

REPORT TO: SAFETY AND SECURITY PORTFOLIO COMMITTEE

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1. ITEM NUMBER            **SS 10/10/24**

2. SUBJECT

PROGRESS REPORT ON THE 2024/25 FINANCIAL YEAR AS AT 16 SEPTEMBER 2024 FOR OPERATING EXPENDITURE AND 16 SEPTEMBER 2024 FOR CAPITAL EXPENDITURE

**ONDERWERP**

VORDERINGSVERSLAG OOR VEILIGHEID EN SEKURITEIT SE KAPITAAL- EN BEDRYFSBESTEDING VIR DIE 2024/25-BOEKJAAR SOOS OP 16 SEPTEMBER 2024

**ISIHLOKO**

INGXELO            YENKQUBELA            ENGENKCITHO            YEZIMALI  
EZISETYENZISWAYO            NENGEZIMALI            EZINKULU  
YANGOWAMA2024/25    UKUSUSELA    NGOWE16    KWEYOMSINTSI  
2024

R0971

3. DELEGATED AUTHORITY

In terms of delegation

This report is

- Committee name**    Safety and Security
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

**Capital Budget:**

The capital budget versus the actual expenditure for the Directorate as at 16 September 2024.

Directorate	2024/25 Current Budget	Actual Spend	Commitments	% Spent of Current Budget	Actual + Commitments	% spent of Budget incl commitments	Available
Safety & Security	486,991,820	27,355,120	107,830,408	5.6%	135,185,528	27.8%	351,806,292

Department	2024/25 Current Budget	Actual Spend	Commitments	% Spent of Current Budget	Actual + Commitments	% Spent of Budget incl commitments	Available
Fire and Rescue	93,645,777	4,461,213	42,571,986	4.8%	47,033,199	50.2%	46,612,578
107 PECC	1,875,163	405,360	-	21.6%	405,360	21.6%	1,469,803
Disaster Risk Management	14,603,387	1,554,185	5,330,898	10.6%	6,885,083	47.1%	7,718,304
Traffic Services	15,042,452	645,699	2,098,157	4.3%	2,743,857	18.2%	12,298,595
Law Enforcement	53,661,184	9,618,936	9,044,363	17.9%	18,663,299	34.8%	34,997,885
Metro Police	36,899,928	731,736	20,185,155	2.0%	20,916,891	56.7%	15,983,037
Events	812,371	138,614	157,632	17.1%	296,246	36.5%	516,125
EPIC	101,640,519	4,329,516	28,251,334	4.3%	32,580,850	32.1%	69,059,669
Civilian Oversight	158,886	14,059	51,288	8.8%	65,346	41.1%	93,540
Operational Coordination	161,138,039	138,039	-	0.1%	138,039	0.1%	161,000,000
Strategic Information Management Systems	4,000,000	3,999,225	-	100.0%	3,999,225	100.0%	775
Management	321,508	93,478	133,720	29.1%	227,198	70.7%	94,310
Support Services	2,997,000	1,225,061	5,875	40.9%	1,230,936	41.1%	1,766,064
Insurance Contingency Provision	195,606	-	-	0.0%	-	0.0%	195,606
<b>TOTAL</b>	<b>486,991,820</b>	<b>27,355,120</b>	<b>107,830,408</b>	<b>5.6%</b>	<b>135,185,528</b>	<b>27.8%</b>	<b>351,806,292</b>

**Demand Plan:**

Safety and Security Demand Plan Overview as at 16 September 2024:



**Operating Budget:**

<b>Operating Expenditure (Primary Control)</b>				
<b>2024/25 Current Budget</b>	<b>YTD Budget</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>% YTD Actual</b>
<b>6,214,300,605</b>	<b>1,196,551,191</b>	<b>769,249,135</b>	<b>427,302,056</b>	<b>64%</b>

**Per Department**

<b>Department</b>	<b>YTD Budget</b>	<b>YTD Actual</b>	<b>Variance</b>	<b>% spent of YTD Budget</b>
Civilian Oversight and Special Investigation Unit	8,824,585	5,824,303	3,000,282	66%
Disaster Risk Management	22,536,916	14,088,078	8,448,838	63%
EPIC	13,331,243	13,324,177	7,067	100%
Events	17,126,534	8,629,905	8,496,629	50%
Fire Services	184,893,717	115,611,732	69,281,985	63%
Law Enforcement	311,187,267	193,384,448	117,802,819	62%
Metro Police	166,434,580	109,270,308	57,164,272	66%
PECC	12,927,535	7,730,738	5,196,796	60%
SIMS	4,194,363	2,660,655	1,533,709	63%
Support Departments	21,576,708	12,606,573	8,970,135	58%
Traffic Services	426,988,202	281,694,661	145,293,541	66%
VIP Security	6,529,541	4,423,558	2,105,983	68%
	<b>1,196,551,191</b>	<b>769,249,135</b>	<b>427,302,056</b>	<b>64%</b>

