63 917	85 972	60 164	84 970	84 970	74 757	77 547	79 963
Total revenue	59 895	63 917	85 972	60 164	84 970	84 970	74 757	77 547	79 963
Expenses									
Current expense	53 079	46 225	70 821	57 676	68 974	68 974	71 110	73 732	75 769
Compensation of employees	30 254	30 161	44 020	37 265	42 596	42 596	48 066	49 915	50 675
Goods and services	22 825	16 064	26 801	20 411	26 378	26 378	23 044	23 817	25 094
Payments for capital assets	2 480	1 723	15 151	2 488	15 996	15 996	3 647	3 815	4 194
Total expenses	55 559	47 948	85 972	60 164	84 970	84 970	74 757	77 547	79 963
Surplus / (Deficit)	4 336	15 969					(0)		
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	4 336	15 969					(0)		
Cash flow from investing activities	1 541	5 307	7 334	1 950	1 950	1 950	2 033	2 125	2 220
Acquisition of Assets	1 541	5 307	7 334	1 950	1 950	1 950	2 033	2 125	2 220
Computer equipment	16	969	522	53	53	53	55	58	60
Furniture and Office equipment		10							
Other Machinery and equipment	324	914							
Transport Assets	951	995	1 264	1 323	1 323	1 323	1 380	1 442	1 507
Computer Software	250	2 419	5 548	573	573	573	598	625	653
Net increase / (decrease) in cash and cash equivalents	1 541	5 307	7 334	1 950	1 950	1 950	2 033	2 125	2 220
Balance Sheet Data									
Carrying Value of Assets	15 927	21 234	19 488	19 488	19 488	19 488	19 488	19 488	20 361
Non- Residential Buildings	4 396	4 396	3 508	3 508	3 508	3 508	3 508	3 508	3 665
Computer equipment	2 453	3 422	3 944	3 944	3 944	3 944	3 944	3 944	4 121
Furniture and Office equipment	2 830	2 840	2 840	2 840	2 840	2 840	2 840	2 840	2 967
Other Machinery and equipment	1 577	2 491	2 491	2 491	2 491	2 491	2 491	2 491	2 603
Transport Assets	1 712	2 707	3 913	3 913	3 913	3 913	3 913	3 913	4 088
Computer Software	2 959	5 378	2 792	2 792	2 792	2 792	2 792	2 792	2 917
Cash and Cash Equivalents	11 019	11 019	18 690	11 019	11 019	11 019	11 019	11 515	12 031
Bank	11 019	11 019	18 690	11 019	11 019	11 019	11 019	11 515	12 031
Receivables and Prepayments	1 517	1 517	4 117	1 517	1 517	1 517	1 517	1 585	1 656
Trade Receivables	85	85	353	85	85	85	85	89	93
Other Receivables	1 432	1 432	3 764	1 432	1 432	1 432	1 432	1 496	1 563
Total Assets	28 463	33 770	42 295	32 024	32 024	32 024	32 024	32 588	34 048
Capital and Reserves	19 495	31 128	6 496	15 159	15 159	15 159	15 159	15 841	16 551
Accumulated Reserves	15 134	15 134	6 471	15 134	15 134	15 134	15 134	15 815	16 524
Surplus / (Deficit)	4 336	15 969					(0)		
Other	25	25	25	25	25	25	25	26	27
Borrowings	2 511	2 511	3 085	2 511	2 511	2 511	2 511	2 624	2 741
Current	969	969	1 586	969	969	969	969	1 013	1 058
1<5 Years	1 542	1 542	1 499	1 542	1 542	1 542	1 542	1 611	1 683
Post Retirement Benefits	2 901	2 901	3 576	2 901	2 901	2 901	2 901	3 032	3 168
Present value of Funded obligations	2 901	2 901	3 576	2 901	2 901	2 901	2 901	3 032	3 168
Trade and Other Payables	6 584	4 004	6 371	4 004	4 004	4 004	4 004	4 184	4 371
Trade Payables	3 764	1 184	5 466	1 184	1 184	1 184	1 184	1 237	1 292
Other	2 820	2 820	905	2 820	2 820	2 820	2 820	2 947	3 079
Provisions	1 308	1 308	1 365	1 308	1 308	1 308	1 308	1 367	1 428
Other	1 308	1 308	1 365	1 308	1 308	1 308	1 308	1 367	1 428

