

Vote 4

Department of Police Oversight and Community Safety

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	R806 932 000	R827 943 000	R853 554 000
Responsible MEC	Provincial Minister of Police Oversight and Community Safety		
Administering Department	Department of Police Oversight and Community Safety		
Accounting Officer	Head of Department, Police Oversight and Community Safety		

1. Overview

Vision

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's strategic outputs, deliverables and key priorities are aligned to Provincial Strategic Plan (PSP) 2025 – 2030, through the lenses of the vision "A government that people trust". Specific emphasis is placed on the Safety Portfolio, "The Western Cape is a Safe and Resilient Society".

Including emphasis on the integrated impact areas viz:

Cohesive Communities - Strengthening social ties to build safe, caring and resilient communities;

Youth Agency and Preparedness - Empowering young people with the skills and opportunities to participate in society, access economic opportunities and continue learning; and

Economic & Growth Opportunities - Expanding economic opportunities and fostering confidence, hope and prosperity.

Key focus areas for the Department as outlined in the PSP include:

Integrated Violence Prevention;

Safe and Cohesive Communities and Infrastructure; and

Effective and Responsive Law Enforcement.

The Department's Strategic Process

The Department held a number of strategic sessions flowing from the Departmental Strategic Plan 2025 – 2030, and the Draft Safety Plan. These sessions included the Senior Management Service (SMS) and Middle Management (Deputy Directors). The Department extended the sessions to Assistant Directors and Level 8 (eight) staff members, facilitating their input into the draft Safety Plan, and the priority projects for the 2026/27 financial year. Furthermore, the Department facilitated a number of consultative engagements in the District Municipalities and several sessions in the Metro, towards sharing input and finalising Safety Plan.

The Department strategy is framed through the lenses of the PSP embedded in the vision that communities are safe, caring and resilient. For this financial year key priorities are viz.:

Community-Level Safety and Development Programme;

The Street Coach Programme;

Anti-Gang hub;

Strengthening SAPS Detective Service; and

The Safety Observatory.

Acts, rules and regulations

Refer to the Department of Police Oversight and Community Safety's Annual Performance Plan (APP) 2026/27.

Legislative mandates

Legislation

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)
Domestic Violence Act (DVA), 1998	(Act 116 of 1998)
Independent Police Investigative Directorate (IPID)	(Act 1 of 2011)
Liquor Act 59 of 2003	(Act 59 of 2003)
Liquor Products Act 60 of 1989	(Act 60 of 1989)
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)

Budget decisions

The Department's budget allocation increases by R36.264 million or 4.71 per cent from R770.668 million in 2025/26 (revised estimate) to R806.932 million in 2026/27. The increase is primarily due to additional funds received for the Community resilience programme, Street Coach and Safety Observatory projects as well as the Western Cape Anti-Gang Hub and Pilot: South African Police Service (SAPS) detective services initiatives.

An allocation of R2.768 million was made to the Western Cape Liquor Authority for ICT infrastructure upgrades. A further R4.038 million was provided for the financial incentive component in support of staff approved under the Early Retirement & Voluntary Exit Programmes.

The Department will continue funding the following projects in support of creating safer communities, over the 2026 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) and Court Watching Briefs.

The policy priorities and core spending activities have been taken up in the budget allocation for the 2026 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 2026 MTEF allocation letter as follows: 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.

Aligning departmental budgets to achieve government's prescribed outcomes

The Medium-Term Development Plan (MTDP) 2024 – 2029, is designed to focus on fewer high impact interventions aiming to align National and Departmental budgets to drive measurable results. The PSP is aligned to the MTDP and this further cascades into Departmental strategic and measurable objectives and indicators, embedded in the Departmental Strategic Plan, Annual Performance Plan, Annual Operational Plan and the Safety Plan. These policy documents frame the development outcomes the MTDP aims to achieve, including the integrated focus areas, the Impact areas and strategic outcomes outlined in the PSP.

The Department has designed strategic outcomes within each of the programme and aligned the budgets accordingly to achieve the desired impact. New key priorities are placed in programmes 1, 2 and 3 and the budgets are aligned accordingly.

2. Review of the current financial year (2025/26)

During the financial year under review the Department has established the Provincial Safety Coordination Centre (PSCC) as the strategic initiative which will serve as the central hub for coordinating, monitoring, and reporting on all safety initiatives across the province. This centre will integrate several datasets related to safety across the Province. As at the end of December 2025, the Department had ingested the following datasets into the PSCC, viz, stabbings; gunshots; assaults; liquor outlets; churches; schools and malls.

To further fulfil this mandate, the Department developed a Capability Maturity Matrix (CMM) that assessed the maturity level of fully fledged police stations in the province and facilitated the identification of areas for improvement. Year one marked the development of the matrix.

The Department has continued to lead on the Provincial anti-gang strategy, working with the South African Police Service (SAPS) and government departments to develop impactful initiatives to address gang violence.

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

The Department actively participated in the Joint District Management Approach (JDMA), nationally referred to as the District Development Model (DDM). In so doing, the Department funded municipal Safety Plans and

supported the strengthening of Community Safety Forums (CSFs) as well as the Rural Safety Strategy, thereby strengthening Inter-Governmental Relations (IGR).

The Department continues to support Safe and Secure Communities and Infrastructure through an area-based approach by working closely with municipalities, Community Police Forums (CPFs), Neighbourhood Watches (NHWs), Community Safety Forums (CSFs), Non-Profit Organisations (NPOs), as well as business and civic partners.

In addition, the Department continues to co-fund the Law Enforcement Advance Programme (LEAP) implemented by the City of Cape Town (CoCT). This programme aims to extend the safety and security footprint directly in communities, tackling violent crime with bold visibility and tactical officer deployment in high-risk hotspots. On average, LEAP deploys 700 trained officers to bolster SAPS efforts.

Through this, the Department continued to support the K-9 Units in the Mossel Bay, Overstrand and Swartland Municipalities. In addition, the Department continued to support the Peace Officer programme, a collaborative initiative that supports local municipalities linked to the Expanded Public Works Programme (EPWP).

In support of violence prevention initiatives and to empower youth, particularly from high-risk communities, the Department strengthened the Chrysalis Academy programme to include interventions for vulnerable youth. The project offers at-risk youth in priority areas further support as they return to their communities following the completion of 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. The Department has partnered with the EPWP to implement and support the Youth Work Programme (YWP). This project recruits and places youth that had 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.

The Departmental Security Support Team (SST) continued to be deployed as a stop-gap measure during periods of 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 service delivery remains uninterrupted. Demand for services relating to the identification of safety and security risks increased, including the conducting of Safety and Security Risk Assessments and breach investigations.

3. Outlook for the coming financial year (2026/27)

The Department of Police Oversight and Community Safety (POCS) is mandated by Section 206 of the Constitution of the Republic of South Africa (the Constitution), the Western Cape Community Safety Act (WCCSA) (2013), Chapter 12 of the National Development Plan (NDP) 2030, the Integrated Crime and Violence Prevention Strategy (ICVPS) and the National Policing Policy (NPP). The Department's priorities are anchored in three integrated focus areas of the Provincial Strategic Plan 2025 - 2030 and the Safety Portfolio in the Province.

The Department's has six strategic outcomes located across four programmes which fosters the building of social cohesion and fosters a culture of collaboration. To achieve the five-year outcomes, the Department will implement several key enablers to viz. empowering and continue to build the capacity of NHWs, CPFs and CSFs, by enhancing their skills base and resource support. Strengthen and support municipal safety structures by improving safety and security capabilities and strengthen integrated partnerships with the Private Security Industry.

Over the MTEF, the Department will continue to exercise oversight of the South African Police Services (SAPS) through the facilitation of the Policing Needs and Priorities (PNPs), monitoring compliance with the Domestic Violence Act (1998), the Court Watching Brief (CWB) programme and the development of the SAPS capability maturity matrix. The Department continues to collaborate with the City of Cape Town (CoCT) on the implementation of the Law Enforcement Advance Programme (LEAP), including the Rural LEAP, the K9 units and the Peace Officers programme. These initiatives form part of the Rural Safety Plan and contribute to achieving the law enforcement outcomes set out in the Safety Plan.

The Department continues to focus on youth empowerment through the implementation of the EPWP in partnership with National government, municipalities and local partners. It continues to fund and support the Chrysalis Academy, while also strengthening the safety, security resilience, and institutional maturity of the WCG Departments.

For the 2026/27 financial year, the Department outlines six (6) key priorities outlined below, aimed to enhance the strategic outcomes of the PSP and the deliverables of the Safety Plan.

The Community-level Safety development programme will be a key mechanism for integrated implementation of the Safety Plan, Educated Healthy and Caring Society (EHACS) and Growth for Jobs (G4J) priorities at community level. The programme addresses the lack of integration and collaboration from government, by creating an integrated platform that eliminates siloed planning and the duplication of efforts, fosters inclusive governance and strong community ownership, and enables businesses to contribute funding, expertise and skills development initiatives. This programme will be augmented with a communications programme and Street Coach programme.

The Street Coach Programme: Whilst the Department implements youth empowerment programmes with a focus on youth at risk, the programme aims to provide guidance, mediate conflict, identify early risk, and support safer, more pro-social pathways at street level. The Street Coach model positions trained adults to help young people navigate complex social and physical environments that often reinforce cycles of risk that include harmful behaviour.

