

# Vote 4

## Department of Police Oversight and Community Safety

|                          | 2025/26<br>To be appropriated                                | 2026/27             | 2027/28             |
|--------------------------|--|---------------------|---------------------|
| <b>MTEF allocations</b>  | <b>R753 478 000</b>  | <b>R779 954 000</b> | <b>R812 956 000</b> |
| 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

Communities are safe, caring and resilient.

#### Mission

To enhance the safety and resilience of the Western Cape residents through violence prevention and community empowerment initiatives, improving the effectiveness and responsiveness of law enforcement, and fostering a safe and secure working environment for Western Cape Government (WCG) employees.

#### 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:

- to exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province;
- to conduct relevant research to inform stakeholders, influence community safety resource allocation to the province, and to contribute towards the development of relevant policies;
- to conduct effective compliance monitoring and evaluation of policing in the province and report thereon as required in terms of its legislative mandate;
- to promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community;
- to promote good relations between the police and the community by facilitating the capacitation and functioning of safety partners;

to increase safety by means of sustainable partnerships with community-based organisations in the field of safety;

to independently investigate and seek to resolve complaints by community members against police inefficiencies in an impartial manner; and

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

## **Demands and changes in services**

The Department is in alignment with the Provincial Strategic Plan (PSP) 2025 - 2030, with a specific focus on outcomes related to safety, violence prevention and community resilience. The vision of the PSP 2025 – 2030 is “A government that people trust”. The PSP 2025 - 2030 aims to achieve enhanced transversal collaboration and integration by unifying the Growth for Jobs, Safety, and Wellbeing and Dignity portfolios under a single framework, with a focus on four (4) core portfolios viz. Growth for Jobs; Safety; Educated, caring and healthy society and Innovation, Culture and Governance. Within the PSP, the Department is aligned to the integrated areas of households and Human Development, Cohesive Communities and Youth Agency and Preparedness. The aim is to improve the alignment that could influence the five-year strategic plans of departments and key stakeholders, such as municipalities.

## **The Department's Strategic Process**

The Department participated in a number of provincial inclusive strategic sessions, which included all Departments, the City of Cape Town (CoCT) and municipalities, led by the Department of the Premier. The focus was to confirm the integration areas of the unified change strategy and determine impact statements.

The Department develops its strategic approach through the lenses of achieving the Provincial priorities through communities that are safe, caring and resilient.

A key component of implementing the Department's Strategic Plans and Annual Performance Plans will be the following priorities that will be pursued over the next five (5) years:

Create a Safety Culture Amongst Citizens;

South African Police Service (SAPS) Oversight and Capacity Enhancement;

Strengthen Community Based Safety;

Improved policing and municipal law enforcement effectiveness;

Protection of WCG Assets from Crime; and

Enhancing safety and security measures for WCG departments.

## **Acts, rules and regulations**

Refer to the Department of Police Oversight and Community Safety's Annual Performance Plan (APP) 2025/26.

## Legislative mandates

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

## Budget decisions

The Department's budget allocation decreases by R11.261 million or 1.47 per cent from R764.739 million in 2024/25 (revised estimate) to R753.478 million in 2025/26. The decrease is mainly due to the LEAP Centres earmarked funding coming to an end in 2024/25.

The Department also received additional funding during the 2025 budget process of R3.443 million; R2 million for the Provincial Safety Coordination and Intelligence Centre and R1.443 million for the Western Cape Liquor Authority's self-sustainability strategy i.e., capacity support for the development of a differentiated pricing model.

The Department will continue funding the following projects in support of creating safer communities, over the 2025 Medium Term Expenditure Framework (MTEF); that includes the Expanded Public Works Programme (EPWP); Law Enforcement Advancement Plan (LEAP); Rural Safety units; K9 Units; Neighbourhood Watch accreditation and resourcing; Chrysalis Academy project; Western Cape Liquor Authority (WCLA); Safety Plans for District Municipalities; Domestic Violence Act (DVA); National Monitoring Tool (NMT); Court Watching Briefs; 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 2025 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 2025 MTEF allocation letter as follows: 4.5 per cent in 2025/26, 4.5 per cent in 2026/27 and 4.5 per cent in 2027/28.

### **Aligning departmental budgets to achieve government's prescribed outcomes**

The Medium Term Development Plan (MTDP) 2024 - 2029 serves as the five-year strategic plan for South Africa's 7<sup>th</sup> Administration under the Government of National Unity (GNU), which was formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasizing developmental outcomes and economic growth.

The MTDP replaces the Medium Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

Inclusive growth and job creation (Apex priority) – driving economic interventions across all spheres of government.

Reducing poverty and tackling the high cost of living – ensuring social protection and economic inclusion.

Building a capable, ethical and developmental state – enhancing governance, law and order, and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the PSP 2025 – 2030, and related priorities, viz. the Safety Priority and aforementioned cross-cutting focus areas for the Department. To achieve the PSP and National Government Outcomes, each Programme is underpinned by the Department's Strategic Model, which is underpinned by five (5) priorities, namely, Integrated Violence Prevention, Safe and Secure Communities and Infrastructure, Effective and Responsive Law Enforcement, Effective recovery programmes for victims and perpetrators of violent crimes and Result-driven Strategic Coordination and Partnerships 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 (2024/25)**

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 fund the implementation of safety plans, support Community Safety Forums (CSFs), fund the Law Enforcement Advancement Plan (LEAP) via the CoCT, the K-9 Units and the placement of Peace Officers in municipalities.

The Department of Police Oversight and Community Safety (DPOCS) executed its oversight mandate in terms of Section 206 of the Constitution which include overseeing the effectiveness and efficiency of the police service in the province, monitoring SAPS implementation of the Independent Police Investigative Directorate (IPID) recommendations and assessment of SAPS compliance with regards to the implementation of the Domestic Violence Act. This further includes national instructions and other policies such as the implementation of the Court Watching Brief (CWB) programme. Finally, the Western Cape Police Ombudsman (WCPO) has been consistent in the management and investigation of service delivery

complaints in a bid to improve trust in government in general but also showing Western Cape residents that the WCG cares.

DPOCS has continued to lead on the Provincial anti-gang strategy, working with government departments to develop impactful initiatives to address gang violence, especially with youth at risk.

As required by the Western Cape Safety Plan (WCSP), the LEAP which includes Learner Law Enforcement Officer (LLEO) training and deployment in the CoCT, which was the key intervention to reduce the murder rate in the Province. 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 and is linked to the EPWP.

The LEAP works in collaboration with SAPS and the Municipal Police Service (MPS) to boost law enforcement capacity in 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.

The Western Cape Community Safety Act, 2013 (WCCSA) 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 continued to strengthen the Community Policing Forums (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. The WCPO promotes mediation and uses a Complaints Management System to track cases and improve service quality. The Programme's goal is to strengthen law enforcement, improve safety, and offer youth development opportunities to create safer, more resilient communities across the Western Cape.

In support of violence prevention initiatives and to empower youth found at the margins of society, particularly from high-risk communities, the Department 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 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 Programme 4: 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) has strengthened the resilience of the WCG by aligning safety and security agendas across departments, fostering a cohesive and adaptive approach to risk management that enhances organizational sustainability and responsiveness to emerging threats.

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 WCG 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 with deployments 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 and Breach investigations.

### **3. Outlook for the coming financial year (2025/26)**

Within the upcoming 2025 – 2030 strategic cycle the Department plans to enhance its oversight mechanisms. In so doing, the Department will mature its oversight capabilities guided by Section 206 (3) of the Constitution. The Department will through its oversight mandate continue to oversee the effectiveness and efficiency of the police service in the province. To fulfil this mandate, the Department will develop a Capability Maturity Matrix (CMM) to assess the maturity level of fully fledged police stations in the province and facilitate the identification of areas for improvement. The CMM will use a compendium of critical and weighted oversight indicators to determine police stations' and police districts' performance. The aim of this CMM is to improve police efficiency, as obligated by the Constitution. The long-term plan for the CMM is to provide SAPS management with a roadmap and guidance to enable police stations to reach higher levels of maturity in terms of police service delivery and organisational effectiveness. The police stations' inspections and assessments of SAPS compliance with the implementation of the Domestic Violence Act and other policies, including national instructions will find expression in the CMM as a strategic vehicle through which police effectiveness is determined.

The first year of this strategic cycle will mark the development of the matrix. The subsequent years will focus on the development of an application to determine police performance and ultimately support police efficiency and effectiveness.

The Policing Needs and Priorities (PNP) will focus on a review of the implementation of PNP recommendations over the last 5 years. This will allow DPOCS to develop a clear advocacy strategy to ensure the uptake and implementation of key recommendations, especially around the equitable allocation of policing resources and those which aim to address police inefficiencies.

The Western Cape Police Ombudsman (WCPO) office resides in Programme 3 of the budget structure of the Department; however, the Ombudsman is functionally independent. The purpose of this office is to conduct systemic oversight and investigations into policing matters and serve citizens as per the obligations of Sections 10 and 14 of the WCCSA.

The Minister is obligated according to Section 47 of the Constitution of the Western Cape (1997) to perform the executive responsibility in relation to the administration of and the powers and functions in terms of the

Western Cape Liquor Act (2008) and the regulations made thereunder. The Department performs an oversight role over the WCLA in relation to Sections 28(3)(b) and 29(3)(b) of the Western Cape Liquor Act.

Additionally, under the ambit of the Justice, Crime, Peace and Security (JCPS) cluster, the Department provides substantial input into policing policy, supports and coordinates the Provincial Joints Anti-Gang Priority Committee, which is responsible for implementing the Provincial Response to the National Anti-Gangsterism Strategy.

The Department actively participates in the Joint District Management Approach (JDMA), nationally referred to as the District Development Model (DDM). In so doing, the Department funds the Safety Plans within the municipalities and supports the strengthening of Community Safety Forums (CSFs) and the Rural Safety Strategy in support of strengthening Inter-governmental Relations (IGR). Within the IGR context, a service delivery initiative is the partnership created between municipalities to support the K-9 and Reaction Units. An assessment implemented by DPOCS has indicated that this partnership has yielded positive results.

As the lead department for Safety and Security, the WCG's core function is to protect the safety of both government employees and the residents accessing government services. Central to this strategy is ensuring that citizens have safe access to government services and that the government can provide these services securely. The Department's Security Risk Management Programme plays a critical role in strengthening resilience to safeguard infrastructure from crime focusing on WCG assets, including people, infrastructure, and information, ensuring the continued ability to deliver services. Technology plays a crucial role in enabling the Department to achieve its strategic outcomes.

By leveraging advanced Information and Communication Technology (ICT) systems, the Department will enhance its digital presence, streamline operations, and improve service delivery. The Department also formed a partnership with the CoCT and SAPS governed through a Memorandum of Understanding (MOU). Key to the partnership is collaboration, joint strategy development on key areas, and an integrated implementation around safety matters.

## 4. Service delivery risks

The following emerging risks are anticipated for the 2025/26 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.

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.

The Department's ability to lead the implementation of the Western Cape Safety plan is influenced by internal and external factors.

Western Cape Safety Plan that is City-centric-requires intensive review.

The success of the cooperation agreement is dependent on national and local government working together.

## 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, K9 unit resourcing and Rural Safety Units within district municipalities.

## 6. Procurement

The Provincial Treasury notified departments via PT Circular WCG-2025-01-23-1212773 (dated 24 January 2025) that the Security Framework Agreement, to manage security service contracts within the Province, will not be timeously concluded by 1 April 2025. It was recommended that departments extend their existing contracts to 30 June 2025 under the same terms and conditions, in compliance with their Supply Chain Management processes and delegations or invite new bids for a short-term contract ending 30 June 2025.

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 service requirements ensures a more efficient procurement strategy. This procurement process in terms of the appointment of a suitable service provider for travel and accommodation is in progress and the specifications and terms of reference are currently under discussion at the Bid Specification Committee. The procurement strategy in terms of catering services is still in the process of being finalised. Major procurement initiatives aligned to policy priorities are as follows:

- Security Contracts,

- Neighbourhood Watch resourcing, and

- Bulk procurement of computer equipment and stationery.

The recruitment of Supply Chain Management staff remains a challenge with 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<br>R'000   | Outcome |         |         |          |          |          | Medium-term estimate |         |         |         |         |
|---|---------|---------|---------|----------|----------|----------|----------------------|---------|---------|---------|---------|
|   |         |         |         | Main     | Adjusted | Revised  | % Change             |         |         |         |         |
|   | Audited | Audited | Audited | appro-   | appro-   | estimate | from                 |         |         |         |         |
|   | 2021/22 | 2022/23 | 2023/24 | priation | priation | 2024/25  | Revised              | 2025/26 | 2024/25 | 2026/27 | 2027/28 |
|   |         |         |         | 2024/25  | 2024/25  | 2024/25  | estimate             |         |         |         |         |
| Treasury funding  |         |         |         |          |          |          |                      |         |         |         |         |
| Equitable share   | 308 471 | 323 076 | 305 280 | 354 651  | 347 780  | 347 780  | 684 093              | 96.70   | 719 130 | 754 098 |         |
| Conditional grants  | 3 863   | 3 821   | 3 744   | 2 778    | 2 778    | 2 778    | 4 970                | 78.91   |         |         |         |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces | 3 863   | 3 821   | 3 744   | 2 778    | 2 778    | 2 778    | ( 100.00)            |         |         |         |         |
| Expanded Public Works Programme Integrated Grant for Provinces              |         |         |         |          |          |          | 4 970                |         |         |         |         |
| Financing   | 194 010 | 401 031 | 352 859 | 354 380  | 362 617  | 362 617  | 10 526               | (97.10) | 4 505   |         |         |
| Provincial Revenue Fund   | 194 010 | 401 031 | 352 859 | 354 380  | 362 617  | 362 617  | 10 526               | (97.10) | 4 505   |         |         |
| Provincial Revenue Fund (Tax receipts)                                      | 44 034  | 39 020  | 49 093  | 51 307   | 51 307   | 51 307   | 53 616               | 4.50    | 56 029  | 58 550  |         |
| Total Treasury funding  | 550 378 | 766 948 | 710 976 | 763 116  | 764 482  | 764 482  | 753 205              | (1.48)  | 779 664 | 812 648 |         |
| Departmental receipts   |         |         |         |          |          |          |                      |         |         |         |         |
| Sales of goods and services other than capital assets                       | 174     | 204     | 173     | 223      | 224      | 182      | 234                  | 28.57   | 245     | 257     |         |
| Interest, dividends and rent on   |         | 1       | 1       | 1        |          |          |                      |         |         |         |         |
| Financial transactions in assets and liabilities                            | 119     | 242     | 92      | 134      | 33       | 75       | 39                   | (48.00) | 45      | 51      |         |
| Total departmental receipts   | 293     | 447     | 266     | 358      | 257      | 257      | 273                  | 6.23    | 290     | 308     |         |
| Total receipts  | 550 671 | 767 395 | 711 242 | 763 474  | 764 739  | 764 739  | 753 478              | (1.47)  | 779 954 | 812 956 |         |

Notes: 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).

With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces will merge with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name **Expanded Public Works Programme Integrated Grant for Provinces**.

### Summary of receipts:

Total receipts decrease by R11.261 million or 1.47 per cent from R764.739 million in 2024/25 (revised estimate) to R753.478 million in 2025/26. The decrease relates to the LEAP Centres earmarked funding coming to an end in 2024/25.

### Treasury funding:

Equitable share funding increased by R336.313 million or 96.70 per cent from R347.780 million in 2024/25 (revised estimate) to R684.093 million in 2025/26. 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 R16 000 or 6.23 per cent from R257 000 in 2024/25 (revised estimate) to R273 000 in 2025/26.

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 2025 - 2030, Priority Portfolios of Safety, an Educated healthy and Caring Society and Growth for Jobs with the Department aligning specifically with the Safety Portfolio focus areas of Integrated Violence Prevention, Safe and Secure Communities and Infrastructure, Effective and Responsive Law Enforcement. 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<br>R'000                              | Outcome |         |         | Main<br>appro-<br>priation<br>2024/25 | Adjusted<br>appro-<br>priation<br>2024/25 | Revised<br>estimate<br>2024/25 | Medium-term estimate                    |         |         |         |
|---|---------|---------|---------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|   | Audited | Audited | Audited |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |         |         |         |
|   | 2021/22 | 2022/23 | 2023/24 |                                       |   |                                | 2025/26                                 | 2024/25 | 2026/27 | 2027/28 |
| 1. Administration                               | 114 193 | 104 960 | 116 686 | 123 971                               | 125 493                                   | 125 493                        | 127 635                                 | 1.71    | 134 178 | 139 637 |
| 2. Provincial Secretariat for<br>Police Service | 78 582  | 80 705  | 74 702  | 73 651                                | 74 276                                    | 74 276                         | 76 662                                  | 3.21    | 81 525  | 85 132  |
| 3. Provincial Policing Functions                | 240 069 | 478 651 | 414 914 | 459 781                               | 458 899                                   | 458 899                        | 440 595                                 | (3.99)  | 451 012 | 470 236 |
| 4. Security Risk Management                     | 117 827 | 103 079 | 104 940 | 106 071                               | 106 071                                   | 106 071                        | 108 586                                 | 2.37    | 113 239 | 117 951 |
| <b>Total payments and estimates</b>             | 550 671 | 767 395 | 711 242 | 763 474                               | 764 739                                   | 764 739                        | 753 478                                 | (1.47)  | 779 954 | 812 956 |

Note: Programme 1: MEC total remuneration: R2 215 220 with effect from 1 April 2024.

Programme 3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R4 970 000 (2025/26).

