

Vote 4

Department of Police Oversight and Community Safety

	2024/25 To be appropriated	2025/26	2026/27
MTEF allocations	R763 474 000	R743 451 000	R776 123 000
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 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:

- Conduct oversight over the South African Police Service (SAPS) and Municipal Police Services (MPS) in accordance with Section 206 of the Constitution;

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

- Investigate SAPS service delivery complaints. This function is carried out by the Western Cape Police Ombudsman (WCPO);

- Determine the Policing Needs and Priorities (PNPs) to influence SAPS resource allocation to the province in consultation with key stakeholders and communities;

- Create strategic safety partnerships and capacitate safety partners such as Community Policing Forums (CPFs), Neighbourhood Watches (NHWs) and District Municipalities to improve safety in communities;

Accredit, support, and capacitate NHW structures;

To co-fund the deployment of Law Enforcement Officers (LEOs) and collaborate with the City of Cape Town (CoCT) to implement the Law Enforcement Advancement Plan (LEAP);

Enhance law enforcement capability in the province through the implementation of safety plans, K-9 Units and Rural LEAP Units in support of rural safety;

Collaborate with the Chrysalis Academy to implement community-based violence prevention initiatives which targets youth at risk;

Create work opportunities for youth in partnership with the Expanded Public Works Programme;

Lead the Safety and Security Risk Management agenda for the Western Cape Government (WCG);

Manage the electronic access control system to ensure an effective and efficient access control and Closed Circuit television CCTV environment;

Ensure safety and security at WCG buildings and facilities; and

Facilitate the identification of safety and security related risks and advise on mitigations.

Demands and changes in services

The Department through its review process enhanced its service delivery mandate to be more responsive to the safety needs of the citizens of the Western Cape. The deliverables is aligned to the Western Cape Safety Plan (WCSP). The Department partners and collaborates with key partners such as the 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 has identified several projects, aligned to the WCG policy priorities which is Growth for Jobs, Wellbeing and Safety. The Department will focus its efforts and delivery on law enforcement enhancement via the LEAP, K-9 Units and the Peace Officer support projects, oversight over the SAPS and Municipal Police Services (MPS) including implementing the Court Watching Brief (CWB) programme, youth training and development, initiatives within the Gender-Based Violence (GBV) space, school safety, gang violence, organised crime and the creation of safe zones and spaces.

The Department leads the Safety Priority of the Western Cape Safety Plan (WCSP) and adopted a public health and life course approach to law enforcement and violence prevention through the implementation of the following policy priorities during the 2024/25 financial year:

Deliver on the imperatives of the WCSP (2019);

Determine the PNPs, to influence SAPS resource allocation to the province;

Conduct oversight over the SAPS and MPS in accordance with Section 206 of the Constitution;

Support mandatory and collaborative deliverables such as policing oversight through the CWB Programme;

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

Resolve service delivery complaints through the WCPO;

Enhancement of LEAP;

Escalation of support to Neighbourhood Watches;

Accreditation of NHW structures in accordance with Section 6 of the Western Cape Community Safety Act (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;

Integration of the radio network and consolidation of Information Management System; and

Provide safety and security risk management services for the Western Cape Government.

Acts, rules and regulations

Refer to page 11 of the Department of Police Oversight and Community Safety's Annual Performance Plan (APP) 2024/25.

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 increased with R49.340 million or 6.91 per cent from the revised estimate of R714.134 million in 2023/24 to R763.474 million in the 2024/25 financial year.

The increase is mainly in relation to funds allocated for the Cost-of-Living Adjustments (COLA) and additional funds allocated to the Western Cape Liquor Authority (WCLA) to finalise the Client Services Walk-In Centre and the increase observed on the LEAP Centres' allocation.

The Department will continue funding the following projects in support of creating safer communities, over the 2024 MTEF:

- EPWP;
- LEAP;
- LEAP centres;
- Rural Safety units;
- K9 Units;
- Neighbourhood Watch Resourcing;
- Chrysalis;
- WCLA;
- Safety Plans for District Municipalities; and
- Provisioning of technology relating to safety and security.

The policy priorities and core spending activities have been taken up in the budget allocation for the 2024 Medium Term Expenditure Framework (MTEF) as outlined in Part 3: The outlook.

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 2024 MTEF Allocation letter as follows: 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27.

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 and the WCSP (2019). The WCSP identifies social cohesion and public trust in 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 the Provincial Safety and Security Strategy (PSSS), which is underpinned by five (5) pillars that is linked to the outcomes, outcome indicators, output indicators, targets and operational plans to achieve these, as articulated in the APP as well as monitoring the processes thereof.

2. Review of the current financial year (2023/24)

In alignment with the final year of implementing the five-year strategic plan 2019 – 2024, the Department placed emphasis on its mandatory oversight obligations and on enhancing law enforcement support and capacity via the Intergovernmental Relations (IGR) process. The Department continued to support the LEAP via the CoCT, the K-9 Units and the placement of Peace Officers in municipalities.

The SAPS has a constitutional responsibility to ensure that all citizens across the entire country are safe and secure; and do not have to live in fear. POCS, through its oversight mandate will continue to play a critical role in ensuring that there is no dereliction of duty on SAPS, as it pertains to their duties and functions.

As required by the WCSP, the LEAP which includes Learner Law Enforcement Officer (LLEO) training and deployment in the CoCT is the key intervention to reduce the murder rate in the province. For the year under review the LEAP operated in 11 (eleven) hotspot areas located in communities on the Cape Flats, which presents a spatially dense high crime profile. The Department continued to support the K-9 Units in the Mossel Bay, Overstrand and Swartland Municipalities. The Department also continued to support the Peace Officer programme, a collaborative initiative that supports local municipalities.

The LEAP works in collaboration with SAPS and the MPS to boost law enforcement capacity in the hotspot areas where the deployment of LEAP officers is most required. To strengthen the implementation of the WCSP, the Department worked closely with municipalities to review and align District Safety Plans to ensure that they are responsive to the WCSP prerogatives.

In alignment with the WCCSA and the WCSP, the Department accredited NHW structures for the current financial year. The WCCSP identifies NHW structures as key stakeholders in the variables to achieve increased community and social cohesion. This current year, the Department continues to build on this initiative and continues to train NHWs with various skills such as Basic Neighbourhood Watch training, First Aid Level 1, Finance for non-financial managers, Conflict Management and Mediation skills and continues to support NHW structures via face-to-face engagements to share information. The Department continues to highlight NHW stories, best practices and achievements with the release of a quarterly NHW bulletin.

The Department continues to strengthen CPFs; provide substantial input into policing policy in the province; conduct systemic oversight and investigations into policing matters and serve citizens through the work of the WCPO and the WCLA.

In support of violence prevention initiatives and to empower youth found at the margins of society, the Department has strengthened the Chrysalis Academy programme to include interventions for vulnerable youth, including the appointment of Chrysalis Youth Hub Ambassadors. The project offers at-risk youth in priority areas further support once they return to their communities after attending the residential training programme. The Chrysalis Academy serves as the primary feeder for the Expanded Public Works Programme (EPWP). The EPWP continues to provide 12 months' work placement opportunities for vulnerable youth across the province. During this financial year the Department via the Chrysalis Academy implemented the first residential programme in the Kuils River community. Over the past two (2) strategic cycles, the Department has partnered with the EPWP to implement and support the Youth Work Programme (YWP). This project recruits and places youth that graduated from the Chrysalis Academy into collaborative initiatives between the Department and District Municipalities throughout the province. Additionally, the Peace Officers form part of the EPWP placements.

Strategic leadership was provided by utilizing transversal platforms to influence and elevate the management of safety and security risks in the WCG. The department established and managed three (3) platforms namely the Western Cape Government Safety and Security Managers Forum (WCGSSMF), the Transversal Occupational Health and Safety (OHS) Forum and the Community Safety Private Security Forum. These

platforms aim to serve as vehicles of co-ordination, communication, collaboration and consultation. By virtue of the safety and security mandate the Department, via the Programme: Security Risk Management, represents the WCG on national platforms such as the Government Sector Security Council (GSSC), the State Security Agency (SSA) and the Private Security Industry Regulatory Authority (PSIRA) Compliance Forum to ensure that WCG is aligned and comply with safety and security requirements.

The adoption of the Security Policy Framework (SPF) by Cabinet is one of the ways in which the Department enhanced safety and security administration for WCG Departments as a standardised guideline and is now available for all departments to align to. The monitoring and implementation of the SPF for enhancing organisational resilience was and is managed via a Memorandum of Understanding agreement with the thirteen (13) Western Cape Government departments.

Exploratory engagements were held with relevant stakeholders to identify and understand the technology ecosystem to find cost effective solutions to integrate the various systems. During this process partnerships were forged with the relevant Western Cape Government departments, municipalities as well as the private security industry.

The Security Support Team (SST) continued to be deployed as a stop gap measure during unrest, protest action or where additional security support was required. The SST has demonstrated agility by successfully responding to various requests for security support and the deployments are carefully managed to ensure effective service delivery. An increase in demand for services in respect of identification of safety and security risks were experienced. These included the conducting of Safety and Security Risks Assessments, Breach investigations and completion of the Safety and Security Resilience Scorecard (SSRS). The latter is a collaboration project with the Western Cape Education Department of which the purpose is to provide an overview of the state of schools in relation to safety and security on a provincial level. The data collected assists in the identification of internal threats and/or vulnerabilities and will enable the WCED to determine a consolidated approach in mitigating threats and vulnerabilities. It is envisaged that approximately 1500 public schools with the Western Cape would complete the SSRS by the end of the financial year.