The Western Cape **Anti-Gang Hub** is established against the background that the existing capacity is insufficient for the scale and complexity of the transversal, Anti-gang Implementation Plan (AGIP). The hub aims to strengthen POCS's capacity to coordinate the Anti-Gang Implementation Plan. Beyond data collection the Hub will actively coordinate, engage, and monitor departmental interventions and programmes across all spheres of government, including the alignment and coordination of civil society organisations.

Strengthening SAPS Detective Services: The police service in the Western Cape continues to face significant resource shortage. Over the past decade, police resources have not increased in line with the province's growing population, increasing crime levels and criminal activities, placing intensified pressure, particularly on the detective services. The objective of the intervention is to enhance the capacity of detectives by upskilling personnel and providing tools of the trade to improve performance, boost morale, and support detective service investigations. For this purpose, digital skills training and digital technologies to a maximum of R1.8 million will be procured and donated to SAPS for the implementation at five pilot sites.

Safety Observatory is a Global Initiative for Transnational Organised Crime (GITOC) methodology which uses community-based researchers to gather information on gang activity at the local level. This is collated into regular briefing reports, which can be used to inform strategic development and address systemic issues, such as fragmented data and the lack of intersectional analysis across gangs, amongst others interacting within the broader organised crime ecosystem.

4. Service delivery risks

The following emerging risks are anticipated for the 2026/27 financial year:

Non-optimal execution of the Department's Service Delivery Mandate.

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

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

A major disruptive event could compromise core business functions.

5. Reprioritisation

The main focus of the Department's reprioritisation of the budget allocation is to give effect to the Safety Plan 2.0, 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. Additional funds are allocated towards the Community resilience programme, Street Coach and Safety Observatory and Western Cape Anti-Gang Hub and Pilot: SAPS detective services.

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). Based on the above, the Department made a strategic decision to extend the current contract for a period of 12 months, ending 31 March 2026, making use of the extension clause provided in the bid documentation and the signed Service Level Agreement (SLA). This specific service was advertised with a bid closing date of 10 February 2026. The formal award must be finalised before 31 March 2026.

The Department is also looking into the possibility of arranging term contracts for the manufacturing and supply of uniforms and the delivery of accessories for NHWs for specific periods. The process is still under discussion and will be implemented as soon as all technicalities are addressed.

Strategic commodities for the Department include travel and accommodation as well as catering services. A more efficient procurement strategy is required for the latter service. The procurement process for appointing a suitable service provider for travel and accommodation has been finalised, with a service provider appointed to render the service until 31 March 2028. 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 (SCM) staff remains a challenge with high turnover of SCM practitioners and limited skill availability in the province.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28	2028/29
Treasury funding											
Equitable share	323 076	305 280	338 544	684 093	682 893	682 877	727 530	6.54	762 096	785 665	
Conditional grants	3 821	3 744	2 778	4 970	4 970	4 970	5 006	0.72			
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 821	3 744	2 778								
Expanded Public Works Programme Integrated Grant for Provinces				4 970	4 970	4 970	5 006	0.72			
Financing	401 031	352 859	362 617	10 526	28 916	28 916	18 077	(37.48)	6 989	7 206	
Provincial Revenue Fund	401 031	352 859	362 617	10 526	28 916	28 916	18 077	(37.48)	6 989	7 206	
Provincial Revenue Fund (Tax receipts)	39 020	49 093	51 307	53 616	53 616	53 616	56 029	4.50	58 550	60 365	
Total Treasury funding	766 948	710 976	755 246	753 205	770 395	770 379	806 642	4.71	827 635	853 236	
Departmental receipts											
Sales of goods and services other than capital assets	204	173	174	234	234	179	245	36.87	257	265	
Interest, dividends and rent on	1	1				1		(100.00)			
Financial transactions in assets and liabilities	242	92	117	39	39	109	45	(58.72)	51	53	
Total departmental receipts	447	266	291	273	273	289	290	0.35	308	318	
Total receipts	767 395	711 242	755 537	753 478	770 668	770 668	806 932	4.71	827 943	853 554	

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 increase by R36.264 million or 4.71 per cent from R770.668 million in 2025/26 (revised estimate) to R806.932 million in 2026/27. The increase relates to additional funds received for the Community resilience programme, Street Coach and Safety Observatory and Western Cape Anti-Gang Hub and Pilot: SAPS detective services.

Treasury funding:

Equitable share funding increased by R44. 653 million or 6.54 per cent from R682.877 million in 2025/26 (revised estimate) to R727.530 million in 2026/27. 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 R1 000 from R289 000 in 2025/26 (revised estimate) to R290 000 in 2026/27.

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 with the Provincial Strategic Plan 2025 - 2030, specifically the Priority Portfolios of Safety, an Educated Healthy and Caring Society and Growth for Jobs. Within this framework, the Department's focus is directed towards 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 R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Administration	104 960	116 686	124 273	127 635	138 366	138 366	136 803	(1.13)	139 102	143 418
2. Provincial Secretariat for Police Service	80 705	74 702	71 627	76 662	75 384	75 384	85 320	13.18	89 220	93 069
3. Provincial Policing Functions	478 651	414 914	456 896	440 595	449 611	449 611	470 856	4.73	482 640	496 013
4. Security Risk Management	103 079	104 940	102 741	108 586	107 307	107 307	113 953	6.19	116 981	121 054
Total payments and estimates	767 395	711 242	755 537	753 478	770 668	770 668	806 932	4.71	827 943	853 554

Note: Programme 1: MEC total remuneration: R2 306 044 with effect from 1 April 2025.

Programme 3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R5 006 000 (2026/27).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	257 308	259 382	259 051	279 876	284 232	284 218	291 058	2.41	299 394	308 090
Compensation of employees	155 133	161 086	157 883	179 991	166 191	166 189	186 456	12.20	199 110	207 197
Goods and services	102 175	98 296	101 168	99 885	118 041	118 029	104 602	(11.38)	100 284	100 893
Transfers and subsidies to	496 957	442 243	487 780	466 606	476 260	476 262	507 215	6.50	520 058	536 810
Provinces and municipalities	424 651	362 716	392 250	379 368	380 368	380 368	397 976	4.63	414 015	427 521
Departmental agencies and accounts	46 039	55 222	64 395	60 816	60 816	60 816	65 194	7.20	65 048	67 064
Public corporations and private enterprises	1									
Non-profit institutions	1 890	2 005	2 949	2 163	6 423	6 423	14 994	133.44	15 482	15 960
Households	24 376	22 300	28 186	24 259	28 653	28 655	29 051	1.38	25 513	26 265
Payments for capital assets	13 095	9 507	8 493	6 996	10 145	10 145	8 659	(14.65)	8 491	8 654
Machinery and equipment	13 095	9 507	8 493	6 996	10 145	10 145	8 659	(14.65)	8 491	8 654
Payments for financial assets	35	110	213		31	43		(100.00)		
Total economic classification	767 395	711 242	755 537	753 478	770 668	770 668	806 932	4.71	827 943	853 554

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Western Cape Liquor Authority	45 688	55 015	64 395	60 816	60 816	60 816	65 194	7.20	65 048	67 064
Total departmental transfers to public entities	45 688	55 015	64 395	60 816	60 816	60 816	65 194	7.20	65 048	67 064

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Category A	403 853	336 327	365 418	351 800	352 400	352 400	367 750	4.36	383 243	395 141
Category B	14 798	19 609	22 251	22 955	23 355	23 355	24 626	5.44	24 672	25 780
Category C	6 000	6 780	4 581	4 613	4 613	4 613	5 600	21.40	6 100	6 600
Total departmental transfers to local government	424 651	362 716	392 250	379 368	380 368	380 368	397 976	4.63	414 015	427 521

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 decrease of 1.13 per cent between the revised estimate of R138.366 million and the 2026/27 budget of R136.803 million. The decrease is due to additional funds made available during the 2025 adjustments budget process for once-off relocation costs. It must be noted that additional funds of R2.768 was allocated to WCLA for the purpose of ICT infrastructure upgrades in 2026/27.

Outcomes as per the Strategic Plan

Improved governance practices in the Department and oversight over related entities

Outputs as per the Annual Performance Plan

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

Table 9.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Office of the MEC	8 218	8 590	9 082	9 469	8 926	8 926	9 375	5.03	9 652	9 884
2. Office of the HOD	4 143	3 748	1 468	6 032	5 896	5 896	6 223	5.55	6 704	7 043
3. Financial Management	25 928	26 469	27 663	29 496	40 650	40 650	30 860	(24.08)	32 177	33 178
4. Corporate Services	66 671	77 879	86 060	82 638	82 894	82 894	90 345	8.99	90 569	93 313
Total payments and estimates	104 960	116 686	124 273	127 635	138 366	138 366	136 803	(1.13)	139 102	143 418

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R2 306 044 with effect from 1 April 2025.
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 is an:**

Earmarked allocation of R2.090 million in 2026/27; R2.184 million in 2027/28, and R2.252 million in 2028/29 for the Provincial Safety Coordination and Intelligence Centre.