## Summary by economic classification

**Table 8.2 Summary of payments and estimates by economic classification**

| Economic classification<br>R'000               | Outcome |         |         | Main<br>appro-<br>priation<br>2024/25 | Adjusted<br>appro-<br>priation<br>2024/25 | Revised<br>estimate<br>2024/25 | Medium-term estimate                    |          |         |         |
|--|---------|---------|---------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
|  | Audited | Audited | Audited |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |          |         |         |
|  | 2021/22 | 2022/23 | 2023/24 |                                       |   |                                | 2025/26                                 | 2024/25  | 2026/27 | 2027/28 |
| <b>Current payments</b>                        | 257 677 | 257 308 | 259 382 | 283 001                               | 271 270                                   | 271 093                        | 279 876                                 | 3.24     | 286 603 | 299 298 |
| Compensation of employees                      | 152 035 | 155 133 | 161 086 | 173 789                               | 162 289                                   | 162 142                        | 179 991                                 | 11.01    | 189 620 | 197 499 |
| Goods and services                             | 105 642 | 102 175 | 98 296  | 109 212                               | 108 981                                   | 108 951                        | 99 885                                  | (8.32)   | 96 983  | 101 799 |
| <b>Transfers and subsidies to</b>              | 284 105 | 496 957 | 442 243 | 474 006                               | 484 917                                   | 485 084                        | 466 606                                 | (3.81)   | 485 580 | 505 651 |
| Provinces and municipalities                   | 195 315 | 424 651 | 362 716 | 387 632                               | 392 241                                   | 392 250                        | 379 368                                 | (3.28)   | 395 927 | 412 559 |
| Departmental agencies and<br>accounts          | 58 349  | 46 039  | 55 222  | 61 120                                | 64 395                                    | 64 395                         | 60 816                                  | (5.56)   | 62 426  | 65 048  |
| Public corporations and private<br>enterprises |         | 1       |         |                                       |   |                                |   |          |         |         |
| Non-profit institutions                        | 1 929   | 1 890   | 2 005   | 1 580                                 | 2 949                                     | 2 949                          | 2 163                                   | (26.65)  | 2 228   | 2 295   |
| Households                                     | 28 512  | 24 376  | 22 300  | 23 674                                | 25 332                                    | 25 490                         | 24 259                                  | (4.83)   | 24 999  | 25 749  |
| <b>Payments for capital assets</b>             | 8 798   | 13 095  | 9 507   | 6 467                                 | 8 385                                     | 8 385                          | 6 996                                   | (16.57)  | 7 771   | 8 007   |
| Machinery and equipment                        | 8 798   | 13 095  | 9 507   | 6 467                                 | 8 385                                     | 8 385                          | 6 996                                   | (16.57)  | 7 771   | 8 007   |
| <b>Payments for financial assets</b>           | 91      | 35      | 110     |                                       | 167                                       | 177                            |   | (100.00) |         |         |
| <b>Total economic classification</b>           | 550 671 | 767 395 | 711 242 | 763 474                               | 764 739                                   | 764 739                        | 753 478                                 | (1.47)   | 779 954 | 812 956 |

## 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<br>R'000                               | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|--|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|  | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|  | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                        | 2024/25 | 2026/27 | 2027/28 |
| Western Cape Liquor Authority                          | 57 665  | 45 688  | 55 015  | 61 120  | 64 395   | 64 395  | 60 816                         | (5.56)  | 62 426  | 65 048  |
| <b>Total departmental transfers to public entities</b> | 57 665  | 45 688  | 55 015  | 61 120  | 64 395   | 64 395  | 60 816                         | (5.56)  | 62 426  | 65 048  |

### Transfers to local government

**Table 8.4 Summary of departmental transfers to local government by category**

| Departmental transfers<br>R'000                         | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|---|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|   | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|   | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                        | 2024/25 | 2026/27 | 2027/28 |
| Category A  | 170 229 | 403 853 | 336 327 | 361 800 | 365 409  | 365 418 | 351 800                        | (3.73)  | 367 550 | 382 993 |
| Category B  | 15 794  | 14 798  | 19 609  | 21 251  | 22 251   | 22 251  | 22 955                         | 3.16    | 23 626  | 24 672  |
| Category C  | 9 292   | 6 000   | 6 780   | 4 581   | 4 581    | 4 581   | 4 613                          | 0.70    | 4 751   | 4 894   |
| <b>Total departmental transfers to local government</b> | 195 315 | 424 651 | 362 716 | 387 632 | 392 241  | 392 250 | 379 368                        | (3.28)  | 395 927 | 412 559 |

## 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**

None

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

None

**Expenditure trends analysis**

The Programme shows a slight increase of 1.71 per cent between the revised estimate of R125.493 million and the 2025/26 budget of R127.635 million. This is a net increase driven by the increase seen in compensation of employees of 12.27 per cent for salary related adjustments and capacitation, while a decrease is seen on the item Departmental agencies and accounts of 5.56 per cent as it relates to the WCLA. Despite the additional funding made available of R1.443 million in 2025/26 for capacity support in respect of the WCLA's self-sustainability strategy, the decrease on the revised estimate is due to the once funding made available in the 2024 adjusted estimates process of R3.275 million.

Furthermore, additional funding of R2 million was also made available for the Provincial Safety Coordination and Intelligence Centre within programme 1.

**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<br>R'000              | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|                                     | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appro-<br>priation<br>2024/25 | Adjusted<br>appro-<br>priation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|                                     |                    |                    |                    |                                       |   |                                | 2025/26                                 | 2024/25 | 2026/27 | 2027/28 |
| 1. Office of the MEC                | 9 080              | 8 218              | 8 590              | 8 990                                 | 9 231                                     | 9 335                          | 9 469                                   | 1.44    | 9 926   | 10 212  |
| 2. Office of the HOD                | 3 737              | 4 143              | 3 748              | 3 857                                 | 2 224                                     | 1 980                          | 6 032                                   | 204.65  | 6 835   | 7 139   |
| 3. Financial Management             | 22 976             | 25 928             | 26 469             | 27 528                                | 27 541                                    | 27 541                         | 29 496                                  | 7.10    | 31 455  | 32 788  |
| 4. Corporate Services               | 78 400             | 66 671             | 77 879             | 83 596                                | 86 497                                    | 86 637                         | 82 638                                  | (4.62)  | 85 962  | 89 498  |
| <b>Total payments and estimates</b> | 114 193            | 104 960            | 116 686            | 123 971                               | 125 493                                   | 125 493                        | 127 635                                 | 1.71    | 134 178 | 139 637 |

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R2 215 220 with effect from 1 April 2024.

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

**Earmarked allocations:****Included in Sub-programme 1.2: Office of the HOD and Sub-programme 1.4: Corporate Services is an:**

Earmarked allocation of R2.000 million in 2025/26; R2.090 million in 2026/27, and R2.184 million in 2027/28 for the Provincial Safety Coordination and Intelligence Centre.

Earmarked allocation of R1.443 million in 2025/26 for the Western Cape Liquor Authority (WCLA): Self-sustainable Capacity Support (differentiated pricing model).

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

| Economic classification<br>R'000     | Outcome |         |         |         |          |         | Medium-term estimate           |          |         |         |
|--------------------------------------|---------|---------|---------|---------|----------|---------|--------------------------------|----------|---------|---------|
|                                      | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |          |         |         |
|                                      | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                        | 2024/25  | 2026/27 | 2027/28 |
| <b>Current payments</b>              | 53 298  | 55 451  | 59 139  | 61 571  | 58 699   | 58 699  | <b>65 625</b>                  | 11.80    | 70 339  | 73 129  |
| Compensation of employees            | 44 199  | 44 495  | 47 912  | 51 195  | 47 752   | 47 752  | <b>53 612</b>                  | 12.27    | 57 380  | 59 743  |
| Goods and services                   | 9 099   | 10 956  | 11 227  | 10 376  | 10 947   | 10 947  | <b>12 013</b>                  | 9.74     | 12 959  | 13 386  |
| <b>Transfers and subsidies to</b>    | 58 639  | 45 936  | 55 027  | 61 120  | 64 635   | 64 635  | <b>60 816</b>                  | (5.91)   | 62 426  | 65 048  |
| Provinces and municipalities         |         | 1       |         |         |          |         |                                |          |         |         |
| Departmental agencies and accounts   | 57 665  | 45 688  | 55 015  | 61 120  | 64 395   | 64 395  | <b>60 816</b>                  | (5.56)   | 62 426  | 65 048  |
| Households                           | 974     | 247     | 12      |         | 240      | 240     |                                | (100.00) |         |         |
| <b>Payments for capital assets</b>   | 2 218   | 3 569   | 2 511   | 1 280   | 2 130    | 2 130   | <b>1 194</b>                   | (43.94)  | 1 413   | 1 460   |
| Machinery and equipment              | 2 218   | 3 569   | 2 511   | 1 280   | 2 130    | 2 130   | <b>1 194</b>                   | (43.94)  | 1 413   | 1 460   |
| <b>Payments for financial assets</b> | 38      | 4       | 9       |         | 29       | 29      |                                | (100.00) |         |         |
| <b>Total economic classification</b> | 114 193 | 104 960 | 116 686 | 123 971 | 125 493  | 125 493 | <b>127 635</b>                 | 1.71     | 134 178 | 139 637 |

**Details of transfers and subsidies**

| Economic classification<br>R'000              | Outcome |         |         |         |          |         | Medium-term estimate           |          |         |         |
|---|---------|---------|---------|---------|----------|---------|--------------------------------|----------|---------|---------|
|   | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |          |         |         |
|   | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                        | 2024/25  | 2026/27 | 2027/28 |
| <b>Transfers and subsidies to (Current)</b>   | 58 639  | 45 936  | 55 027  | 61 120  | 64 635   | 64 635  | <b>60 816</b>                  | (5.91)   | 62 426  | 65 048  |
| Provinces and municipalities                  |         | 1       |         |         |          |         |                                |          |         |         |
| Municipalities                                |         | 1       |         |         |          |         |                                |          |         |         |
| Municipal agencies and funds                  |         | 1       |         |         |          |         |                                |          |         |         |
| Departmental agencies and accounts            | 57 665  | 45 688  | 55 015  | 61 120  | 64 395   | 64 395  | <b>60 816</b>                  | (5.56)   | 62 426  | 65 048  |
| Departmental agencies (non-business entities) | 57 665  | 45 688  | 55 015  | 61 120  | 64 395   | 64 395  | <b>60 816</b>                  | (5.56)   | 62 426  | 65 048  |
| Western Cape Liquor Authority                 | 57 665  | 45 688  | 55 015  | 61 120  | 64 395   | 64 395  | <b>60 816</b>                  | (5.56)   | 62 426  | 65 048  |
| Households                                    | 974     | 247     | 12      |         | 240      | 240     |                                | (100.00) |         |         |
| Social benefits                               | 974     | 247     | 12      |         | 240      | 240     |                                | (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 working with the Provincial Safety Advisory Committee to review proposed amendments to the Western Cape Community Safety Act, 3 of 2013. The amendments aim to enable the Department's ability to enhance safety in the Western Cape through partnerships with its stakeholders. 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 which is aligned to the impact area of "Cohesive Communities, where communities are safe, caring and resilient".

### **Expenditure trends analysis**

The Programme reflects an Increase of 3.21 per cent from the 2024/25 revised estimate of R74.276 million to R76.662 million in 2025/26. The reason for the increase mainly relates to Compensation of Employees for the provision of the cost-of-living adjustment (CoLA) in 2025/26 and filling of vacant posts.

### **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<br>R'000              | Outcome       |               |               |               |               |               | Medium-term estimate           |             |               |               |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------------------|-------------|---------------|---------------|
|                                     | Audited       | Audited       | Audited       | Main          | Adjusted      | Revised       | % Change from Revised estimate |             |               |               |
|                                     | 2021/22       | 2022/23       | 2023/24       | 2024/25       | 2024/25       | 2024/25       | 2025/26                        | 2024/25     | 2026/27       | 2027/28       |
| 1. Programme Support                | 1 307         | 2 870         | 3 001         | 3 132         | 3 234         | 3 234         | 2 989                          | (7.58)      | 3 659         | 3 810         |
| 2. Policy and Research              | 8 005         | 9 102         | 8 765         | 9 259         | 8 384         | 8 384         | 9 324                          | 11.21       | 9 724         | 10 150        |
| 3. Monitoring and Evaluation        | 10 206        | 12 333        | 14 420        | 14 279        | 14 586        | 14 586        | 14 541                         | (0.31)      | 15 565        | 16 391        |
| 4. Safety Promotion                 | 29 013        | 25 102        | 18 018        | 18 858        | 16 949        | 17 418        | 18 914                         | 8.59        | 20 317        | 21 285        |
| 5. Community Police Relations       | 30 051        | 31 298        | 30 498        | 28 123        | 31 123        | 30 654        | 30 894                         | 0.78        | 32 260        | 33 496        |
| <b>Total payments and estimates</b> | <b>78 582</b> | <b>80 705</b> | <b>74 702</b> | <b>73 651</b> | <b>74 276</b> | <b>74 276</b> | <b>76 662</b>                  | <b>3.21</b> | <b>81 525</b> | <b>85 132</b> |

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<br>R'000     | Outcome       |               |               |               |               |               | Medium-term estimate           |             |               |               |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------------------|-------------|---------------|---------------|
|                                      | Audited       | Audited       | Audited       | Main          | Adjusted      | Revised       | % Change from Revised estimate |             |               |               |
|                                      | 2021/22       | 2022/23       | 2023/24       | 2024/25       | 2024/25       | 2024/25       | 2025/26                        | 2024/25     | 2026/27       | 2027/28       |
| <b>Current payments</b>              | 55 599        | 68 955        | 63 341        | 66 103        | 64 462        | 64 438        | 67 828                         | 5.26        | 72 413        | 75 732        |
| Compensation of employees            | 45 899        | 51 168        | 52 723        | 57 238        | 53 803        | 53 797        | 57 719                         | 7.29        | 61 957        | 64 958        |
| Goods and services                   | 9 700         | 17 787        | 10 618        | 8 865         | 10 659        | 10 641        | 10 109                         | (5.00)      | 10 456        | 10 774        |
| <b>Transfers and subsidies</b>       | 21 627        | 8 719         | 8 847         | 6 161         | 7 622         | 7 640         | 6 776                          | (11.31)     | 6 979         | 7 189         |
| Provinces and municipalities         | 17 813        | 6 000         | 6 780         | 4 581         | 4 590         | 4 591         | 4 613                          | 0.48        | 4 751         | 4 894         |
| Departmental agencies and accounts   | 684           | 351           |               |               |               |               |                                |             |               |               |
| Non-profit institutions              | 709           | 1 890         | 2 005         | 1 580         | 2 949         | 2 949         | 2 163                          | (26.65)     | 2 228         | 2 295         |
| Households                           | 2 421         | 478           | 62            |               | 83            | 100           |                                | (100.00)    |               |               |
| <b>Payments for capital assets</b>   | 1 316         | 3 029         | 2 453         | 1 387         | 2 190         | 2 190         | 2 058                          | (6.03)      | 2 133         | 2 211         |
| Machinery and equipment              | 1 316         | 3 029         | 2 453         | 1 387         | 2 190         | 2 190         | 2 058                          | (6.03)      | 2 133         | 2 211         |
| <b>Payments for financial assets</b> | 40            | 2             | 61            |               | 2             | 8             |                                | (100.00)    |               |               |
| <b>Total economic classification</b> | <b>78 582</b> | <b>80 705</b> | <b>74 702</b> | <b>73 651</b> | <b>74 276</b> | <b>74 276</b> | <b>76 662</b>                  | <b>3.21</b> | <b>81 525</b> | <b>85 132</b> |



**Details of transfers and subsidies**

| Economic classification<br>R'000            | Outcome |         |         |         |          |         | Medium-term estimate           |          |         |         |
|---|---------|---------|---------|---------|----------|---------|--------------------------------|----------|---------|---------|
|   | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |          |         |         |
|   | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                        | 2024/25  | 2026/27 | 2027/28 |
| <b>Transfers and subsidies to (Current)</b> | 21 627  | 8 719   | 8 847   | 6 161   | 7 622    | 7 640   | 6 776                          | (11.31)  | 6 979   | 7 189   |
| Provinces and municipalities                | 17 813  | 6 000   | 6 780   | 4 581   | 4 590    | 4 591   | 4 613                          | 0.48     | 4 751   | 4 894   |
| Municipalities                              | 17 813  | 6 000   | 6 780   | 4 581   | 4 590    | 4 591   | 4 613                          | 0.48     | 4 751   | 4 894   |
| Municipal agencies and funds                | 17 813  | 6 000   | 6 780   | 4 581   | 4 590    | 4 591   | 4 613                          | 0.48     | 4 751   | 4 894   |
| Departmental agencies and accounts          | 684     | 351     |         |         |          |         |                                |          |         |         |
| Social security funds                       | 684     | 351     |         |         |          |         |                                |          |         |         |
| Non-profit institutions                     | 709     | 1 890   | 2 005   | 1 580   | 2 949    | 2 949   | 2 163                          | (26.65)  | 2 228   | 2 295   |
| Households                                  | 2 421   | 478     | 62      |         | 83       | 100     |                                | (100.00) |         |         |
| Social benefits                             | 2 421   | 438     | 62      |         | 83       | 89      |                                | (100.00) |         |         |
| Other transfers to households               |         | 40      |         |         |          | 11      |                                | (100.00) |         |         |

**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**

None.

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

None.