3. Outlook for the coming financial year (2024/25)

The Department aligns its strategic outcomes priorities 2 and 6 of the Medium-Term Strategic Framework (MTSF) viz.: Economic Transformation and Job Creation and Social Cohesion and Safe Communities, respectively. As part of the WCG strategic cycle the PSP 2019 - 2024 and the WCSP were developed and is aligned to chapter 12 (twelve) of the National Development Plan (NDP).

The WCSP problematises social cohesion and public trust in the SAPS as fundamental to the violence and high crime rates experienced in communities. Mid-way through the strategic cycle, the Department developed five (5) supporting strategies/pillars, four (4) external and one (1) internal viz. the Policing Strategy, the Community-Based Strategy, the Safety-Knowledge Strategy, the Municipal-Based Strategy, and the Culture Strategy. This is referred to as the Provincial Safety and Security Strategy (PSSS). The PSSS attempts to build a common vision and serve as an enabler for collaboration and co-production across provincial departments.

The Department has developed strong strategic partnerships with relevant role players in the safety realm, viz. the accreditation support and training of NHW structures, monitoring of police inefficiencies through the WCPO and the CWB programme, including support to municipalities through the development of Safety Plans, K-9 Units, and Rural LEAP Units. The Department will, therefore, continue to support the K-9 Units, which perform an important role in preventing the illegal transportation of narcotics, contraband, explosives, firearms, ammunition, abalone, and illegal substances.

It will continue with youth development and training through the Chrysalis Academy and the creation of work opportunities through the EPWP. These young people are currently working in community institutions, such as schools and municipalities and form part of violence prevention initiatives in communities in the Metro and across the province.

It will furthermore continue to collaborate with Provincial Treasury, to develop specifications for the Provincial Treasury Security Framework Agreement. The deployment of the SST will continue to serve as a stop gap measure to provide security support and assist with access and egress control during adverse events at WCG facilities and other events. Responses to call outs for faults to access control and CCTV equipment will be attended along with the conducting of scheduled maintenance to the equipment. The provision of Safety and Security advisory services will continue which, inter alia, includes the conducting of Safety and Security Risk Assessments, breach investigations and Self-risk Assessments as well as providing guidance to WCG departments in respect of management of Information Security and Occupational Health and Safety.

4. Service delivery risks

The following emerging risks are anticipated for the 2024/25 financial year:

Reduced capability to meet the objectives of the Safety and Recovery Plan should further budget cuts be applied.

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

Reduced Chrysalis graduates and consequent placement of graduates to provide work experience and further training will contribute to youth unemployment and disillusionment.

Limited ability of the Department to influence the allocation of the policing resources for the Western Cape Province.

Limited resources to execute constitutional and legislative mandates.

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 including EPWP, LEAP, LEAP centres, K9 unit resourcing and Rural Safety Units within district municipalities.

6. Procurement

The Provincial Treasury notified departments via PT Circular WCPT-TR-01/2023/2024 (dated 22 December 2023) that the Security Framework Agreement, to manage security service contracts will not be extended beyond 31 March 2024. It was also recommended that Departments must procure and conclude their own contracts via its own SCM processes.

The Department opted to advertise for new contract services through the open bidding process for a period of 12 months commencing on 1 April 2024. The procurement process is in progress and the tender will close on 5 March 2024 with a commencement date of 1 April 2024.

The Department is also in the process of arranging a term contract for the manufacturing and supply of uniforms for NHWs for a period of 36 months. The process is now in the specification process and the appointment of a suitable service provider will be finalised soon.

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;

Bulk procurement of computer equipment and stationery.

The recruitment of Supply Chain Management staff remains a challenge with high turnover of SCM practitioners and limited skill availability in the province.

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			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate	2024/25	2025/26	2026/27
Treasury funding										
Equitable share	287 346	308 471	323 076	341 691	308 178	308 178	354 651	15.08	689 461	719 704
Conditional grants	4 961	3 863	3 821	4 033	3 744	3 744	2 778	(25.80)		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 961	3 863	3 821	4 033	3 744	3 744	2 778	(25.80)		
Financing	441 000	194 010	401 031	350 000	352 859	352 859	354 380	0.43		
Provincial Revenue Fund	441 000	194 010	401 031	350 000	352 859	352 859	354 380	0.43		
Provincial Revenue Fund (Tax receipts)	39 713	44 034	39 020	49 093	49 093	49 093	51 307	4.51	53 616	56 028
Total Treasury funding	773 020	550 378	766 948	744 817	713 874	713 874	763 116	6.90	743 077	775 732
Departmental receipts										
Sales of goods and services other than capital assets	170	174	204	213	143	143	223	55.94	233	244
Interest, dividends and rent on land			1	1	1	1	1		1	1
Financial transactions in assets and liabilities	105	119	242	129	116	116	134	15.52	140	146
Total departmental receipts	275	293	447	343	260	260	358	37.69	374	391
Total receipts	773 295	550 671	767 395	745 160	714 134	714 134	763 474	6.91	743 451	776 123

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 increased by R49.340 million or 6.91 per cent from R714.134 million in 2023/24 (revised estimate) to R763.474 million in 2024/25. The increase is due to the additional funding received for the WCLA and the increased allocation for LEAP centres.

Treasury funding:

Equitable share funding increased by R46.473 million or 15.08 per cent from R308.178 million in 2023/24 (revised estimate) to R354.651 million in 2024/25. 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 increase with R98 000 or 37.69 per cent from R260 000 in 2023/24 (revised estimate) to R358 000 in 2024/25.

The main sources of own revenue income relate to the sale of goods and services other than capital assets in respect of security card replacements and commission on insurance as well as 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 salaries, 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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Administration	107 953	114 193	104 960	116 886	117 149	117 149	123 971	5.82	124 561	130 777
2. Provincial Secretariat for Police Service	71 822	78 582	80 705	74 449	75 471	75 471	73 651	(2.41)	77 643	81 216
3. Provincial Policing Functions	477 692	240 069	478 651	447 432	415 937	415 937	459 781	10.54	432 661	450 984
4. Security Risk Management	115 828	117 827	103 079	106 393	105 577	105 577	106 071	0.47	108 586	113 146
Total payments and estimates	773 295	550 671	767 395	745 160	714 134	714 134	763 474	6.91	743 451	776 123

Note: Programme 1: MEC total remuneration: R2 098 243 with effect from 1 April 2022.

Programme 2: National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R2 778 000 (2024/25).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	245 430	257 677	257 308	268 048	263 786	263 403	283 001	7.44	272 206	284 303
Compensation of employees	150 455	152 035	155 133	165 088	163 688	163 615	173 789	6.22	180 390	190 062
Goods and services	94 975	105 642	102 175	102 960	100 098	99 788	109 212	9.44	91 816	94 241
Transfers and subsidies to	518 429	284 105	496 957	470 159	441 556	441 629	474 006	7.33	464 313	484 714
Provinces and municipalities	438 823	195 315	424 651	379 355	362 716	362 716	387 632	6.87	378 868	395 421
Departmental agencies and accounts	51 536	58 349	46 040	56 015	55 179	55 179	61 120	10.77	59 373	62 426
Non-profit institutions	4 900	1 929	1 890	9 500	1 500	1 500	1 580	5.33	1 663	1 713
Households	23 170	28 512	24 376	25 289	22 161	22 234	23 674	6.48	24 409	25 154
Payments for capital assets	9 301	8 798	13 095	6 953	8 704	9 012	6 467	(28.24)	6 932	7 106
Machinery and equipment	9 301	8 798	13 095	6 953	8 704	9 012	6 467	(28.24)	6 932	7 106
Payments for financial assets	135	91	35		88	90		(100.00)		
Total economic classification	773 295	550 671	767 395	745 160	714 134	714 134	763 474	6.91	743 451	776 123

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			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Western Cape Liquor Authority	51 377	57 665	45 688	56 015	55 015	55 015	61 120	11.10	59 373	62 426
Total departmental transfers to public entities	51 377	57 665	45 688	56 015	55 015	55 015	61 120	11.10	59 373	62 426

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Category A	423 923	170 229	403 853	352 966	336 327	336 327	361 800	7.57	351 800	367 550
Category B	4 400	15 794	14 798	19 609	19 609	19 609	21 251	8.37	22 455	23 120
Category C	10 500	9 292	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
Total departmental transfers to local government	438 823	195 315	424 651	379 355	362 716	362 716	387 632	6.87	378 868	395 421

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 for 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.

None

Expenditure trends analysis

The Programme shows an increase of 5.82 per cent between the revised estimate of R117.149 million and the 2024/25 budget of R123.971 million. The main cost driver in the programme is Compensation of Employees and the transfers made to the WCLA under Departmental agencies and accounts. The increase in 2024/25 is due to additional funds made available to the WCLA to upgrade the Client Services Walk-In Centre.