**Salaries and Wages**

<b>2024/25 Current Budget</b>	<b>YTD Budget</b>	<b>YTD Actual Spend</b>	<b>Variance</b>	<b>% YTD Actual</b>
<b>3,011,892,890</b>	<b>802,581,403</b>	<b>483,055,232</b>	<b>319,526,171</b>	<b>60%</b>

**Per Department**

<b>Department</b>	<b>YTD Budget</b>	<b>YTD Actual</b>	<b>Variance</b>	<b>% spent of YTD Budget</b>
Civilian Oversight and Special Investigation Unit	7,521,833	4,395,514	3,126,319	58%
Disaster Risk Management	16,058,797	9,891,593	6,167,204	62%
EPIC	5,080,785	3,268,618	1,812,168	64%
Events	9,298,145	5,427,731	3,870,414	58%
Fire Services	167,862,684	104,926,160	62,936,525	63%
Law Enforcement	277,640,563	167,488,816	110,151,747	60%
Metro Police	121,765,880	71,626,844	50,139,036	59%
PECC	11,962,698	7,348,766	4,613,932	61%
SIMS	3,878,928	2,513,319	1,365,609	65%
Support Departments	14,883,262	8,471,352	6,411,910	57%
Traffic Services	160,765,009	93,808,864	66,956,145	58%
VIP Security	5,862,820	3,887,656	1,975,164	66%
	<b>802,581,404</b>	<b>483,055,233</b>	<b>319,526,171</b>	<b>60%</b>

<b>Overtime</b>				
<b>2024/25 Current Budget</b>	<b>YTD Budget</b>	<b>YTD Actual Spend</b>	<b>Variance</b>	<b>% YTD Actual</b>
<b>402,582,227</b>	<b>93,413,995</b>	<b>33,095,760</b>	<b>60,318,235</b>	<b>35%</b>

<b>Per Department</b>				
<b>Department</b>	<b>YTD Budget</b>	<b>YTD Actual</b>	<b>Variance</b>	<b>% spent of YTD Budget</b>
Civilian Oversight and Special Investigation Unit	300,069	101,502	198,567	34%
Disaster Risk Management	675,415	499,201	176,213	74%
EPIC	118,639	23,985	94,654	20%
Events	630,099	282,466	347,633	45%
Fire Services	8,976,333	3,360,997	5,615,337	37%
Law Enforcement	45,046,126	14,228,065	30,818,061	32%
Metro Police	15,912,721	5,917,869	9,994,852	37%
PECC	517,264	161,373	355,891	31%
SIMS	87,996	87,996		0%
Support Departments	267,257	73,473	193,784	27%
Traffic Services	19,511,239	7,776,384	11,734,854	40%
VIP Security	1,370,836	582,448	788,388	0%
	<b>93,413,995</b>	<b>33,095,760</b>	<b>60,318,235</b>	<b>35%</b>

<b>Training</b>				
<b>2024/25 Current Budget</b>	<b>YTD Budget</b>	<b>YTD Actual Spend</b>	<b>Variance</b>	<b>% YTD Actual</b>
<b>5 379 612</b>	<b>2 228 239</b>	<b>1 242 353</b>	<b>985 886</b>	<b>56%</b>

<b>Per Department</b>				
<b>Department</b>	<b>YTD Budget</b>	<b>YTD Actual</b>	<b>Variance</b>	<b>% YTD Actual</b>
Civilian Oversight and Special Investigation Unit	19 513	30 329	10 816-	
Disaster Risk Management	53 666	365	53 301	1%
EPIC	3 980		3 980	0%
Events	10 976		10 976	0%
Fire Services	155 702	8 932	146 770	6%
Law Enforcement	1 207 353	775 457	431 896	64%
Metro Police	362 664	100 621	262 043	
PECC	31 366		31 366	0%
SIMS	6 162		6 162	0%
Support Departments	102 618	17 147-	119 765	-17%
Traffic Services	265 233	316 430	51 197-	119%
VIP Security	9 007	27 368	18 361-	304%
	<b>2 228 239</b>	<b>1 242 353</b>	<b>985 886</b>	<b>56%</b>

<b>Fuel</b>				
<b>2024/25 Current Budget</b>	<b>YTD Budget</b>	<b>YTD Actual Spend</b>	<b>Variance</b>	<b>% YTD Actual</b>
<b>121 304 159</b>	<b>12 544 544</b>	<b>22 200 912</b>	<b>9 656 368-</b>	<b>177%</b>

<b>Per Department</b>				
<b>Department</b>	<b>YTD Budget</b>	<b>YTD Actual</b>	<b>Variance</b>	<b>% YTD Actual</b>
Civilian Oversight and Special Investigation Unit	81 318	45 514	35 804	56%
Disaster Risk Management	653 551	357 899	295 652	55%
EPIC	17 951	10 192	7 759	57%
Events	41 000	29 780	11 220	
Fire Services	2 394 362	1 581 877	812 485	66%
Law Enforcement	4 098 830	10 057 160	5 958 330-	245%
Metro Police	4 858 858	3 522 799	1 336 059	73%
PECC		2 226	2 226-	
SIMS	72 598	23 137	49 461	32%
Support Departments		31 800	31 800-	
Traffic Services		6 279 034	6 279 034-	
VIP Security	326 075	259 494	66 581	80%
	<b>12 544 544</b>	<b>22 200 913</b>	<b>9 656 368-</b>	<b>177%</b>