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	55 451	59 139	57 543	65 625	75 326	75 325	69 806	(7.33)	73 062	75 435
Compensation of employees	44 495	47 912	46 533	53 612	50 411	50 411	57 362	13.79	60 300	62 351
Goods and services	10 956	11 227	11 010	12 013	24 915	24 914	12 444	(50.05)	12 762	13 084
Transfers and subsidies to	45 936	55 027	64 695	60 816	61 278	61 278	65 904	7.55	65 048	67 064
Provinces and municipalities	1									
Departmental agencies and accounts	45 688	55 015	64 395	60 816	60 816	60 816	65 194	7.20	65 048	67 064
Households	247	12	300		462	462	710	53.68		
Payments for capital assets	3 569	2 511	1 996	1 194	1 741	1 741	1 093	(37.22)	992	919
Machinery and equipment	3 569	2 511	1 996	1 194	1 741	1 741	1 093	(37.22)	992	919
Payments for financial assets	4	9	39		21	22		(100.00)		
Total economic classification	104 960	116 686	124 273	127 635	138 366	138 366	136 803	(1.13)	139 102	143 418

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	45 936	55 027	64 695	60 816	61 278	61 278	65 904	7.55	65 048	67 064
Provinces and municipalities	1									
Municipalities	1									
Municipal agencies and funds	1									
Departmental agencies and accounts	45 688	55 015	64 395	60 816	60 816	60 816	65 194	7.20	65 048	67 064
Departmental agencies (non- business entities)	45 688	55 015	64 395	60 816	60 816	60 816	65 194	7.20	65 048	67 064
Western Cape Liquor Authority	45 688	55 015	64 395	60 816	60 816	60 816	65 194	7.20	65 048	67 064
Households	247	12	300		462	462	710	53.68		
Social benefits	247	12	300		462	462	710	53.68		

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

Guided by the determination of provincial Policing Needs and Priorities, the Department is calling for the expansion of policing powers to the province, particularly in respect of investigation of firearm related crimes. In addition, it is making policy and legislative recommendations around the amendments to the South African Police Service Act, the Firearms Control Act and related legislation. It will also be revising 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. 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 13.18 per cent from the 2025/26 revised estimate of R75.384 million to R85.320 million in 2026/27. The reason for the increase mainly relates to additional funding received for the Western Cape Anti-Gang Hub and Pilot: SAPS detective services and Early Retirement & Voluntary Exit Programmes.

Outcomes as per the Strategic Plan

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

Accredited NHW structures in terms of Section 6 of the WCCSA

Outputs as per the Annual Performance Plan

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

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

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
1. Programme Support	2 870	3 001	3 047	2 989	2 907	2 907	3 058	5.19	3 324	3 453
2. Policy and Research	9 102	8 765	7 641	9 324	8 860	8 860	11 111	25.41	11 275	11 781
3. Monitoring and Evaluation	12 333	14 420	14 185	14 541	15 217	15 217	17 369	14.14	18 159	18 703
4. Safety Promotion	25 102	18 018	16 823	18 914	18 353	18 353	19 984	8.89	20 755	21 675
5. Community Police Relations	31 298	30 498	29 931	30 894	30 047	30 047	33 798	12.48	35 707	37 457
Total payments and estimates	80 705	74 702	71 627	76 662	75 384	75 384	85 320	13.18	89 220	93 069

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.

Earmarked allocations:

Included in Sub-programme 2.2: Policy and Research and Sub-programme 2.3: Monitoring and Evaluation is an earmarked allocation of R2.400 million in 2026/27; R1.800 million in 2027/28, and R1.800 million in 2028/29 for the Western Cape Anti-Gang Hub and Pilot: SAPS detective services (2026 MTEF)

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Service

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
Current payments	68 955	63 341	61 686	67 828	66 074	66 064	72 662	9.99	77 763	80 981
Compensation of employees	51 168	52 723	52 049	57 719	54 688	54 686	60 159	10.01	65 898	68 784
Goods and services	17 787	10 618	9 637	10 109	11 386	11 378	12 503	9.89	11 865	12 197
Transfers and subsidies	8 719	8 847	7 766	6 776	6 671	6 673	9 456	41.71	8 395	8 964
Provinces and municipalities	6 000	6 780	4 591	4 613	4 613	4 613	5 600	21.40	6 100	6 600
Departmental agencies and accounts	351									
Non-profit institutions	1 890	2 005	2 949	2 163	1 423	1 423	2 228	56.57	2 295	2 364
Households	478	62	226		635	637	1 628	155.57		
Payments for capital assets	3 029	2 453	2 149	2 058	2 629	2 629	3 202	21.80	3 062	3 124
Machinery and equipment	3 029	2 453	2 149	2 058	2 629	2 629	3 202	21.80	3 062	3 124
Payments for financial assets	2	61	26		10	18		(100.00)		
Total economic classification	80 705	74 702	71 627	76 662	75 384	75 384	85 320	13.18	89 220	93 069

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	8 719	8 847	7 766	6 776	6 671	6 673	9 456	41.71	8 395	8 964
Provinces and municipalities	6 000	6 780	4 591	4 613	4 613	4 613	5 600	21.40	6 100	6 600
Municipalities	6 000	6 780	4 591	4 613	4 613	4 613	5 600	21.40	6 100	6 600
Municipal agencies and funds	6 000	6 780	4 591	4 613	4 613	4 613	5 600	21.40	6 100	6 600
Departmental agencies and accounts	351									
Social security funds	351									
Non-profit institutions	1 890	2 005	2 949	2 163	1 423	1 423	2 228	56.57	2 295	2 364
Households	478	62	226		635	637	1 628	155.57		
Social benefits	438	62	91		322	324	1 628	402.47		
Other transfers to households	40		135		313	313		(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 an increase of 4.73 per cent or R21.245 million for the 2026/27 financial year from the 2025/26 revised estimate of R449.611 million. The increase is forth coming from additional funding received for the Community resilience and Street coach and Safety Observatory programmes.

Outcomes as per the Strategic Plan

- Contribute toward the reduction of crime in areas where law enforcement officers are deployed
- Contribute toward the reduction of youth unemployment

Outputs as per the Annual Performance Plan

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

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

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2027/28	2028/29
1. Safety Partnerships	469 728	406 123	449 054	431 212	440 942	440 942	461 369	4.63	472 707	485 693
2. Western Cape Police Ombudsman	8 923	8 791	7 842	9 383	8 669	8 669	9 487	9.44	9 933	10 320
Total payments and estimates	478 651	414 914	456 896	440 595	449 611	449 611	470 856	4.73	482 640	496 013

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: R5 006 000.

Earmarked allocations:

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

Earmarked allocation of R365.750 million in 2026/27; R381.112 million in 2027/28 and R392.926 million in 2028/29 for the Law Enforcement Advancement Plan (LEAP).

Earmarked allocation of R6.000 million in 2026/27; R6.198 million in 2027/28 and R6.390 million in 2028/29 for the Community resilience programme.

Earmarked allocation of R6.766 million in 2026/27; R6.989 million in 2027/28 and R7.206 million in 2028/29 for the Street coach and Safety Observatory programme.

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	35 852	36 694	42 196	41 228	41 732	41 732	40 201	(3.67)	35 514	34 708
Compensation of employees	6 664	6 710	6 204	7 169	6 387	6 387	7 456	16.74	7 836	8 146
Goods and services	29 188	29 984	35 992	34 059	35 345	35 345	32 745	(7.36)	27 678	26 562
Transfers and subsidies to	442 236	377 818	414 128	399 014	407 270	407 270	430 155	5.62	446 615	460 782
Provinces and municipalities	418 650	355 936	387 651	374 755	375 755	375 755	392 376	4.42	407 915	420 921
Departmental agencies and accounts		207								
Non-profit institutions					5 000	5 000	12 766	155.32	13 187	13 596
Households	23 586	21 675	26 477	24 259	26 515	26 515	25 013	(5.66)	25 513	26 265
Payments for capital assets	563	402	572	353	609	609	500	(17.90)	511	523
Machinery and equipment	563	402	572	353	609	609	500	(17.90)	511	523
Total economic classification	478 651	414 914	456 896	440 595	449 611	449 611	470 856	4.73	482 640	496 013

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	442 236	377 818	414 128	399 014	407 270	407 270	430 155	5.62	446 615	460 782
Provinces and municipalities	418 650	355 936	387 651	374 755	375 755	375 755	392 376	4.42	407 915	420 921
Municipalities	418 650	355 936	387 651	374 755	375 755	375 755	392 376	4.42	407 915	420 921
Municipal agencies and funds	418 650	355 936	387 651	374 755	375 755	375 755	392 376	4.42	407 915	420 921
Departmental agencies and accounts		207								
Social security funds		207								
Non-profit institutions					5 000	5 000	12 766	155.32	13 187	13 596
Households	23 586	21 675	26 477	24 259	26 515	26 515	25 013	(5.66)	25 513	26 265
Social benefits	3	102	3		1	1		(100.00)		
Other transfers to households	23 583	21 573	26 474	24 259	26 514	26 514	25 013	(5.66)	25 513	26 265

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 on safety and security matters, the Programme provides strategic oversight and guidance to Western Cape Government departments to strengthen safety and security governance across the Province. In response to evolving policy and regulatory developments, transversal guidelines have been developed to standardise safety and security practices across departments. These guidelines support compliance with applicable legislative and regulatory frameworks, while promoting a coherent, risk-based and consistent approach to the management of safety and security risks within the Western Cape Government.

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 an increase of 6.19 per cent for the 2026/27 financial year when compared to the 2025/26 revised estimate of R107.307 million. The increase is mainly due to the Cost-of-Living Adjustment (CoLA) and the filling of vacant post as well as additional funds made available in the Early Retirement & Voluntary Exit Programmes.