**Expenditure trends analysis**

The Programme shows a decrease of 3.99 per cent or R18.304 million for the 2025/26 financial year from the 2024/25 revised estimate of R458.899 million. The decrease is mainly due to the LEAP centres earmarked funding coming to an end in the 2024/25 financial year.

**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<br>R'000              | Outcome |         |         |         |          |         | Medium-term estimate                    |         |         |         |
|-------------------------------------|---------|---------|---------|---------|----------|---------|---|---------|---------|---------|
|                                     | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change<br>from<br>Revised<br>estimate |         |         |         |
|                                     | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                                 | 2024/25 | 2026/27 | 2027/28 |
| 1. Safety Partnerships              | 231 967 | 469 728 | 406 123 | 449 854 | 449 963  | 449 963 | 431 212                                 | (4.17)  | 441 048 | 459 833 |
| 2. Western Cape Police Ombudsman    | 8 102   | 8 923   | 8 791   | 9 927   | 8 936    | 8 936   | 9 383                                   | 5.00    | 9 964   | 10 403  |
| <b>Total payments and estimates</b> | 240 069 | 478 651 | 414 914 | 459 781 | 458 899  | 458 899 | 440 595                                 | (3.99)  | 451 012 | 470 236 |

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

Sub-programme 3.1: 2025/26: Includes the National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R4 970 000.

### Earmarked allocations:

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

Earmarked allocation of R350 million in 2025/26; R365.750 million in 2026/27 and R381.112 million in 2027/28 for the Law Enforcement Advancement Plan (LEAP).

**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Provincial Policing Functions**

| Economic classification<br>R'000     | Outcome |         |         |         |          |         | Medium-term estimate                    |         |         |         |
|--------------------------------------|---------|---------|---------|---------|----------|---------|---|---------|---------|---------|
|                                      | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change<br>from<br>Revised<br>estimate |         |         |         |
|                                      | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                                 | 2024/25 | 2026/27 | 2027/28 |
| <b>Current payments</b>              | 46 290  | 35 852  | 36 694  | 52 705  | 46 676   | 46 676  | 41 228                                  | (11.67) | 34 465  | 36 436  |
| Compensation of employees            | 6 531   | 6 664   | 6 710   | 7 631   | 6 341    | 6 341   | 7 169                                   | 13.06   | 7 516   | 7 871   |
| Goods and services                   | 39 759  | 29 188  | 29 984  | 45 074  | 40 335   | 40 335  | 34 059                                  | (15.56) | 26 949  | 28 565  |
| <b>Transfers and subsidies to</b>    | 193 456 | 442 236 | 377 818 | 406 725 | 411 651  | 411 651 | 399 014                                 | (3.07)  | 416 175 | 433 414 |
| Provinces and municipalities         | 169 879 | 418 650 | 355 936 | 383 051 | 387 651  | 387 651 | 374 755                                 | (3.33)  | 391 176 | 407 665 |
| Departmental agencies and accounts   |         |         | 207     |         |          |         |   |         |         |         |
| Households                           | 23 577  | 23 586  | 21 675  | 23 674  | 24 000   | 24 000  | 24 259                                  | 1.08    | 24 999  | 25 749  |
| <b>Payments for capital assets</b>   | 323     | 563     | 402     | 351     | 572      | 572     | 353                                     | (38.29) | 372     | 386     |
| Machinery and equipment              | 323     | 563     | 402     | 351     | 572      | 572     | 353                                     | (38.29) | 372     | 386     |
| <b>Total economic classification</b> | 240 069 | 478 651 | 414 914 | 459 781 | 458 899  | 458 899 | 440 595                                 | (3.99)  | 451 012 | 470 236 |

**Details of transfers and subsidies**

| Economic classification<br>R'000            | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                               |                |         |                 |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|----------------|---------|-----------------|
|   | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appro-<br>priation<br>2024/25 | Adjusted<br>appro-<br>priation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate<br>2024/25 | 2025/26        | 2026/27 | 2027/28         |
|   |                    |                    |                    |                                       |   |                                |  |                |         |                 |
| <b>Transfers and subsidies to (Current)</b> | 193 456            | 442 236            | 377 818            | 406 725                               | 411 651                                   | 411 651                        |  | <b>399 014</b> | (3.07)  | 416 175 433 414 |
| Provinces and municipalities                | 169 879            | 418 650            | 355 936            | 383 051                               | 387 651                                   | 387 651                        |  | <b>374 755</b> | (3.33)  | 391 176 407 665 |
| Municipalities                              | 169 879            | 418 650            | 355 936            | 383 051                               | 387 651                                   | 387 651                        |  | <b>374 755</b> | (3.33)  | 391 176 407 665 |
| Municipal agencies and funds                | 169 879            | 418 650            | 355 936            | 383 051                               | 387 651                                   | 387 651                        |  | <b>374 755</b> | (3.33)  | 391 176 407 665 |
| Departmental agencies and accounts          |                    |                    | 207                |                                       |   |                                |  |                |         |                 |
| Social security funds                       |                    |                    | 207                |                                       |   |                                |  |                |         |                 |
| Households                                  | 23 577             | 23 586             | 21 675             | 23 674                                | 24 000                                    | 24 000                         |  | <b>24 259</b>  | 1.08    | 24 999 25 749   |
| Social benefits                             | 48                 | 3                  | 102                |                                       | 3   | 3                              |  | (100.00)       |         |                 |
| Other transfers to households               | 23 529             | 23 583             | 21 573             | 23 674                                | 23 997                                    | 23 997                         |  | <b>24 259</b>  | 1.09    | 24 999 25 749   |

**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 Western Cape Government (WCG)

**Sub-programme 4.3: Security Advisory Services**

to enhance safety and security capacity across the WCG institutions

**Policy developments**

As the lead for safety and security, the Programme provides strategic guidance to WCG departments on safety and security matters. In alignment with evolving policy developments, several transversal guidelines have been established to standardise Occupational Health and Safety and Security measures across departments. These guidelines ensure compliance with regulatory frameworks and promote a consistent approach to managing safety and security risks within the WCG

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

WCG Access Control Directive was reviewed and is applicable to all WCG staff, visitors and contractors who require access to any WCG facility.

## Expenditure trends analysis

The Programme reflects a slight increase of 2.37 per cent for the 2025/26 financial year when compared to the 2024/25 revised estimate of R106.071 million. The 2.37 per cent increase is a net effect between the increase seen on compensation of employees amounting to 13.34 per cent for the provision of the Cost-of-Living Adjustment (CoLA) and the filling of vacant post with a decrease observed on Goods and Services of 7.07 per cent. The decrease on Goods and Services is mainly due to the once off allocation in the 2024/25 financial year for the installation of security cameras.

## 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<br>R'000              | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                               |             |                |                |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|-------------|----------------|----------------|
|                                     | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appro-<br>priation<br>2024/25 | Adjusted<br>appro-<br>priation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate<br>2025/26 | 2024/25     | 2026/27        | 2027/28        |
|                                     |                    |                    |                    |                                       |   |                                |  |             |                |                |
| 1. Programme Support                | 26 474             | 11 499             | 9 156              | 10 371                                | 10 890                                    | 10 890                         | 11 694   | 7.38        | 12 466         | 12 795         |
| 2. Provincial Security Operations   | 77 685             | 78 447             | 82 290             | 81 572                                | 82 929                                    | 82 929                         | 82 356   | (0.69)      | 85 525         | 89 345         |
| 3. Security Advisory Services       | 13 668             | 13 133             | 13 494             | 14 128                                | 12 252                                    | 12 252                         | 14 536   | 18.64       | 15 248         | 15 811         |
| <b>Total payments and estimates</b> | <b>117 827</b>     | <b>103 079</b>     | <b>104 940</b>     | <b>106 071</b>                        | <b>106 071</b>                            | <b>106 071</b>                 | <b>108 586</b>                                     | <b>2.37</b> | <b>113 239</b> | <b>117 951</b> |

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

| Economic classification<br>R'000            | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                               |             |                |                |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|-------------|----------------|----------------|
|   | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appro-<br>priation<br>2024/25 | Adjusted<br>appro-<br>priation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate<br>2025/26 | 2024/25     | 2026/27        | 2027/28        |
|   |                    |                    |                    |                                       |   |                                |  |             |                |                |
| <b>Current payments</b>                     | 102 490            | 97 050             | 100 208            | 102 622                               | 101 433                                   | 101 280                        | 105 195  | 3.87        | 109 386        | 114 001        |
| Compensation of employees                   | 55 406             | 52 806             | 53 741             | 57 725                                | 54 393                                    | 54 252                         | 61 491   | 13.34       | 62 767         | 64 927         |
| Goods and services                          | 47 084             | 44 244             | 46 467             | 44 897                                | 47 040                                    | 47 028                         | 43 704   | (7.07)      | 46 619         | 49 074         |
| <b>Transfers and subsidies to</b>           | 10 383             | 66                 | 551                |                                       | 1 009                                     | 1 158                          |  | (100.00)    |                |                |
| Provinces and municipalities                | 7 623              |                    |                    |                                       |   | 8                              |  | (100.00)    |                |                |
| Public corporations and private enterprises |                    | 1                  |                    |                                       |   |                                |  |             |                |                |
| Non-profit institutions                     | 1 220              |                    |                    |                                       |   |                                |  |             |                |                |
| Households                                  | 1 540              | 65                 | 551                |                                       | 1 009                                     | 1 150                          |  | (100.00)    |                |                |
| <b>Payments for capital assets</b>          | 4 941              | 5 934              | 4 141              | 3 449                                 | 3 493                                     | 3 493                          | 3 391  | (2.92)      | 3 853          | 3 950          |
| Machinery and equipment                     | 4 941              | 5 934              | 4 141              | 3 449                                 | 3 493                                     | 3 493                          | 3 391  | (2.92)      | 3 853          | 3 950          |
| <b>Payments for financial assets</b>        | 13                 | 29                 | 40                 |                                       | 136                                       | 140                            |  | (100.00)    |                |                |
| <b>Total economic classification</b>        | <b>117 827</b>     | <b>103 079</b>     | <b>104 940</b>     | <b>106 071</b>                        | <b>106 071</b>                            | <b>106 071</b>                 | <b>108 586</b>                                     | <b>2.37</b> | <b>113 239</b> | <b>117 951</b> |

## Details of transfers and subsidies

| Economic classification<br>R'000                | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |          |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
|   | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appro-<br>priation<br>2024/25 | Adjusted<br>appro-<br>priation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate |          |         |         |
|   |                    |                    |                    |                                       |   |                                | 2025/26                                 | 2024/25  | 2026/27 | 2027/28 |
| <b>Transfers and subsidies to<br/>(Current)</b> | 10 383             | 66                 | 551                |                                       | 1 009                                     | 1 158                          |   | (100.00) |         |         |
| Provinces and municipalities                    | 7 623              |                    |                    |                                       |   | 8                              |   | (100.00) |         |         |
| Municipalities                                  | 7 623              |                    |                    |                                       |   | 8                              |   | (100.00) |         |         |
| Municipal agencies and funds                    | 7 623              |                    |                    |                                       |   | 8                              |   | (100.00) |         |         |
| Public corporations and private<br>enterprises  |                    | 1                  |                    |                                       |   |                                |   |          |         |         |
| Public corporations                             |                    | 1                  |                    |                                       |   |                                |   |          |         |         |
| Other transfers to public<br>corporations       |                    | 1                  |                    |                                       |   |                                |   |          |         |         |
| Non-profit institutions                         | 1 220              |                    |                    |                                       |   |                                |   |          |         |         |
| Households                                      | 1 540              | 65                 | 551                |                                       | 1 009                                     | 1 150                          |   | (100.00) |         |         |
| Social benefits                                 | 1 540              | 65                 | 551                |                                       | 1 009                                     | 1 150                          |   | (100.00) |         |         |

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the Departmental Agencies and Accounts category and shifted to Public Corporations and Private Enterprises, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licences.

## 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 |                   |            |                |
|---|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|---------------------------------|-------------------|------------|----------------|
|   | 2021/22                        |                | 2022/23                        |                | 2023/24                        |                | 2024/25          |                  |                                |                | 2025/26                          |                | 2026/27                        |                | 2027/28                        |                | 2024/25 to 2027/28              |                   |            |                |
|   | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Filled posts     | Additional posts | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup>   | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel growth rate           | Costs growth rate | Percentage | Costs of Total |
| <b>Salary level</b>                               |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |            |                |
| 1 – 7   | 150                            | 53 048         | 159                            | 54 028         | 135                            | 51 370         | 125              |                  | 125                            | 48 949         | 130                              | 53 717         | 130                            | 56 535         | 130                            | 58 616         | 1.3%                            | 6.2%              |            | 29.9%          |
| 8 – 10  | 78                             | 46 142         | 96                             | 45 968         | 82                             | 43 331         | 81               |                  | 81                             | 51 174         | 90                               | 55 657         | 90                             | 58 436         | 90                             | 61 717         | 3.6%                            | 6.4%              |            | 31.1%          |
| 11 – 12   | 39                             | 35 427         | 46                             | 36 655         | 41                             | 37 812         | 38               |                  | 38                             | 38 529         | 41                               | 42 162         | 41                             | 44 753         | 41                             | 46 253         | 2.6%                            | 6.3%              |            | 23.5%          |
| 13 – 16   | 12                             | 16 236         | 15                             | 16 944         | 15                             | 20 341         | 12               |                  | 12                             | 17 730         | 14                               | 21 805         | 14                             | 23 453         | 14                             | 24 531         | 5.3%                            | 11.4%             |            | 12.0%          |
| Other   | 23                             | 1 182          | 55                             | 1 538          | 44                             | 8 232          | 36               |                  | 36                             | 5 760          | 51                               | 6 650          | 51                             | 6 443          | 51                             | 6 382          | 12.3%                           | 3.5%              |            | 3.5%           |
| <b>Total</b>                                      | <b>302</b>                     | <b>152 035</b> | <b>371</b>                     | <b>155 133</b> | <b>317</b>                     | <b>161 086</b> | <b>292</b>       |                  | <b>292</b>                     | <b>162 142</b> | <b>326</b>                       | <b>179 991</b> | <b>326</b>                     | <b>189 620</b> | <b>326</b>                     | <b>197 499</b> | <b>3.7%</b>                     | <b>6.8%</b>       |            | <b>100.0%</b>  |
| <b>Programme</b>                                  |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |            |                |
| Administration                                    | 79                             | 44 199         | 100                            | 44 495         | 85                             | 47 912         | 87               |                  | 87                             | 47 752         | 91                               | 53 612         | 91                             | 57 380         | 91                             | 59 743         | 1.5%                            | 7.8%              |            | 30.0%          |
| Provincial Secretariat for                        | 97                             | 45 899         | 132                            | 51 168         | 108                            | 52 723         | 87               |                  | 87                             | 53 797         | 104                              | 57 719         | 104                            | 61 957         | 104                            | 64 958         | 6.1%                            | 6.5%              |            | 32.7%          |
| Provincial Policing Functions                     | 10                             | 6 531          | 14                             | 6 664          | 11                             | 6 710          | 11               |                  | 11                             | 6 341          | 14                               | 7 169          | 14                             | 7 516          | 14                             | 7 871          | 8.4%                            | 7.5%              |            | 4.0%           |
| Security Risk Management                          | 116                            | 55 406         | 125                            | 52 806         | 113                            | 53 741         | 107              |                  | 107                            | 54 252         | 117                              | 61 491         | 117                            | 62 767         | 117                            | 64 927         | 3.0%                            | 6.2%              |            | 33.4%          |
| <b>Total</b>                                      | <b>302</b>                     | <b>152 035</b> | <b>371</b>                     | <b>155 133</b> | <b>317</b>                     | <b>161 086</b> | <b>292</b>       |                  | <b>292</b>                     | <b>162 142</b> | <b>326</b>                       | <b>179 991</b> | <b>326</b>                     | <b>189 620</b> | <b>326</b>                     | <b>197 499</b> | <b>3.7%</b>                     | <b>6.8%</b>       |            | <b>100.0%</b>  |
| <b>Employee dispensation classification</b>       |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |            |                |
| Public Service Act appointees not covered by OSDs | 279                            | 150 853        | 316                            | 153 595        | 273                            | 159 111        | 256              |                  | 256                            | 156 382        | 290                              | 177 171        | 290                            | 186 768        | 290                            | 194 518        | 4.2%                            | 7.5%              |            | 98.0%          |
| Others such as interns, EPWP, learnerships, etc   | 23                             | 1 182          | 55                             | 1 538          | 44                             | 1 975          | 36               |                  | 36                             | 5 760          | 36                               | 2 820          | 36                             | 2 852          | 36                             | 2 981          |                                 | (19.7%)           |            | 2.0%           |
| <b>Total</b>                                      | <b>302</b>                     | <b>152 035</b> | <b>371</b>                     | <b>155 133</b> | <b>317</b>                     | <b>161 086</b> | <b>292</b>       |                  | <b>292</b>                     | <b>162 142</b> | <b>326</b>                       | <b>179 991</b> | <b>326</b>                     | <b>189 620</b> | <b>326</b>                     | <b>197 499</b> | <b>3.7%</b>                     | <b>6.8%</b>       |            | <b>100.0%</b>  |

<sup>1</sup> 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           |              |              |              |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|--------------------------------|--------------|--------------|--------------|
|  | 2021/22      | 2022/23      | 2023/24      | Main appropriation | Adjusted appropriation | Revised estimate | % Change from Revised estimate | 2025/26      | 2026/27      | 2027/28      |
| Number of staff                              | 302          | 371          | 317          | 329                | 292                    | 292              |                                | 326          | 326          | 326          |
| Number of personnel trained                  | 130          | 141          | 108          | 108                | 142                    | 142              |                                | 142          | 144          | 144          |
| of which                                     |              |              |              |                    |                        |                  |                                |              |              |              |
| Male   | 76           | 60           | 51           | 51                 | 64                     | 64               |                                | 64           | 65           | 65           |
| Female                                       | 54           | 81           | 57           | 57                 | 78                     | 78               |                                | 78           | 79           | 79           |
| Number of training opportunities             | 203          | 308          | 243          | 246                | 246                    | 246              |                                | 242          | 243          | 244          |
| of which                                     |              |              |              |                    |                        |                  |                                |              |              |              |
| Tertiary                                     | 20           | 21           | 12           | 15                 | 15                     | 15               |                                | 15           | 15           | 16           |
| Workshops                                    | 158          | 10           | 20           | 20                 | 20                     | 20               |                                | 15           | 15           | 15           |
| Seminars                                     | 4            | 7            | 5            | 5                  | 5                      | 5                |                                | 6            | 6            | 6            |
| Other  | 21           | 270          | 206          | 206                | 206                    | 206              |                                | 206          | 207          | 207          |
| Number of bursaries offered                  | 14           | 17           | 12           | 15                 | 15                     | 15               |                                | 15           | 15           | 16           |
| Number of interns appointed                  | 24           | 34           | 44           | 38                 | 38                     | 38               |                                | 36           | 36           | 36           |
| Number of days spent on training             |              |              | 608          | 615                | 608                    | 608              |                                | 608          | 613          | 615          |
| <b>Payments on training by programme</b>     |              |              |              |                    |                        |                  |                                |              |              |              |
| 1. Administration                            | 152          | 209          | 256          | 352                | 169                    | 169              |                                | 302          | 310          | 319          |
| 2. Provincial Secretariat For Police Service | 241          | 768          | 1 378        | 1 009              | 885                    | 885              |                                | 1 141        | 1 178        | 1 214        |
| 3. Provincial Policing Functions             | 553          | 786          | 33           | 23                 | 51                     | 51               |                                | 23           | 24           | 24           |
| 4. Security Risk Management                  | 1 380        | 1 279        | 816          | 601                | 570                    | 546              |                                | 596          | 634          | 650          |
| <b>Total payments on training</b>            | <b>2 326</b> | <b>3 042</b> | <b>2 483</b> | <b>1 985</b>       | <b>1 675</b>           | <b>1 651</b>     |                                | <b>2 062</b> | <b>2 146</b> | <b>2 207</b> |

## Reconciliation of structural changes

None.