<b>Repairs and Maintenance</b>				
<b>2024/25 Current Budget</b>	<b>YTD Budget</b>	<b>YTD Actual Spend</b>	<b>Variance</b>	<b>% YTD Actual</b>
<b>58 512 401</b>	<b>13 195 562</b>	<b>11 916 874</b>	<b>1 278 688</b>	<b>90%</b>

<b>Per Department</b>				
<b>Department</b>	<b>YTD Budget</b>	<b>YTD Actual</b>	<b>Variance</b>	<b>% YTD Actual</b>
Civilian Oversight and Special Investigation Unit				
Disaster Risk Management	192 623	397 505	204 882-	206%
EPIC				
Events	82 138	6 040	76 098	7%
Fire Services	3 872 569	1 904 840	1 967 729	49%
Law Enforcement	199 651	884 246	684 595-	443%
Metro Police	8 596 594	8 208 281	388 313	95%
PECC	104 384	13 715	90 670	
SIMS				
Support Departments		1 127	1 127-	
Traffic Services	147 407	488 214	340 807-	331%
VIP Security	196	12 906	12 710-	6572%
	<b>13 195 562</b>	<b>11 916 874</b>	<b>1 278 688</b>	<b>90%</b>

<b>Contracted Services</b>				
<b>2024/25 Current Budget</b>	<b>YTD Budget</b>	<b>YTD Actual Spend</b>	<b>Variance</b>	<b>% YTD Actual</b>
<b>136 118 800</b>	<b>12 604 088</b>	<b>13 543 598</b>	<b>939 510-</b>	<b>107%</b>

<b>Department</b>	<b>YTD Budget</b>	<b>YTD Actual</b>	<b>Variance</b>	<b>% YTD Actual</b>
Civilian Oversight and Special Investigation Unit	10 500	86 317	75 817-	822%
Disaster Risk Management	655 596	427 616	227 979	65%
EPIC	1 692 687	3 381 012	1 688 324-	200%
Events	735 657	620 021	115 636	84%
Fire Services	1 620 270	1 646 217	25 947-	102%
Law Enforcement	2 259 615	302 230	1 957 385	13%
Metro Police	3 195 487	2 381 091	814 396	75%
PECC	19 549	11 134	8 415	57%
SIMS	18 669	14 023	4 646	75%
Support Departments	346 919	89 532	257 387	26%
Traffic Services	1 954 585	4 575 357	2 620 771-	234%
VIP Security	94 554	9 048	85 505	10%
	<b>12 604 089</b>	<b>13 543 599</b>	<b>939 510-</b>	<b>107%</b>

<b>Operating Revenue</b>				
<b>2024/25 Current Budget</b>	<b>YTD Budget</b>	<b>YTD Actual</b>	<b>Variance</b>	<b>% Actual</b>
<b>2,418,462,491</b>	<b>449,028,638</b>	<b>359,097,998</b>	<b>89,930,640</b>	<b>80%</b>

<b>Per Department</b>				
<b>Department</b>	<b>Sum of YTD Budget</b>	<b>Sum of YTD Actual</b>	<b>Sum of YTD Variance</b>	<b>% YTD Actual</b>
Disaster Management Risk Centre	14,449,026	14,585,662	136,636-	101%
Emergency Policing Incident Control		314	314-	0%
Events	339,284	1,264,465	925,181-	373%
Fire Services	5,781,675	6,700,499	918,824-	116%
Metropolitan Police Services	8,835,851	8,253,566	582,285	93%
Operational Coordination	419,531,535	328,288,933	91,242,602	78%
Public Emergency Communications Centre	1,279	4,455	3,175-	348%
Support Services: S&S	89,987	103	89,885	0%
	<b>449,028,638</b>	<b>359,097,998</b>	<b>89,930,640</b>	<b>80%</b>

Traffic Fines (Income)				
2024/25 Current Budget	YTD Budget	YTD Actual	Variance	% YTD Actual
240,000,000	60,982,873	73,969,218	12,986,345-	121%

Per Month				
Month	Plan	Actual	Variance	
24-Jul	16,628,248	28,356,616	11,728,368-	
24-Aug	17,137,160	30,495,372	13,358,213-	
24-Sep	27,217,465	15,117,230	12,100,235	
24-Oct	23,107,252			
24-Nov	30,904,396			
24-Dec	23,107,252			
25-Jan	16,404,494			
25-Feb	16,945,095			
25-Mar	17,137,160			
25-Apr	17,137,160			
25-May	17,137,160			
25-Jun	17,137,160			
	<b>240,000,000</b>	<b>73,969,218</b>	<b>12,986,345-</b>	

Traffic Fines (Accruals)				
2024/25 Current Budget	YTD Budget	YTD Actual	Variance	% YTD Actual
1,585,000,000	240,000,000	222,905,712	462,905,712-	93%