Outcomes as per the Strategic Plan

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

Outputs as per the Annual Performance Plan

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

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

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Programme Support	11 499	9 156	10 567	11 694	11 251	11 251	11 068	(1.63)	12 124	12 735
2. Provincial Security Operations	78 447	82 290	80 062	82 356	83 193	83 193	87 533	5.22	88 021	90 712
3. Security Advisory Services	13 133	13 494	12 112	14 536	12 863	12 863	15 352	19.35	16 836	17 607
Total payments and estimates	103 079	104 940	102 741	108 586	107 307	107 307	113 953	6.19	116 981	121 054

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	97 050	100 208	97 626	105 195	101 100	101 097	108 389	7.21	113 055	116 966
Compensation of employees	52 806	53 741	53 097	61 491	54 705	54 705	61 479	12.38	65 076	67 916
Goods and services	44 244	46 467	44 529	43 704	46 395	46 392	46 910	1.12	47 979	49 050
Transfers and subsidies to	66	551	1 191		1 041	1 041	1 700	63.30		
Provinces and municipalities			8							
Public corporations and private enterprises	1									
Households	65	551	1 183		1 041	1 041	1 700	63.30		
Payments for capital assets	5 934	4 141	3 776	3 391	5 166	5 166	3 864	(25.20)	3 926	4 088
Machinery and equipment	5 934	4 141	3 776	3 391	5 166	5 166	3 864	(25.20)	3 926	4 088
Payments for financial assets	29	40	148			3		(100.00)		
Total economic classification	103 079	104 940	102 741	108 586	107 307	107 307	113 953	6.19	116 981	121 054

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	66	551	1 191		1 041	1 041	1 700	63.30		
Provinces and municipalities			8							
Municipalities			8							
Municipal agencies and funds			8							
Public corporations and private enterprises	1									
Public corporations	1									
Other transfers to public corporations	1									
Households	65	551	1 183		1 041	1 041	1 700	63.30		
Social benefits	65	551	1 183		1 034	1 034	1 700	64.41		
Other transfers to households					7	7		(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		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage of Total
Salary level																			
1 – 7	159	54 028	135	51 370	125	50 832	121		121	49 098	132	55 598	132	58 997	132	61 263	2.9%	7.7%	29.6%
8 – 10	96	45 968	82	43 331	81	49 648	75		75	51 480	90	57 542	90	61 952	90	64 449	6.3%	7.8%	31.0%
11 – 12	46	36 655	41	37 812	38	38 200	40		40	39 259	41	44 044	41	46 543	41	48 357	0.8%	7.2%	23.5%
13 – 16	15	16 944	15	20 341	12	16 558	14		14	20 254	14	23 152	14	24 772	14	25 770		8.4%	12.4%
Other	55	1 538	44	8 232	36	2 645	51		51	6 098	51	6 120	51	6 846	51	7 358		6.5%	3.5%
Total	371	155 133	317	161 086	292	157 883	301		301	166 189	328	186 456	328	199 110	328	207 197	2.9%	7.6%	100.0%
Programme																			
Administration	100	44 495	85	47 912	87	46 533	86		86	50 411	91	57 362	91	60 300	91	62 351	1.9%	7.3%	30.4%
Provincial Secretariat for Police Service	132	51 168	108	52 723	87	52 049	98		98	54 686	106	60 159	106	65 898	106	68 784	2.7%	7.9%	32.9%
Provincial Policing Functions	14	6 664	11	6 710	11	6 204	14		14	6 387	14	7 456	14	7 836	14	8 146		8.4%	3.9%
Security Risk Management	125	52 806	113	53 741	107	53 097	103		103	54 705	117	61 479	117	65 076	117	67 916	4.3%	7.5%	32.8%
Total	371	155 133	317	161 086	292	157 883	301		301	166 189	328	186 456	328	199 110	328	207 197	2.9%	7.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	316	153 595	273	159 111	256	155 238	265		265	163 369	292	183 604	292	196 129	292	204 082	3.3%	7.7%	98.4%
Others such as interns, EPWP, learnerships, etc	55	1 538	44	1 975	36	2 645	36		36	2 820	36	2 852	36	2 981	36	3 115		3.4%	1.6%
Total	371	155 133	317	161 086	292	157 883	301		301	166 189	328	186 456	328	199 110	328	207 197	2.9%	7.6%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				% Change from Revised estimate			2028/29
							2026/27	2025/26	2027/28	2028/29
Number of staff	371	317	292	326	326	301	328	8.97	328	328
Number of personnel trained	141	108	142	142	142	127	135	6.30	145	145
<i>of which</i>										
Male	60	51	64	64	64	47	50	6.38	55	55
Female	81	57	78	78	78	80	85	6.25	90	90
Number of training opportunities	308	243	246	242	242	215	219	1.86	225	225
<i>of which</i>										
Tertiary	21	12	15	15	15	15	15		15	15
Workshops	10	20	20	15	15	17	16	(5.88)	18	18
Seminars	7	5	5	6	6	16	18	12.50	17	17
Other	270	206	206	206	206	167	170	1.80	175	175
Number of bursaries offered	17	12	15	15	15	16	15	(6.25)	16	17
Number of interns appointed	34	44	38	36	36	50	50		50	50
Number of days spent on training		608	608	608	608	538	548	1.86	563	563
Payments on training by programme										
1. Administration	209	256	277	302	274	287	275	(4.18)	284	295
2. Provincial Secretariat For Police Service	768	1 378	698	1 141	994	1 015	1 141	12.41	1 176	1 210
3. Provincial Policing Functions	786	33	95	23			24		25	26
4. Security Risk Management	1 279	816	612	596	366	366	588	60.66	607	645
Total payments on training	3 042	2 483	1 682	2 062	1 634	1 668	2 028	21.58	2 092	2 176

Reconciliation of structural changes

None.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Sales of goods and services other than capital assets	204	173	174	234	234	179	245	36.87	257	265
Sales of goods and services produced by department (excl. capital assets)	204	173	174	234	234	179	245	36.87	257	265
Other sales	204	173	174	234	234	179	245	36.87	257	265
Commission on insurance	65	68	68	47	47	47	61	29.79	65	68
Sales of goods	52	56	61	99	99	99	92	(7.07)	96	100
Other	87	49	45	88	88	33	92	178.79	96	97
Interest, dividends and rent on land	1	1				1		(100.00)		
Interest	1	1				1		(100.00)		
Financial transactions in assets and liabilities	242	92	117	39	39	109	45	(58.72)	51	53
Recovery of previous year's expenditure	110	23	32	22	22	92	23	(75.00)	24	25
Staff debt	126	69	85	17	17	17	22	29.41	27	28
Other	6									
Total departmental receipts	447	266	291	273	273	289	290	0.35	308	318

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2022/23	2023/24	2024/25	appropriation	appropriation	estimate	2026/27	2025/26	2027/28	2028/29
Current payments	257 308	259 382	259 051	279 876	284 232	284 218	291 058	2.41	299 394	308 090
Compensation of employees	155 133	161 086	157 883	179 991	166 191	166 189	186 456	12.20	199 110	207 197
Salaries and wages	134 134	138 601	135 055	154 710	142 128	142 126	159 824	12.45	170 863	178 023
Social contributions	20 999	22 485	22 828	25 281	24 063	24 063	26 632	10.68	28 247	29 174
Goods and services	102 175	98 296	101 168	99 885	118 041	118 029	104 602	(11.38)	100 284	100 893
<i>of which</i>										
Administrative fees	252	177	150	180	173	188	174	(7.45)	177	185
Advertising	3 168	5 687	4 131	2 100	2 122	2 067	1 683	(18.58)	1 856	1 831
Minor assets	541	627	358	148	332	371	140	(62.26)	103	105
Audit costs: External	4 409	2 796	4 909	3 461	3 761	3 761	3 955	5.16	3 900	4 012
Bursaries: Employees	643	564	728	636	498	511	584	14.29	604	640
Catering: Departmental activities	1 337	1 269	826	1 027	1 099	1 156	881	(23.79)	908	936
Communication (G&S)	1 979	2 133	2 064	2 185	2 043	2 041	2 263	10.88	2 331	2 406
Computer services	719	612	1 511	1 707	2 805	2 805	1 951	(30.45)	2 033	2 103
Consultants: Business and advisory services	377	10	25	2 000	2 019	2 032	3 290	61.91	2 963	3 039
Legal services (G&S)	52				132	132		(100.00)		
Contractors	396	828	403	167	14 424	14 439	194	(98.66)	201	207
Agency and support/outsourced services	31 106	26 081	31 926	31 902	33 007	33 007	30 690	(7.02)	25 794	24 599
Entertainment	39	65	46	79	79	79	109	37.97	112	117
Fleet services (including government motor transport)	5 183	3 888	3 146	3 330	3 268	3 279	3 342	1.92	3 440	3 547
Inventory: Clothing material and accessories	2 364	2 657	3 316	2 359	2 419	2 389	3 104	29.93	2 636	2 721
Inventory: Other supplies	1 483	935	1 044	1 223	1 531	1 545	1 800	16.50	1 596	1 644
Consumable supplies	834	2 433	1 754	1 018	887	894	708	(20.81)	741	757
Consumable: Stationery, printing and office supplies	763	630	501	648	419	419	539	28.64	552	570
Operating leases	732	720	859	883	855	855	949	10.99	979	1 013
Rental and hiring	10	15	3	16	10	10	10		10	11
Property payments	37 119	38 971	37 803	38 619	37 693	37 693	41 488	10.07	42 412	43 290
Transport provided: Departmental activity	55	22	8							
Travel and subsistence	3 514	3 573	3 035	3 017	4 531	4 422	3 668	(17.05)	3 758	3 877
Training and development	1 275	1 237	954	1 426	1 136	1 157	1 444	24.81	1 488	1 536
Operating payments	1 178	1 130	968	1 145	1 303	1 290	1 151	(10.78)	1 189	1 230
Venues and facilities	2 647	1 236	700	609	1 495	1 487	485	(67.38)	501	517
Transfers and subsidies to	496 957	442 243	487 780	466 606	476 260	476 262	507 215	6.50	520 058	536 810
Provinces and municipalities	424 651	362 716	392 250	379 368	380 368	380 368	397 976	4.63	414 015	427 521
Municipalities	424 651	362 716	392 250	379 368	380 368	380 368	397 976	4.63	414 015	427 521
Municipal agencies and funds	424 651	362 716	392 250	379 368	380 368	380 368	397 976	4.63	414 015	427 521
Departmental agencies and accounts	46 039	55 222	64 395	60 816	60 816	60 816	65 194	7.20	65 048	67 064
Social security funds	351	207								
Departmental agencies (non-business entities)	45 688	55 015	64 395	60 816	60 816	60 816	65 194	7.20	65 048	67 064
Western Cape Liquor Authority	45 688	55 015	64 395	60 816	60 816	60 816	65 194	7.20	65 048	67 064
Public corporations and private enterprises	1									
Public corporations	1									
Other transfers to public corporations	1									
Non-profit institutions	1 890	2 005	2 949	2 163	6 423	6 423	14 994	133.44	15 482	15 960
Households	24 376	22 300	28 186	24 259	28 653	28 655	29 051	1.38	25 513	26 265
Social benefits	753	727	1 577		1 819	1 821	4 038	121.75		
Other transfers to households	23 623	21 573	26 609	24 259	26 834	26 834	25 013	(6.79)	25 513	26 265
Payments for capital assets	13 095	9 507	8 493	6 996	10 145	10 145	8 659	(14.65)	8 491	8 654
Machinery and equipment	13 095	9 507	8 493	6 996	10 145	10 145	8 659	(14.65)	8 491	8 654
Transport equipment	8 178	7 649	6 317	5 434	5 702	5 713	5 857	2.52	5 869	6 046
Other machinery and equipment	4 917	1 858	2 176	1 562	4 443	4 432	2 802	(36.78)	2 622	2 608
Payments for financial assets	35	110	213		31	43		(100.00)		
Total economic classification	767 395	711 242	755 537	753 478	770 668	770 668	806 932	4.71	827 943	853 554