## Annexure A to Vote 4

Table A.1 Specification of receipts

| Receipts<br>R'000   | Outcome            |                    |                    |                                      |  |                                | Medium-term estimate                               |         |         |         |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--|---------|---------|---------|
|   | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appro-<br>piation<br>2024/25 | Adjusted<br>appro-<br>piation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate<br>2025/26 | 2024/25 | 2026/27 | 2027/28 |
| <b>Sales of goods and services other than capital assets</b>              | 174                | 204                | 173                | 223                                  | 224                                      | 182                            | <b>234</b>   | 28.57   | 245     | 257     |
| Sales of goods and services produced by department (excl. capital assets) | 174                | 204                | 173                | 223                                  | 224                                      | 182                            | <b>234</b>   | 28.57   | 245     | 257     |
| Other sales   | 174                | 204                | 173                | 223                                  | 224                                      | 182                            | <b>234</b>   | 28.57   | 245     | 257     |
| Commission on insurance   | 63                 | 65                 | 68                 | 99                                   | 53                                       | 53                             | <b>47</b>  | (11.32) | 61      | 65      |
| Sales of goods  | 20                 | 52                 | 56                 | 49                                   | 86                                       | 64                             | <b>99</b>  | 54.69   | 92      | 96      |
| Other   | 91                 | 87                 | 49                 | 75                                   | 85                                       | 65                             | <b>88</b>  | 35.38   | 92      | 96      |
| <b>Interest, dividends and rent on land</b>                               |                    | 1                  | 1                  | 1                                    |  |                                |  |         |         |         |
| Interest  |                    | 1                  | 1                  | 1                                    |  |                                |  |         |         |         |
| <b>Financial transactions in assets and liabilities</b>                   | 119                | 242                | 92                 | 134                                  | 33                                       | 75                             | <b>39</b>  | (48.00) | 45      | 51      |
| Recovery of previous year's expenditure                                   | 43                 | 110                | 23                 | 30                                   | 21                                       | 21                             | <b>22</b>  | 4.76    | 23      | 24      |
| Staff debt  | 76                 | 126                | 69                 | 104                                  | 12                                       | 54                             | <b>17</b>  | (68.52) | 22      | 27      |
| Other   |                    | 6                  |                    |                                      |  |                                |  |         |         |         |
| <b>Total departmental receipts</b>  | 293                | 447                | 266                | 358                                  | 257                                      | 257                            | <b>273</b>   | 6.23    | 290     | 308     |



## Annexure A to Vote 4

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

| Economic classification<br>R'000                         | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                               |          |         |         |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|----------|---------|---------|
|  | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appro-<br>priation<br>2024/25 | Adjusted<br>appro-<br>priation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate<br>2024/25 | 2025/26  | 2026/27 | 2027/28 |
|  |                    |                    |                    |                                       |   |                                |  |          |         |         |
| Current payments   | 257 677            | 257 308            | 259 382            | 283 001                               | 271 270                                   | 271 093                        | 279 876  | 3.24     | 286 603 | 299 298 |
| Compensation of employees                                | 152 035            | 155 133            | 161 086            | 173 789                               | 162 289                                   | 162 142                        | 179 991  | 11.01    | 189 620 | 197 499 |
| Salaries and wages                                       | 131 850            | 134 134            | 138 601            | 149 585                               | 139 183                                   | 139 118                        | 154 710  | 11.21    | 163 390 | 170 192 |
| Social contributions                                     | 20 185             | 20 999             | 22 485             | 24 204                                | 23 106                                    | 23 024                         | 25 281   | 9.80     | 26 230  | 27 307  |
| Goods and services                                       | 105 642            | 102 175            | 98 296             | 109 212                               | 108 981                                   | 108 951                        | 99 885   | (8.32)   | 96 983  | 101 799 |
| of which   |                    |                    |                    |                                       |   |                                |  |          |         |         |
| Administrative fees                                      | 172                | 252                | 177                | 166                                   | 153                                       | 171                            | 180  | 5.26     | 185     | 191     |
| Advertising  | 4 192              | 3 168              | 5 687              | 4 598                                 | 5 660                                     | 5 683                          | 2 100  | (63.05)  | 2 192   | 2 268   |
| Minor assets   | 365                | 541                | 627                | 123                                   | 606                                       | 588                            | 148  | (74.83)  | 132     | 136     |
| Audit costs: External                                    | 2 734              | 4 409              | 2 796              | 3 217                                 | 4 300                                     | 4 300                          | 3 461  | (19.51)  | 3 668   | 3 778   |
| Bursaries: Employees                                     | 799                | 643                | 564                | 666                                   | 565                                       | 565                            | 636  | 12.57    | 688     | 706     |
| Catering: Departmental activities                        | 1 227              | 1 337              | 1 269              | 832                                   | 995                                       | 990                            | 1 027  | 3.74     | 1 092   | 1 123   |
| Communication (G&S)                                      | 2 099              | 1 979              | 2 133              | 2 140                                 | 2 128                                     | 2 074                          | 2 185  | 5.35     | 2 296   | 2 362   |
| Computer services  | 909                | 719                | 612                | 1 672                                 | 1 585                                     | 1 585                          | 1 707  | 7.70     | 1 774   | 1 828   |
| Consultants: Business and<br>advisory services           | 68                 | 377                | 10                 |                                       | 66  | 66                             | 2 000  | 2930.30  | 2 090   | 2 184   |
| Legal services (G&S)                                     |                    | 52                 |                    |                                       |   |                                |  |          |         |         |
| Contractors  | 353                | 396                | 828                | 13 184                                | 3 617                                     | 3 645                          | 167  | (95.42)  | 199     | 204     |
| Agency and support/<br>outsourced services               | 41 884             | 31 106             | 26 081             | 28 181                                | 35 104                                    | 35 104                         | 31 902   | (9.12)   | 24 569  | 26 107  |
| Entertainment  | 23                 | 39                 | 65                 | 88                                    | 63  | 71                             | 79   | 11.27    | 89      | 91      |
| Fleet services (including<br>government motor transport) | 3 118              | 5 183              | 3 888              | 3 620                                 | 3 495                                     | 3 477                          | 3 330  | (4.23)   | 3 696   | 3 789   |
| Inventory: Clothing material and<br>accessories          | 2 929              | 2 364              | 2 657              | 1 769                                 | 3 373                                     | 3 373                          | 2 359  | (30.06)  | 2 429   | 2 501   |
| Inventory: Other supplies                                | 1 670              | 1 483              | 935                | 1 113                                 | 1 265                                     | 1 123                          | 1 223  | 8.90     | 1 260   | 1 298   |
| Consumable supplies                                      | 918                | 834                | 2 433              | 876                                   | 692                                       | 662                            | 1 018  | 53.78    | 1 051   | 1 079   |
| Consumable: Stationery, printing<br>and office supplies  | 584                | 763                | 630                | 707                                   | 678                                       | 693                            | 648  | (6.49)   | 678     | 696     |
| Operating leases   | 660                | 732                | 720                | 856                                   | 815                                       | 815                            | 883  | 8.34     | 930     | 963     |
| Rental and hiring  | 10                 | 10                 | 15                 | 15                                    | 10  | 10                             | 16   | 60.00    | 16      | 17      |
| Property payments  | 36 491             | 37 119             | 38 971             | 39 596                                | 37 797                                    | 37 797                         | 38 619   | 2.17     | 41 198  | 43 550  |
| Transport provided: Departmental<br>activity             |                    | 55                 | 22                 |                                       |   |                                |  |          |         |         |
| Travel and subsistence                                   | 1 749              | 3 514              | 3 573              | 2 517                                 | 3 224                                     | 3 144                          | 3 017  | (4.04)   | 3 234   | 3 301   |
| Training and development                                 | 1 103              | 1 275              | 1 237              | 1 319                                 | 1 110                                     | 1 086                          | 1 426  | 31.31    | 1 458   | 1 501   |
| Operating payments                                       | 1 019              | 1 178              | 1 130              | 1 277                                 | 1 065                                     | 1 066                          | 1 145  | 7.41     | 1 279   | 1 324   |
| Venues and facilities                                    | 566                | 2 647              | 1 236              | 680                                   | 615                                       | 863                            | 609  | (29.43)  | 780     | 802     |
| Transfers and subsidies to                               | 284 105            | 496 957            | 442 243            | 474 006                               | 484 917                                   | 485 084                        | 466 606  | (3.81)   | 485 580 | 505 651 |
| Provinces and municipalities                             | 195 315            | 424 651            | 362 716            | 387 632                               | 392 241                                   | 392 250                        | 379 368  | (3.28)   | 395 927 | 412 559 |
| Municipalities   | 195 315            | 424 651            | 362 716            | 387 632                               | 392 241                                   | 392 250                        | 379 368  | (3.28)   | 395 927 | 412 559 |
| Municipal agencies and funds                             | 195 315            | 424 651            | 362 716            | 387 632                               | 392 241                                   | 392 250                        | 379 368  | (3.28)   | 395 927 | 412 559 |
| Departmental agencies and accounts                       | 58 349             | 46 039             | 55 222             | 61 120                                | 64 395                                    | 64 395                         | 60 816   | (5.56)   | 62 426  | 65 048  |
| Social security funds                                    | 684                | 351                | 207                |                                       |   |                                |  |          |         |         |
| Departmental agencies (non-<br>business entities)        | 57 665             | 45 688             | 55 015             | 61 120                                | 64 395                                    | 64 395                         | 60 816   | (5.56)   | 62 426  | 65 048  |
| Western Cape Liquor Authority                            | 57 665             | 45 688             | 55 015             | 61 120                                | 64 395                                    | 64 395                         | 60 816   | (5.56)   | 62 426  | 65 048  |
| Public corporations and private<br>enterprises           |                    | 1                  |                    |                                       |   |                                |  |          |         |         |
| Public corporations                                      |                    | 1                  |                    |                                       |   |                                |  |          |         |         |
| Other transfers to public<br>corporations                |                    | 1                  |                    |                                       |   |                                |  |          |         |         |
| Non-profit institutions                                  | 1 929              | 1 890              | 2 005              | 1 580                                 | 2 949                                     | 2 949                          | 2 163  | (26.65)  | 2 228   | 2 295   |
| Households   | 28 512             | 24 376             | 22 300             | 23 674                                | 25 332                                    | 25 490                         | 24 259   | (4.83)   | 24 999  | 25 749  |
| Social benefits  | 4 983              | 753                | 727                |                                       | 1 335                                     | 1 482                          |  | (100.00) |         |         |
| Other transfers to households                            | 23 529             | 23 623             | 21 573             | 23 674                                | 23 997                                    | 24 008                         | 24 259   | 1.05     | 24 999  | 25 749  |
| Payments for capital assets                              | 8 798              | 13 095             | 9 507              | 6 467                                 | 8 385                                     | 8 385                          | 6 996  | (16.57)  | 7 771   | 8 007   |
| Machinery and equipment                                  | 8 798              | 13 095             | 9 507              | 6 467                                 | 8 385                                     | 8 385                          | 6 996  | (16.57)  | 7 771   | 8 007   |
| Transport equipment                                      | 6 620              | 8 178              | 7 649              | 4 934                                 | 6 057                                     | 6 049                          | 5 434  | (10.17)  | 6 189   | 6 378   |
| Other machinery and equipment                            | 2 178              | 4 917              | 1 858              | 1 533                                 | 2 328                                     | 2 336                          | 1 562  | (33.13)  | 1 582   | 1 629   |
| Payments for financial assets                            | 91                 | 35                 | 110                |                                       | 167                                       | 177                            |  | (100.00) |         |         |
| Total economic classification                            | 550 671            | 767 395            | 711 242            | 763 474                               | 764 739                                   | 764 739                        | 753 478  | (1.47)   | 779 954 | 812 956 |

