Budget Item	Line Item Description	Revised Budget	EXP @ 31 DEC 2024	% Spent	City of Cape Town Original Budget FY2024/2025	ADJUSTMETNS	Revised Budget	EXP @ 31 DEC 2024	% Spent
Operational LLEO & Area Based Staff	Opex: Salaries LLEOs	279,763,852.57	115,406,063.50	41.25%			-		#DIV/0!
		38,681,091.43	25,127,503.15	64.96%			-		#DIV/0!
	Overtime: LEAP LLEO's	971,444.00	-	0.00%			-		#DIV/0!
Uniform & Equipment Cost	Opex: Uniforms + Clothing	1,370,770.00	1,153,159.31	84.12%			-		#DIV/0!
	Opex: Material & Consumables	2,116,350.00	127,101.65	6.01%			-		#DIV/0!
			-						
	Opex: Stationery & Printing	1,139,244.00	157,008.72	13.78%			-		#DIV/0!
			-						
Vehicles & Transport Costs	Opex: Vehicles (Fuel)	15,512,950.00	8,754,958.22	56.44%	9,000,000.00		9,000,000.00		0.00%
	Vehicle Hire	-					-		#DIV/0!
NST Facilities	Opex: Security Services	1,335,888.00		0.00%			-		#DIV/0!
	Opex: Opex Repairs & Maintenance	11,690,592.00		0.00%			-		#DIV/0!
Branding WCG LEAP	Branding of vehicles and uniform	200,000.00		0.00%			-		#DIV/0!
Training	Cleaning Costs	1,500.00		0.00%			-		#DIV/0!
	Smart Driver	463,174.00	184,042.20	39.74%			-		#DIV/0!
		252,000.00		0.00%			-		#DIV/0!
		15,000.00		0.00%			-		#DIV/0!
		2,659,231.50		0.00%			-		#DIV/0!
		219,256.50		0.00%			-		#DIV/0!
		354,367.50		0.00%			-		#DIV/0!
		1,433,983.50		0.00%			-		#DIV/0!
		329,307.00		0.00%			-		#DIV/0!
	Opex: Training (Metro): LLEO's + Rural	206,892.00		0.00%			-		#DIV/0!
		1,185,306.00		0.00%			-		#DIV/0!
		53,999.11		0.00%			-		#DIV/0!
		43,800.89		0.00%			-		#DIV/0!
Command & Control, EPWP & Corporate HR		-			90,961,060.28		90,961,060.28	41,301,876.38	45.41%
	Overtime: LLEO's	-					-		#DIV/0!
	Overtime: Permanent Sta	-			20,217,971.08		20,217,971.08	1,489,394.72	7.37%
	Salaries: EPWP	-			3,000,000.00		3,000,000.00	-	0.00%
	Total Operating Budget	360,000,000.00	150,909,836.75	41.92%	123,179,031.36		123,179,031.36	42,791,271.10	34.74%