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Total departmental transfers/grants										
Category A	136 463	423 923	170 229	403 852	403 852	403 853	352 966	(12.60)	353 084	353 178
City of Cape Town	136 463	423 923	170 229	403 852	403 852	403 853	352 966	(12.60)	353 084	353 178
Category B	4 000	4 400	15 794	14 798	14 798	14 798	19 609	32.51	21 251	23 355
Swartland	2 000	2 200	7 067	6 420	6 420	6 420	8 854	37.91	9 484	10 238
Overstrand	2 000	2 200	8 727	5 378	5 378	5 378	7 410	37.78	7 995	8 717
Mossel Bay				3 000	3 000	3 000	3 345	11.50	3 772	4 400
Category C	5 700	10 500	9 292	6 000	6 000	6 000	6 780	13.00	7 069	7 297
West Coast District Municipality	1 100	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Cape Winelands District Municipality	1 100	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Overberg District Municipality	1 100	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Garden Route District Municipality	1 300	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Central Karoo District Municipality	1 100	2 100					540		581	613
Total transfers to local government	146 163	438 823	195 315	424 650	424 650	424 651	379 355	(10.67)	381 404	383 830

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Safety initiative implementation- Whole of Society Approach (WOSA)	5 704	10 505	9 292	6 000	6 000	6 000	6 780	13.00	7 069	7 297
Category A	4	5								
City of Cape Town	4	5								
Category C	5 700	10 500	9 292	6 000	6 000	6 000	6 780	13.00	7 069	7 297
West Coast District Municipality	1 100	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Cape Winelands District Municipality	1 100	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Overberg District Municipality	1 100	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Garden Route District Municipality	1 300	2 100	2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Central Karoo District Municipality	1 100	2 100					540		581	613

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

Municipalities R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Provide training support to increase law enforcement capacity to serve in the municipalities within the Western Cape	4 159	4 388	4 629	2 852	2 852	2 852	2 966	4.00	3 084	3 178
Category A	4 159	4 388	4 629	2 852	2 852	2 852	2 966	4.00	3 084	3 178
City of Cape Town	4 159	4 388	4 629	2 852	2 852	2 852	2 966	4.00	3 084	3 178

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Resource funding for establishment and support of a K9 unit	6 300	6 930	7 623	8 840	8 840	8 840	10 035	13.52	11 316	13 200
Category A	2 300	2 530	350	1 000	1 000	1 000	(100.00)			
City of Cape Town	2 300	2 530	350	1 000	1 000	1 000	(100.00)			
Category B	4 000	4 400	7 273	7 840	7 840	7 840	10 035	28.00	11 316	13 200
Swartland	2 000	2 200	4 853	2 420	2 420	2 420	3 345	38.22	3 772	4 400
Overstrand	2 000	2 200	2 420	2 420	2 420	2 420	3 345	38.22	3 772	4 400
Mossel Bay				3 000	3 000	3 000	3 345	11.50	3 772	4 400

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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 from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement Advancement Plan (LEAP)	130 000	417 000	165 250	400 000	400 000	400 000	350 000	(12.50)	350 000	350 000
Category A	130 000	417 000	165 250	400 000	400 000	400 000	350 000	(12.50)	350 000	350 000
City of Cape Town	130 000	417 000	165 250	400 000	400 000	400 000	350 000	(12.50)	350 000	350 000

Table A.4.6 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Resourcing funding for establishment of a law enforcement rural safety unit			8 521	6 958	6 958	6 958	9 574	37.60	9 935	10 155
Category B			8 521	6 958	6 958	6 958	9 574	37.60	9 935	10 155
Swartland			2 214	4 000	4 000	4 000	5 509	37.73	5 712	5 838
Overstrand			6 307	2 958	2 958	2 958	4 065	37.42	4 223	4 317