## Annexure A to Vote 4

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

| Economic classification<br>R'000                         | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                               |             |                |                |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|-------------|----------------|----------------|
|  | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appro-<br>priation<br>2024/25 | Adjusted<br>appro-<br>priation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate<br>2024/25 | 2025/26     | 2026/27        | 2027/28        |
| <b>Current payments</b>                                  | 53 298             | 55 451             | 59 139             | 61 571                                | 58 699                                    | 58 699                         | <b>65 625</b>                                      | 11.80       | 70 339         | 73 129         |
| Compensation of employees                                | 44 199             | 44 495             | 47 912             | 51 195                                | 47 752                                    | 47 752                         | <b>53 612</b>                                      | 12.27       | 57 380         | 59 743         |
| Salaries and wages                                       | 38 613             | 38 790             | 41 668             | 44 571                                | 41 312                                    | 41 304                         | <b>46 462</b>                                      | 12.49       | 50 182         | 52 292         |
| Social contributions                                     | 5 586              | 5 705              | 6 244              | 6 624                                 | 6 440                                     | 6 448                          | <b>7 150</b>                                       | 10.89       | 7 198          | 7 451          |
| Goods and services                                       | 9 099              | 10 956             | 11 227             | 10 376                                | 10 947                                    | 10 947                         | <b>12 013</b>                                      | 9.74        | 12 959         | 13 386         |
| <i>of which</i>  |                    |                    |                    |                                       |   |                                |  |             |                |                |
| Administrative fees                                      | 29                 | 44                 | 48                 | 37                                    | 29  | 29                             | <b>37</b>  | 27.59       | 37             | 37             |
| Advertising  | 3 104              | 2 230              | 3 750              | 1 451                                 | 2 381                                     | 2 381                          | <b>1 125</b>                                       | (52.75)     | 1 176          | 1 220          |
| Minor assets   | 97                 | 161                | 246                | 40                                    | 343                                       | 343                            | <b>35</b>  | (89.80)     | 42             | 43             |
| Audit costs: External                                    | 2 734              | 4 409              | 2 796              | 3 217                                 | 4 300                                     | 4 300                          | <b>3 461</b>                                       | (19.51)     | 3 668          | 3 778          |
| Bursaries: Employees                                     | 226                | 111                | 184                | 201                                   | 134                                       | 134                            | <b>164</b>   | 22.39       | 176            | 181            |
| Catering: Departmental activities                        | 17                 | 40                 | 108                | 73                                    | 82  | 82                             | <b>89</b>  | 8.54        | 78             | 80             |
| Communication (G&S)                                      | 430                | 474                | 470                | 520                                   | 490                                       | 490                            | <b>516</b>   | 5.31        | 554            | 570            |
| Computer services  | 403                | 577                | 407                | 1 600                                 | 465                                       | 465                            | <b>1 657</b>                                       | 256.34      | 1 723          | 1 775          |
| Consultants: Business and<br>advisory services           | 51                 | 113                |                    |                                       | 6   | 6                              | <b>2 000</b>                                       | 33233.33    | 2 090          | 2 184          |
| Legal services (G&S)                                     |                    | 52                 |                    |                                       |   |                                |  |             |                |                |
| Contractors  | 84                 | 85                 | 18                 | 43                                    | 17  | 17                             | <b>12</b>  | (29.41)     | 37             | 38             |
| Entertainment  | 20                 | 30                 | 44                 | 49                                    | 38  | 41                             | <b>44</b>  | 7.32        | 45             | 46             |
| Fleet services (including<br>government motor transport) | 478                | 644                | 516                | 457                                   | 382                                       | 379                            | <b>414</b>   | 9.23        | 439            | 453            |
| Inventory: Clothing material and<br>accessories          | 166                | ( 679 )            | (215)              |                                       |   |                                |  |             |                |                |
| Inventory: Other supplies                                | ( 568 )            | (410)              | 263                |                                       |   |                                |  |             |                |                |
| Consumable supplies                                      | 179                | 386                | 199                | 118                                   | 155                                       | 155                            | <b>107</b>   | (30.97)     | 110            | 113            |
| Consumables: Stationery, printing<br>and office supplies | 143                | 219                | 130                | 259                                   | 257                                       | 257                            | <b>225</b>   | (12.45)     | 237            | 244            |
| Operating leases   | 327                | 334                | 261                | 386                                   | 373                                       | 373                            | <b>368</b>   | (1.34)      | 408            | 420            |
| Rental and hiring  | 1                  |                    |                    |                                       |   |                                |  |             |                |                |
| Property payments  |                    | 20                 | 2                  |                                       |   |                                |  |             |                |                |
| Travel and subsistence                                   | 309                | 825                | 683                | 803                                   | 744                                       | 750                            | <b>892</b>   | 18.93       | 1 004          | 1 034          |
| Training and development                                 | 59                 | 34                 | 87                 | 151                                   | 35  | 35                             | <b>138</b>   | 294.29      | 134            | 138            |
| Operating payments                                       | 561                | 637                | 799                | 695                                   | 620                                       | 620                            | <b>613</b>   | (1.13)      | 729            | 751            |
| Venues and facilities                                    | 249                | 620                | 431                | 276                                   | 96  | 90                             | <b>116</b>   | 28.89       | 272            | 281            |
| <b>Transfers and subsidies to</b>                        | <b>58 639</b>      | <b>45 936</b>      | <b>55 027</b>      | <b>61 120</b>                         | <b>64 635</b>                             | <b>64 635</b>                  | <b>60 816</b>                                      | (5.91)      | 62 426         | 65 048         |
| Provinces and municipalities                             |                    | 1                  |                    |                                       |   |                                |  |             |                |                |
| Municipalities   |                    | 1                  |                    |                                       |   |                                |  |             |                |                |
| Municipal agencies and funds                             |                    | 1                  |                    |                                       |   |                                |  |             |                |                |
| Departmental agencies and accounts                       | 57 665             | 45 688             | 55 015             | 61 120                                | 64 395                                    | 64 395                         | <b>60 816</b>                                      | (5.56)      | 62 426         | 65 048         |
| Departmental agencies (non-<br>business entities)        | 57 665             | 45 688             | 55 015             | 61 120                                | 64 395                                    | 64 395                         | <b>60 816</b>                                      | (5.56)      | 62 426         | 65 048         |
| Western Cape Liquor Authority                            | 57 665             | 45 688             | 55 015             | 61 120                                | 64 395                                    | 64 395                         | <b>60 816</b>                                      | (5.56)      | 62 426         | 65 048         |
| Households   | 974                | 247                | 12                 |                                       | 240                                       | 240                            |  | (100.00)    |                |                |
| Social benefits  | 974                | 247                | 12                 |                                       | 240                                       | 240                            |  | (100.00)    |                |                |
| <b>Payments for capital assets</b>                       | <b>2 218</b>       | <b>3 569</b>       | <b>2 511</b>       | <b>1 280</b>                          | <b>2 130</b>                              | <b>2 130</b>                   | <b>1 194</b>                                       | (43.94)     | 1 413          | 1 460          |
| Machinery and equipment                                  | 2 218              | 3 569              | 2 511              | 1 280                                 | 2 130                                     | 2 130                          | <b>1 194</b>                                       | (43.94)     | 1 413          | 1 460          |
| Transport equipment                                      | 1 787              | 2 313              | 2 196              | 986                                   | 1 185                                     | 1 177                          | <b>972</b>   | (17.42)     | 1 191          | 1 229          |
| Other machinery and equipment                            | 431                | 1 256              | 315                | 294                                   | 945                                       | 953                            | <b>222</b>   | (76.71)     | 222            | 231            |
| <b>Payments for financial assets</b>                     | <b>38</b>          | <b>4</b>           | <b>9</b>           |                                       | <b>29</b>                                 | <b>29</b>                      |  | (100.00)    |                |                |
| <b>Total economic classification</b>                     | <b>114 193</b>     | <b>104 960</b>     | <b>116 686</b>     | <b>123 971</b>                        | <b>125 493</b>                            | <b>125 493</b>                 | <b>127 635</b>                                     | <b>1.71</b> | <b>134 178</b> | <b>139 637</b> |

## Annexure A to Vote 4

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

| Economic classification<br>R'000                         | Outcome            |                    |                    |                                      |  |                                | Medium-term estimate                    |             |               |               |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|-------------|---------------|---------------|
|  | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appro-<br>piation<br>2024/25 | Adjusted<br>appro-<br>piation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate |             |               |               |
|  |                    |                    |                    |                                      |  |                                | 2025/26                                 | 2024/25     | 2026/27       | 2027/28       |
| <b>Current payments</b>                                  | 55 599             | 68 955             | 63 341             | 66 103                               | 64 462                                   | 64 438                         | <b>67 828</b>                           | 5.26        | 72 413        | 75 732        |
| Compensation of employees                                | 45 899             | 51 168             | 52 723             | 57 238                               | 53 803                                   | 53 797                         | <b>57 719</b>                           | 7.29        | 61 957        | 64 958        |
| Salaries and wages                                       | 40 094             | 44 543             | 45 638             | 49 529                               | 46 351                                   | 46 359                         | <b>49 772</b>                           | 7.36        | 53 481        | 56 122        |
| Social contributions                                     | 5 805              | 6 625              | 7 085              | 7 709                                | 7 452                                    | 7 438                          | <b>7 947</b>                            | 6.84        | 8 476         | 8 836         |
| Goods and services                                       | 9 700              | 17 787             | 10 618             | 8 865                                | 10 659                                   | 10 641                         | <b>10 109</b>                           | (5.00)      | 10 456        | 10 774        |
| of which   |                    |                    |                    |                                      |  |                                |   |             |               |               |
| Administrative fees                                      | 105                | 106                | 62                 | 86                                   | 80                                       | 98                             | <b>97</b>                               | (1.02)      | 101           | 104           |
| Advertising  | 317                | 12                 | 25                 | 144                                  | 90                                       | 113                            | <b>141</b>                              | 24.78       | 147           | 151           |
| Minor assets   | 65                 | 313                | 229                | 57                                   | 136                                      | 118                            | <b>72</b>                               | (38.98)     | 75            | 78            |
| Bursaries: Employees                                     | 177                | 99                 | 77                 | 173                                  | 106                                      | 106                            | <b>141</b>                              | 33.02       | 147           | 151           |
| Catering: Departmental activities                        | 842                | 1 173              | 931                | 615                                  | 732                                      | 727                            | <b>808</b>                              | 11.14       | 837           | 862           |
| Communication (G&S)                                      | 670                | 600                | 694                | 641                                  | 654                                      | 659                            | <b>669</b>                              | 1.52        | 694           | 717           |
| Computer services  |                    | 107                | 105                | 72                                   | 36                                       | 36                             | <b>50</b>                               | 38.89       | 51            | 53            |
| Consultants: Business and<br>advisory services           | 17                 | 264                | 10                 |                                      | 60                                       | 60                             |   | (100.00)    |               |               |
| Contractors  | 69                 | 244                | 154                | 93                                   | 195                                      | 223                            | <b>123</b>                              | (44.84)     | 129           | 132           |
| Agency and support/<br>outsourced services               | 3 863              | 3 821              |                    |                                      |  |                                |   |             |               |               |
| Entertainment  | 3                  | 8                  | 19                 | 23                                   | 17                                       | 21                             | <b>23</b>                               | 9.52        | 24            | 25            |
| Fleet services (including<br>government motor transport) | 520                | 1 224              | 1 212              | 837                                  | 987                                      | 973                            | <b>895</b>                              | (8.02)      | 930           | 958           |
| Inventory: Clothing material and<br>accessories          | 219                | 2 802              | 1 915              | 1 769                                | 2 590                                    | 2 590                          | <b>2 009</b>                            | (22.43)     | 2 069         | 2 131         |
| Inventory: Other supplies                                | 138                | 1 893              | 672                | 1 113                                | 1 265                                    | 1 123                          | <b>1 223</b>                            | 8.90        | 1 260         | 1 298         |
| Consumable supplies                                      | 361                | 314                | 210                | 124                                  | 119                                      | 101                            | <b>144</b>                              | 42.57       | 150           | 155           |
| Consumable: Stationery, printing<br>and office supplies  | 318                | 199                | 316                | 310                                  | 273                                      | 229                            | <b>291</b>                              | 27.07       | 303           | 311           |
| Operating leases   | 179                | 194                | 242                | 244                                  | 275                                      | 275                            | <b>289</b>                              | 5.09        | 299           | 309           |
| Rental and hiring  | 9                  | 10                 | 15                 | 15                                   | 10                                       | 10                             | <b>16</b>                               | 60.00       | 16            | 17            |
| Property payments  |                    |                    | 10                 |                                      |  |                                |   |             |               |               |
| Transport provided: Departmental<br>activity             |                    | 55                 | 22                 |                                      |  |                                |   |             |               |               |
| Travel and subsistence                                   | 1 027              | 1 880              | 2 294              | 1 116                                | 1 660                                    | 1 574                          | <b>1 449</b>                            | (7.94)      | 1 500         | 1 546         |
| Training and development                                 | 288                | 878                | 983                | 836                                  | 779                                      | 779                            | <b>1 000</b>                            | 28.37       | 1 031         | 1 063         |
| Operating payments                                       | 305                | 372                | 170                | 356                                  | 291                                      | 292                            | <b>352</b>                              | 20.55       | 365           | 375           |
| Venues and facilities                                    | 208                | 1 219              | 251                | 241                                  | 304                                      | 534                            | <b>317</b>                              | (40.64)     | 328           | 338           |
| <b>Transfers and subsidies to</b>                        | <b>21 627</b>      | <b>8 719</b>       | <b>8 847</b>       | <b>6 161</b>                         | <b>7 622</b>                             | <b>7 640</b>                   | <b>6 776</b>                            | (11.31)     | <b>6 979</b>  | <b>7 189</b>  |
| Provinces and municipalities                             | 17 813             | 6 000              | 6 780              | 4 581                                | 4 590                                    | 4 591                          | <b>4 613</b>                            | 0.48        | 4 751         | 4 894         |
| Municipalities   | 17 813             | 6 000              | 6 780              | 4 581                                | 4 590                                    | 4 591                          | <b>4 613</b>                            | 0.48        | 4 751         | 4 894         |
| Municipal agencies and funds                             | 17 813             | 6 000              | 6 780              | 4 581                                | 4 590                                    | 4 591                          | <b>4 613</b>                            | 0.48        | 4 751         | 4 894         |
| Departmental agencies and accounts                       | 684                | 351                |                    |                                      |  |                                |   |             |               |               |
| Social security funds                                    | 684                | 351                |                    |                                      |  |                                |   |             |               |               |
| Non-profit institutions                                  | 709                | 1 890              | 2 005              | 1 580                                | 2 949                                    | 2 949                          | <b>2 163</b>                            | (26.65)     | 2 228         | 2 295         |
| Households   | 2 421              | 478                | 62                 |                                      | 83                                       | 100                            |   | (100.00)    |               |               |
| Social benefits  | 2 421              | 438                | 62                 |                                      | 83                                       | 89                             |   | (100.00)    |               |               |
| Other transfers to households                            |                    | 40                 |                    |                                      |  | 11                             |   | (100.00)    |               |               |
| <b>Payments for capital assets</b>                       | <b>1 316</b>       | <b>3 029</b>       | <b>2 453</b>       | <b>1 387</b>                         | <b>2 190</b>                             | <b>2 190</b>                   | <b>2 058</b>                            | (6.03)      | <b>2 133</b>  | <b>2 211</b>  |
| Machinery and equipment                                  | 1 316              | 3 029              | 2 453              | 1 387                                | 2 190                                    | 2 190                          | <b>2 058</b>                            | (6.03)      | 2 133         | 2 211         |
| Transport equipment                                      | 1 220              | 1 686              | 1 961              | 1 064                                | 1 662                                    | 1 662                          | <b>1 697</b>                            | 2.11        | 1 758         | 1 823         |
| Other machinery and equipment                            | 96                 | 1 343              | 492                | 323                                  | 528                                      | 528                            | <b>361</b>                              | (31.63)     | 375           | 388           |
| <b>Payments for financial assets</b>                     | <b>40</b>          | <b>2</b>           | <b>61</b>          |                                      | <b>2</b>                                 | <b>8</b>                       |   | (100.00)    |               |               |
| <b>Total economic classification</b>                     | <b>78 582</b>      | <b>80 705</b>      | <b>74 702</b>      | <b>73 651</b>                        | <b>74 276</b>                            | <b>74 276</b>                  | <b>76 662</b>                           | <b>3.21</b> | <b>81 525</b> | <b>85 132</b> |

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

| Economic classification<br>R'000                         | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                               |          |         |         |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|----------|---------|---------|
|  | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appro-<br>priation<br>2024/25 | Adjusted<br>appro-<br>priation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate<br>2024/25 | 2025/26  | 2026/27 | 2027/28 |
| <b>Current payments</b>                                  | 46 290             | 35 852             | 36 694             | 52 705                                | 46 676                                    | 46 676                         | <b>41 228</b>                                      | (11.67)  | 34 465  | 36 436  |
| Compensation of employees                                | 6 531              | 6 664              | 6 710              | 7 631                                 | 6 341                                     | 6 341                          | <b>7 169</b>                                       | 13.06    | 7 516   | 7 871   |
| Salaries and wages                                       | 5 725              | 5 899              | 5 930              | 6 791                                 | 5 659                                     | 5 659                          | <b>6 409</b>                                       | 13.25    | 6 716   | 7 037   |
| Social contributions                                     | 806                | 765                | 780                | 840                                   | 682                                       | 682                            | <b>760</b>   | 11.44    | 800     | 834     |
| Goods and services                                       | 39 759             | 29 188             | 29 984             | 45 074                                | 40 335                                    | 40 335                         | <b>34 059</b>                                      | (15.56)  | 26 949  | 28 565  |
| <i>of which</i>  |                    |                    |                    |                                       |   |                                |  |          |         |         |
| Administrative fees                                      | 1                  | 3                  | 3                  | 7                                     | 8   | 8                              | <b>8</b>   |          | 8       | 9       |
| Advertising  | 749                | 926                | 1 898              | 3 003                                 | 3 189                                     | 3 189                          | <b>834</b>   | (73.85)  | 869     | 897     |
| Minor assets   |                    | 21                 |                    | 16                                    | 10  | 10                             | <b>16</b>  | 60.00    | 8       | 8       |
| Bursaries: Employees                                     |                    | 9                  |                    |                                       |   |                                |  |          |         |         |
| Catering: Departmental activities                        |                    | 34                 | 21                 | 37                                    | 64  | 64                             | <b>39</b>  | (39.06)  | 87      | 89      |
| Communication (G&S)                                      | 45                 | 44                 | 56                 | 66                                    | 82  | 82                             | <b>68</b>  | (17.07)  | 85      | 88      |
| Computer services  |                    | 12                 |                    |                                       |   |                                |  |          |         |         |
| Contractors  |                    |                    | 400                | 13 000                                | 101                                       | 101                            |  | (100.00) |         |         |
| Agency and support/<br>outsourced services               | 38 021             | 27 285             | 26 081             | 28 181                                | 35 104                                    | 35 104                         | <b>31 902</b>                                      | (9.12)   | 24 569  | 26 107  |
| Entertainment  |                    |                    |                    | 3                                     | 2   | 2                              | <b>3</b>   | 50.00    | 3       | 3       |
| Fleet services (including<br>government motor transport) | 177                | 313                | 247                | 298                                   | 347                                       | 347                            | <b>308</b>   | (11.24)  | 369     | 380     |
| Inventory: Clothing material and<br>accessories          | 532                | 241                | 957                |                                       | 783                                       | 783                            | <b>350</b>   | (55.30)  | 360     | 370     |
| Consumable supplies                                      | 20                 | 10                 | 12                 | 30                                    | 140                                       | 140                            | <b>31</b>  | (77.86)  | 32      | 33      |
| Consumable: Stationery, printing<br>and office supplies  | 54                 | 26                 | 19                 | 46                                    | 38  | 38                             | <b>47</b>  | 23.68    | 49      | 50      |
| Operating leases   | 44                 | 49                 | 45                 | 58                                    | 33  | 33                             | <b>60</b>  | 81.82    | 62      | 70      |
| Travel and subsistence                                   | 42                 | 152                | 158                | 221                                   | 290                                       | 290                            | <b>271</b>   | (6.55)   | 322     | 332     |
| Training and development                                 | 42                 |                    |                    | 23                                    | 51  | 51                             | <b>23</b>  | (54.90)  | 24      | 24      |
| Operating payments                                       | 32                 | 63                 | 87                 | 85                                    | 93  | 93                             | <b>99</b>  | 6.45     | 102     | 105     |
| <b>Transfers and subsidies to</b>                        | 193 456            | 442 236            | 377 818            | 406 725                               | 411 651                                   | 411 651                        | <b>399 014</b>                                     | (3.07)   | 416 175 | 433 414 |
| Provinces and municipalities                             | 169 879            | 418 650            | 355 936            | 383 051                               | 387 651                                   | 387 651                        | <b>374 755</b>                                     | (3.33)   | 391 176 | 407 665 |
| Municipalities   | 169 879            | 418 650            | 355 936            | 383 051                               | 387 651                                   | 387 651                        | <b>374 755</b>                                     | (3.33)   | 391 176 | 407 665 |
| Municipal agencies and funds                             | 169 879            | 418 650            | 355 936            | 383 051                               | 387 651                                   | 387 651                        | <b>374 755</b>                                     | (3.33)   | 391 176 | 407 665 |
| Departmental agencies and accounts                       |                    |                    | 207                |                                       |   |                                |  |          |         |         |
| Social security funds                                    |                    |                    | 207                |                                       |   |                                |  |          |         |         |
| Households   | 23 577             | 23 586             | 21 675             | 23 674                                | 24 000                                    | 24 000                         | <b>24 259</b>                                      | 1.08     | 24 999  | 25 749  |
| Social benefits  | 48                 | 3                  | 102                |                                       | 3   | 3                              |  | (100.00) |         |         |
| Other transfers to households                            | 23 529             | 23 583             | 21 573             | 23 674                                | 23 997                                    | 23 997                         | <b>24 259</b>                                      | 1.09     | 24 999  | 25 749  |
| <b>Payments for capital assets</b>                       | 323                | 563                | 402                | 351                                   | 572                                       | 572                            | <b>353</b>   | (38.29)  | 372     | 386     |
| Machinery and equipment                                  | 323                | 563                | 402                | 351                                   | 572                                       | 572                            | <b>353</b>   | (38.29)  | 372     | 386     |
| Transport equipment                                      | 293                | 418                | 402                | 351                                   | 375                                       | 375                            | <b>308</b>   | (17.87)  | 325     | 338     |
| Other machinery and equipment                            | 30                 | 145                |                    |                                       | 197                                       | 197                            | <b>45</b>  | (77.16)  | 47      | 48      |
| <b>Total economic classification</b>                     | 240 069            | 478 651            | 414 914            | 459 781                               | 458 899                                   | 458 899                        | <b>440 595</b>                                     | (3.99)   | 451 012 | 470 236 |