Per Month				
Month	Plan	Actual	Variance	
24-Jul	80,000,000	94,669,134	-14,669,134	
24-Aug	80,000,000	128,236,578	-48,236,578	
24-Sep	80,000,000		80,000,000	
24-Oct	80,000,000			
24-Nov	80,000,000			
24-Dec	80,000,000			
25-Jan	184,166,667			
25-Feb	184,166,667			
25-Mar	184,166,667			
25-Apr	184,166,667			
25-May	184,166,667			
25-Jun	184,166,665			
	<b>1,585,000,000</b>	<b>222,905,712</b>	<b>17,094,288</b>	

4.1. Financial Implications

- None
- Opex
- Capex
  - Capex: New Projects
  - Capex: Existing projects requiring additional funding
  - Capex: Existing projects with no

additional funding  
requirements

4.2. Policy and Strategy  Yes  No

4.3. Legislative Vetting  Yes  No

4.4. Legal Implications  Yes  No

4.5. Staff Implications  Yes  No

4.6. Risk Implications  Yes The risks for approving and/or not approving the recommendations are listed below:

No Report is for decision and has no risk implications.

No Report is for noting only and has no risk implications.

4.7. POPIA Compliance  Yes It is confirmed that this report has been checked and considered for POPIA compliance.

## 5. RECOMMENDATIONS

It is recommended that the following reports be noted by Safety & Security Portfolio Committee at the meeting held on 04 September 2024.

a) High-level Safety and Security performance overview – Capital Budget as at 16 September 2024 (Annexure A).

b) High-level summary of the Operating Revenue and Expenditure for the Safety & Security Directorate as at 16 September 2024.

## AANBEVELINGS



Daar word aanbeveel dat die portefeuljekomitee oor veiligheid en sekuriteit van die volgende verslae kennis neem by sy vergadering op 2 Oktober 2024.

- a) Hoëvlak-oorsig van veiligheid en sekuriteit se prestasie – kapitaalbegroting soos op 16 September 2024 (bylae A).
- b) Hoëvlak-opsomming van bedryfsinkomste en -besteding van die direktoraat veiligheid en sekuriteit soos op 16 September 2024.

## IZINDULULO

Kundululwe ukuba makuqwalaselwe ezi ngxelo zilandelayo yiKomiti yeSebe lezoKhuselo noKhuseleko kwintlanganiso eza kuhlala ngowe02 kweyeDwarha 2024.

- a) Uphengululo olukwinqanaba eliphezulu lokusebenza kwecandelo lezoKhuselo noKhuseleko– ulwabiwomali lwemali ezinkulu ukususela ngowe16 kweyoMsintsi 2024 (isihlomelo A).
- b) Isishwankathelo esikwinqanaba eliphezulu lwengeniso yokusebenza kwakunye nenkcitho yecandelo lezoKhuselo noKhuseleko ukususela ngowe16 kweyoMsintsi 2024.

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## ANNEXURES

Annexure A - Capital Budget as at 16 September 2024

### FOR FURTHER DETAILS CONTACT

NAME	Mihlali Peter	CONTACT NUMBER	021 400 5774
E-MAIL ADDRESS	Mihlali.Peter@capetown.gov.za		
DIRECTORATE	Safety and Security	FILE REF NO	

## Approval Form

Supported for inclusion on the agenda



### Capital and Operating Budget Report 2024-25

**Report Reference:** 526726  
**Meeting:** Section 79 Portfolio Committee - Safety and Security  
**Meeting Date:** 02.10.2024  
**Meeting Venue:** Council Chamber  
  
**Contact Person:** Mhlali Peter  
**Contact Telephone:** 021 400 5774  
**Contact Email:** MIHLALI.PETER@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Mhlali Peter	Approved	19.09.2024 09:12:52	
02	Director/Directorate Support Manager/Chief	Mhlali Peter	Approved	19.09.2024 09:16:27	
03	Executive Director	VINCENT BOTTO	Approved	23.09.2024 13:25:37	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	25.09.2024 07:38:11	For information
05	Chairperson	Mzwakhe Nqavashe	Approved	25.09.2024 12:56:25	