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	55 451	59 139	57 543	65 625	75 326	75 325	69 806	(7.33)	73 062	75 435
Compensation of employees	44 495	47 912	46 533	53 612	50 411	50 411	57 362	13.79	60 300	62 351
Salaries and wages	38 790	41 668	40 189	46 462	43 555	43 555	49 807	14.35	52 485	54 264
Social contributions	5 705	6 244	6 344	7 150	6 856	6 856	7 555	10.20	7 815	8 087
Goods and services	10 956	11 227	11 010	12 013	24 915	24 914	12 444	(50.05)	12 762	13 084
<i>of which</i>										
Administrative fees	44	48	38	37	41	56	32	(42.86)	32	34
Advertising	2 230	3 750	2 052	1 125	1 212	1 157	909	(21.43)	1 052	990
Minor assets	161	246	120	35	43	82	14	(82.93)	15	15
Audit costs: External	4 409	2 796	4 909	3 461	3 761	3 761	3 955	5.16	3 859	3 969
Bursaries: Employees	111	184	257	164	221	234	162	(30.77)	167	174
Catering: Departmental activities	40	108	61	89	97	97	81	(16.49)	84	86
Communication (G&S)	474	470	447	516	430	428	448	4.67	461	478
Computer services	577	407	416	1 657	1 626	1 626	1 613	(0.80)	1 683	1 742
Consultants: Business and advisory services	113		6	2 000	2 000	2 000	2 090	4.50	2 163	2 239
Legal services (G&S)	52									
Contractors	85	18	15	12	11 623	11 623	22	(99.81)	23	24
Entertainment	30	44	27	44	52	52	64	23.08	66	69
Fleet services (including government motor transport)	644	516	345	414	330	330	354	7.27	361	373
Inventory: Clothing material and accessories	(679)	(215)								
Inventory: Other supplies	(410)	263								
Consumable supplies	386	199	204	107	193	195	111	(43.08)	118	114
Consumables: Stationery, printing and office supplies	219	130	204	225	150	150	216	44.00	226	241
Operating leases	334	261	375	368	391	391	418	6.91	431	447
Property payments	20	2								
Travel and subsistence	825	683	620	892	1 259	1 259	949	(24.62)	979	1 012
Training and development	34	87	20	138	53	53	113	113.21	117	121
Operating payments	637	799	645	613	863	850	737	(13.29)	763	789
Venues and facilities	620	431	249	116	570	570	156	(72.63)	162	167
Transfers and subsidies to	45 936	55 027	64 695	60 816	61 278	61 278	65 904	7.55	65 048	67 064
Provinces and municipalities	1									
Municipalities	1									
Municipal agencies and funds	1									
Departmental agencies and accounts	45 688	55 015	64 395	60 816	60 816	60 816	65 194	7.20	65 048	67 064
Departmental agencies (non-business entities)	45 688	55 015	64 395	60 816	60 816	60 816	65 194	7.20	65 048	67 064
Western Cape Liquor Authority	45 688	55 015	64 395	60 816	60 816	60 816	65 194	7.20	65 048	67 064
Households	247	12	300		462	462	710	53.68		
Social benefits	247	12	300		462	462	710	53.68		
Payments for capital assets	3 569	2 511	1 996	1 194	1 741	1 741	1 093	(37.22)	992	919
Machinery and equipment	3 569	2 511	1 996	1 194	1 741	1 741	1 093	(37.22)	992	919
Transport equipment	2 313	2 196	1 235	972	835	852	943	10.68	836	839
Other machinery and equipment	1 256	315	761	222	906	889	150	(83.13)	156	80
Payments for financial assets	4	9	39		21	22		(100.00)		
Total economic classification	104 960	116 686	124 273	127 635	138 366	138 366	136 803	(1.13)	139 102	143 418

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2022/23	2023/24	2024/25	appropriation	appropriation	estimate	2026/27	2025/26	2027/28	2028/29
Current payments	68 955	63 341	61 686	67 828	66 074	66 064	72 662	9.99	77 763	80 981
Compensation of employees	51 168	52 723	52 049	57 719	54 688	54 686	60 159	10.01	65 898	68 784
Salaries and wages	44 543	45 638	44 701	49 772	46 913	46 911	51 761	10.34	56 864	59 464
Social contributions	6 625	7 085	7 348	7 947	7 775	7 775	8 398	8.01	9 034	9 320
Goods and services	17 787	10 618	9 637	10 109	11 386	11 378	12 503	9.89	11 865	12 197
<i>of which</i>										
Administrative fees	106	62	78	97	93	93	104	11.83	106	110
Advertising	12	25	47	141	61	61	80	31.15	82	85
Minor assets	313	229	98	72	110	110	107	(2.73)	69	71
Audit costs: External									41	43
Bursaries: Employees	99	77	98	141	74	74	124	67.57	128	131
Catering: Departmental activities	1 173	931	583	808	843	900	607	(32.56)	625	644
Communication (G&S)	600	694	649	669	693	693	684	(1.30)	704	725
Computer services	107	105		50	38	38	38		39	40
Consultants: Business and advisory services	264	10	19		19	32	1 200	3650.00	800	800
Contractors	244	154	192	123	139	154	139	(9.74)	144	147
Agency and support/ outsourced services	3 821									
Entertainment	8	19	17	23	18	18	25	38.89	25	26
Fleet services (including government motor transport)	1 224	1 212	981	895	940	951	961	1.05	989	1 019
Inventory: Clothing material and accessories	2 802	1 915	2 478	2 009	1 804	1 774	2 510	41.49	2 266	2 334
Inventory: Other supplies	1 893	672	1 044	1 223	1 531	1 545	1 800	16.50	1 596	1 644
Consumable supplies	314	210	215	144	149	149	131	(12.08)	135	140
Consumable: Stationery, printing and office supplies	199	316	145	291	150	150	205	36.67	213	217
Operating leases	194	242	301	289	282	282	303	7.45	313	322
Rental and hiring	10	15	3	16	10	10	10		10	11
Property payments		10								
Transport provided: Departmental activity	55	22	8							
Travel and subsistence	1 880	2 294	1 657	1 449	2 602	2 493	2 014	(19.21)	2 075	2 137
Training and development	878	983	600	1 000	920	941	1 017	8.08	1 048	1 079
Operating payments	372	170	200	352	261	261	245	(6.13)	252	260
Venues and facilities	1 219	251	224	317	649	649	199	(69.34)	205	212
Transfers and subsidies to	8 719	8 847	7 766	6 776	6 671	6 673	9 456	41.71	8 395	8 964
Provinces and municipalities	6 000	6 780	4 591	4 613	4 613	4 613	5 600	21.40	6 100	6 600
Municipalities	6 000	6 780	4 591	4 613	4 613	4 613	5 600	21.40	6 100	6 600
Municipal agencies and funds	6 000	6 780	4 591	4 613	4 613	4 613	5 600	21.40	6 100	6 600
Departmental agencies and accounts	351									
Social security funds	351									
Non-profit institutions	1 890	2 005	2 949	2 163	1 423	1 423	2 228	56.57	2 295	2 364
Households	478	62	226		635	637	1 628	155.57		
Social benefits	438	62	91		322	324	1 628	402.47		
Other transfers to households	40		135		313	313		(100.00)		
Payments for capital assets	3 029	2 453	2 149	2 058	2 629	2 629	3 202	21.80	3 062	3 124
Machinery and equipment	3 029	2 453	2 149	2 058	2 629	2 629	3 202	21.80	3 062	3 124
Transport equipment	1 686	1 961	1 846	1 697	1 659	1 653	1 674	1.27	1 724	1 777
Other machinery and equipment	1 343	492	303	361	970	976	1 528	56.56	1 338	1 347
Payments for financial assets	2	61	26		10	18		(100.00)		
Total economic classification	80 705	74 702	71 627	76 662	75 384	75 384	85 320	13.18	89 220	93 069