## Annexure A to Vote 4

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

| Economic classification<br>R'000                      | Outcome            |                    |                    |                                  |                                      |                                | Medium-term estimate                               |          |         |         |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|--|----------|---------|---------|
|   | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appropriation<br>2024/25 | Adjusted<br>appropriation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate<br>2024/25 | 2025/26  | 2026/27 | 2027/28 |
|   |                    |                    |                    |                                  |                                      |                                |  |          |         |         |
| <b>Current payments</b>                               | 102 490            | 97 050             | 100 208            | 102 622                          | 101 433                              | 101 280                        | 105 195  | 3.87     | 109 386 | 114 001 |
| Compensation of employees                             | 55 406             | 52 806             | 53 741             | 57 725                           | 54 393                               | 54 252                         | 61 491   | 13.34    | 62 767  | 64 927  |
| Salaries and wages                                    | 47 418             | 44 902             | 45 365             | 48 694                           | 45 861                               | 45 796                         | 52 067   | 13.69    | 53 011  | 54 741  |
| Social contributions                                  | 7 988              | 7 904              | 8 376              | 9 031                            | 8 532                                | 8 456                          | 9 424  | 11.45    | 9 756   | 10 186  |
| Goods and services                                    | 47 084             | 44 244             | 46 467             | 44 897                           | 47 040                               | 47 028                         | 43 704   | (7.07)   | 46 619  | 49 074  |
| of which  |                    |                    |                    |                                  |                                      |                                |  |          |         |         |
| Administrative fees                                   | 37                 | 99                 | 64                 | 36                               | 36                                   | 36                             | 38   | 5.56     | 39      | 41      |
| Advertising   | 22                 |                    | 14                 |                                  |                                      |                                |  |          |         |         |
| Minor assets  | 203                | 46                 | 152                | 10                               | 117                                  | 117                            | 25   | (78.63)  | 7       | 7       |
| Bursaries: Employees                                  | 396                | 424                | 303                | 292                              | 325                                  | 325                            | 331  | 1.85     | 365     | 374     |
| Catering: Departmental activities                     | 368                | 90                 | 209                | 107                              | 117                                  | 117                            | 91   | (22.22)  | 90      | 92      |
| Communication (G&S)                                   | 954                | 861                | 913                | 913                              | 902                                  | 843                            | 932  | 10.56    | 963     | 987     |
| Computer services                                     | 506                | 23                 | 100                |                                  | 1 084                                | 1 084                          |  | (100.00) |         |         |
| Contractors   | 200                | 67                 | 256                | 48                               | 3 304                                | 3 304                          | 32   | (99.03)  | 33      | 34      |
| Entertainment   |                    | 1                  | 2                  | 13                               | 6                                    | 7                              | 9  | 28.57    | 17      | 17      |
| Fleet services (including government motor transport) | 1 943              | 3 002              | 1 913              | 2 028                            | 1 779                                | 1 778                          | 1 713  | (3.66)   | 1 958   | 1 998   |
| Inventory: Clothing material and accessories          | 2 012              |                    |                    |                                  |                                      |                                |  |          |         |         |
| Inventory: Other supplies                             | 2 100              |                    |                    |                                  |                                      |                                |  |          |         |         |
| Consumable supplies                                   | 358                | 124                | 2 012              | 604                              | 278                                  | 266                            | 736  | 176.69   | 759     | 778     |
| Consumable: Stationery, printing and office supplies  | 69                 | 319                | 165                | 92                               | 110                                  | 169                            | 85   | (49.70)  | 89      | 91      |
| Operating leases                                      | 110                | 155                | 172                | 168                              | 134                                  | 134                            | 166  | 23.88    | 161     | 164     |
| Property payments                                     | 36 491             | 37 099             | 38 959             | 39 596                           | 37 797                               | 37 797                         | 38 619   | 2.17     | 41 198  | 43 550  |
| Travel and subsistence                                | 371                | 657                | 438                | 377                              | 530                                  | 530                            | 405  | (23.58)  | 408     | 389     |
| Training and development                              | 714                | 363                | 167                | 309                              | 245                                  | 221                            | 265  | 19.91    | 269     | 276     |
| Operating payments                                    | 121                | 106                | 74                 | 141                              | 61                                   | 61                             | 81   | 32.79    | 83      | 93      |
| Venues and facilities                                 | 109                | 808                | 554                | 163                              | 215                                  | 239                            | 176  | (26.36)  | 180     | 183     |
| <b>Transfers and subsidies to</b>                     | 10 383             | 66                 | 551                |                                  | 1 009                                | 1 158                          |  | (100.00) |         |         |
| Provinces and municipalities                          | 7 623              |                    |                    |                                  |                                      | 8                              |  | (100.00) |         |         |
| Municipalities  | 7 623              |                    |                    |                                  |                                      | 8                              |  | (100.00) |         |         |
| Municipal agencies and funds                          | 7 623              |                    |                    |                                  |                                      | 8                              |  | (100.00) |         |         |
| Public corporations                                   |                    | 1                  |                    |                                  |                                      |                                |  |          |         |         |
| Other transfers to public corporations                |                    | 1                  |                    |                                  |                                      |                                |  |          |         |         |
| Non-profit institutions                               | 1 220              |                    |                    |                                  |                                      |                                |  |          |         |         |
| Households  | 1 540              | 65                 | 551                |                                  | 1 009                                | 1 150                          |  | (100.00) |         |         |
| Social benefits                                       | 1 540              | 65                 | 551                |                                  | 1 009                                | 1 150                          |  | (100.00) |         |         |
| <b>Payments for capital assets</b>                    | 4 941              | 5 934              | 4 141              | 3 449                            | 3 493                                | 3 493                          | 3 391  | (2.92)   | 3 853   | 3 950   |
| Machinery and equipment                               | 4 941              | 5 934              | 4 141              | 3 449                            | 3 493                                | 3 493                          | 3 391  | (2.92)   | 3 853   | 3 950   |
| Transport equipment                                   | 3 320              | 3 761              | 3 090              | 2 533                            | 2 835                                | 2 835                          | 2 457  | (13.33)  | 2 915   | 2 988   |
| Other machinery and equipment                         | 1 621              | 2 173              | 1 051              | 916                              | 658                                  | 658                            | 934  | 41.95    | 938     | 962     |
| <b>Payments for financial assets</b>                  | 13                 | 29                 | 40                 |                                  | 136                                  | 140                            |  | (100.00) |         |         |
| <b>Total economic classification</b>                  | 117 827            | 103 079            | 104 940            | 106 071                          | 106 071                              | 106 071                        | 108 586  | 2.37     | 113 239 | 117 951 |

## Annexure A to Vote 4

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

| R thousand  | Audited outcome |         | Actual outcome | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|---|-----------------|---------|----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | 2021/22         | 2022/23 | 2023/24        | 2024/25            | 2024/25                | 2024/25          | 2025/26               | 2026/27 | 2027/28 |
| <b>Revenue</b>  |                 |         |                |                    |                        |                  |                       |         |         |
| <b>Non-tax revenue</b>  | 85 972          | 84 970  | 73 632         | 80 421             | 79 908                 | 77 677           | <b>73 626</b>         | 75 885  | 79 205  |
| Sale of goods and services other than capital assets          | 5 585           | 8 412   | 9 183          | 9 695              | 8 971                  | 7 325            | <b>7 676</b>          | 8 105   | 8 552   |
| Entity revenue other than sales                               | 5 282           | 9 537   | 9 434          | 9 606              | 6 542                  | 5 957            | <b>5 134</b>          | 5 354   | 5 605   |
| Transfers received  | 75 105          | 67 021  | 55 015         | 61 120             | 64 395                 | 64 395           | <b>60 816</b>         | 62 426  | 65 048  |
| <i>of which:</i>  |                 |         |                |                    |                        |                  |                       |         |         |
| Departmental transfers  | 75 105          | 67 021  | 55 015         | 61 120             | 64 395                 | 64 395           | <b>60 816</b>         | 62 426  | 65 048  |
| Other non-tax revenue   |                 |         |                |                    |                        |                  |                       |         |         |
| <b>Total revenue before deposits into the PRF</b>             | 85 972          | 84 970  | 73 632         | 80 421             | 79 908                 | 77 677           | <b>73 626</b>         | 75 885  | 79 205  |
| <b>Total revenue</b>  | 85 972          | 84 970  | 73 632         | 80 421             | 79 908                 | 77 677           | <b>73 626</b>         | 75 885  | 79 205  |
| <b>Expenses</b>   |                 |         |                |                    |                        |                  |                       |         |         |
| <b>Current expense</b>  | 70 821          | 68 974  | 69 609         | 71 897             | 69 924                 | 67 427           | <b>70 141</b>         | 71 875  | 75 131  |
| Compensation of employees                                     | 44 020          | 42 596  | 40 970         | 44 157             | 39 903                 | 39 142           | <b>44 434</b>         | 46 126  | 48 359  |
| Goods and services  | 26 801          | 26 378  | 28 639         | 27 740             | 30 021                 | 28 285           | <b>25 707</b>         | 25 749  | 26 772  |
| <b>Payments for capital assets</b>                            | 15 151          | 15 996  | 4 023          | 8 524              | 9 984                  | 10 250           | <b>3 485</b>          | 4 010   | 4 074   |
| <b>Total expenses</b>   | 85 972          | 84 970  | 73 632         | 80 421             | 79 908                 | 77 677           | <b>73 626</b>         | 75 885  | 79 205  |
| <b>Adjustments for Surplus/(Deficit)</b>                      |                 |         |                |                    |                        |                  |                       |         |         |
| <b>Cash flow from investing activities</b>                    | 7 334           | 1 950   | 4 024          | 8 525              | 9 983                  | 9 604            | <b>4 017</b>          | 4 212   | 4 415   |
| <b>Acquisition of Assets</b>                                  | 7 334           | 1 950   | 4 024          | 8 525              | 9 983                  | 9 604            | <b>4 017</b>          | 4 212   | 4 415   |
| Computer equipment  | 522             | 53      |                | 490                | 1 633                  | 1 633            | <b>376</b>            | 389     | 404     |
| Furniture and Office equipment                                |                 |         |                | 4 380              | 4 380                  | 4 580            |                       |         |         |
| Other Machinery and equipment                                 |                 |         |                |                    | 579                    |                  |                       |         |         |
| Specialised military assets                                   |                 |         | 542            |                    |                        |                  | <b>620</b>            | 651     | 680     |
| Transport Assets  | 1 264           | 1 323   | 1 441          | 1 513              | 1 272                  | 1 272            | <b>1 080</b>          | 1 134   | 1 191   |
| Computer Software   | 5 548           | 573     | 2 041          | 2 143              | 2 119                  | 2 119            | <b>1 941</b>          | 2 038   | 2 140   |
| <b>Net increase / (decrease) in cash and cash equivalents</b> | 7 334           | 1 950   | 4 024          | 8 525              | 9 983                  | 9 604            | <b>4 017</b>          | 4 212   | 4 415   |
| <b>Balance Sheet Data</b>                                     |                 |         |                |                    |                        |                  |                       |         |         |
| <b>Carrying Value of Assets</b>                               | 16 637          | 16 649  | 15 651         | 15 104             | 16 474                 | 16 474           | <b>16 454</b>         | 16 376  | 16 377  |
| Non- Residential Buildings                                    | 3 299           | 2 929   | 2 569          | 2 210              | 2 210                  | 2 210            | <b>1 851</b>          | 1 492   | 1 133   |
| Computer equipment  | 1 302           | 1 684   | 1 046          | 858                | 2 228                  | 2 228            | <b>2 028</b>          | 1 731   | 1 499   |
| Furniture and Office equipment                                | 2 840           | 2 840   | 2 840          | 2 840              | 2 840                  | 2 840            | <b>2 967</b>          | 3 103   | 3 243   |
| Other Machinery and equipment                                 | 2 491           | 2 491   | 2 491          | 2 491              | 2 491                  | 2 491            | <b>2 603</b>          | 2 723   | 2 846   |
| Transport Assets  | 3 913           | 3 913   | 3 913          | 3 913              | 3 913                  | 3 913            | <b>4 088</b>          | 4 276   | 4 468   |
| Computer Software   | 2 792           | 2 792   | 2 792          | 2 792              | 2 792                  | 2 792            | <b>2 917</b>          | 3 051   | 3 188   |
| <b>Cash and Cash Equivalents</b>                              | 18 690          | 11 019  | 11 019         | 11 515             | 11 515                 | 11 515           | <b>12 031</b>         | 12 584  | 13 150  |
| Bank  | 18 690          | 11 019  | 11 019         | 11 515             | 11 515                 | 11 515           | <b>12 031</b>         | 12 584  | 13 150  |
| <b>Receivables and Prepayments</b>                            | 4 117           | 1 517   | 1 517          | 1 585              | 1 585                  | 1 585            | <b>1 656</b>          | 1 732   | 1 810   |
| Trade Receivables   | 353             | 85      | 85             | 89                 | 89                     | 89               | <b>93</b>             | 97      | 101     |
| Other Receivables   | 3 764           | 1 432   | 1 432          | 1 496              | 1 496                  | 1 496            | <b>1 563</b>          | 1 635   | 1 709   |
| <b>Total Assets</b>   | 39 444          | 29 185  | 28 187         | 28 204             | 29 574                 | 29 574           | <b>30 141</b>         | 30 692  | 31 337  |
| <b>Capital and Reserves</b>                                   | 6 496           | 15 159  | 15 159         | 15 841             | 15 841                 | 15 841           | <b>16 551</b>         | 17 312  | 18 091  |
| Accumulated Reserves  | 6 471           | 15 134  | 15 134         | 15 815             | 15 815                 | 15 815           | <b>16 524</b>         | 17 284  | 18 062  |
| Other   | 25              | 25      | 25             | 26                 | 26                     | 26               | <b>27</b>             | 28      | 29      |
| <b>Borrowings</b>   | 3 085           | 2 511   | 2 511          | 2 624              | 2 624                  | 2 624            | <b>2 741</b>          | 2 867   | 2 996   |
| Current   | 1 586           | 969     | 969            | 1 013              | 1 013                  | 1 013            | <b>1 058</b>          | 1 107   | 1 157   |
| 1<5 Years   | 1 499           | 1 542   | 1 542          | 1 611              | 1 611                  | 1 611            | <b>1 683</b>          | 1 760   | 1 839   |
| <b>Post Retirement Benefits</b>                               | 3 576           | 2 901   | 2 901          | 3 032              | 3 032                  | 3 032            | <b>3 168</b>          | 3 314   | 3 463   |
| Present value of Funded obligations                           | 3 576           | 2 901   | 2 901          | 3 032              | 3 032                  | 3 032            | <b>3 168</b>          | 3 314   | 3 463   |
| <b>Trade and Other Payables</b>                               | 6 371           | 4 004   | 4 004          | 4 184              | 4 184                  | 4 184            | <b>4 371</b>          | 4 572   | 4 778   |
| Trade Payables  | 5 466           | 1 184   | 1 184          | 1 237              | 1 237                  | 1 237            | <b>1 292</b>          | 1 351   | 1 412   |
| Other   | 905             | 2 820   | 2 820          | 2 947              | 2 947                  | 2 947            | <b>3 079</b>          | 3 221   | 3 366   |
| <b>Provisions</b>   | 1 365           | 1 308   | 1 308          | 1 367              | 1 367                  | 1 367            | <b>1 428</b>          | 1 494   | 1 561   |
| Other   | 1 365           | 1 308   | 1 308          | 1 367              | 1 367                  | 1 367            | <b>1 428</b>          | 1 494   | 1 561   |