**ECS Officer:**

## 2024/2025 CAPITAL PROJECTS: SAFETY AND SECURITY 16 Sep 2024

Department	Item	WBS Element	Fund source	Item Name	Type	Current Budget	YTD Actual Spend	Commitments	% Spent of Current Budget	Actual + Commitments	Actual + Comm %	Balance Available
<b>Fire and Rescue Services</b>												
Fire Services	CPX.0037738	CPX.0037738-F1	1 EFF	Building Improvements FY25	Building Project	15,000,000	524,413	7,515,054	3.5%	8,039,467	53.6%	6,960,533
Fire Services	CPX.0036997	CPX.0036997-F1	1 EFF	Rescue Equipment: Additional FY25	Equipment	500,000	0	23,634	0.0%	23,634	4.7%	476,366
Fire Services	CPX.0036985	CPX.0036985-F1	1 EFF	Rescue Equipment: Replacement FY25	Equipment	500,000	0	167,238	0.0%	167,238	33.4%	332,763
Fire Services	CPX.0036982	CPX.0036982-F1	1 EFF	Hazmat Equipment: Additional FY25	Equipment	500,000	0	206,980	0.0%	206,980	41.4%	293,020
Fire Services	CPX.0036980	CPX.0036980-F1	1 EFF	Fire Fighting Equipment: Additional FY25	Equipment	8,000,000	1,260,467	3,811,484	15.8%	5,071,951	63.4%	2,928,049
Fire Services	CPX.0036718	CPX.0036718-F1	1 EFF	Training Equipment: Replacement FY25	Equipment	200,000	0	60,000	0.0%	60,000	30.0%	140,000
Fire Services	CPX.0036717	CPX.0036717-F1	1 EFF	Training Equipment: Additional FY25	Equipment	600,000	0	98,200	0.0%	98,200	16.4%	501,800
Fire Services	CPX.0036080	CPX.0036080-F1	1 EFF	Removal of Asbestos Roofs FY25	Building Project	10,000,000	0	9,350,795	0.0%	9,350,795	93.5%	649,205
Fire Services	CPX.0036058	CPX.0036058-F1	1 EFF	Solar PV Systems FY25	Building Project	10,000,000	0	0	0.0%	0	0.0%	10,000,000
Fire Services	CPX.0034363	CPX.0034363-F1	1 EFF	Specialised Vehicles: Replacement FY25	Vehicles	7,500,000	0	6,725,727	0.0%	6,725,727	89.7%	774,273
Fire Services	CPX.0034363	CPX.0034363-F2	1 EFF:2	Specialised Vehicles: Replacement FY25	Vehicles	803,629	0	803,628	0.0%	803,628	100.0%	1
Fire Services	CPX.0034111	CPX.0034111-F1	1 EFF	Radios: Replacement FY25	Radios	2,500,000	0	0	0.0%	0	0.0%	2,500,000
Fire Services	CPX.0034053	CPX.0034053-F1	1 EFF	CCTV Cameras: Replacement FY25	CCTV	4,487,700	0	0	0.0%	0	0.0%	4,487,700
Fire Services	CPX.0034051	CPX.0034051-F1	1 EFF	Office Equipment: Replacement FY25	Equipment	88,000	53,255	11,791	60.5%	65,046	73.9%	22,954
Fire Services	CPX.0033998	CPX.0033998-F1	1 EFF	Furniture: Additional FY25	Furniture	460,200	35,964	288,076	7.8%	324,040	70.4%	136,160
Fire Services	CPX.0033998	CPX.0033998-F2	1 EFF:2	Furniture: Additional FY26	Furniture	42,667	42,667	0	100.0%	42,667	100.0%	0
Fire Services	CPX.0032768	CPX.0032768-F1	1 EFF	Sea Point Fire Station Upgrade	Fire Station Upgrades	4,042,000	0	1,979,662	0.0%	1,979,662	49.0%	2,062,338
Fire Services	CPX.0032768	CPX.0032768-F2	1 EFF:2	Sea Point Fire Station Upgrade	Fire Station Upgrades	1,165,983	0	1,165,877	0.0%	1,165,877	100.0%	106
Fire Services	CPX.0032664	CPX.0032664-F1	1 EFF	Lakeside Fire Station Upgrade	Fire Station Upgrades	5,000,000	0	372,212	0.0%	372,212	7.4%	4,627,788
Fire Services	CPX.0025365	CPX.0025365-F1	1 EFF	Fire Training Centre Upgrade	Building Project	6,000,000	0	4,945,478	0.0%	4,945,478	82.4%	1,054,522
Fire Services	CPX.0025333	CPX.0025333-F1	1 EFF	Constania Fire Station Upgrade	Fire Station Upgrades	4,000,000	0	525,546	0.0%	525,546	13.1%	3,474,454
Fire Services	CPX.0021600	CPX.0021600-F2	1 EFF	Specialised IT Equipment: Repl FY25	Equipment	365,000	0	0	0.0%	0	0.0%	365,000