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	35 852	36 694	42 196	41 228	41 732	41 732	40 201	(3.67)	35 514	34 708
Compensation of employees	6 664	6 710	6 204	7 169	6 387	6 387	7 456	16.74	7 836	8 146
Salaries and wages	5 899	5 930	5 525	6 409	5 698	5 698	6 641	16.55	6 772	7 039
Social contributions	765	780	679	760	689	689	815	18.29	1 064	1 107
Goods and services	29 188	29 984	35 992	34 059	35 345	35 345	32 745	(7.36)	27 678	26 562
<i>of which</i>										
Administrative fees	3	3	10	8	4	4	8	100.00	8	9
Advertising	926	1 898	2 014	834	849	849	694	(18.26)	722	756
Minor assets	21			16	6	6	8	33.33	8	8
Bursaries: Employees	9		49							
Catering: Departmental activities	34	21	91	39	9	9	57	533.33	59	61
Communication (G&S)	44	56	74	68	62	62	60	(3.23)	62	64
Computer services	12									
Contractors		400	100							
Agency and support/ outsourced services	27 285	26 081	31 926	31 902	33 007	33 007	30 690	(7.02)	25 794	24 599
Entertainment				3	2	2	3	50.00	3	3
Fleet services (including government motor transport)	313	247	295	308	232	232	176	(24.14)	182	189
Inventory: Clothing material and accessories	241	957	838	350	615	615	594	(3.41)	370	387
Consumable supplies	10	12	129	31	118	118	31	(73.73)	40	41
Consumable: Stationery, printing and office supplies	26	19	14	47	23	23	41	78.26	34	35
Operating leases	49	45	38	60	34	34	35	2.94	36	37
Travel and subsistence	152	158	301	271	289	289	228	(21.11)	236	244
Training and development			46	23			24		25	26
Operating payments	63	87	55	99	84	84	96	14.29	99	103
Venues and facilities			12		11	11		(100.00)		
Transfers and subsidies to	442 236	377 818	414 128	399 014	407 270	407 270	430 155	5.62	446 615	460 782
Provinces and municipalities	418 650	355 936	387 651	374 755	375 755	375 755	392 376	4.42	407 915	420 921
Municipalities	418 650	355 936	387 651	374 755	375 755	375 755	392 376	4.42	407 915	420 921
Municipal agencies and funds	418 650	355 936	387 651	374 755	375 755	375 755	392 376	4.42	407 915	420 921
Departmental agencies and accounts		207								
Social security funds		207								
Non-profit institutions					5 000	5 000	12 766	155.32	13 187	13 596
Households	23 586	21 675	26 477	24 259	26 515	26 515	25 013	(5.66)	25 513	26 265
Social benefits	3	102	3		1	1		(100.00)		
Other transfers to households	23 583	21 573	26 474	24 259	26 514	26 514	25 013	(5.66)	25 513	26 265
Payments for capital assets	563	402	572	353	609	609	500	(17.90)	511	523
Machinery and equipment	563	402	572	353	609	609	500	(17.90)	511	523
Transport equipment	418	402	470	308	536	536	500	(6.72)	511	523
Other machinery and equipment	145		102	45	73	73		(100.00)		
Total economic classification	478 651	414 914	456 896	440 595	449 611	449 611	470 856	4.73	482 640	496 013

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25				2025/26	2025/26	2025/26	2026/27
Current payments	97 050	100 208	97 626	105 195	101 100	101 097	108 389	7.21	113 055	116 966
Compensation of employees	52 806	53 741	53 097	61 491	54 705	54 705	61 479	12.38	65 076	67 916
Salaries and wages	44 902	45 365	44 640	52 067	45 962	45 962	51 615	12.30	54 742	57 256
Social contributions	7 904	8 376	8 457	9 424	8 743	8 743	9 864	12.82	10 334	10 660
Goods and services	44 244	46 467	44 529	43 704	46 395	46 392	46 910	1.12	47 979	49 050
<i>of which</i>										
Administrative fees	99	64	24	38	35	35	30	(14.29)	31	32
Advertising		14	18							
Minor assets	46	152	140	25	173	173	11	(93.64)	11	11
Bursaries: Employees	424	303	324	331	203	203	298	46.80	309	335
Catering: Departmental activities	90	209	91	91	150	150	136	(9.33)	140	145
Communication (G&S)	861	913	894	932	858	858	1 071	24.83	1 104	1 139
Computer services	23	100	1 095		1 141	1 141	300	(73.71)	311	321
Legal services (G&S)					132	132		(100.00)		
Contractors	67	256	96	32	2 662	2 662	33	(98.76)	34	36
Entertainment	1	2	2	9	7	7	17	142.86	18	19
Fleet services (including government motor transport)	3 002	1 913	1 525	1 713	1 766	1 766	1 851	4.81	1 908	1 966
Consumable supplies	124	2 012	1 206	736	427	432	435	0.69	448	462
Consumable: Stationery, printing and office supplies	319	165	138	85	96	96	77	(19.79)	79	77
Operating leases	155	172	145	166	148	148	193	30.41	199	207
Property payments	37 099	38 959	37 803	38 619	37 693	37 693	41 488	10.07	42 412	43 290
Travel and subsistence	657	438	457	405	381	381	477	25.20	468	484
Training and development	363	167	288	265	163	163	290	77.91	298	310
Operating payments	106	74	68	81	95	95	73	(23.16)	75	78
Venues and facilities	808	554	215	176	265	257	130	(49.42)	134	138
Transfers and subsidies to	66	551	1 191		1 041	1 041	1 700	63.30		
Provinces and municipalities			8							
Municipalities			8							
Municipal agencies and funds			8							
Public corporations	1									
Other transfers to public corporations	1									
Households	65	551	1 183		1 041	1 041	1 700	63.30		
Social benefits	65	551	1 183		1 034	1 034	1 700	64.41		
Other transfers to households					7	7		(100.00)		
Payments for capital assets	5 934	4 141	3 776	3 391	5 166	5 166	3 864	(25.20)	3 926	4 088
Machinery and equipment	5 934	4 141	3 776	3 391	5 166	5 166	3 864	(25.20)	3 926	4 088
Transport equipment	3 761	3 090	2 766	2 457	2 672	2 672	2 740	2.54	2 798	2 907
Other machinery and equipment	2 173	1 051	1 010	934	2 494	2 494	1 124	(54.93)	1 128	1 181
Payments for financial assets	29	40	148			3		(100.00)		
Total economic classification	103 079	104 940	102 741	108 586	107 307	107 307	113 953	6.19	116 981	121 054