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
1. Office of the MEC	7 861	9 080	8 218	9 135	8 948	8 948	8 990	0.47	9 461	9 948
2. Office of the HOD	6 738	3 737	4 143	4 335	4 378	4 378	3 857	(11.90)	4 217	4 449
3. Financial Management	21 107	22 976	25 928	25 985	26 246	26 246	27 528	4.88	28 751	30 160
4. Corporate Services	72 247	78 400	66 671	77 431	77 577	77 577	83 596	7.76	82 132	86 220
Total payments and estimates	107 953	114 193	104 960	116 886	117 149	117 149	123 971	5.82	124 561	130 777

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R2 098 243 with effect from 1 April 2022.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	49 884	53 298	55 451	59 629	59 716	59 686	61 571	3.16	63 926	67 086
Compensation of employees	41 950	44 199	44 495	48 229	48 775	48 775	51 195	4.96	53 133	56 029
Goods and services	7 934	9 099	10 956	11 400	10 941	10 911	10 376	(4.90)	10 793	11 057
Transfers and subsidies to	56 078	58 639	45 936	56 015	55 026	55 026	61 120	11.07	59 373	62 426
Provinces and municipalities			1							
Departmental agencies and accounts	51 377	57 665	45 688	56 015	55 015	55 015	61 120	11.10	59 373	62 426
Households	4 701	974	247		11	11		(100.00)		
Payments for capital assets	1 945	2 218	3 569	1 242	2 398	2 428	1 280	(47.28)	1 262	1 265
Machinery and equipment	1 945	2 218	3 569	1 242	2 398	2 428	1 280	(47.28)	1 262	1 265
Payments for financial assets	46	38	4		9	9		(100.00)		
Total economic classification	107 953	114 193	104 960	116 886	117 149	117 149	123 971	5.82	124 561	130 777

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	56 078	58 639	45 936	56 015	55 026	55 026	61 120	11.07	59 373	62 426
Provinces and municipalities			1							
Municipalities			1							
Municipal agencies and funds			1							
Departmental agencies and accounts	51 377	57 665	45 688	56 015	55 015	55 015	61 120	11.10	59 373	62 426
Departmental agencies (non-business entities)	51 377	57 665	45 688	56 015	55 015	55 015	61 120	11.10	59 373	62 426
Western Cape Liquor Authority	51 377	57 665	45 688	56 015	55 015	55 015	61 120	11.10	59 373	62 426
Households	4 701	974	247		11	11		(100.00)		
Social benefits	4 701	974	247		11	11		(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 is in the process of reviewing 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".

The Department provides support to the panel of eminent persons appointed by the Premier and Minister to advise on the infiltration of gangs in the police.

Expenditure trends analysis

The Programme shows a decrease of 2.41 per cent from the 2023/24 revised estimate of R75.471 million to R73.651 million in 2024/25. The reason for the decrease is due to the reduction in Goods and Services and Machinery and Equipment as a result of fiscal consolidation.

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
1. Programme Support	1 957	1 307	2 870	2 830	3 154	3 154	3 132	(0.70)	3 201	3 351
2. Policy and Research	7 930	8 005	9 102	10 237	9 243	9 243	9 259	0.17	9 719	10 085
3. Monitoring and Evaluation	12 348	10 206	12 333	12 096	14 597	14 597	14 279	(2.18)	14 853	15 553
4. Safety Promotion	25 262	29 013	25 102	18 937	18 220	18 220	18 858	3.50	20 070	21 073
5. Community Police Relations	24 325	30 051	31 298	30 349	30 257	30 257	28 123	(7.05)	29 800	31 154
Total payments and estimates	71 822	78 582	80 705	74 449	75 471	75 471	73 651	(2.41)	77 643	81 216

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	55 049	55 599	68 955	64 054	64 682	64 585	66 103	2.35	69 572	72 889
Compensation of employees	44 447	45 899	51 168	51 844	53 438	53 418	57 238	7.15	59 826	62 809
Goods and services	10 602	9 700	17 787	12 210	11 244	11 167	8 865	(20.61)	9 746	10 080
Transfers and subsidies	15 301	21 627	8 719	8 780	8 320	8 340	6 161	(26.13)	6 276	6 464
Provinces and municipalities	10 505	17 813	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
Departmental agencies and accounts	159	684	351							
Non-profit institutions	3 529	709	1 890	2 000	1 500	1 500	1 580	5.33	1 663	1 713
Households	1 108	2 421	478		40	60		(100.00)		
Payments for capital assets	1 400	1 316	3 029	1 615	2 408	2 485	1 387	(44.19)	1 795	1 863
Machinery and equipment	1 400	1 316	3 029	1 615	2 408	2 485	1 387	(44.19)	1 795	1 863
Payments for financial assets	72	40	2		61	61		(100.00)		
Total economic classification	71 822	78 582	80 705	74 449	75 471	75 471	73 651	(2.41)	77 643	81 216

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	15 301	21 627	8 719	8 780	8 320	8 340	6 161	(26.13)	6 276	6 464
Provinces and municipalities	10 505	17 813	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
Municipalities	10 505	17 813	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
Municipal agencies and funds	10 505	17 813	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
Departmental agencies and accounts	159	684	351							
Social security funds	159	684	351							
Non-profit institutions	3 529	709	1 890	2 000	1 500	1 500	1 580	5.33	1 663	1 713
Households	1 108	2 421	478		40	60		(100.00)		
Social benefits	867	2 421	438		40	60		(100.00)		
Other transfers to households	241		40							

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 an increase 10.54 per cent or R43.844 million for the 2024/25 financial year from the 2023/24 revised estimate of R415.937 million. The increase relates to the funding of the LEAP centres.

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			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
1. Safety Partnership	468 466	231 967	469 728	436 390	406 982	406 982	449 854	10.53	421 999	439 773
2. Western Cape Police Ombudsman	9 226	8 102	8 923	11 042	8 955	8 955	9 927	10.85	10 662	11 211
Total payments and estimates	477 692	240 069	478 651	447 432	415 937	415 937	459 781	10.54	432 661	450 984

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

Sub-programme 3.1: 2024/25: Includes the National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R2 788 000.

Earmarked allocations:

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

Earmarked allocation of R25 million in 2024/25 for the establishment of LEAP centres.

Earmarked allocation of R350 million in 2024/25 and 2025/26, respectively and R365.750 million in 2026/27 for 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			
				Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
	Audited 2020/21	Audited 2021/22	Audited 2022/23							
Current payments	38 468	46 290	35 852	41 748	37 854	37 801	52 705	39.43	33 634	34 782
Compensation of employees	7 313	6 531	6 664	8 340	6 831	6 778	7 631	12.58	8 018	8 483
Goods and services	31 155	39 759	29 188	33 408	31 023	31 023	45 074	45.29	25 616	26 299
Transfers and subsidies to	438 851	193 456	442 236	405 364	377 701	377 754	406 725	7.67	398 664	415 824
Provinces and municipalities	421 388	169 879	418 650	372 575	355 936	355 936	383 051	7.62	374 255	390 670
Departmental agencies and accounts					164	164		(100.00)		
Non-profit institutions	341			7 500						
Households	17 122	23 577	23 586	25 289	21 601	21 654	23 674	9.33	24 409	25 154
Payments for capital assets	373	323	563	320	382	382	351	(8.12)	363	378
Machinery and equipment	373	323	563	320	382	382	351	(8.12)	363	378
Total economic classification	477 692	240 069	478 651	447 432	415 937	415 937	459 781	10.54	432 661	450 984

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	438 851	193 456	442 236	405 364	377 701	377 754	406 725	7.67	398 664	415 824
Provinces and municipalities	421 388	169 879	418 650	372 575	355 936	355 936	383 051	7.62	374 255	390 670
Municipalities	421 388	169 879	418 650	372 575	355 936	355 936	383 051	7.62	374 255	390 670
Municipal agencies and funds	421 388	169 879	418 650	372 575	355 936	355 936	383 051	7.62	374 255	390 670
Departmental agencies and accounts					164	164		(100.00)		
Social security funds					164	164		(100.00)		
Non-profit institutions	341			7 500						
Households	17 122	23 577	23 586	25 289	21 601	21 654	23 674	9.33	24 409	25 154
Social benefits	183	48	3		12	65		(100.00)		
Other transfers to households	16 939	23 529	23 583	25 289	21 589	21 589	23 674	9.66	24 409	25 154

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 restructuring of the programmes will see projects compiled with innovative responses adopted. This would require a realignment of resources within the Department and with the Programme in order to pursue its implementation.

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 slight increase of 0.47 per cent for the 2024/25 financial year when compared to the 2023/24 revised estimate of R105.577 million. The small increase is due to the net effect of the COLA adjustments and decrease seen on goods and service and payments for capital assets.