Fire Services	CPX.0021572	CPX.0021572-F2	1 EFF	Printer: Replacement FY25	Printer	144,322	0	144,321	0.0%	144,321	100.0%	1
Fire Services	CPX.0021547	CPX.0021547-F2	1 EFF	Computers: Replacement FY25	Computer related	240,000	223,675	0	93.2%	223,675	93.2%	16,325
Fire Services	CPX.0020453	CPX.0020453-F1	1 EFF:2	Furniture Replacement FY25	Furniture	612,000	612,000	0	100.0%	612,000	100.0%	0
Fire Services	CPX.0020453	CPX.0020453-F2	1 EFF	Furniture Replacement FY25	Furniture	2,361,660	1,025,544	1,262,578	43.4%	2,288,122	96.9%	73,538
Fire Services	CPX.0020410	CPX.0020410-F2	1 EFF	Office Equipment: Additional FY25	Equipment	31,806	3,206	15,683	10.1%	18,889	59.4%	12,917
Fire Services	CPX.0017567	CPX.0017567-F2	1 EFF	Medical Equipment: Replacement FY25	Equipment	500,810	0	401,726	0.0%	401,726	80.2%	99,084
Fire Services	CPX.0017526	CPX.0017526-F2	1 EFF	Hazmat Equipment: Replacement FY25	Equipment	500,000	0	284,317	0.0%	284,317	56.9%	215,683
Fire Services	CPX.0017393	CPX.0017393-F2	1 EFF	Fire Fighting Equipment: Replacem FY25	Equipment	5,500,000	0	1,221,680	0.0%	1,221,680	22.2%	4,278,320
Fire Services	CPX.0009145	CPX.0009145-F1	4 NT USD	Langa Fire Station Construction	Fire Station Upgrades	2,000,000	680,021	1,190,300	34.0%	1,870,321	93.5%	129,679
						<b>93,645,777</b>	<b>4,461,213</b>	<b>42,571,986</b>	<b>4.8%</b>	<b>47,033,199</b>	<b>50.2%</b>	<b>46,612,578</b>
<b>107 - PECC</b>												
Public Emergency Communications C	CPX.0021545	CPX.0021545-F1	1 EFF	Printers: Replacement FY25	Printer	50,000	0	0	0.0%	0	0.0%	50,000
Public Emergency Communications C	CPX.0021543	CPX.0021543-F1	1 EFF	Computers: Replacement FY25	Computer related	125,436	124,185	0	99.0%	124,185	99.0%	1,251
Public Emergency Communications C	CPX.0020441	CPX.0020441-F1	1 EFF	Furniture: Replacement FY25	Furniture	126,194	0	0	0.0%	0	0.0%	126,194
Public Emergency Communications C	CPX.0018259	CPX.0018259-F2	1 EFF	Office Equipment: Replacement FY25	Equipment	108,097	107,784	0	99.7%	107,784	99.7%	313
Public Emergency Communications C	CPX.0018258	CPX.0018258-F2	1 EFF	Communication Centre Equip: Replace FY2	Communication relate	175,436	173,391	0	98.8%	173,391	98.8%	2,045
Public Emergency Communications C	CPX.0018206	CPX.0018206-F2	1 EFF	Communication System FY25	Communication relate	1,290,000	0	0	0.0%	0	0.0%	1,290,000
						<b>1,875,163</b>	<b>405,360</b>	<b>0</b>	<b>21.6%</b>	<b>405,360</b>	<b>21.6%</b>	<b>1,469,803</b>
<b>Disaster Management Risk Centre</b>												
Disaster Management Risk Centre	CPX.0025792	CPX.0025792-F1	1 EFF	Digital media sharing enablement	Equipment	1,683,051	0	1,546,947	0.0%	1,546,947	91.9%	136,104
Disaster Management Risk Centre	CPX.0025788	CPX.0025788-F1	1 EFF	Loudhailing and public address kits	Equipment	202,486	202,486	0	100.0%	202,486	100.0%	0
Disaster Management Risk Centre	CPX.0025787	CPX.0025787-F1	1 EFF	Drone / UAV Equipment	Equipment	1,917,030	0	1,811,639	0.0%	1,811,639	94.5%	105,391
Disaster Management Risk Centre	CPX.0025760	CPX.0025760-F1	1 EFF	Constr: Fish Hoek Garage Vol base	Building Project	2,000,000	0	196,138	0.0%	196,138	9.8%	1,803,862
Disaster Management Risk Centre	CPX.0025732	CPX.0025732-F1	1 EFF	Training Centre Digital Enablement	Equipment	2,000,000	0	1,169,352	0.0%	1,169,352	58.5%	830,648
Disaster Management Risk Centre	CPX.0025731	CPX.0025731-F1	1 EFF	Constr: Mitchells Plain Vol base	Building Project	1,000,000	0	0	0.0%	0	0.0%	1,000,000