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

R thousand	Audited outcome			Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25	2024/25	2025/26	2025/26	2025/26	2026/27	2027/28	2028/29
Revenue										
Non-tax revenue	84 970	73 632	77 677		73 626	86 241	86 426	80 636	81 054	83 617
Sale of goods and services other than capital assets	8 412	9 183	7 325		7 676	8 388	8 695	9 043	9 405	9 781
Entity revenue other than sales	9 537	9 434	5 957		5 134	6 419	6 297	6 399	6 601	6 772
Transfers received	67 021	55 015	64 395		60 816	71 434	71 434	65 194	65 048	67 064
of which:										
Departmental transfers	67 021	55 015	64 395		60 816	71 434	71 434	65 194	65 048	67 064
Other non-tax revenue										
Total revenue before deposits into the PRF	84 970	73 632	77 677		73 626	86 241	86 426	80 636	81 054	83 617
Total revenue	84 970	73 632	77 677		73 626	86 241	86 426	80 636	81 054	83 617
Expenses										
Current expense	68 974	69 609	67 428		70 141	72 239	71 148	76 037	78 455	80 914
Compensation of employees	42 596	40 970	39 142		44 434	40 423	39 559	50 615	51 940	53 259
Goods and services	26 378	28 639	28 286		25 707	31 816	31 589	25 422	26 515	27 655
Payments for capital assets	15 996	4 023	10 249		3 485	14 002	15 278	4 599	2 599	2 703
Total expenses	84 970	73 632	77 677		73 626	86 241	86 426	80 636	81 054	83 617
Adjustments for Surplus/(Deficit)										
Cash flow from investing activities	1 950	4 024	9 604		4 017	4 017	14 995	4 599	2 599	2 703
Acquisition of Assets	1 950	4 024	9 604		4 017	4 017	14 995	4 599	2 599	2 703
Non- Residential Buildings	-	-	-		-	-	5 280	-	-	-
Computer equipment	53	-	1 633		376	376	1 507	500	-	-
Furniture and Office equipment	-	-	4 580		-	-	1 191	284	295	307
Other Machinery and equipment	-	-	-		-	-	1 655	1 200	-	-
Specialised military assets	-	542	-		620	620	-	-	-	-
Transport Assets	1 323	1 441	1 272		1 080	1 080	1 061	1 103	1 147	1 193
Computer Software	573	2 041	2 119		1 941	1 941	4 301	1 512	1 157	1 203
Net increase / (decrease) in cash and cash equivalents	1 950	4 024	9 604		4 017	4 017	14 995	4 599	2 599	2 703
Balance Sheet Data										
Carrying Value of Assets	16 649	15 651	16 474		16 454	16 454	25 179	22 661	19 623	16 585
Non- Residential Buildings	2 929	2 569	2 210		1 851	1 851	7 088	6 262	5 436	4 610
Computer equipment	1 684	1 046	2 228		2 028	2 028	2 132	2 384	2 136	1 888
Furniture and Office equipment	2 840	2 840	2 840		2 967	2 967	2 614	2 434	2 234	2 034
Other Machinery and equipment	2 491	2 491	2 491		2 603	2 603	1 655	1 490	1 325	1 160
Transport Assets	3 913	3 913	3 913		4 088	4 088	2 338	2 127	1 916	1 705
Computer Software	2 792	2 792	2 792		2 917	2 917	9 352	7 964	6 576	5 188
Cash and Cash Equivalents	11 019	11 019	11 515		12 031	12 031	16 439	16 439	16 439	16 439
Bank	11 019	11 019	11 515		12 031	12 031	16 439	16 439	16 439	16 439
Receivables and Prepayments	1 517	1 517	1 585		1 656	1 656	2 940	2 940	2 940	2 940
Trade Receivables	85	85	89		93	93	-	-	-	-
Other Receivables	1 432	1 432	1 496		1 563	1 563	2 940	2 940	2 940	2 940
Total Assets	29 185	28 187	29 574		30 141	30 141	44 558	42 040	39 002	35 964
Capital and Reserves	15 159	15 159	15 841		16 551	16 551	16 212	16 212	16 212	16 212
Accumulated Reserves	15 134	15 134	15 815		16 524	16 524	16 212	16 212	16 212	16 212
Other	25	25	26		27	27	-	-	-	-
Borrowings	2 511	2 511	2 624		2 741	2 741	-	-	-	-
Current	969	969	1 013		1 058	1 058	-	-	-	-
1<5 Years	1 542	1 542	1 611		1 683	1 683	-	-	-	-
Post Retirement Benefits	2 901	2 901	3 032		3 168	3 168	-	-	-	-
Present value of Funded obligations	2 901	2 901	3 032		3 168	3 168	-	-	-	-
Trade and Other Payables	4 004	4 004	4 184		4 371	4 371	3 155	3 155	3 155	3 155
Trade Payables	1 184	1 184	1 237		1 292	1 292	2 773	2 773	2 773	2 773
Other	2 820	2 820	2 947		3 079	3 079	382	382	382	382
Provisions	1 308	1 308	1 367		1 428	1 428	5 482	5 482	5 482	5 482
Leave pay provision	-	-	-		-	-	1 232	1 232	1 232	1 232
Other	1 308	1 308	1 367		1 428	1 428	4 250	4 250	4 250	4 250

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29	
Total departmental transfers/grants											
Category A	403 853	336 327	365 418	351 800	352 400	352 400	367 750	4.36	383 243	395 141	
City of Cape Town	403 853	336 327	365 418	351 800	352 400	352 400	367 750	4.36	383 243	395 141	
Category B	14 798	19 609	22 251	22 955	23 355	23 355	24 626	5.44	24 672	25 780	
Swartland	6 420	8 854	9 884	10 188	10 188	10 188	10 417	2.25	10 877	11 366	
Stellenbosch					400	400	1 000	150.00			
Overstrand	5 378	7 410	8 395	8 667	8 667	8 667	8 989	3.72	9 385	9 807	
Mossel Bay	3 000	3 345	3 972	4 100	4 100	4 100	4 220	2.93	4 410	4 607	
Category C	6 000	6 780	4 581	4 613	4 613	4 613	5 600	21.40	6 100	6 600	
West Coast District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406	
Cape Winelands District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406	
Overberg District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406	
Garden Route District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406	
Central Karoo District Municipality		540	581	613	613	613	680	10.93	892	976	
Total transfers to local government	424 651	362 716	392 250	379 368	380 368	380 368	397 976	4.63	414 015	427 521	

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Safety initiative implementation- Whole of Society Approach (WOSA)	6 000	6 780	4 581	4 613	4 613	4 613	5 600	21.40	6 100	6 600
Category C	6 000	6 780	4 581	4 613	4 613	4 613	5 600	21.40	6 100	6 600
West Coast District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406
Cape Winelands District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406
Overberg District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406
Garden Route District Municipality	1 500	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406
Central Karoo District Municipality		540	581	613	613	613	680	10.93	892	976

Annexure A to Vote 4

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28	2028/29
							2025/26	2025/26	2025/26	2026/27	2025/26
Provide training support to increase law enforcement capacity to serve in the municipalities within the Western	2 852	4 666	5 400	1 800	2 400	2 400	2 000	(16.67)	2 131	2 215	
Category A	2 852	4 666	5 400	1 800	2 400	2 400	2 000	(16.67)	2 131	2 215	
City of Cape Town	2 852	4 666	5 400	1 800	2 400	2 400	2 000	(16.67)	2 131	2 215	

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28	2028/29
							2025/26	2025/26	2025/26	2026/27	2025/26
Resource funding for establishment and support of a K9 unit	8 840	10 035	12 316	12 800	13 200	13 200	14 166	7.32	13 742	14 359	
Category A	1 000										
City of Cape Town	1 000										
Category B	7 840	10 035	12 316	12 800	13 200	13 200	14 166	7.32	13 742	14 359	
Swartland	2 420	3 345	4 172	4 350	4 350	4 350	4 473	2.83	4 666	4 876	
Stellenbosch					400	400	1 000	150.00			
Overstrand	2 420	3 345	4 172	4 350	4 350	4 350	4 473	2.83	4 666	4 876	
Mossel Bay	3 000	3 345	3 972	4 100	4 100	4 100	4 220	2.93	4 410	4 607	

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28	2028/29
							2025/26	2025/26	2025/26	2026/27	2025/26
Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement Advancement Plan (LEAP)	400 000	331 661	360 000	350 000	350 000	350 000	365 750	4.50	381 112	392 926	
Category A	400 000	331 661	360 000	350 000	350 000	350 000	365 750	4.50	381 112	392 926	
City of Cape Town	400 000	331 661	360 000	350 000	350 000	350 000	365 750	4.50	381 112	392 926	

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			2026/27
Resourcing funding for establishment of a law enforcement rural safety unit	6 958	9 574	9 935	10 155	10 155	10 155	10 460	3.00	10 930	11 421
Category B	6 958	9 574	9 935	10 155	10 155	10 155	10 460	3.00	10 930	11 421
Swartland	4 000	5 509	5 712	5 838	5 838	5 838	5 944	1.82	6 211	6 490
Overstrand	2 958	4 065	4 223	4 317	4 317	4 317	4 516	4.61	4 719	4 931

Annexure A to Vote 4

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

Municipalities R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2025/26	2026/27	2027/28	2028/29
Cape Town Metro	742 256	670 121	707 478	709 521	726 711	728 715	762 920	4.69	782 185	806 155
West Coast Municipalities	8 523	13 001	15 179	13 147	13 147	14 559	15 197	4.38	15 686	16 220
Matzikama	105	210	620	170	170	358	369	3.07	379	390
Cederberg	69	265	266	274	274	822	847	3.04	871	898
Bergrivier	48	590	203	210	210	643	663	3.11	683	702
Saldanha Bay	276	519	914	527	527	1 434	1 477	3.00	1 521	1 566
Swartland	6 525	9 857	12 176	10 966	10 966	10 302	10 611	3.00	10 930	11 258
Across wards and municipal projects	1 500	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406
Cape Winelands Municipalities	2 629	4 870	5 269	5 336	5 336	3 665	3 974	8.43	4 127	4 318
Witzenberg	197	601	519	523	523	307	316	2.93	325	336
Drakenstein	286	865	902	940	940	846	871	2.96	897	924
Stellenbosch	176	761	679	685	685	441	454	2.95	468	482
Breedee Valley	303	594	846	858	858	496	511	3.02	526	542
Langeberg	113	489	1 323	1 330	1 330	575	592	2.96	609	628
Across wards and municipal projects	1 554	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406
Overberg Municipalities	7 400	12 950	14 999	13 411	13 411	11 405	11 949	4.77	12 391	12 776
Theewaterskloof	106	660	1 400	565	565	796	821	3.14	845	870
Overstrand	5 630	10 476	11 148	11 590	11 590	9 459	9 743	3.00	10 085	10 336
Cape Agulhas	136	95	757	106	106	70	73	4.29	74	77
Swellendam	28	159	694	150	150	80	82	2.50	85	87
Across wards and municipal projects	1 500	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406
Garden Route Municipalities	6 022	8 809	9 935	9 332	9 332	9 476	9 958	5.09	10 293	10 667
Kannaland	60	21	65	72	72	720	741	2.92	764	787
Hessequa	72	742	306	317	317	584	601	2.91	618	638
Mossel Bay	3 216	4 112	5 261	5 277	5 277	4 746	4 888	2.99	5 035	5 185
George	646	1 254	1 167	1 177	1 177	955	983	2.93	1 013	1 044
Oudtshoorn	145	224	418	427	427	955	984	3.04	1 014	1 043
Bitou	70	359	564	572	572	125	129	3.20	132	136
Knysna	198	534	1 151	486	486	391	402	2.81	415	428
Across wards and municipal projects	1 615	1 563	1 003	1 004	1 004	1 000	1 230	23.00	1 302	1 406
Central Karoo Municipalities	565	1 491	2 677	2 731	2 731	2 848	2 934	3.02	3 261	3 418
Laingsburg	174	75	62	70	70	420	433	3.10	445	459
Prince Albert	67	283	366	371	371	837	862	2.99	887	914
Beaufort West	324	593	1 668	1 677	1 677	978	1 008		1 037	1 069
Across wards and municipal projects		540	581	613	613	613	631		892	976
Total provincial expenditure by district and local municipality	767 395	711 242	755 537	753 478	770 668	770 668	806 932	4.71	827 943	853 554