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Programme Support	25 768	26 474	11 499	11 720	9 127	9 127	10 371	13.63	11 053	11 507
2. Provincial Security Operations	75 060	77 685	78 447	79 643	82 329	82 329	81 572	(0.92)	83 250	86 577
3. Security Advisory Services	15 000	13 668	13 133	15 030	14 121	14 121	14 128	0.05	14 283	15 062
Total payments and estimates	115 828	117 827	103 079	106 393	105 577	105 577	106 071	0.47	108 586	113 146

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	102 029	102 490	97 050	102 617	101 534	101 331	102 622	1.27	105 074	109 546
Compensation of employees	56 745	55 406	52 806	56 675	54 644	54 644	57 725	5.64	59 413	62 741
Goods and services	45 284	47 084	44 244	45 942	46 890	46 687	44 897	(3.83)	45 661	46 805
Transfers and subsidies to	8 199	10 383	66		509	509		(100.00)		
Provinces and municipalities	6 930	7 623								
Departmental agencies and accounts			1							
Non-profit institutions	1 030	1 220								
Households	239	1 540	65		509	509		(100.00)		
Payments for capital assets	5 583	4 941	5 934	3 776	3 516	3 717	3 449	(7.21)	3 512	3 600
Machinery and equipment	5 583	4 941	5 934	3 776	3 516	3 717	3 449	(7.21)	3 512	3 600
Payments for financial assets	17	13	29		18	20		(100.00)		
Total economic classification	115 828	117 827	103 079	106 393	105 577	105 577	106 071	0.47	108 586	113 146

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	8 199	10 383	66		509	509		(100.00)		
Provinces and municipalities	6 930	7 623								
Municipalities	6 930	7 623								
Municipal agencies and funds	6 930	7 623								
Departmental agencies and accounts			1							
Departmental agencies (non- business entities)			1							
South African Broadcasting Corporation (SABC)			1							
Non-profit institutions	1 030	1 220								
Households	239	1 540	65		509	509		(100.00)		
Social benefits	239	1 540	65		509	509		(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			
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 to 2026/27			
	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	154	52 554	150	53 048	159	54 028	149		149	52 899	144	53 720	144	56 455	144	59 201	(1.1%)	3.8%		31.4%
8 – 10	89	45 165	78	46 142	96	45 968	82		82	43 831	90	52 656	90	55 169	90	58 431	3.2%	10.1%		29.7%
11 – 12	40	35 222	39	35 427	46	36 655	41		41	37 812	42	40 017	42	42 133	42	43 879	0.8%	5.1%		23.1%
13 – 16	12	16 733	12	16 236	15	16 944	15		15	20 841	15	22 015	15	22 894	15	24 732		5.9%		12.8%
Other	21	781	23	1 182	55	1 538	44		44	8 232	38	5 381	38	3 739	38	3 819	(4.8%)	(22.6%)		3.0%
Total	316	150 455	302	152 035	371	155 133	331		331	163 615	329	173 789	329	180 390	329	190 062	(0.2%)	5.1%		100.0%
Programme																				
Administration	81	41 950	79	44 199	100	44 495	89		89	48 775	88	51 195	88	53 133	88	56 029	(0.4%)	4.7%		29.5%
Provincial Secretariat for	91	44 447	97	45 899	132	51 168	114		114	53 418	114	57 238	114	59 826	114	62 809		5.5%		33.0%
Provincial Policing Functions	14	7 313	10	6 531	14	6 664	12		12	6 778	12	7 631	12	8 018	12	8 483		7.8%		4.4%
Security Risk Management	130	56 745	116	55 406	125	52 806	116		116	54 644	115	57 725	115	59 413	115	62 741	(0.3%)	4.7%		33.1%
Total	316	150 455	302	152 035	371	155 133	331		331	163 615	329	173 789	329	180 390	329	190 062	(0.2%)	5.1%		100.0%
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	293	149 674	279	150 853	316	153 595	287		287	161 640	291	171 814	291	178 415	291	187 996	0.5%	5.2%		98.9%
Others such as interns, EPWP, learnerships, etc	23	781	23	1 182	55	1 538	44		44	1 975	38	1 975	38	1 975	38	2 066	(4.8%)	1.5%		1.1%
Total	316	150 455	302	152 035	371	155 133	331		331	163 615	329	173 789	329	180 390	329	190 062	(0.2%)	5.1%		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			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Number of staff	316	302	371	359	331	331	329	(0.60)	329	329
Number of personnel trained	123	130	141	141	141	108	108		113	113
of which										
Male	59	76	60	60	60	51	51		53	53
Female	64	54	81	81	81	57	57		60	60
Number of training opportunities	123	203	308	308	308	243	246	1.23	250	250
of which										
Tertiary	15	20	21	21	21	12	15	25.00	15	15
Workshops	108	158	10	10	10	20	20		21	21
Seminars		4	7	7	7	5	5		6	6
Other		21	270	270	270	206	206		208	208
Number of bursaries offered	15	14	17	20	20	12	15	25.00	15	15
Number of interns appointed	19	24	34	34	34	44	38	(13.64)	38	38
Number of days spent on training						608	615	1.15	625	625
Payments on training by programme										
1. Administration	330	152	209	336	274	256	352	37.50	328	336
2. Provincial Secretariat For Police Service	183	241	768	1 366	1 378	1 378	1 009	(26.78)	1 175	1 212
3. Provincial Policing Functions	517	553	786	42	33	33	23	(30.30)	35	36
4. Security Risk Management	714	1 380	1 279	689	911	816	601	(26.35)	625	651
Total payments on training	1 744	2 326	3 042	2 433	2 596	2 483	1 985	(20.06)	2 163	2 235

Reconciliation of structural changes

None.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Sales of goods and services other than capital assets	170	174	204	213	143	143	223	55.94	233	244
Sales of goods and services produced by department (excl. capital assets)	170	174	204	213	143	143	223	55.94	233	244
Other sales	170	174	204	213	143	143	223	55.94	233	244
Commission on insurance	62	63	65	76	56	56	79	41.07	83	87
Sales of goods	32	20	52	58	28	28	62	121.43	65	68
Other	76	91	87	79	59	59	82	38.98	85	89
Interest, dividends and rent on land			1	1	1	1	1		1	1
Interest			1	1	1	1	1		1	1
Financial transactions in assets and liabilities	105	119	242	129	116	116	134	15.52	140	146
Recovery of previous year's expenditure		43	110	29	29	29	30	3.45	31	32
Staff debt	105	76	126	100	87	87	104	19.54	109	114
Other			6							
Total departmental receipts	275	293	447	343	260	260	358	37.69	374	391

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

Economic classification R'000	Outcome						Medium-term estimate				
							% Change from Revised estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24		2024/25	2025/26	2026/27	
Current payments	245 430	257 677	257 308	268 048	263 786	263 403		283 001	7.44	272 206	284 303
Compensation of employees	150 455	152 035	155 133	165 088	163 688	163 615		173 789	6.22	180 390	190 062
Salaries and wages	130 754	131 850	134 134	142 393	140 993	141 104		149 585	6.01	155 573	164 074
Social contributions	19 701	20 185	20 999	22 695	22 695	22 511		24 204	7.52	24 817	25 988
Goods and services	94 975	105 642	102 175	102 960	100 098	99 788		109 212	9.44	91 816	94 241
of which											
Administrative fees	54	172	252	144	177	183		166	(9.29)	170	175
Advertising	5 694	4 192	3 168	4 326	4 712	4 786		4 598	(3.93)	3 022	3 105
Minor Assets	615	365	541	252	535	604		123	(79.64)	130	134
Audit cost: External	2 844	2 734	4 409	3 231	3 176	3 176		3 217	1.29	3 311	3 393
Bursaries: Employees	756	799	643	700	551	557		666	19.57	664	692
Catering: Departmental activities	994	1 227	1 337	1 527	1 284	1 270		832	(34.49)	1 049	1 080
Communication (G&S)	2 041	2 099	1 979	1 988	2 201	2 142		2 140	(0.09)	2 208	2 269
Computer services	1 230	909	719	2 566	563	563		1 672	196.98	1 756	1 803
Consultants and professional services: Business and advisory services	242	68	377	783							
Legal costs	9		52								
Contractors	1 425	353	396	1 833	900	882		13 184	1394.78	183	192
Agency and support/ outsourced services	34 189	41 884	31 106	28 425	27 071	27 071		28 181	4.10	23 389	24 005
Entertainment	21	23	39	72	83	87		88	1.15	90	94
Fleet services (including government motor transport)	2 637	3 118	5 183	4 688	4 176	3 911		3 620	(7.44)	3 777	3 883
Inventory: Clothing material and accessories	1 194	2 929	2 364	2 240	2 774	2 774		1 769	(36.23)	1 759	1 812
Inventory: Other supplies	1 503	1 670	1 483	1 478	494	495		1 113	124.85	1 076	1 108
Consumable supplies	2 157	918	834	881	2 293	2 374		876	(63.10)	885	909
Consumable: Stationery, printing and office supplies	330	584	763	689	847	792		707	(10.73)	733	757
Operating leases	627	660	732	852	683	661		856	29.50	888	914
Property payments	33 184	36 491	37 119	38 785	39 001	39 003		39 596	1.52	40 214	41 212
Transport provided: Departmental activity			55		22	22			(100.00)		
Travel and subsistence	1 030	1 749	3 514	3 210	4 124	4 074		2 517	(38.22)	2 838	2 926
Training and development	1 028	1 103	1 275	1 733	1 982	1 926		1 319	(31.52)	1 499	1 543
Operating payments	1 070	1 019	1 178	1 217	1 156	1 186		1 277	7.67	1 383	1 421
Venues and facilities	101	566	2 647	1 325	1 272	1 228		680	(44.63)	776	798
Rental and hiring		10	10	15	21	21		15	(28.57)	16	16
Transfers and subsidies to	518 429	284 105	496 957	470 159	441 556	441 629		474 006	7.33	464 313	484 714
Provinces and municipalities	438 823	195 315	424 651	379 355	362 716	362 716		387 632	6.87	378 868	395 421
Municipalities	438 823	195 315	424 651	379 355	362 716	362 716		387 632	6.87	378 868	395 421
Municipal agencies and funds	438 823	195 315	424 651	379 355	362 716	362 716		387 632	6.87	378 868	395 421
Departmental agencies and accounts	51 536	58 349	46 040	56 015	55 179	55 179		61 120	10.77	59 373	62 426
Social security funds	159	684	351		164	164			(100.00)		
Departmental agencies (non- business entities)	51 377	57 665	45 689	56 015	55 015	55 015		61 120	11.10	59 373	62 426
South African Broadcasting Corporation (SABC)			1								
Western Cape Liquor Authority	51 377	57 665	45 688	56 015	55 015	55 015		61 120	11.10	59 373	62 426
Non-profit institutions	4 900	1 929	1 890	9 500	1 500	1 500		1 580	5.33	1 663	1 713
Households	23 170	28 512	24 376	25 289	22 161	22 234		23 674	6.48	24 409	25 154
Social benefits	5 990	4 983	753		572	645			(100.00)		
Other transfers to households	17 180	23 529	23 623	25 289	21 589	21 589		23 674	9.66	24 409	25 154
Payments for capital assets	9 301	8 798	13 095	6 953	8 704	9 012		6 467	(28.24)	6 932	7 106
Machinery and equipment	9 301	8 798	13 095	6 953	8 704	9 012		6 467	(28.24)	6 932	7 106
Transport equipment	5 325	6 620	8 178	4 808	6 102	6 455		4 934	(23.56)	5 402	5 558
Other machinery and equipment	3 976	2 178	4 917	2 145	2 602	2 557		1 533	(40.05)	1 530	1 548
Payments for financial assets	135	91	35		88	90			(100.00)		
Total economic classification	773 295	550 671	767 395	745 160	714 134	714 134		763 474	6.91	743 451	776 123