Disaster Management Risk Centre	CPX.0021595	CPX.0021595-F2	1 EFF	Printers: Replacement FY25	Printer	33,595	0	33,595	0.0%	33,595	100.0%	0
Disaster Management Risk Centre	CPX.0021590	CPX.0021590-F2	1 EFF	Computers: Replacement FY25	Computer related	149,117	149,117	0	100.0%	149,117	100.0%	0
Disaster Management Risk Centre	CPX.0021476	CPX.0021476-F1.DM	1 EFF	Dis Mgmt Computers: Additional	Computer related	80,484	0	80,483	0.0%	80,483	100.0%	1
Disaster Management Risk Centre	CPX.0021478	CPX.0021478-F1.DM	1 EFF	Dis Mgmt Printers: Additional	Printer	318,354	0	318,353	0.0%	318,353	100.0%	1
Disaster Management Risk Centre	CPX.0020414	CPX.0020414-F2	1 EFF	Furniture: Additional FY25	Furniture	34,143	32,858	1,285	96.2%	34,143	100.0%	0
Disaster Management Risk Centre	CPX.0020412	CPX.0020412-F2	1 EFF	Office Equipment: Additional FY25	Equipment	54,720	38,324	14,309	70.0%	52,633	96.2%	2,087
Disaster Management Risk Centre	CPX.0018795	CPX.0018795-F1	1 EFF	Disaster and Risk Management Garages	Building Project	4,000,000	995	158,797	0.0%	159,792	4.0%	3,840,208
Disaster Management Risk Centre	CPX.0017459	CPX.0017459-F2	1 EFF	Vehicles (Volunteers): Additional FY25	Vehicles	373,126	373,126	0	100.0%	373,126	100.0%	0
Disaster Management Risk Centre	CPX.0017456	CPX.0017456-F2	1 EFF	Disaster Managm Facilities: Upgrade FY25	Building Project	757,281	757,281	0	100.0%	757,281	100.0%	0
						<b>14,603,387</b>	<b>1,554,185</b>	<b>5,330,898</b>	<b>10.6%</b>	<b>6,885,083</b>	<b>47.1%</b>	<b>7,718,304</b>
<b>Traffic Services</b>												
Traffic Services	CPX.0036514	CPX.0036514-F1	1 EFF	Specialised Vehicles - Tow Truck FY25	Vehicles	8,400,000	0	0	0.0%	0	0.0%	8,400,000
Traffic Services	CPX.0032057	CPX.0032057-F2	1 EFF	Radios: Replacement Traffic FY25	Radios	1,900,000	0	0	0.0%	0	0.0%	1,900,000
Traffic Services	CPX.0021689	CPX.0021689-F1	1 EFF	Printers - Traffic: Replacement FY25	Printers	900,000	0	0	0.0%	0	0.0%	900,000
Traffic Services	CPX.0021679	CPX.0021679-F1	1 EFF	Computers - Traffic: Replacement FY25	Computer related	245,537	245,537	0	100.0%	245,537	100.0%	0
Traffic Services	CPX.0021608	CPX.0021608-F1	1 EFF	Printers - Traffic: Additional FY25	Printers	96,522	0	96,522	0.0%	96,522	100.0%	0
Traffic Services	CPX.0020436	CPX.0020436-F2	1 EFF	Office Equipment - Traffic: Add FY25	Equipment	958,000	38,115	0	4.0%	38,115	4.0%	919,885
Traffic Services	CPX.0018359	CPX.0018359-F2	1 EFF	Computers - Traffic: Additional FY25	Computer related	249,759	7,029	242,315	2.8%	249,344	99.8%	415
Traffic Services	CPX.0017598	CPX.0017598-F2	1 EFF	Property Improvement City Wide FY25	Building Project	1,292,634	0	1,129,517	0.0%	1,129,517	87.4%	163,117
Traffic Services	CPX.0017597	CPX.0017597-F2	1 EFF	Furniture - Traffic: Additional FY25	Furniture	1,000,000	355,018	629,804	35.5%	984,821	98.5%	15,179
						<b>15,042,452</b>	<b>645,699</b>	<b>2,098,157</b>	<b>4.3%</b>	<b>2,743,857</b>	<b>18.2%</b>	<b>12,298,595</b>
<b>Law Enforcement</b>												
Law Enforcement	CPX.0038518	CPX.0038518-F1	4 WCG SF	SRO Computers: Additional FY25	Computer related	740,000	726,945	0	98.2%	726,945	98.2%	13,055
Law Enforcement	CPX.0038498	CPX.0038498-F1	4 WCG - L	LEAP Facilities Upgrade FY25	Building Project	10,000,000	0	0	0.0%	0	0.0%	10,000,000
Law Enforcement	CPX.0038368	CPX.0038368-F1	4 WCG LE	EPIC Portable Printers: Add FY25	EPIC Devices	124,917	0	0	0.0%	0	0.0%	124,917
Law Enforcement	CPX.0038367	CPX.0038367-F1	4 WCG LE	Handheld Mobile EPIC Devices: Add FY25	EPIC Devices	195,971	0	124,635	0.0%	124,635	63.6%	71,336
Law Enforcement	CPX.0038366	CPX.0038366-F1	4 WCG LE	Firearms: Additional EFP FY25	Firearms	133,268	107,800	0	80.9%	107,800	80.9%	25,468
Law Enforcement	CPX.0038365	CPX.0038365-F1	4 WCG LE	Radios: Additional EFP FY25	Radios	197,972	0	0	0.0%	0	0.0%	197,972