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Cape Town Metro	445 684	748 856	514 680	733 567	733 263	750 682	716 377	(4.57)	732 161	723 177
West Coast Municipalities	5 133	5 951	9 933	10 926	10 926	8 523	10 910	28.01	11 411	11 938
Matzikama	455	508	147	153	153	105	170	61.90	179	188
Cederberg	241	197	670	696	696	69	704	920.29	733	766
Bergrivier	608	380	525	548	548	48	473	885.42	494	518
Saldanha Bay	581	499	944	982	982	276	1 125	307.61	1 173	1 229
Swartland	2 148	4 367	5 317	7 047	7 047	6 525	6 878	5.41	7 210	7 566
Across wards and municipal projects	1 100		2 330	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Cape Winelands Municipalities	3 364	5 510	7 414	6 797	6 797	2 629	2 735	4.03	2 915	3 017
Witzenberg	256	356	761	793	793	197	206	4.57	217	229
Drakenstein	720	1 285	1 042	1 083	1 083	286	297	3.85	313	329
Stellenbosch	450	2 682	133	139	139	176	227	28.98	254	299
Breede Valley	563	437	1 593	1 658	1 658	303	316	4.29	333	347
Langeberg	275	723	1 485	1 545	1 545	113	117	3.54	123	128
Across wards and municipal projects	1 100	27	2 400	1 579	1 579	1 554	1 572	1.16	1 675	1 685
Overberg Municipalities	4 851	4 724	10 082	12 530	12 530	7 400	7 721	4.34	8 107	8 451
Theewaterskloof	452	490	1 988	2 069	2 069	106	134	26.42	139	145
Overstrand	2 863	3 614	3 973	7 091	7 091	5 630	5 857	4.03	6 167	6 447
Cape Agulhas	355	586	1 751	1 821	1 821	136	141	3.68	149	157
Swellendam	81	34	47	49	49	28	29	3.57	30	31
Across wards and municipal projects	1 100		2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Garden Route Municipalities	3 891	5 115	5 384	9 000	9 000	6 022	6 276	4.22	6 592	6 908
Kannaland	293	283	352	364	364	60	63	5.00	66	69
Hessequa	165	138	517	537	537	72	75	4.17	79	82
Mossel Bay	392	493	674	3 701	3 701	3 216	3 348	4.10	3 515	3 678
George	1 018	3 011	1 246	1 296	1 296	646	673	4.18	723	792
Oudtshoorn	324	281	698	726	726	145	152	4.83	161	170
Bitou	205	178	219	228	228	70	78	11.43	83	87
Knysna	194	127	364	378	378	198	207	4.55	217	227
Across wards and municipal projects	1 300	604	1 314	1 770	1 770	1 615	1 680	4.02	1 748	1 803
Central Karoo Municipalities	2 001	3 139	3 178	3 305	3 305	565	1 141	101.95	1 213	1 274
Laingsburg	35	170	740	769	769	174	185	6.32	195	203
Prince Albert	90	217	810	844	844	67	71	5.97	75	79
Beaufort West	776	2 752	1 628	1 692	1 692	324	345		362	379
Across wards and municipal projects	1 100						540		581	613
Total provincial expenditure by district and local municipality	464 924	773 295	550 671	776 125	775 821	775 821	745 160	(3.95)	762 399	754 765

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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			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	97 277	107 889	114 017	105 005	105 054	105 077	116 660	11.02	120 515	124 806
West Coast Municipalities	13	5	18	19	19	19	28	47.37	34	40
Matzikama						4	5	25.00	6	7
Cederberg	12	5	12	12	12	5	6	20.00	7	8
Bergrivier	1		2	3	3		5		7	9
Saldanha Bay			4	4	4	10	12	20.00	14	16
Cape Winelands Municipalities	8	9	16	18	18	27	30	11.11	35	42
Witzenberg	5		8	9	9	4	5	25.00	6	9
Drakenstein			4	4	4	5	5		6	8
Stellenbosch										
Breede Valley	3	4	4	5	5	18	20	11.11	23	25
Langeberg		5								
Overberg Municipalities	52	26	61	64	64	57	84	47.37	89	95
Theewaterskloof	35	17	54	57	57	34	59	73.53	61	64
Overstrand	6	1				12	14	16.67	16	18
Cape Agulhas	11	8	7	7	7	11	11		12	13
Garden Route Municipalities	45	19	66	66	66	53	67	26.42	73	78
Kannaland	2		2							
Hessequa			3	3	3	3	3		4	4
Mossel Bay	2	8	6	6	6	26	30	15.38	32	34
George	9		38	40	40	19	21	10.53	22	24
Oudtshoorn	3	5	11	11	11	5	6	20.00	7	8
Bitou			5	5	5		5		6	6
Knysna	29	6	1	1	1		2		2	2
Central Karoo Municipalities	7	5	15	16	16	4	17	325.00	18	19
Laingsburg			4	4	4		4		5	5
Prince Albert				1	1		1		1	1
Beaufort West	7	5	11	11	11	4	12	200.00	12	13
Total provincial expenditure by district and local municipality	97 402	107 953	114 193	105 188	105 237	105 237	116 886	11.07	120 764	125 080