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
Cape Town Metro	104 800	116 487	124 141	127 482	138 213	138 165	136 596	(1.14)	138 890	143 199
West Coast Municipalities	19	12	12	13	13					
Matzikama	4									
Cederberg	5									
Saldanha Bay	10	12	12	13	13					
Cape Winelands Municipalities	27	1	41	43	43	2	2		2	2
Witzenberg	4									
Drakenstein	5									
Breede Valley	18	1		1	1					
Langeberg			41	42	42	2	2		2	2
Overberg Municipalities	57	112	11	21	21	120	124	3.33	127	131
Theewaterskloof	34	60				117	121	3.42	124	128
Overstrand	12	9	7	8	8	1	1		1	1
Cape Agulhas	11	36	4	5	5					
Swellendam		7		8	8	2	2		2	2
Garden Route Municipalities	53	61	45	51	51	56	57	1.79	59	61
Hessequa	3					5	5		5	5
Mossel Bay	26	24	14	15	15	36	37	2.78	38	39
George	19	8	18	20	20	6	6		6	7
Oudtshoorn	5	2	6	7	7	9	9		10	10
Bitou		10	2	3	3					
Knysna		17	5	6	6					
Central Karoo Municipalities	4	13	23	25	25	23	24	4.35	24	25
Prince Albert		7	12	13	13					
Beaufort West	4	6	11	12	12	23	24	4.35	24	25
Total provincial expenditure by district and local municipality	104 960	116 686	124 273	127 635	138 366	138 366	136 803	(1.13)	139 102	143 418

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 R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	72 565	65 251	64 942	69 828	68 550	69 293	78 244	12.92	81 554	84 854
West Coast Municipalities	1 840	2 228	1 468	1 495	1 495	1 278	1 518	18.78	1 597	1 710
Matzikama	41	139	94	100	100	87	90	3.45	92	95
Cederberg	39	202	70	75	75	18	19	5.56	19	20
Bergrivier	20	52	12	17	17	25	26	4.00	27	27
Saldanha Bay	225	103	58	63	63	87	90	3.45	92	95
Swartland	15	172	234	240	240	61	63		65	67
Across wards and municipal projects	1 500	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406
Cape Winelands Municipalities	2 033	2 075	1 474	1 492	1 492	1 261	1 498	18.79	1 578	1 691
Witzenberg	23	108	45	47	47	72	74	2.78	76	79
Drakenstein	203	22	25	28	28	37	38	2.70	39	40
Stellenbosch	157	142	200	205	205	10	10		11	11
Breede Valley	62	98	100	105	105	37	38	2.70	39	40
Langeberg	34	145	104	107	107	105	108	2.86	111	115
Across wards and municipal projects	1 554	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406
Overberg Municipalities	1 627	1 904	1 307	1 330	1 330	1 208	1 445	19.62	1 523	1 634
Theewaterskloof	18	102	20	26	26	28	29	3.57	30	31
Overstrand	15	189	209	215	215	96	99	3.13	102	105
Cape Agulhas	75	15	48	53	53	50	52	4.00	53	55
Swellendam	19	38	30	36	36	34	35	2.94	36	37
Across wards and municipal projects	1 500	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406
Garden Route Municipalities	2 391	2 394	1 616	1 653	1 653	1 636	1 886	15.28	1 976	2 101
Kannaland	17	15	22	27	27	12	12		13	13
Hessequa	42	130	89	95	95	53	55	3.77	56	58
Mossel Bay	120	149	177	182	182	221	228	3.17	234	241
George	500	290	223	228	228	224	231	3.13	238	245
Oudtshoorn	92	86	49	55	55	55	57	3.64	58	60
Bitou	15	44	11	16	16	32	33	3.13	34	35
Knysna	55	120	45	50	50	39	40	2.56	41	43
Across wards and municipal projects	1 550	1 560	1 000	1 000	1 000	1 000	1 230	23.00	1 302	1 406
Central Karoo Municipalities	249	850	820	864	864	708	729	2.97	992	1 079
Laingsburg	95	71	35	38	38	3	3		3	3
Prince Albert	39	59	17	21	21	5	5		5	5
Beaufort West	115	180	187	192	192	87	90	3.45	92	95
Across wards and municipal projects		540	581	613	613	613	631	2.94	892	976
Total provincial expenditure by district and local municipality	80 705	74 702	71 627	76 662	75 384	75 384	85 320	13.18	89 220	93 069

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

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Cape Town Metro	462 280	383 671	415 982	403 984	413 000	414 098	434 277	4.87	444 916	457 206
West Coast Municipalities	6 598	10 722	13 655	11 589	11 589	13 260	13 658	3.00	14 068	14 489
Matzikama	8	56	520	60	60	263	271	3.04	279	287
Cederberg	17	56	190	192	192	796	820	3.02	844	870
Bergrivier	28	538	191	193	193	618	637	3.07	656	675
Saldanha Bay	35	387	812	418	418	1 342	1 382	2.98	1 424	1 466
Swartland	6 510	9 685	11 942	10 726	10 726	10 241	10 548	3.00	10 865	11 191
Cape Winelands Municipalities	550	2 791	3 751	3 794	3 794	2 401	2 473	3.00	2 546	2 624
Witzenberg	165	493	474	476	476	235	242	2.98	249	257
Drakenstein	78	843	877	912	912	809	833	2.97	858	884
Stellenbosch	19	619	478	480	480	431	444	3.02	457	471
Breede Valley	215	492	746	748	748	459	473	3.05	487	502
Langeberg	73	344	1 176	1 178	1 178	467	481	3.00	495	510
Overberg Municipalities	5 675	10 893	13 657	12 032	12 032	10 077	10 380	3.01	10 741	11 011
Theewaterskloof	45	498	1 380	539	539	651	671	3.07	691	711
Overstrand	5 595	10 278	10 932	11 367	11 367	9 362	9 643	3.00	9 982	10 230
Cape Agulhas	35	43	705	46	46	20	21	5.00	21	22
Swellendam		74	640	80	80	44	45	2.27	47	48
Garden Route Municipalities	3 291	6 235	8 038	7 378	7 378	7 672	7 901	2.98	8 139	8 384
Kannaland	5		37	39	39	707	728	2.97	750	773
Hessequa	18	609	217	219	219	513	528	2.92	544	561
Mossel Bay	3 025	3 922	5 068	5 070	5 070	4 478	4 612	2.99	4 751	4 893
George	58	878	716	718	718	677	697	2.95	718	740
Oudtshoorn		126	351	352	352	866	892	3.00	919	946
Bitou	35	301	546	548	548	89	92	3.37	94	97
Knysna	85	396	1 100	428	428	342	352	2.92	363	374
Across wards and municipal projects	65	3	3	4	4					
Central Karoo Municipalities	257	602	1 813	1 818	1 818	2 103	2 167	3.04	2 230	2 299
Laingsburg	71	1	27	29	29	417	430	3.12	442	456
Prince Albert	12	217	335	337	337	828	853	3.02	878	905
Beaufort West	174	384	1 451	1 452	1 452	858	884	3.03	910	938
Total provincial expenditure by district and local municipality	478 651	414 914	456 896	440 595	449 611	449 611	470 856	4.73	482 640	496 013

Annexure A to Vote 4

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Cape Town Metro	102 611	104 712	102 413	108 227	106 948	107 159	113 803	6.20	116 825	120 896
West Coast Municipalities	66	39	44	50	50	21	21		21	21
Matzikama	52	15	6	10	10	8	8		8	8
Cederberg	8	7	6	7	7	8	8		8	8
Saldanha Bay	6	17	32	33	33	5	5		5	5
Cape Winelands Municipalities	19	3	3	7	7	1	1		1	1
Witzenberg	5									
Stellenbosch			1							
Breede Valley	8	3		4	4					
Langeberg	6		2	3	3	1	1		1	1
Overberg Municipalities	41	41	24	28	28					
Theewaterskloof	9									
Overstrand	8									
Cape Agulhas	15	1		2	2					
Swellendam	9	40	24	26	26					
Garden Route Municipalities	287	119	236	250	250	112	114	1.79	119	121
Kannaland	38	6	6	6	6	1	1		1	1
Hessequa	9	3		3	3	13	13		13	14
Mossel Bay	45	17	2	10	10	11	11		12	12
George	69	78	210	211	211	48	49	2.08	51	52
Oudtshoorn	48	10	12	13	13	25	26	4.00	27	27
Bitou	20	4	5	5	5	4	4		4	4
Knysna	58	1	1	2	2	10	10		11	11
Central Karoo Municipalities	55	26	21	24	24	14	14		15	15
Laingsburg	8	3		3	3					
Prince Albert	16		2			4	4		4	4
Beaufort West	31	23	19	21	21	10	10		11	11
Total provincial expenditure by district and local municipality	103 079	104 940	102 741	108 586	107 307	107 307	113 953	6.19	116 981	121 054