

No	Budget Item	Exp Type	TOTAL BUDGET (BP PG 46)	BUDGET WCG ALLOCATION (TPA 21/22 & Approved Rollover 20/21 Amounts)	BUDGET PER BUSINESS PLAN - COCT allocation	TOTAL SPENT @31 Jan 2022	WCG Total Spent	COC Total Spent
1	Operational LLEO & Area Based Staff	Opex	249,580,220.47	201,108,310.67	48,471,909.80	101,000,725.52	101,000,725.52	0.00
		Opex						
		Opex						
2	Command & Control & Corporate HR	Opex	99,243,037.00	64,357,538.00	34,885,499.00	3,507,019.12	0.00	3,507,019.12
		Opex						
		Opex						
		Opex						
		Opex						
		Opex						
3	Training department	Opex	10,103,864.44	51,281,725.33	-41,177,860.89	9,474,915.44	9,474,915.44	0.00
		Opex						
		Opex						
4	Uniform & Equipment Cost	Opex	11,266,415.06	0.00	11,266,415.06	341,095.75	341,095.75	0.00
		Capex						
		Opex						
		Opex						
5	Vehicles & Transport Costs	Capex	46,805,264.88	16,188,609.00	30,616,655.88	14,208,477.06	4,324,304.72	9,884,172.34
		Opex						
6	NST Facilities & Furniture	Opex	28,623,134.70	260,064.00	28,363,070.70	5,882,170.07	1,374,523.33	4,507,646.74
		Capex						
		Opex						
		Capex						
7	IT, Data Sharing & Radio	Capex	12,627,919.80	5,545,780.00	7,082,139.80	3,988,842.67	0.00	3,988,842.67
		Capex						
		Capex						
TOTAL			458,249,856.35	338,742,027.00	119,507,829.35	138,403,245.63	116,515,564.76	21,887,680.87

	A	B	C	D	E	F	G	H	I	J	K
1	No	Budget Item	Line Item Description as per Business Plan	Exp Type	TOTAL BUDGET	BUDGET PER BUSINESS PLAN - WCG	BUDGET PER BUSINESS PLAN - COCT (140M)		TOTAL SPENT	WCG Total Spent	COC Total Spent
2	1	Operational LLEO & Area Based Staff	Opex : Salaries LLEOs	Opex	284,305,932.00	225,796,508.00	58,509,424.00		186,520,128.59	186,520,128.59	0.00
3			Overtime: LLEOs	Opex							
4			Ops Support: Operations	Opex							
5	2	Command & Control & Corporate HR	Salaries : Command & Control	Opex	129,803,214.00	129,803,214.00	0.00		54,646,589.96	54,646,589.96	0.00
6			Overtime : Permanent Staff	Opex							
7			Salaries: COCT	Opex							
8			Salaries : EPWP	Opex							
9			Salaries: HR ramp -Clerks	Opex							
10		Salaries: HR ramp up - Admin (S&	Opex								
11	3	Training department	Salaries: Training College	Opex	21,159,404.00	21,159,404.00	0.00		4,486,354.52	4,486,354.52	0.00
12			Opex : Training: LLEO's & Refresher	Opex							
13			Opex : Training : Refreshments	Opex							
14	4	Uniform & Equipment Cost	Opex : Uniforms + Clothing	Opex	29,612,992.00	18,429,622.00	11,183,370.00		5,325,582.98	3,244,886.98	2,080,696.00
15			Capex: Firearms	Capex							
16			Opex : Stationery & Printing	Opex							
17			Opex : Material & Consumables	Opex							
18	5	Vehicles & Transport Costs	Capex: Vehicles Purchases	Capex	59,591,604.00	15,811,252.00	43,780,352.00		40,828,100.16	7,037,632.61	33,790,467.55
19			Opex : Vehicles (Fuel & Insurance)	Opex							
20	6	NST Facilities & Furniture	Opex:Facilities	Opex	20,116,463.00	6,000,000.00	14,116,463.00		3,443,822.91	731,653.61	2,712,169.30
21			Capex: Refurbishment of Facilities	Capex							
22			Opex Repairs & Maintenance	Opex							
23			Capex: Furniture	Capex							
24	7	IT, Data Sharing & Radio	Capex: IT	Capex	13,136,647.00	0.00	13,136,647.00		11,881,663.71	0.00	11,881,663.71
25			Epic Devices	Capex							
26			Capex: Radios	Capex							
27	TOTAL				557,726,256.00	417,000,000.00	140,726,256.00		307,132,242.83	256,667,246.27	50,464,996.56

	A	B	C	D	E	F	G	H	I	J	K
	No	Budget Item	Line Item Description as per Business Plan	Exp Type	TOTAL BUDGET	BUDGET PER BUSINESS PLAN - WCG	BUDGET PER BUSINESS PLAN - COCT		TOTAL SPENT	WCG Total Spent	COC Total Spent
1											
2	1	Operational LLEO & Area Based Staff	Opex : Salaries LLEOs	Opex	74,548,287.00	74,548,287.00	0.00		56,390,538.72	56,390,538.72	0.00
3			Overtime: LLEOs	Opex							
4			Ops Support: Operations	Opex							
5	2	Command & Control & Corporate HR	Salaries : Command & Control	Opex	6,684,657.00	6,684,657.00	0.00		13,237,254.29	13,237,254.29	0.00
6			Overtime : Permanent Staff	Opex							
7			Salaries: COCT	Opex							
8			Salaries : EPWP	Opex							
9			Salaries: HR ramp -Clerks	Opex							
10			Salaries: HR ramp up - Admin (S&T)	Opex							
11	3	Training department	Salaries: Training College	Opex	13,271,158.00	13,271,158.00	0.00		3,776,488.55	3,776,488.55	0.00
12			Opex : Training: LLEO's & Refresher	Opex							
13			Opex : Training : Refreshments	Opex							
14	4	Uniform & Equipment Cost	Opex : Uniforms + Clothing	Opex	11,884,821.00	11,884,821.00	0.00		8,678,744.32	5,138,042.32	3,540,702.00
15			Capex: Firearms	Capex							
16			Opex : Stationery & Printing	Opex							
17			Opex : Material & Consumables	Opex							
18	5	Vehicles & Transport Costs	Capex: Vehicles Purchases	Capex	47,074,363.00	23,611,077.00	23,463,286.00		48,766,101.33	19,652,491.75	29,113,609.58
19			Opex : Vehicles (Fuel & Insurance)	Opex							
20	6	NST Facilities & Furniture	Opex:Facilities	Opex	7,670,766.00	0.00	7,670,766.00		412,477.32	412,477.32	0.00
21			Capex: Refurbishment of Facilities	Capex							
22			Opex Repairs & Maintenance	Opex							
23			Capex: Furniture	Capex							
24	7	IT, Data Sharing & Radio	Capex: IT	Capex	8,665,841.00	0.00	8,665,841.00		2,972,980.61	0.00	2,972,980.61
25			Epic Devices	Capex							
26			Capex: Radios	Capex							
27	TOTAL				169,799,893.00	130,000,000.00	39,799,893.00		134,234,585.14	98,607,292.95	35,627,292.19