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Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Provincial Secretariat for Police Service

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	59 561	60 427	67 622	74 896	70 885	71 790	65 440	(8.85)	66 774	70 155
West Coast Municipalities	1 935	2 430	2 763	1 951	1 951	1 840	1 915	4.08	2 010	2 110
Matzikama	169	81	66	69	69	41	43	4.88	45	47
Cederberg	110	43	56	58	58	39	41	5.13	43	45
Bergrivier	246	61	110	115	115	20	21	5.00	22	23
Saldanha Bay	254	136	98	102	102	225	234	4.00	246	258
Swartland	56	2 109	103	107	107	15	16		32	66
Across wards and municipal projects	1 100		2 330	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Cape Winelands Municipalities	2 035	3 030	3 065	2 271	2 271	2 033	2 113	3.94	2 259	2 330
Witzenberg	140	119	81	84	84	23	24	4.35	25	26
Drakenstein	310	272	196	203	203	203	211	3.94	222	233
Stellenbosch	130	2 265	46	48	48	157	207	31.85	233	277
Breede Valley	230	141	189	197	197	62	64	3.23	67	70
Langeberg	125	219	189	197	197	34	35	2.94	37	39
Across wards and municipal projects	1 100	14	2 364	1 542	1 542	1 554	1 572	1.16	1 675	1 685
Overberg Municipalities	1 712	590	3 022	2 227	2 227	1 627	1 693	4.06	1 778	1 867
Theewaterskloof	157	148	134	139	139	18	19	5.56	20	21
Overstrand	300	397	517	538	538	15	16	6.67	33	67
Cape Agulhas	100	30	45	47	47	75	78	4.00	82	86
Swellendam	55	15	3	3	3	19	20	5.26	21	22
Across wards and municipal projects	1 100		2 323	1 500	1 500	1 500	1 560	4.00	1 622	1 671
Garden Route Municipalities	2 334	3 005	1 864	2 341	2 341	2 391	2 488	4.06	2 613	2 744
Kannaland	130	116	76	79	79	17	18	5.88	19	20
Hessequa	70	32	61	63	63	42	44	4.76	46	48
Mossel Bay	196	122	85	88	88	120	125	4.17	131	138
George	345	2 346	222	231	231	500	520	4.00	562	622
Oudtshoorn	112	79	184	191	191	92	96	4.35	101	106
Bitou	85	85	58	60	60	15	16	6.67	17	18
Knysna	96	67	124	129	129	55	57	3.64	60	63
Across wards and municipal projects	1 300	158	1 054	1 500	1 500	1 550	1 612	4.00	1 677	1 729
Central Karoo Municipalities	1 520	2 340	246	255	255	249	800	221.29	854	899
Laiingsburg	20	15	27	28	28	95	99	4.21	104	109
Prince Albert	59	16	99	103	103	39	41	5.13	43	45
Beaufort West	341	2 309	120	124	124	115	120	4.35	126	132
Across wards and municipal projects	1 100						540		581	613
Total provincial expenditure by district and local municipality	69 097	71 822	78 582	83 941	79 930	79 930	74 449	(6.86)	76 288	80 105

Annexure A to Vote 4

Table A.5.3 Provincial payments and estimates by district and local classification – Programme 3: Provincial Policing Functions