## Annexure A to Vote 4

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

| Municipalities<br>R'000                    | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|--|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|  | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|  | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                        | 2024/25 | 2026/27 | 2027/28 |
| <b>Total departmental transfers/grants</b> |         |         |         |         |          |         |                                |         |         |         |
| <b>Category A</b>                          | 170 229 | 403 853 | 336 327 | 361 800 | 365 409  | 365 418 | 351 800                        | (3.73)  | 367 550 | 382 993 |
| City of Cape Town                          | 170 229 | 403 853 | 336 327 | 361 800 | 365 409  | 365 418 | 351 800                        | (3.73)  | 367 550 | 382 993 |
| <b>Category B</b>                          | 15 794  | 14 798  | 19 609  | 21 251  | 22 251   | 22 251  | 22 955                         | 3.16    | 23 626  | 24 672  |
| Swartland                                  | 7 067   | 6 420   | 8 854   | 9 484   | 9 884    | 9 884   | 10 188                         | 3.08    | 10 417  | 10 877  |
| Overstrand                                 | 8 727   | 5 378   | 7 410   | 7 995   | 8 395    | 8 395   | 8 667                          | 3.24    | 8 989   | 9 385   |
| Mossel Bay                                 |         | 3 000   | 3 345   | 3 772   | 3 972    | 3 972   | 4 100                          | 3.22    | 4 220   | 4 410   |
| <b>Category C</b>                          | 9 292   | 6 000   | 6 780   | 4 581   | 4 581    | 4 581   | 4 613                          | 0.70    | 4 751   | 4 894   |
| West Coast District Municipality           | 2 323   | 1 500   | 1 560   | 1 000   | 1 000    | 1 000   | 1 000                          |         | 1 030   | 1 061   |
| Cape Winelands District Municipality       | 2 323   | 1 500   | 1 560   | 1 000   | 1 000    | 1 000   | 1 000                          |         | 1 030   | 1 061   |
| Overberg District Municipality             | 2 323   | 1 500   | 1 560   | 1 000   | 1 000    | 1 000   | 1 000                          |         | 1 030   | 1 061   |
| Garden Route District Municipality         | 2 323   | 1 500   | 1 560   | 1 000   | 1 000    | 1 000   | 1 000                          |         | 1 030   | 1 061   |
| Central Karoo District Municipality        |         |         | 540     | 581     | 581      | 581     | 613                            | 5.51    | 631     | 650     |
| <b>Total transfers to local government</b> | 195 315 | 424 651 | 362 716 | 387 632 | 392 241  | 392 250 | 379 368                        | (3.28)  | 395 927 | 412 559 |

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

| Municipalities<br>R'000  | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|--|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|  | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|  | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                        | 2024/25 | 2026/27 | 2027/28 |
| <b>Safety initiative implementation- Whole of Society Approach (WOSA )</b> | 9 292   | 6 000   | 6 780   | 4 581   | 4 581    | 4 581   | 4 613                          | 0.70    | 4 751   | 4 894   |
| <b>Category C</b>  | 9 292   | 6 000   | 6 780   | 4 581   | 4 581    | 4 581   | 4 613                          | 0.70    | 4 751   | 4 894   |
| West Coast District Municipality   | 2 323   | 1 500   | 1 560   | 1 000   | 1 000    | 1 000   | 1 000                          |         | 1 030   | 1 061   |
| Cape Winelands District Municipality                                       | 2 323   | 1 500   | 1 560   | 1 000   | 1 000    | 1 000   | 1 000                          |         | 1 030   | 1 061   |
| Overberg District Municipality   | 2 323   | 1 500   | 1 560   | 1 000   | 1 000    | 1 000   | 1 000                          |         | 1 030   | 1 061   |
| Garden Route District Municipality   | 2 323   | 1 500   | 1 560   | 1 000   | 1 000    | 1 000   | 1 000                          |         | 1 030   | 1 061   |
| Central Karoo District Municipality  |         |         | 540     | 581     | 581      | 581     | 613                            | 5.51    | 631     | 650     |

## Annexure A to Vote 4

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

| Municipalities<br>R'000  | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|--|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|  | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|  | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                        | 2024/25 | 2026/27 | 2027/28 |
| Provide training support to increase law enforcement capacity to serve in the municipalities within the Western Cape | 4 629   | 2 852   | 4 666   | 1 800   | 5 400    | 5 400   | 1 800                          | (66.67) | 1 800   | 1 881   |
| Category A   | 4 629   | 2 852   | 4 666   | 1 800   | 5 400    | 5 400   | 1 800                          | (66.67) | 1 800   | 1 881   |
| City of Cape Town  | 4 629   | 2 852   | 4 666   | 1 800   | 5 400    | 5 400   | 1 800                          | (66.67) | 1 800   | 1 881   |

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

| Municipalities<br>R'000                                     | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|---|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|   | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|   | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                        | 2024/25 | 2026/27 | 2027/28 |
| Resource funding for establishment and support of a K9 unit | 7 623   | 8 840   | 10 035  | 11 316  | 12 316   | 12 316  | 12 800                         | 3.93    | 13 166  | 13 742  |
| Category A  | 350     | 1 000   |         |         |          |         |                                |         |         |         |
| City of Cape Town   | 350     | 1 000   |         |         |          |         |                                |         |         |         |
| Category B  | 7 273   | 7 840   | 10 035  | 11 316  | 12 316   | 12 316  | 12 800                         | 3.93    | 13 166  | 13 742  |
| Swartland   | 4 853   | 2 420   | 3 345   | 3 772   | 4 172    | 4 172   | 4 350                          | 4.27    | 4 473   | 4 666   |
| Overstrand  | 2 420   | 2 420   | 3 345   | 3 772   | 4 172    | 4 172   | 4 350                          | 4.27    | 4 473   | 4 666   |
| Mossel Bay  |         | 3 000   | 3 345   | 3 772   | 3 972    | 3 972   | 4 100                          | 3.22    | 4 220   | 4 410   |

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

| Municipalities<br>R'000  | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|--|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|  | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|  | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                        | 2024/25 | 2026/27 | 2027/28 |
| Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement Advancement Plan (LEAP) | 165 250 | 400 000 | 331 661 | 360 000 | 360 000  | 360 000 | 350 000                        | (2.78)  | 365 750 | 381 112 |
| Category A   | 165 250 | 400 000 | 331 661 | 360 000 | 360 000  | 360 000 | 350 000                        | (2.78)  | 365 750 | 381 112 |
| City of Cape Town  | 165 250 | 400 000 | 331 661 | 360 000 | 360 000  | 360 000 | 350 000                        | (2.78)  | 365 750 | 381 112 |



## Annexure A to Vote 4

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

| Municipalities<br>R'000   | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|---|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|   | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|   | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                        | 2024/25 | 2026/27 | 2027/28 |
| Resourcing funding for establishment of a law enforcement rural safety unit | 8 521   | 6 958   | 9 574   | 9 935   | 9 935    | 9 935   | 10 155                         | 2.21    | 10 460  | 10 930  |
| Category B  | 8 521   | 6 958   | 9 574   | 9 935   | 9 935    | 9 935   | 10 155                         | 2.21    | 10 460  | 10 930  |
| Swartland   | 2 214   | 4 000   | 5 509   | 5 712   | 5 712    | 5 712   | 5 838                          | 2.21    | 5 944   | 6 211   |
| Overstrand  | 6 307   | 2 958   | 4 065   | 4 223   | 4 223    | 4 223   | 4 317                          | 2.23    | 4 516   | 4 719   |

## Annexure A to Vote 4

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

| Municipalities<br>R'000  | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                               |         |         |         |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|---------|---------|
|  | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appro-<br>priation<br>2024/25 | Adjusted<br>appro-<br>priation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate<br>2025/26 | 2024/25 | 2026/27 | 2027/28 |
|  |                    |                    |                    |                                       |   |                                |  |         |         |         |
| <b>Cape Town Metro</b>   | 514 680            | 742 256            | 670 121            | 722 867                               | 716 680                                   | 716 680                        | 709 521  | (1.00)  | 734 736 | 766 226 |
| <b>West Coast Municipalities</b>                                       | 9 933              | 8 523              | 13 001             | 13 021                                | 15 179                                    | 15 179                         | 13 147   | (13.39) | 13 653  | 14 248  |
| Matzikama  | 147                | 105                | 210                | 219                                   | 620                                       | 620                            | 170  | (72.58) | 181     | 193     |
| Cederberg  | 670                | 69                 | 265                | 275                                   | 266                                       | 266                            | 274  | 3.01    | 281     | 287     |
| Bergrivier   | 525                | 48                 | 590                | 614                                   | 203                                       | 203                            | 210  | 3.45    | 217     | 224     |
| Saldanha Bay   | 944                | 276                | 519                | 539                                   | 914                                       | 914                            | 527  | (42.34) | 550     | 576     |
| Swartland  | 5 317              | 6 525              | 9 857              | 10 374                                | 12 176                                    | 12 176                         | 10 966   | (9.94)  | 11 394  | 11 892  |
| Across wards and municipal projects                                    | 2 330              | 1 500              | 1 560              | 1 000                                 | 1 000                                     | 1 000                          | 1 000  |         | 1 030   | 1 076   |
| <b>Cape Winelands Municipalities</b>                                   | 7 414              | 2 629              | 4 870              | 4 506                                 | 5 269                                     | 5 269                          | 5 336  | 1.27    | 5 426   | 5 541   |
| Witzenberg   | 761                | 197                | 601                | 626                                   | 519                                       | 519                            | 523  | 0.77    | 528     | 535     |
| Drakenstein  | 1 042              | 286                | 865                | 900                                   | 902                                       | 902                            | 940  | 4.21    | 978     | 1 022   |
| Stellenbosch   | 133                | 176                | 761                | 854                                   | 679                                       | 679                            | 685  | 0.88    | 692     | 699     |
| Breede Valley  | 1 593              | 303                | 594                | 617                                   | 846                                       | 846                            | 858  | 1.42    | 861     | 864     |
| Langeberg  | 1 485              | 113                | 489                | 509                                   | 1 323                                     | 1 323                          | 1 330  | 0.53    | 1 337   | 1 345   |
| Across wards and municipal projects                                    | 2 400              | 1 554              | 1 560              | 1 000                                 | 1 000                                     | 1 000                          | 1 000  |         | 1 030   | 1 076   |
| <b>Overberg Municipalities</b>   | 10 082             | 7 400              | 12 950             | 12 926                                | 14 999                                    | 14 999                         | 13 411   | (10.59) | 13 938  | 14 563  |
| Theewaterskloof  | 1 988              | 106                | 660                | 687                                   | 1 400                                     | 1 400                          | 565  | (59.64) | 591     | 622     |
| Overstrand   | 3 973              | 5 630              | 10 476             | 10 974                                | 11 148                                    | 11 148                         | 11 590   | 3.96    | 12 044  | 12 573  |
| Cape Agulhas   | 1 751              | 136                | 95                 | 100                                   | 757                                       | 757                            | 106  | (86.00) | 111     | 119     |
| Swellendam   | 47                 | 28                 | 159                | 165                                   | 694                                       | 694                            | 150  | (78.39) | 162     | 173     |
| Across wards and municipal projects                                    | 2 323              | 1 500              | 1 560              | 1 000                                 | 1 000                                     | 1 000                          | 1 000  |         | 1 030   | 1 076   |
| <b>Garden Route Municipalities</b>                                     | 5 384              | 6 022              | 8 809              | 8 603                                 | 9 935                                     | 9 935                          | 9 332  | (6.07)  | 9 428   | 9 551   |
| Kannaland  | 352                | 60                 | 21                 | 22                                    | 65  | 65                             | 72   | 10.77   | 79      | 86      |
| Hessequa   | 517                | 72                 | 742                | 771                                   | 306                                       | 306                            | 317  | 3.59    | 325     | 334     |
| Mossel Bay   | 674                | 3 216              | 4 112              | 4 275                                 | 5 261                                     | 5 261                          | 5 277  | 0.30    | 5 287   | 5 296   |
| George   | 1 246              | 646                | 1 254              | 1 368                                 | 1 167                                     | 1 167                          | 1 177  | 0.86    | 1 186   | 1 195   |
| Oudtshoorn   | 698                | 145                | 224                | 236                                   | 418                                       | 418                            | 427  | 2.15    | 427     | 436     |
| Bitou  | 219                | 70                 | 359                | 373                                   | 564                                       | 564                            | 572  | 1.42    | 580     | 588     |
| Knysna   | 364                | 198                | 534                | 555                                   | 1 151                                     | 1 151                          | 486  | (57.78) | 510     | 536     |
| Across wards and municipal projects                                    | 1 314              | 1 615              | 1 563              | 1 003                                 | 1 003                                     | 1 003                          | 1 004  | 0.10    | 1 034   | 1 080   |
| <b>Central Karoo Municipalities</b>                                    | 3 178              | 565                | 1 491              | 1 551                                 | 2 677                                     | 2 677                          | 2 731  | 2.02    | 2 773   | 2 827   |
| Laingsburg   | 740                | 174                | 75                 | 78                                    | 62  | 62                             | 70   | 12.90   | 75      | 81      |
| Prince Albert  | 810                | 67                 | 283                | 295                                   | 366                                       | 366                            | 371  | 1.37    | 379     | 388     |
| Beaufort West  | 1 628              | 324                | 593                | 597                                   | 1 668                                     | 1 668                          | 1 677  |         | 1 688   | 1 699   |
| Across wards and municipal projects                                    |                    |                    | 540                | 581                                   | 581                                       | 581                            | 613  |         | 631     | 659     |
| <b>Total provincial expenditure by district and local municipality</b> | 550 671            | 767 395            | 711 242            | 763 474                               | 764 739                                   | 764 739                        | 753 478  | (1.47)  | 779 954 | 812 956 |

## Annexure A to Vote 4

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

| Municipalities<br>R'000  | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|--|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|  | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|  | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25  | 2024/25 | 2025/26                        | 2024/25 | 2026/27 | 2027/28 |
| <b>Cape Town Metro</b>   | 114 017 | 104 800 | 116 487 | 123 765 | 125 361  | 125 361 | <b>127 482</b>                 | 1.69    | 134 015 | 139 462 |
| <b>West Coast Municipalities</b>                                       | 18      | 19      | 12      | 12      | 12       | 12      | <b>13</b>                      | 8.33    | 13      | 14      |
| Matzikama  |         | 4       |         |         |          |         |                                |         |         |         |
| Cederberg  | 12      | 5       |         |         |          |         |                                |         |         |         |
| Bergrivier   | 2       |         |         |         |          |         |                                |         |         |         |
| Saldanha Bay   | 4       | 10      | 12      | 12      | 12       | 12      | <b>13</b>                      | 8.33    | 13      | 14      |
| <b>Cape Winelands Municipalities</b>                                   | 16      | 27      | 1       | 1       | 41       | 41      | <b>43</b>                      | 4.88    | 44      | 46      |
| Witzenberg   | 8       | 4       |         |         |          |         |                                |         |         |         |
| Drakenstein  | 4       | 5       |         |         |          |         |                                |         |         |         |
| Stellenbosch   |         |         |         |         |          |         |                                |         |         |         |
| Breede Valley  | 4       | 18      | 1       | 1       |          |         | <b>1</b>                       |         | 1       | 1       |
| Langeberg  |         |         |         |         | 41       | 41      | <b>42</b>                      | 2.44    | 43      | 45      |
| <b>Overberg Municipalities</b>   | 61      | 57      | 112     | 116     | 11       | 11      | <b>21</b>                      | 90.91   | 23      | 25      |
| Theewaterskloof  | 54      | 34      | 60      | 63      |          |         |                                |         |         |         |
| Overstrand   |         | 12      | 9       | 9       | 7        | 7       | <b>8</b>                       | 14.29   | 9       | 10      |
| Cape Agulhas   | 7       | 11      | 36      | 37      | 4        | 4       | <b>5</b>                       | 25.00   | 6       | 7       |
| Swellendam   |         |         | 7       | 7       |          |         | <b>8</b>                       |         | 8       | 8       |
| <b>Garden Route Municipalities</b>                                     | 66      | 53      | 61      | 64      | 45       | 45      | <b>51</b>                      | 13.33   | 56      | 61      |
| Kannaland  | 2       |         |         |         |          |         |                                |         |         |         |
| Hessequa   | 3       | 3       |         |         |          |         |                                |         |         |         |
| Mossel Bay   | 6       | 26      | 24      | 25      | 14       | 14      | <b>15</b>                      | 7.14    | 16      | 17      |
| George   | 38      | 19      | 8       | 9       | 18       | 18      | <b>20</b>                      | 11.11   | 21      | 22      |
| Oudtshoorn   | 11      | 5       | 2       | 3       | 6        | 6       | <b>7</b>                       | 16.67   | 8       | 9       |
| Bitou  | 5       |         | 10      | 10      | 2        | 2       | <b>3</b>                       | 50.00   | 4       | 5       |
| Knysna   | 1       |         | 17      | 17      | 5        | 5       | <b>6</b>                       | 20.00   | 7       | 8       |
| <b>Central Karoo Municipalities</b>                                    | 15      | 4       | 13      | 13      | 23       | 23      | <b>25</b>                      | 8.70    | 27      | 29      |
| Laingsburg   | 4       |         |         |         |          |         |                                |         |         |         |
| Prince Albert  |         |         | 7       | 7       | 12       | 12      | <b>13</b>                      | 8.33    | 14      | 15      |
| Beaufort West  | 11      | 4       | 6       | 6       | 11       | 11      | <b>12</b>                      | 9.09    | 13      | 14      |
| <b>Total provincial expenditure by district and local municipality</b> | 114 193 | 104 960 | 116 686 | 123 971 | 125 493  | 125 493 | <b>127 635</b>                 | 1.71    | 134 178 | 139 637 |