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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 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	49 884	53 298	55 451	59 629	59 716	59 686	61 571	3.16	63 926	67 086
Compensation of employees	41 950	44 199	44 495	48 229	48 775	48 775	51 195	4.96	53 133	56 029
Salaries and wages	36 690	38 613	38 790	41 782	42 531	42 520	44 571	4.82	46 330	48 941
Social contributions	5 260	5 586	5 705	6 447	6 244	6 255	6 624	5.90	6 803	7 088
Goods and services	7 934	9 099	10 956	11 400	10 941	10 911	10 376	(4.90)	10 793	11 057
of which										
Administrative fees	18	29	44	36	47	49	37	(24.49)	37	37
Advertising	3 049	3 104	2 230	1 737	2 799	2 799	1 451	(48.16)	1 542	1 579
Minor Assets	307	97	161	159	311	315	40	(87.30)	41	42
Audit cost: External	2 844	2 734	4 409	3 231	3 176	3 176	3 217	1.29	3 311	3 393
Bursaries: Employees	324	226	111	225	111	111	201	81.08	172	176
Catering: Departmental activities	34	17	40	68	98	98	73	(25.51)	75	76
Communication (G&S)	404	430	474	505	507	507	520	2.56	537	549
Computer services	601	403	577	1 847	441	441	1 600	262.81	1 679	1 723
Consultants and professional services: Business and advisory services	9	51	113							
Legal costs	9		52							
Contractors	204	84	85	41	67	69	43	(37.68)	44	45
Agency and support / outsourced services	9									
Entertainment	19	20	30	44	59	59	49	(16.95)	50	51
Fleet services (including government motor transport)	375	478	644	529	536	542	457	(15.68)	465	474
Inventory: Clothing material and accessories	(463)	166	(679)							
Inventory: Other supplies	(1 154)	(568)	(410)		(1)					
Consumable supplies	94	179	386	100	198	216	118	(45.37)	99	101
Consumable: Stationery, printing and office supplies	71	143	219	258	275	237	259	9.28	273	280
Operating leases	245	327	334	383	242	230	386	67.83	400	410
Property payments			20							
Travel and subsistence	182	309	825	1 142	950	928	803	(13.47)	883	907
Training and development	6	59	34	111	163	145	151	4.14	156	160
Operating payments	718	561	637	660	688	713	695	(2.52)	720	737
Venues and facilities	29	249	620	324	274	276	276		309	317
Rental and hiring		1								
Transfers and subsidies to	56 078	58 639	45 936	56 015	55 026	55 026	61 120	11.07	59 373	62 426
Provinces and municipalities			1							
Municipalities			1							
Municipal agencies and funds			1							
Departmental agencies and accounts	51 377	57 665	45 688	56 015	55 015	55 015	61 120	11.10	59 373	62 426
Departmental agencies (non-business entities)	51 377	57 665	45 688	56 015	55 015	55 015	61 120	11.10	59 373	62 426
Western Cape Liquor Authority	51 377	57 665	45 688	56 015	55 015	55 015	61 120	11.10	59 373	62 426
Households	4 701	974	247		11	11		(100.00)		
Social benefits	4 701	974	247		11	11		(100.00)		
Payments for capital assets	1 945	2 218	3 569	1 242	2 398	2 428	1 280	(47.28)	1 262	1 265
Machinery and equipment	1 945	2 218	3 569	1 242	2 398	2 428	1 280	(47.28)	1 262	1 265
Transport equipment	1 442	1 787	2 313	832	1 629	1 704	986	(42.14)	1 021	1 043
Other machinery and equipment	503	431	1 256	410	769	724	294	(59.39)	241	222
Payments for financial assets	46	38	4		9	9		(100.00)		
Total economic classification	107 953	114 193	104 960	116 886	117 149	117 149	123 971	5.82	124 561	130 777

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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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	55 049	55 599	68 955	64 054	64 682	64 585	66 103	2.35	69 572	72 889
Compensation of employees	44 447	45 899	51 168	51 844	53 438	53 418	57 238	7.15	59 826	62 809
Salaries and wages	38 927	40 094	44 543	45 039	46 282	46 361	49 529	6.83	51 880	54 528
Social contributions	5 520	5 805	6 625	6 805	7 156	7 057	7 709	9.24	7 946	8 281
Goods and services	10 602	9 700	17 787	12 210	11 244	11 167	8 865	(20.61)	9 746	10 080
of which										
Administrative fees	23	105	106	80	76	76	86	13.16	87	91
Advertising	1 597	317	12	234	117	113	144	27.43	228	236
Minor Assets	66	65	313	59	122	130	57	(56.15)	63	66
Bursaries: Employees	219	177	99	134	113	113	173	53.10	189	196
Catering: Departmental activities	434	842	1 173	1 339	970	938	615	(34.43)	823	849
Communication (G&S)	701	670	600	488	655	665	641	(3.61)	659	683
Computer services	93		107	124	122	122	72	(40.98)	77	80
Consultants and professional services: Business and advisory services	35	17	264	700						
Contractors	114	69	244	287	190	165	93	(43.64)	105	111
Agency and support/ outsourced services	4 961	3 863	3 821							
Entertainment	2	3	8	25	21	25	23	(8.00)	23	25
Fleet services (including government motor transport)	377	520	1 224	867	1 117	1 112	837	(24.73)	930	966
Inventory: Clothing material and accessories	377	219	2 802	2 089	1 900	1 900	1 769	(6.89)	1 759	1 812
Inventory: Other supplies	316	138	1 893	1 366	495	495	1 113	124.85	1 076	1 108
Consumable supplies	209	361	314	106	183	183	124	(32.24)	130	136
Consumable: Stationery, printing and office supplies	92	318	199	294	361	361	310	(14.13)	320	334
Operating leases	231	179	194	260	226	216	244	12.96	254	264
Property payments					11	11		(100.00)		
Transport provided: Departmental activity			55		22	22		(100.00)		
Travel and subsistence	550	1 027	1 880	1 381	2 461	2 421	1 116	(53.90)	1 307	1 353
Training and development	4	288	878	1 232	1 202	1 265	836	(33.91)	986	1 016
Operating payments	181	305	372	381	317	317	356	12.30	415	429
Venues and facilities	20	208	1 219	749	542	496	241	(51.41)	299	309
Rental and hiring		9	10	15	21	21	15	(28.57)	16	16
Transfers and subsidies to	15 301	21 627	8 719	8 780	8 320	8 340	6 161	(26.13)	6 276	6 464
Provinces and municipalities	10 505	17 813	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
Municipalities	10 505	17 813	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
Municipal agencies and funds	10 505	17 813	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
Departmental agencies and accounts	159	684	351							
Social security funds	159	684	351							
Non-profit institutions	3 529	709	1 890	2 000	1 500	1 500	1 580	5.33	1 663	1 713
Households	1 108	2 421	478		40	60		(100.00)		
Social benefits	867	2 421	438		40	60		(100.00)		
Other transfers to households	241		40							
Payments for capital assets	1 400	1 316	3 029	1 615	2 408	2 485	1 387	(44.19)	1 795	1 863
Machinery and equipment	1 400	1 316	3 029	1 615	2 408	2 485	1 387	(44.19)	1 795	1 863
Transport equipment	1 033	1 220	1 686	1 124	1 555	1 632	1 064	(34.80)	1 354	1 406
Other machinery and equipment	367	96	1 343	491	853	853	323	(62.13)	441	457
Payments for financial assets	72	40	2		61	61		(100.00)		
Total economic classification	71 822	78 582	80 705	74 449	75 471	75 471	73 651	(2.41)	77 643	81 216