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	178 195	469 577	222 975	444 804	450 794	467 002	428 369	(8.27)	437 267	414 959
West Coast Municipalities	1 017	1 286	2 194	8 702	8 702	6 598	8 899	34.87	9 296	9 713
Matzikama	258	421	63	65	65	8	68	750.00	71	74
Cederberg	87	146	600	624	624	17	649	3717.65	675	705
Bergrivier	309	319	413	430	430	28	447	1496.43	465	486
Saldanha Bay	311	352	807	839	839	35	873	2394.29	907	948
Swartland	52	48	311	6 744	6 744	6 510	6 862	5.41	7 178	7 500
Cape Winelands Municipalities	1 241	2 359	4 317	4 491	4 491	550	573	4.18	602	625
Witzenberg	91	237	672	700	700	165	172	4.24	181	188
Drakenstein	410	1 003	842	876	876	78	81	3.85	85	88
Stellenbosch	320	377	84	88	88	19	20	5.26	21	22
Breede Valley	330	292	1 400	1 456	1 456	215	224	4.19	235	244
Langeberg	90	437	1 283	1 334	1 334	73	76	4.11	80	83
Across wards and municipal projects		13	36	37	37					
Overberg Municipalities	961	1 788	4 366	9 921	9 921	5 675	5 902	4.00	6 197	6 445
Theewaterskloof	160	297	1 800	1 873	1 873	45	47	4.44	49	51
Overstrand	539	1 000	830	6 242	6 242	5 595	5 819	4.00	6 110	6 354
Cape Agulhas	237	472	1 693	1 761	1 761	35	36	2.86	38	40
Swellendam	25	19	43	45	45					
Garden Route Municipalities	1 104	1 922	3 322	6 454	6 454	3 291	3 422	3.98	3 592	3 757
Kannaland	145	167	269	279	279	5	5		5	5
Hessequa	85	83	453	471	471	18	19	5.56	20	21
Mossel Bay	152	317	556	3 578	3 578	3 025	3 146	4.00	3 303	3 455
George	474	588	922	959	959	58	60	3.45	63	66
Oudtshoorn	134	190	473	492	492					
Bitou	88	86	154	161	161	35	36	2.86	38	40
Knysna	26	45	235	244	244	85	88	3.53	92	96
Across wards and municipal projects		446	260	270	270	65	68	4.62	71	74
Central Karoo Municipalities	362	760	2 895	3 011	3 011	257	267	3.89	281	293
Laingsburg		155	705	733	733	71	74	4.23	78	81
Prince Albert	10	198	709	738	738	12	12		13	14
Beaufort West	352	407	1 481	1 540	1 540	174	181	4.02	190	198
Total provincial expenditure by district and local municipality	182 880	477 692	240 069	477 383	483 373	483 373	447 432	(7.44)	457 235	435 792

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Cape Town Metro	110 651	110 963	110 066	108 862	106 530	106 813	105 908	(0.85)	107 605	113 257
West Coast Municipalities	2 168	2 230	4 958	254	254	66	68	3.03	71	75
Matzikama	28	6	18	19	19	52	54	3.85	57	60
Cederberg	32	3	2	2	2	8	8		8	8
Bergrivier	52									
Saldanha Bay	16	11	35	37	37	6	6		6	7
Swartland	2 040	2 210	4 903	196	196					
Cape Winelands Municipalities	80	112	16	17	17	19	19		19	20
Witzenberg	20					5	5		5	6
Drakenstein		10								
Stellenbosch		40	3	3	3					
Breede Valley						8	8		8	8
Langeberg	60	62	13	14	14	6	6		6	6
Overberg Municipalities	2 126	2 320	2 633	318	318	41	42	2.44	43	44
Theewaterskloof	100	28				9	9		9	9
Overstrand	2 018	2 216	2 626	311	311	8	8		8	8
Cape Agulhas	7	76	6	6	6	15	16	6.67	17	18
Swellendam	1		1	1	1	9	9		9	9
Garden Route Municipalities	408	169	132	139	139	287	299	4.18	314	329
Kannaland	16		5	6	6	38	40	5.26	42	44
Hessequa	10	23				9	9		9	9
Mossel Bay	42	46	27	29	29	45	47	4.44	49	51
George	190	77	64	66	66	69	72	4.35	76	80
Oudtshoorn	75	7	30	32	32	48	50	4.17	53	56
Bitou	32	7	2	2	2	20	21	5.00	22	23
Knysna	43	9	4	4	4	58	60	3.45	63	66
Central Karoo Municipalities	112	34	22	23	23	55	57	3.64	60	63
Laingsburg	15		4	4	4	8	8		8	8
Prince Albert	21	3	2	2	2	16	17	6.25	18	19
Beaufort West	76	31	16	17	17	31	32	3.23	34	36
Total provincial expenditure by district and local municipality	115 545	115 828	117 827	109 613	107 281	107 281	106 393	(0.83)	108 112	113 788