

No	Budget Item	Line Item Description as per Business Plan	DPOCS ADJUSTED BUDGET	DPOCS Total Expenditure FY2024 as at 30 June 2024	Percentage Spent	CoCT Adjusted Budget	City Total Expenditure FY2024 as at 30 June 2024	Percentage Spent as at 30 June 2024	Funds Available CoCT
1	Operational LLEO & Area Based Staff	Opex: Salaries LLEOs	273,094,652.59	274,695,968.91	101%	-	-	0%	-
		Opex: Salaries LLEOs							
2	Command & Control & Corporate HR	Salaries: Command & Control	-	-	0%	76,313,193.55	76,318,770.44	100%	(5,576.89)
		Overtime: Permanent Staff	-	-	0%	19,368,323.19	12,503,602.49	65%	6,864,720.70
		Salaries: EPWP	-	-	0%	23,682,691.43	22,699,042.64	96%	983,648.79
3	Training	Opex: Training: LLEO's & Refresher	6,717,109.43	6,740,305.58	100%	-	-	0%	-
		Opex: Training : Refreshments	-	-	0%	-	-	0%	-
4	Uniform & Equipment Cost	Opex: Uniforms + Clothing	326,588.40	348,238.68	107%	-	-	0%	-
		Opex: Stationery & Printing	938,173.99	883,662.03	94%	-	-	0%	-
		Opex: Material & Consumables	1,121,549.72	969,839.47	86%	-	-	0%	-
5	Vehicles & Transport Costs	Capex: Vehicles Purchases	23,515,984.69	23,515,984.64	100%	-	-	0%	-
		Opex: Vehicles (Fuel & Insurance)	19,506,947.04	19,506,947.04	100%	4,000,000.00	6,202,603.59	155%	(2,202,603.59)
6	NST Facilities & Furniture	Opex: Facilities	2,226,478.84	1,381,992.16	62%	-	-	0%	-
		Opex: Hire of Training Facilities	-	-	0%	-	-	0%	-
		Opex Repairs & Maintenance	4,546,952.76	3,951,498.90	87%	-	-	0%	-
7	IT, Data Sharing & Radio	Capex: IT	57,100.00	56,683.12	99%	-	-	0%	-
TOTAL	Total		332,051,537.46	332,051,120.53	100%	123,364,208.17	117,724,019.16	95%	5,640,189.01
	Percentages		73%	100%		27%	95%		5%