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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			
				Main	Adjusted		% Change			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	appro- priation 2023/24	appro- priation 2023/24	Revised estimate 2023/24		from Revised estimate 2023/24	2025/26	2026/27
Current payments	38 468	46 290	35 852	41 748	37 854	37 801	52 705	39.43	33 634	34 782
Compensation of employees	7 313	6 531	6 664	8 340	6 831	6 778	7 631	12.58	8 018	8 483
Salaries and wages	6 471	5 725	5 899	7 279	6 040	5 987	6 791	13.43	7 134	7 562
Social contributions	842	806	765	1 061	791	791	840	6.19	884	921
Goods and services	31 155	39 759	29 188	33 408	31 023	31 023	45 074	45.29	25 616	26 299
of which										
Administrative fees		1	3	7	5	5	7	40.00	8	8
Advertising	908	749	926	2 355	1 782	1 860	3 003	61.45	1 252	1 290
Minor Assets	20		21	15	13	13	16	23.08	16	16
Bursaries: Employees	10		9							
Catering: Departmental activities			34	60	36	36	37	2.78	39	40
Communication (G&S)	47	45	44	73	60	60	66	10.00	68	70
Computer services	15		12							
Contractors	13			1 505	398	398	13 000	3166.33		
Agency and support/ outsourced services	29 219	38 021	27 285	28 425	27 071	27 071	28 181	4.10	23 389	24 005
Entertainment				3	2	2	3	50.00	3	4
Fleet services (including government motor transport)	191	177	313	288	301	261	298	14.18	308	317
Inventory: Clothing material and accessories	79	532	241	151	874	874		(100.00)		
Consumable supplies	17	20	10	25	28	28	30	7.14	31	32
Consumable: Stationery, printing and office supplies	41	54	26	49	47	28	46	64.29	47	48
Operating leases	25	44	49	56	48	48	58	20.83	60	62
Property payments						2		(100.00)		
Travel and subsistence	7	42	152	262	235	233	221	(5.15)	261	269
Training and development	507	42		42	33	33	23	(30.30)	35	36
Operating payments	52	32	63	92	90	71	85	19.72	99	102
Venues and facilities	4									
Transfers and subsidies to	438 851	193 456	442 236	405 364	377 701	377 754	406 725	7.67	398 664	415 824
Provinces and municipalities	421 388	169 879	418 650	372 575	355 936	355 936	383 051	7.62	374 255	390 670
Municipalities	421 388	169 879	418 650	372 575	355 936	355 936	383 051	7.62	374 255	390 670
Municipal agencies and funds	421 388	169 879	418 650	372 575	355 936	355 936	383 051	7.62	374 255	390 670
Departmental agencies and accounts					164	164		(100.00)		
Social security funds					164	164		(100.00)		
Non-profit institutions	341			7 500						
Households	17 122	23 577	23 586	25 289	21 601	21 654	23 674	9.33	24 409	25 154
Social benefits	183	48	3		12	65		(100.00)		
Other transfers to households	16 939	23 529	23 583	25 289	21 589	21 589	23 674	9.66	24 409	25 154
Payments for capital assets	373	323	563	320	382	382	351	(8.12)	363	378
Machinery and equipment	373	323	563	320	382	382	351	(8.12)	363	378
Transport equipment	348	293	418	320	382	382	351	(8.12)	363	378
Other machinery and equipment	25	30	145							
Total economic classification	477 692	240 069	478 651	447 432	415 937	415 937	459 781	10.54	432 661	450 984

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	102 029	102 490	97 050	102 617	101 534	101 331	102 622	1.27	105 074	109 546
Compensation of employees	56 745	55 406	52 806	56 675	54 644	54 644	57 725	5.64	59 413	62 741
Salaries and wages	48 666	47 418	44 902	48 293	46 140	46 236	48 694	5.32	50 229	53 043
Social contributions	8 079	7 988	7 904	8 382	8 504	8 408	9 031	7.41	9 184	9 698
Goods and services	45 284	47 084	44 244	45 942	46 890	46 687	44 897	(3.83)	45 661	46 805
of which										
Administrative fees	13	37	99	21	49	53	36	(32.08)	38	39
Advertising	140	22			14	14		(100.00)		
Minor Assets	222	203	46	19	89	146	10	(93.15)	10	10
Bursaries: Employees	203	396	424	341	327	333	292	(12.31)	303	320
Catering: Departmental activities	526	368	90	60	180	198	107	(45.96)	112	115
Communication (G&S)	889	954	861	922	979	910	913	0.33	944	967
Computer services	521	506	23	595						
Consultants and professional services: Business and advisory services	198			83						
Contractors	1 094	200	67		245	250	48	(80.80)	34	36
Entertainment			1		1	1	13	1200.00	14	14
Fleet services (including government motor transport)	1 694	1 943	3 002	3 004	2 222	1 996	2 028	1.60	2 074	2 126
Inventory: Clothing material and accessories	1 201	2 012								
Inventory: Other supplies	2 341	2 100		112						
Consumable supplies	1 837	358	124	650	1 884	1 947	604	(68.98)	625	640
Consumable: Stationery, printing and office supplies	126	69	319	88	164	166	92	(44.58)	93	95
Operating leases	126	110	155	153	167	167	168	0.60	174	178
Property payments	33 184	36 491	37 099	38 785	38 990	38 990	39 596	1.55	40 214	41 212
Travel and subsistence	291	371	657	425	478	492	377	(23.37)	387	397
Training and development	511	714	363	348	584	483	309	(36.02)	322	331
Operating payments	119	121	106	84	61	85	141	65.88	149	153
Venues and facilities	48	109	808	252	456	456	163	(64.25)	168	172
Transfers and subsidies to	8 199	10 383	66		509	509		(100.00)		
Provinces and municipalities	6 930	7 623								
Municipalities	6 930	7 623								
Municipal agencies and funds	6 930	7 623								
Departmental agencies and accounts			1							
Departmental agencies (non-business entities)			1							
South African Broadcasting Corporation (SABC)			1							
Non-profit institutions	1 030	1 220								
Households	239	1 540	65		509	509		(100.00)		
Social benefits	239	1 540	65		509	509		(100.00)		
Payments for capital assets	5 583	4 941	5 934	3 776	3 516	3 717	3 449	(7.21)	3 512	3 600
Machinery and equipment	5 583	4 941	5 934	3 776	3 516	3 717	3 449	(7.21)	3 512	3 600
Transport equipment	2 502	3 320	3 761	2 532	2 536	2 737	2 533	(7.45)	2 664	2 731
Other machinery and equipment	3 081	1 621	2 173	1 244	980	980	916	(6.53)	848	869
Payments for financial assets	17	13	29		18	20		(100.00)		
Total economic classification	115 828	117 827	103 079	106 393	105 577	105 577	106 071	0.47	108 586	113 146

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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		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
Revenue									
Non-tax revenue	63 917	85 972	84 970	74 757	74 257	73 632	80 421	79 562	83 547
Sale of goods and services other than capital assets	3 500	5 585	8 412	8 783	9 083	9 183	9 695	10 180	10 689
Entity revenue other than sales	2 462	5 282	9 537	9 959	10 159	9 434	9 606	10 009	10 432
Transfers received	57 955	75 105	67 021	56 015	55 015	55 015	61 120	59 373	62 426
of which:									
Departmental transfers	57 955	75 105	67 021	56 015	55 015	55 015	61 120	59 373	62 426
Other non-tax revenue									
Total revenue before deposits into the PRF	63 917	85 972	84 970	74 757	74 257	73 632	80 421	79 562	83 547
Total revenue	63 917	85 972	84 970	74 757	74 257	73 632	80 421	79 562	83 547
Expenses									
Current expense	46 225	70 821	68 974	71 110	69 927	69 609	71 897	75 210	78 977
Compensation of employees	30 161	44 020	42 596	48 066	43 864	40 970	44 157	46 365	48 683
Goods and services	16 064	26 801	26 378	23 044	26 063	28 639	27 740	28 845	30 294
Payments for capital assets	1 723	15 151	15 996	3 647	4 330	4 023	8 524	4 352	4 570
Total expenses	47 948	85 972	84 970	74 757	74 257	73 632	80 421	79 562	83 547
Surplus / (Deficit)	15 969								
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	15 969								
Cash flow from investing activities	5 307	7 334	1 950	2 033	2 033	4 024	8 626	4 458	4 681
Acquisition of Assets	5 307	7 334	1 950	2 033	2 033	4 024	8 626	4 458	4 681
Computer equipment	969	522	53	55	55				
Furniture and Office equipment	10						4 380		
Other Machinery and equipment	914								
Specialised military assets	-	-	-	-	-	542	590	620	651
Transport Assets	995	1 264	1 323	1 380	1 380	1 441	1 513	1 588	1 668
Computer Software	2 419	5 548	573	598	598	2 041	2 143	2 250	2 362
Net increase / (decrease) in cash and cash equivalents	5 307	7 334	1 950	2 033	2 033	4 024	8 626	4 458	4 681
Balance Sheet Data									
Carrying Value of Assets	21 234	19 488	19 488	19 488	19 488	19 488	19 488	20 361	21 298
Non- Residential Buildings	4 396	3 508	3 508	3 508	3 508	3 508	3 508	3 665	3 834
Computer equipment	3 422	3 944	3 944	3 944	3 944	3 944	3 944	4 121	4 311
Furniture and Office equipment	2 840	2 840	2 840	2 840	2 840	2 840	2 840	2 967	3 103
Other Machinery and equipment	2 491	2 491	2 491	2 491	2 491	2 491	2 491	2 603	2 723
Transport Assets	2 707	3 913	3 913	3 913	3 913	3 913	3 913	4 088	4 276
Computer Software	5 378	2 792	2 792	2 792	2 792	2 792	2 792	2 917	3 051
Cash and Cash Equivalents	11 019	18 690	11 019	11 019	11 019	11 019	11 515	12 031	12 584
Bank	11 019	18 690	11 019	11 019	11 019	11 019	11 515	12 031	12 584
Receivables and Prepayments	1 517	4 117	1 517	1 517	1 517	1 517	1 585	1 656	1 732
Trade Receivables	85	353	85	85	85	85	89	93	97
Other Receivables	1 432	3 764	1 432	1 432	1 432	1 432	1 496	1 563	1 635
Total Assets	33 770	42 295	32 024	32 024	32 024	32 024	32 588	34 048	35 614
Capital and Reserves	31 128	6 496	15 159	15 159	15 159	15 159	15 841	16 551	17 312
Accumulated Reserves	15 134	6 471	15 134	15 134	15 134	15 134	15 815	16 524	17 284
Surplus / (Deficit)	15 969								
Other	25	25	25	25	25	25	26	27	28
Borrowings	2 511	3 085	2 511	2 511	2 511	2 511	2 624	2 741	2 867
Current	969	1 586	969	969	969	969	1 013	1 058	1 107
1<5 Years	1 542	1 499	1 542	1 542	1 542	1 542	1 611	1 683	1 760
Post Retirement Benefits	2 901	3 576	2 901	2 901	2 901	2 901	3 032	3 168	3 314
Present value of Funded obligations	2 901	3 576	2 901	2 901	2 901	2 901	3 032	3 168	3 314
Trade and Other Payables	4 004	6 371	4 004	4 004	4 004	4 004	4 184	4 371	4 572
Trade Payables	1 184	5 466	1 184	1 184	1 184	1 184	1 237	1 292	1 351
Other	2 820	905	2 820	2 820	2 820	2 820	2 947	3 079	3 221
Provisions	1 308	1 365	1 308	1 308	1 308	1 308	1 367	1 428	1 494
Other	1 308	1 365	1 308	1 308	1 308	1 308	1 367	1 428	1 494