## Annexure A to Vote 4

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

| Municipalities<br>R'000  | Outcome       |               |               |               |               |               | Medium-term estimate           |             |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------------------------|-------------|---------------|---------------|
|  | Audited       | Audited       | Audited       | Main          | Adjusted      | Revised       | % Change from Revised estimate |             |               |               |
|  | 2021/22       | 2022/23       | 2023/24       | 2024/25       | 2024/25       | 2024/25       | 2025/26                        | 2024/25     | 2026/27       | 2027/28       |
| <b>Cape Town Metro</b>   | 67 622        | 72 565        | 65 251        | 65 981        | 67 591        | 67 591        | <b>69 828</b>                  | 3.31        | 74 455        | 77 736        |
| <b>West Coast Municipalities</b>                                       | 2 763         | 1 840         | 2 228         | 1 817         | 1 468         | 1 468         | <b>1 495</b>                   | 1.84        | 1 552         | 1 623         |
| Matzikama  | 66            | 41            | 139           | 145           | 94            | 94            | <b>100</b>                     | 6.38        | 106           | 112           |
| Cederberg  | 56            | 39            | 202           | 210           | 70            | 70            | <b>75</b>                      | 7.14        | 80            | 85            |
| Bergvriervier  | 110           | 20            | 52            | 54            | 12            | 12            | <b>17</b>                      | 41.67       | 22            | 27            |
| Saldanha Bay   | 98            | 225           | 103           | 107           | 58            | 58            | <b>63</b>                      | 8.62        | 68            | 72            |
| Swartland  | 103           | 15            | 172           | 301           | 234           | 234           | <b>240</b>                     |             | 246           | 251           |
| Across wards and municipal projects                                    | 2 330         | 1 500         | 1 560         | 1 000         | 1 000         | 1 000         | <b>1 000</b>                   |             | 1 030         | 1 076         |
| <b>Cape Winelands Municipalities</b>                                   | 3 065         | 2 033         | 2 075         | 1 599         | 1 474         | 1 474         | <b>1 492</b>                   | 1.22        | 1 535         | 1 596         |
| Witzenberg   | 81            | 23            | 108           | 113           | 45            | 45            | <b>47</b>                      | 4.44        | 50            | 55            |
| Drakenstein  | 196           | 203           | 22            | 23            | 25            | 25            | <b>28</b>                      | 12.00       | 29            | 30            |
| Stellenbosch   | 46            | 157           | 142           | 210           | 200           | 200           | <b>205</b>                     | 2.50        | 210           | 215           |
| Breede Valley  | 189           | 62            | 98            | 102           | 100           | 100           | <b>105</b>                     | 5.00        | 106           | 107           |
| Langeberg  | 189           | 34            | 145           | 151           | 104           | 104           | <b>107</b>                     | 2.88        | 110           | 113           |
| Across wards and municipal projects                                    | 2 364         | 1 554         | 1 560         | 1 000         | 1 000         | 1 000         | <b>1 000</b>                   |             | 1 030         | 1 076         |
| <b>Overberg Municipalities</b>   | 3 022         | 1 627         | 1 904         | 1 438         | 1 307         | 1 307         | <b>1 330</b>                   | 1.76        | 1 379         | 1 446         |
| Theewaterskloof  | 134           | 18            | 102           | 106           | 20            | 20            | <b>26</b>                      | 30.00       | 31            | 37            |
| Overstrand   | 517           | 15            | 189           | 276           | 209           | 209           | <b>215</b>                     | 2.87        | 220           | 225           |
| Cape Agulhas   | 45            | 75            | 15            | 16            | 48            | 48            | <b>53</b>                      | 10.42       | 55            | 60            |
| Swellendam   | 3             | 19            | 38            | 40            | 30            | 30            | <b>36</b>                      | 20.00       | 43            | 48            |
| Across wards and municipal projects                                    | 2 323         | 1 500         | 1 560         | 1 000         | 1 000         | 1 000         | <b>1 000</b>                   |             | 1 030         | 1 076         |
| <b>Garden Route Municipalities</b>                                     | 1 864         | 2 391         | 2 394         | 1 931         | 1 616         | 1 616         | <b>1 653</b>                   | 2.29        | 1 708         | 1 790         |
| Kannaland  | 76            | 17            | 15            | 16            | 22            | 22            | <b>27</b>                      | 22.73       | 32            | 37            |
| Hessequa   | 61            | 42            | 130           | 135           | 89            | 89            | <b>95</b>                      | 6.74        | 99            | 105           |
| Mossel Bay   | 85            | 120           | 149           | 155           | 177           | 177           | <b>182</b>                     | 2.82        | 187           | 192           |
| George   | 222           | 500           | 290           | 365           | 223           | 223           | <b>228</b>                     | 2.24        | 233           | 238           |
| Oudtshoorn   | 184           | 92            | 86            | 90            | 49            | 49            | <b>55</b>                      | 12.24       | 51            | 56            |
| Bitou  | 58            | 15            | 44            | 45            | 11            | 11            | <b>16</b>                      | 45.45       | 21            | 26            |
| Knysna   | 124           | 55            | 120           | 125           | 45            | 45            | <b>50</b>                      | 11.11       | 55            | 60            |
| Across wards and municipal projects                                    | 1 054         | 1 550         | 1 560         | 1 000         | 1 000         | 1 000         | <b>1 000</b>                   |             | 1 030         | 1 076         |
| <b>Central Karoo Municipalities</b>                                    | 246           | 249           | 850           | 885           | 820           | 820           | <b>864</b>                     | 5.37        | 896           | 941           |
| Laingsburg   | 27            | 95            | 71            | 74            | 35            | 35            | <b>38</b>                      | 8.57        | 41            | 45            |
| Prince Albert  | 99            | 39            | 59            | 62            | 17            | 17            | <b>21</b>                      | 23.53       | 26            | 32            |
| Beaufort West  | 120           | 115           | 180           | 168           | 187           | 187           | <b>192</b>                     | 2.67        | 198           | 205           |
| Across wards and municipal projects                                    |               |               | 540           | 581           | 581           | 581           | <b>613</b>                     | 5.51        | 631           | 659           |
| <b>Total provincial expenditure by district and local municipality</b> | <b>78 582</b> | <b>80 705</b> | <b>74 702</b> | <b>73 651</b> | <b>74 276</b> | <b>74 276</b> | <b>76 662</b>                  | <b>3.21</b> | <b>81 525</b> | <b>85 132</b> |

## Annexure A to Vote 4

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

| Municipalities<br>R'000  | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                               |         |         |         |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|---------|---------|
|  | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appro-<br>priation<br>2024/25 | Adjusted<br>appro-<br>priation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate<br>2025/26 | 2024/25 | 2026/27 | 2027/28 |
|  |                    |                    |                    |                                       |   |                                |  |         |         |         |
| <b>Cape Town Metro</b>   | 222 975            | 462 280            | 383 671            | 427 288                               | 417 985                                   | 417 985                        | <b>403 984</b>                                     | (3.35)  | 413 899 | 433 260 |
| <b>West Coast Municipalities</b>                                       | 2 194              | 6 598              | 10 722             | 11 151                                | 13 655                                    | 13 655                         | <b>11 589</b>                                      | (15.13) | 12 034  | 12 553  |
| Matzikama  | 63                 | 8                  | 56                 | 58                                    | 520                                       | 520                            | <b>60</b>  | (88.46) | 63      | 66      |
| Cederberg  | 600                | 17                 | 56                 | 58                                    | 190                                       | 190                            | <b>192</b>   | 1.05    | 193     | 194     |
| Bergvriervier  | 413                | 28                 | 538                | 560                                   | 191                                       | 191                            | <b>193</b>   | 1.05    | 195     | 197     |
| Saldanha Bay   | 807                | 35                 | 387                | 402                                   | 812                                       | 812                            | <b>418</b>   | (48.52) | 435     | 455     |
| Swartland  | 311                | 6 510              | 9 685              | 10 073                                | 11 942                                    | 11 942                         | <b>10 726</b>                                      | (10.18) | 11 148  | 11 641  |
| <b>Cape Winelands Municipalities</b>                                   | 4 317              | 550                | 2 791              | 2 903                                 | 3 751                                     | 3 751                          | <b>3 794</b>                                       | 1.15    | 3 839   | 3 890   |
| Witzenberg   | 672                | 165                | 493                | 513                                   | 474                                       | 474                            | <b>476</b>   | 0.42    | 478     | 480     |
| Drakenstein  | 842                | 78                 | 843                | 877                                   | 877                                       | 877                            | <b>912</b>   | 3.99    | 949     | 992     |
| Stellenbosch   | 84                 | 19                 | 619                | 644                                   | 478                                       | 478                            | <b>480</b>   | 0.42    | 482     | 484     |
| Breede Valley  | 1 400              | 215                | 492                | 511                                   | 746                                       | 746                            | <b>748</b>   | 0.27    | 750     | 752     |
| Langeberg  | 1 283              | 73                 | 344                | 358                                   | 1 176                                     | 1 176                          | <b>1 178</b>                                       | 0.17    | 1 180   | 1 182   |
| Across wards and municipal projects                                    | 36                 |                    |                    |                                       |   |                                |  |         |         |         |
| <b>Overberg Municipalities</b>   | 4 366              | 5 675              | 10 893             | 11 329                                | 13 657                                    | 13 657                         | <b>12 032</b>                                      | (11.90) | 12 506  | 13 060  |
| Theewaterskloof  | 1 800              | 45                 | 498                | 518                                   | 1 380                                     | 1 380                          | <b>539</b>   | (60.94) | 560     | 585     |
| Overstrand   | 830                | 5 595              | 10 278             | 10 689                                | 10 932                                    | 10 932                         | <b>11 367</b>                                      | 3.98    | 11 815  | 12 338  |
| Cape Agulhas   | 1 693              | 35                 | 43                 | 45                                    | 705                                       | 705                            | <b>46</b>  | (93.48) | 48      | 50      |
| Swellendam   | 43                 |                    | 74                 | 77                                    | 640                                       | 640                            | <b>80</b>  | (87.50) | 83      | 87      |
| <b>Garden Route Municipalities</b>                                     | 3 322              | 3 291              | 6 235              | 6 484                                 | 8 038                                     | 8 038                          | <b>7 378</b>                                       | (8.21)  | 7 409   | 7 442   |
| Kannaland  | 269                | 5                  |                    |                                       | 37  | 37                             | <b>39</b>  | 5.41    | 41      | 43      |
| Hessequa   | 453                | 18                 | 609                | 633                                   | 217                                       | 217                            | <b>219</b>   | 0.92    | 222     | 225     |
| Mossel Bay   | 556                | 3 025              | 3 922              | 4 078                                 | 5 068                                     | 5 068                          | <b>5 070</b>                                       | 0.04    | 5 072   | 5 074   |
| George   | 922                | 58                 | 878                | 913                                   | 716                                       | 716                            | <b>718</b>   | 0.28    | 720     | 722     |
| Oudtshoorn   | 473                |                    | 126                | 132                                   | 351                                       | 351                            | <b>352</b>   | 0.28    | 354     | 356     |
| Bitou  | 154                | 35                 | 301                | 313                                   | 546                                       | 546                            | <b>548</b>   | 0.37    | 550     | 552     |
| Knysna   | 235                | 85                 | 396                | 412                                   | 1 100                                     | 1 100                          | <b>428</b>   | (61.09) | 446     | 466     |
| Across wards and municipal projects                                    | 260                | 65                 | 3                  | 3                                     | 3   | 3                              | <b>4</b>   | 33.33   | 4       | 4       |
| <b>Central Karoo Municipalities</b>                                    | 2 895              | 257                | 602                | 626                                   | 1 813                                     | 1 813                          | <b>1 818</b>                                       | 0.28    | 1 825   | 1 831   |
| Laingsburg   | 705                | 71                 | 1                  | 1                                     | 27  | 27                             | <b>29</b>  | 7.41    | 31      | 33      |
| Prince Albert  | 709                | 12                 | 217                | 226                                   | 335                                       | 335                            | <b>337</b>   | 0.60    | 339     | 341     |
| Beaufort West  | 1 481              | 174                | 384                | 399                                   | 1 451                                     | 1 451                          | <b>1 452</b>                                       | 0.07    | 1 455   | 1 457   |
| <b>Total provincial expenditure by district and local municipality</b> | 240 069            | 478 651            | 414 914            | 459 781                               | 458 899                                   | 458 899                        | <b>440 595</b>                                     | (3.99)  | 451 512 | 472 036 |

## Annexure A to Vote 4

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

| Municipalities<br>R'000  | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                               |             |                |                |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|-------------|----------------|----------------|
|  | Audited<br>2021/22 | Audited<br>2022/23 | Audited<br>2023/24 | Main<br>appro-<br>priation<br>2024/25 | Adjusted<br>appro-<br>priation<br>2024/25 | Revised<br>estimate<br>2024/25 | % Change<br>from<br>Revised<br>estimate<br>2025/26 | 2024/25     | 2026/27        | 2027/28        |
| <b>Cape Town Metro</b>   | 110 066            | 102 611            | 104 712            | 105 833                               | 105 743                                   | 105 743                        | <b>108 227</b>                                     | 2.35        | 112 367        | 115 768        |
| <b>West Coast Municipalities</b>                                       | 4 958              | 66                 | 39                 | 41                                    | 44  | 44                             | <b>50</b>  | 13.64       | 54             | 58             |
| Matzikama  | 18                 | 52                 | 15                 | 16                                    | 6   | 6                              | <b>10</b>  | 66.67       | 12             | 15             |
| Cederberg  | 2                  | 8                  | 7                  | 7                                     | 6   | 6                              | <b>7</b>   | 16.67       | 8              | 8              |
| Saldanha Bay   | 35                 | 6                  | 17                 | 18                                    | 32  | 32                             | <b>33</b>  | 3.13        | 34             | 35             |
| Swartland  | 4 903              |                    |                    |                                       |   |                                |  |             |                |                |
| <b>Cape Winelands Municipalities</b>                                   | 16                 | 19                 | 3                  | 3                                     | 3   | 3                              | <b>7</b>   | 133.33      | 8              | 9              |
| Witzenberg   |                    | 5                  |                    |                                       |   |                                |  |             |                |                |
| Stellenbosch   | 3                  |                    |                    |                                       | 1   | 1                              |  | (100.00)    |                |                |
| Breede Valley  |                    | 8                  | 3                  | 3                                     |   |                                | <b>4</b>   |             | 4              | 4              |
| Langeberg  | 13                 | 6                  |                    |                                       | 2   | 2                              | <b>3</b>   | 50.00       | 4              | 5              |
| <b>Overberg Municipalities</b>   | 2 633              | 41                 | 41                 | 43                                    | 24  | 24                             | <b>28</b>  | 16.67       | 30             | 32             |
| Theewaterskloof  |                    | 9                  |                    |                                       |   |                                |  |             |                |                |
| Overstrand   | 2 626              | 8                  |                    |                                       |   |                                |  |             |                |                |
| Cape Agulhas   | 6                  | 15                 | 1                  | 2                                     |   |                                | <b>2</b>   |             | 2              | 2              |
| Swellendam   | 1                  | 9                  | 40                 | 41                                    | 24  | 24                             | <b>26</b>  | 8.33        | 28             | 30             |
| <b>Garden Route Municipalities</b>                                     | 132                | 287                | 119                | 124                                   | 236                                       | 236                            | <b>250</b>   | 5.93        | 255            | 258            |
| Kannaland  | 5                  | 38                 | 6                  | 6                                     | 6   | 6                              | <b>6</b>   |             | 6              | 6              |
| Hessequa   |                    | 9                  | 3                  | 3                                     |   |                                | <b>3</b>   |             | 4              | 4              |
| Mossel Bay   | 27                 | 45                 | 17                 | 17                                    | 2   | 2                              | <b>10</b>  | 400.00      | 12             | 13             |
| George   | 64                 | 69                 | 78                 | 81                                    | 210                                       | 210                            | <b>211</b>   | 0.48        | 212            | 213            |
| Oudtshoorn   | 30                 | 48                 | 10                 | 11                                    | 12  | 12                             | <b>13</b>  | 8.33        | 14             | 15             |
| Bitou  | 2                  | 20                 | 4                  | 5                                     | 5   | 5                              | <b>5</b>   |             | 5              | 5              |
| Knysna   | 4                  | 58                 | 1                  | 1                                     | 1   | 1                              | <b>2</b>   | 100.00      | 2              | 2              |
| <b>Central Karoo Municipalities</b>                                    | 22                 | 55                 | 26                 | 27                                    | 21  | 21                             | <b>24</b>  | 14.29       | 25             | 26             |
| Laingsburg   | 4                  | 8                  | 3                  | 3                                     |   |                                | <b>3</b>   |             | 3              | 3              |
| Prince Albert  | 2                  | 16                 |                    |                                       | 2   | 2                              |  | (100.00)    |                |                |
| Beaufort West  | 16                 | 31                 | 23                 | 24                                    | 19  | 19                             | <b>21</b>  | 10.53       | 22             | 23             |
| <b>Total provincial expenditure by district and local municipality</b> | <b>117 827</b>     | <b>103 079</b>     | <b>104 940</b>     | <b>106 071</b>                        | <b>106 071</b>                            | <b>106 071</b>                 | <b>108 586</b>                                     | <b>2.37</b> | <b>112 739</b> | <b>116 151</b> |