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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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Total departmental transfers/grants										
Category A	423 923	170 229	403 853	352 966	336 327	336 327	361 800	7.57	351 800	367 550
City of Cape Town	423 923	170 229	403 853	352 966	336 327	336 327	361 800	7.57	351 800	367 550
Category B	4 400	15 794	14 798	19 609	19 609	19 609	21 251	8.37	22 455	23 120
Swartland	2 200	7 067	6 420	8 854	8 854	8 854	9 484	7.12	9 938	10 164
Overstrand	2 200	8 727	5 378	7 410	7 410	7 410	7 995	7.89	8 417	8 736
Mossel Bay			3 000	3 345	3 345	3 345	3 772	12.77	4 100	4 220
Category C	10 500	9 292	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
West Coast District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	1 000	(35.90)	1 000	1 030
Cape Winelands District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	1 000	(35.90)	1 000	1 030
Overberg District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	1 000	(35.90)	1 000	1 030
Garden Route District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	1 000	(35.90)	1 000	1 030
Central Karoo District Municipality	2 100			540	540	540	581	7.59	613	631
Total transfers to local government	438 823	195 315	424 651	379 355	362 716	362 716	387 632	6.87	378 868	395 421

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Safety initiative implementation- Whole of Society Approach (WOSA)	10 505	9 292	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
Category A	5									
City of Cape Town	5									
Category C	10 500	9 292	6 000	6 780	6 780	6 780	4 581	(32.43)	4 613	4 751
West Coast District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	1 000	(35.90)	1 000	1 030
Cape Winelands District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	1 000	(35.90)	1 000	1 030
Overberg District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	1 000	(35.90)	1 000	1 030
Garden Route District Municipality	2 100	2 323	1 500	1 560	1 560	1 560	1 000	(35.90)	1 000	1 030
Central Karoo District Municipality	2 100			540	540	540	581	7.59	613	631

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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- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Provide training support to increase law enforcement capacity to serve in the municipalities within the Western Cape	4 388	4 629	2 852	2 966	4 666	4 666	1 800	(61.42)	1 800	1 800
Category A	4 388	4 629	2 852	2 966	4 666	4 666	1 800	(61.42)	1 800	1 800
City of Cape Town	4 388	4 629	2 852	2 966	4 666	4 666	1 800	(61.42)	1 800	1 800

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Resource funding for establishment and support of a K9 unit	6 930	7 623	8 840	10 035	10 035	10 035	11 316	12.77	12 300	12 660
Category A	2 530	350	1 000							
City of Cape Town	2 530	350	1 000							
Category B	4 400	7 273	7 840	10 035	10 035	10 035	11 316	12.77	12 300	12 660
Swartland	2 200	4 853	2 420	3 345	3 345	3 345	3 772	12.77	4 100	4 220
Overstrand	2 200	2 420	2 420	3 345	3 345	3 345	3 772	12.77	4 100	4 220
Mossel Bay			3 000	3 345	3 345	3 345	3 772	12.77	4 100	4 220

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement Advancement Plan (LEAP) and establishment of LEAP centres	417 000	165 250	400 000	350 000	331 661	331 661	360 000	8.54	350 000	365 750
Category A	417 000	165 250	400 000	350 000	331 661	331 661	360 000	8.54	350 000	365 750
City of Cape Town	417 000	165 250	400 000	350 000	331 661	331 661	360 000	8.54	350 000	365 750

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Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Resourcing funding for establishment of a law enforcement rural safety unit		8 521	6 958	9 574	9 574	9 574	9 935	3.77	10 155	10 460
Category B		8 521	6 958	9 574	9 574	9 574	9 935	3.77	10 155	10 460
Swartland		2 214	4 000	5 509	5 509	5 509	5 712	3.68	5 838	5 944
Overstrand		6 307	2 958	4 065	4 065	4 065	4 223	3.89	4 317	4 516

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Cape Town Metro	748 856	514 680	742 256	716 377	685 351	673 013	722 867	7.41	701 132	732 092
West Coast Municipalities	5 951	9 933	8 523	10 910	10 910	13 001	13 021	0.15	13 560	14 123
Matzikama	508	147	105	170	170	210	219	4.29	227	236
Cederberg	197	670	69	704	704	265	275	3.77	286	298
Bergrivier	380	525	48	473	473	590	614	4.07	638	663
Saldanha Bay	499	944	276	1 125	1 125	519	539	3.85	560	583
Swartland	4 367	5 317	6 525	6 878	6 878	9 857	10 374	5.25	10 849	11 313
Across wards and municipal projects		2 330	1 500	1 560	1 560	1 560	1 000	(35.90)	1 000	1 030
Cape Winelands Municipalities	5 510	7 414	2 629	2 735	2 735	4 870	4 506	(7.47)	4 709	4 855
Witzenberg	356	761	197	206	206	601	626	4.16	651	677
Drakenstein	1 285	1 042	286	297	297	865	900	4.05	936	974
Stellenbosch	2 682	133	176	227	227	761	854	12.22	950	956
Breede Valley	437	1 593	303	316	316	594	617	3.87	643	668
Langeberg	723	1 485	113	117	117	489	509	4.09	529	550
Across wards and municipal projects	27	2 400	1 554	1 572	1 572	1 560	1 000	(35.90)	1 000	1 030
Overberg Municipalities	4 724	10 082	7 400	7 721	7 721	12 950	12 926	(0.19)	13 466	14 026
Theewaterskloof	490	1 988	106	134	134	660	687	4.09	714	743
Overstrand	3 614	3 973	5 630	5 857	5 857	10 476	10 974	4.75	11 476	11 968
Cape Agulhas	586	1 751	136	141	141	95	100	5.26	103	107
Swellendam	34	47	28	29	29	159	165	3.77	173	178
Across wards and municipal projects		2 323	1 500	1 560	1 560	1 560	1 000	(35.90)	1 000	1 030
Garden Route Municipalities	5 115	5 384	6 022	6 276	6 276	8 809	8 603	(2.34)	8 970	9 349
Kannaland	283	352	60	63	63	21	22	4.76	22	23
Hessequa	138	517	72	75	75	742	771	3.91	803	835
Mossel Bay	493	674	3 216	3 348	3 348	4 112	4 275	3.96	4 447	4 623
George	3 011	1 246	646	673	673	1 254	1 368	9.09	1 484	1 576
Oudtshoorn	281	698	145	152	152	224	236	5.36	244	253
Bitou	178	219	70	78	78	359	373	3.90	388	403
Knysna	127	364	198	207	207	534	555	3.93	578	602
Across wards and municipal projects	604	1 314	1 615	1 680	1 680	1 563	1 003	(35.83)	1 004	1 034
Central Karoo Municipalities	3 139	3 178	565	1 141	1 141	1 491	1 551	4.02	1 614	1 678
Laingsburg	170	740	174	185	185	75	78	4.00	82	85
Prince Albert	217	810	67	71	71	283	295	4.24	306	318
Beaufort West	2 752	1 628	324	345	345	593	597		613	644
Across wards and municipal projects				540	540	540	581		613	631
Total provincial expenditure by district and local municipality	773 295	550 671	767 395	745 160	714 134	714 134	763 474	6.91	743 451	776 123

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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				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro-	appro-	estimate	from				
	2020/21	2021/22	2022/23	priation	priation		Revised	2024/25	2023/24	2025/26	2026/27
	2023/24	2023/24	2023/24				estimate				
Cape Town Metro	107 889	114 017	104 800	116 660	116 923	116 950		123 765	5.83	124 345	130 554
West Coast Municipalities	5	18	19	28	28	12		12		13	13
Matzikama			4	5	5						
Cederberg	5	12	5	6	6						
Bergrivier		2		5	5						
Saldanha Bay		4	10	12	12	12		12		13	13
Cape Winelands Municipalities	9	16	27	30	30	1		1		1	1
Witzenberg		8	4	5	5						
Drakenstein		4	5	5	5						
Stellenbosch											
Breede Valley	4	4	18	20	20	1		1		1	1
Langeberg	5										
Overberg Municipalities	26	61	57	84	84	112		116	3.57	121	126
Theewaterskloof	17	54	34	59	59	60		63	5.00	65	68
Overstrand	1		12	14	14	9		9		10	10
Cape Agulhas	8	7	11	11	11	36		37	2.78	38	40
Swellendam						7		7		8	8
Garden Route Municipalities	19	66	53	67	67	61		64	4.92	67	69
Kannaland		2									
Hessequa		3	3	3	3						
Mossel Bay	8	6	26	30	30	24		25	4.17	26	27
George		38	19	21	21	8		9	12.50	9	9
Oudtshoorn	5	11	5	6	6	2		3	50.00	3	3
Bitou		5		5	5	10		10		11	11
Knysna	6	1		2	2	17		17		18	19
Central Karoo Municipalities	5	15	4	17	17	13		13		14	14
Laingsburg		4		4	4						
Prince Albert				1	1	7		7		7	7
Beaufort West	5	11	4	12	12	6		6		7	7
Total provincial expenditure by district and local municipality	107 953	114 193	104 960	116 886	117 149	117 149		123 971	5.82	124 561	130 777

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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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	60 427	67 622	72 565	65 440	66 462	66 020	65 981	(0.06)	69 582	72 810
West Coast Municipalities	2 430	2 763	1 840	1 915	1 915	2 228	1 817	(18.45)	1 908	2 005
Matzikama	81	66	41	43	43	139	145	4.32	150	156
Cederberg	43	56	39	41	41	202	210	3.96	218	227
Bergrivier	61	110	20	21	21	52	54	3.85	56	58
Saldanha Bay	136	98	225	234	234	103	107	3.88	111	116
Swartland	2 109	103	15	16	16	172	301		373	418
Across wards and municipal projects		2 330	1 500	1 560	1 560	1 560	1 000	(35.90)	1 000	1 030
Cape Winelands Municipalities	3 030	3 065	2 033	2 113	2 113	2 075	1 599	(22.94)	1 685	1 710
Witzenberg	119	81	23	24	24	108	113	4.63	117	122
Drakenstein	272	196	203	211	211	22	23	4.55	24	25
Stellenbosch	2 265	46	157	207	207	142	210	47.89	281	260
Breede Valley	141	189	62	64	64	98	102	4.08	106	110
Langeberg	219	189	34	35	35	145	151	4.14	157	163
Across wards and municipal projects	14	2 364	1 554	1 572	1 572	1 560	1 000	(35.90)	1 000	1 030
Overberg Municipalities	590	3 022	1 627	1 693	1 693	1 904	1 438	(24.47)	1 518	1 601
Theewaterskloof	148	134	18	19	19	102	106	3.92	110	115
Overstrand	397	517	15	16	16	189	276	46.03	349	396
Cape Agulhas	30	45	75	78	78	15	16	6.67	17	17
Swellendam	15	3	19	20	20	38	40	5.26	42	43
Across wards and municipal projects		2 323	1 500	1 560	1 560	1 560	1 000	(35.90)	1 000	1 030
Garden Route Municipalities	3 005	1 864	2 391	2 488	2 488	2 394	1 931	(19.34)	2 030	2 133
Kannaland	116	76	17	18	18	15	16	6.67	16	17
Hessequa	32	61	42	44	44	130	135	3.85	141	146
Mossel Bay	122	85	120	125	125	149	155	4.03	161	167
George	2 346	222	500	520	520	290	365	25.86	442	492
Oudtshoorn	79	184	92	96	96	86	90	4.65	93	97
Bitou	85	58	15	16	16	44	45	2.27	47	49
Knysna	67	124	55	57	57	120	125	4.17	130	135
Across wards and municipal projects	158	1 054	1 550	1 612	1 612	1 560	1 000	(35.90)	1 000	1 030
Central Karoo Municipalities	2 340	246	249	800	800	850	885	4.12	920	957
Laingsburg	15	27	95	99	99	71	74	4.23	77	80
Prince Albert	16	99	39	41	41	59	62	5.08	64	67
Beaufort West	2 309	120	115	120	120	180	168	(6.67)	166	179
Across wards and municipal projects				540	540	540	581	7.59	613	631
Total provincial expenditure by district and local municipality	71 822	78 582	80 705	74 449	75 471	75 471	73 651	(2.41)	77 643	81 216

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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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	469 577	222 975	462 280	428 369	396 874	384 694	427 288	11.07	398 867	415 839
West Coast Municipalities	1 286	2 194	6 598	8 899	8 899	10 722	11 151	4.00	11 597	12 061
Matzikama	421	63	8	68	68	56	58	3.57	60	63
Cederberg	146	600	17	649	649	56	58	3.57	61	63
Bergrivier	319	413	28	447	447	538	560	4.09	582	605
Saldanha Bay	352	807	35	873	873	387	402	3.88	418	435
Swartland	48	311	6 510	6 862	6 862	9 685	10 073	4.01	10 476	10 895
Cape Winelands Municipalities	2 359	4 317	550	573	573	2 791	2 903	4.01	3 019	3 140
Witzenberg	237	672	165	172	172	493	513	4.06	534	555
Drakenstein	1 003	842	78	81	81	843	877	4.03	912	949
Stellenbosch	377	84	19	20	20	619	644	4.04	669	696
Breedee Valley	292	1 400	215	224	224	492	511	3.86	532	553
Langeberg	437	1 283	73	76	76	344	358	4.07	372	387
Across wards and municipal projects	13	36								
Overberg Municipalities	1 788	4 366	5 675	5 902	5 902	10 893	11 329	4.00	11 782	12 253
Theewaterskloof	297	1 800	45	47	47	498	518	4.02	539	560
Overstrand	1 000	830	5 595	5 819	5 819	10 278	10 689	4.00	11 117	11 562
Cape Agulhas	472	1 693	35	36	36	43	45	4.65	46	48
Swellendam	19	43				74	77	4.05	80	83
Garden Route Municipalities	1 922	3 322	3 291	3 422	3 422	6 235	6 484	3.99	6 744	7 013
Kannaland	167	269	5	5	5					
Hessequa	83	453	18	19	19	609	633	3.94	659	685
Mossel Bay	317	556	3 025	3 146	3 146	3 922	4 078	3.98	4 242	4 411
George	588	922	58	60	60	878	913	3.99	949	987
Oudtshoorn	190	473				126	132	4.76	137	142
Bitou	86	154	35	36	36	301	313	3.99	325	338
Knysna	45	235	85	88	88	396	412	4.04	428	446
Across wards and municipal projects	446	260	65	68	68	3	3		4	4
Central Karoo Municipalities	760	2 895	257	267	267	602	626	3.99	652	678
Laingsburg	155	705	71	74	74	1	1		2	2
Prince Albert	198	709	12	12	12	217	226	4.15	235	244
Beaufort West	407	1 481	174	181	181	384	399	3.91	415	432
Total provincial expenditure by district and local municipality	477 692	240 069	478 651	447 432	415 937	415 937	459 781	10.54	432 661	450 984

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Cape Town Metro	110 963	110 066	102 611	105 908	105 092	105 349	105 833	0.46	108 338	112 889
West Coast Municipalities	2 230	4 958	66	68	68	39	41	5.13	42	44
Matzikama	6	18	52	54	54	15	16	6.67	17	17
Cederberg	3	2	8	8	8	7	7		7	8
Saldanha Bay	11	35	6	6	6	17	18	5.88	18	19
Swartland	2 210	4 903								
Cape Winelands Municipalities	112	16	19	19	19	3	3		4	4
Witzenberg			5	5	5					
Drakenstein	10									
Stellenbosch	40	3								
Breede Valley			8	8	8	3	3		4	4
Langeberg	62	13	6	6	6					
Overberg Municipalities	2 320	2 633	41	42	42	41	43	4.88	45	46
Theewaterskloof	28		9	9	9					
Overstrand	2 216	2 626	8	8	8					
Cape Agulhas	76	6	15	16	16	1	2	100.00	2	2
Swellendam		1	9	9	9	40	41	2.50	43	44
Garden Route Municipalities	169	132	287	299	299	119	124	4.20	129	134
Kannaland		5	38	40	40	6	6		6	6
Hessequa	23		9	9	9	3	3		3	4
Mossel Bay	46	27	45	47	47	17	17		18	18
George	77	64	69	72	72	78	81	3.85	84	88
Oudtshoorn	7	30	48	50	50	10	11	10.00	11	11
Bitou	7	2	20	21	21	4	5	25.00	5	5
Knysna	9	4	58	60	60	1	1		2	2
Central Karoo Municipalities	34	22	55	57	57	26	27	3.85	28	29
Laingsburg		4	8	8	8	3	3		3	3
Prince Albert	3	2	16	17	17					
Beaufort West	31	16	31	32	32	23	24	4.35	25	26
Total provincial expenditure by district and local municipality	115 828	117 827	103 079	106 393	105 577	105 577	106 071	0.47	108 586	113 146