Law Enforcement	CPX.0021535	CPX.0021535-F2	1 EFF	Printers - Law Enforcement: Add FY25	Printers	75,000	1,082	68,412	1.4%	69,494	92.7%	5,506
Law Enforcement	CPX.0020390	CPX.0020390-F2	1 EFF:2	Office Equipm -Law Enforcement	Equipment	10,000	0	9,745	0.0%	9,745	97.4%	255
Law Enforcement	CPX.0020450	CPX.0020450-F1	1 EFF:2	Furniture - Law Enforcement: Add FY25	Furniture	371,232	0	0	0.0%	0	0.0%	371,232
Law Enforcement	CPX.0020450	CPX.0020450-F2	1 EFF	Furniture - Law Enforcement: Add FY25	Furniture	1,500,000	426,131	1,037,344	28.4%	1,463,475	97.6%	36,525
Law Enforcement	CPX.0018052	CPX.0018052-F2	1 EFF	Radios - Law Enforcement: Add FY25	Radios	450,000	0	0	0.0%	0	0.0%	450,000
Law Enforcement	CPX.0018051	CPX.0018051-F2	1 EFF	Vehicles - Law Enforcement: Repl FY25	Vehicles	5,700,000	2,538,784	2,494,374	44.5%	5,033,158	88.3%	666,842
Law Enforcement	CPX.0031583	CPX.0031583-F2.LE	1 EFF	Specialised Vehicles: Addition	Vehicles	300,000	0	300,000	0.0%	300,000	100.0%	0
Law Enforcement	CPX.0018050	CPX.0018050-F2	1 EFF	Building improvements FY25	Building Project	1,373,600	0	0	0.0%	0	0.0%	1,373,600
Law Enforcement	CPX.0009464	CPX.0009464-F1	4 NT USD	Construction of Law Enforcement Base	Building Project	14,167,800	5,818,195	5,009,854	41.1%	10,828,049	76.4%	3,339,751
Law Enforcement	CPX.0009464	CPX.0009464-F2	1 EFF	Construction of Law Enforcement Base	Building Project	18,167,030	0	0	0.0%	0	0.0%	18,167,030
Law Enforcement	CPX.0021549	CPX.0021549-F3	2 Revenue	Computers - Law Enforcement: R	Computer related	16,780	0	0	0.0%	0	0.0%	16,780
Law Enforcement	CPX.0039022	CPX.0039022-F2	2 Revenue	Radios - Law Enf: Replacement	Radios	50,559	0	0	0.0%	0	0.0%	50,559
Law Enforcement	CPX.0039024	CPX.0039024-F2	2 Revenue	EPIC Equip - Law Enf: Replacem	EPIC Devices	87,055	0	0	0.0%	0	0.0%	87,055
						<b>53,661,184</b>	<b>9,618,936</b>	<b>9,044,363</b>	<b>17.9%</b>	<b>18,663,299</b>	<b>34.8%</b>	<b>34,997,885</b>
<b>Civilian Oversight</b>												
Civilian Oversight	CPX.0020450	CPX.0020450-F2.CO	1 EFF	Furniture Replacement FY25	Furniture	21,156	0	19,158	0.0%	19,158	90.6%	1,998
Civilian Oversight	CPX.0021566	CPX.0021566-F2	1 EFF:2	Printers - Law Enforcement: Re	Printers	15,200	0	12,943	0.0%	12,943	85.2%	2,257
Civilian Oversight	CPX.0038866	CPX.0038866-F1	1 EFF:2	Furniture: Additional FY25	Furniture	73,886	0	0	0.0%	0	0.0%	73,886
Civilian Oversight	CPX.0021535	CPX.0021535-F2.CO	1 EFF	Printers Additional - SSIU	Printers	22,800	0	19,187	0.0%	19,187	84.2%	3,613
Civilian Oversight	CPX.0031693	CPX.0031693-F2	1 EFF	Computers - Civ Oversight: Repl FY25	Computer related	25,844	14,059	0	54.4%	14,059	54.4%	11,785
						<b>158,886</b>	<b>14,059</b>	<b>51,288</b>	<b>8.8%</b>	<b>65,346</b>	<b>41.1%</b>	<b>93,540</b>
<b>Operational Coordination</b>												
Operational Coordination	CPX.0038875	CPX.0038875-F1	1 EFF:2	Equipment: Additional FY25	Equipment	138,039	138,039	0	100.0%	138,039	100.0%	0
Operational Coordination	CPX.0038494	CPX.0038494-F1	1 EFF	Property Acq: Joint Policing Centre	Property Acquisition	161,000,000	0	0	0.0%	0	0.0%	161,000,000
						<b>161,138,039</b>	<b>138,039</b>	<b>0</b>	<b>0.1%</b>	<b>138,039</b>	<b>0.1%</b>	<b>138,039</b>

Strategic Information Management Systems												
Strategic Information Management Sy	CPX.0036212	CPX.0036212-F1	1 EFF	Vehicles SIMS: Additional	Vehicles	4,000,000	3,999,225	0	100.0%	3,999,225	100.0%	775
						<b>4,000,000</b>	<b>3,999,225</b>	<b>0</b>	<b>100.0%</b>	<b>3,999,225</b>	<b>100.0%</b>	<b>775</b>
<b>Metropolitan Police Services</b>												
Metropolitan Police Services	CPX.0038370	CPX.0038370-F1	3 CRR:Wa	CCTV/LPR Camera - Ward 19	CCTV	85,000	0	0	0.0%	0	0.0%	85,000
Metropolitan Police Services	CPX.0038363	CPX.0038363-F1	3 CRR:Wa	Cyclops Cameras - Ward 55	CCTV	300,000	0	0	0.0%	0	0.0%	300,000
Metropolitan Police Services	CPX.0038362	CPX.0038362-F1	3 CRR:Wa	CCTV/Cyclops Cameras - Ward 54	CCTV	430,000	0	0	0.0%	0	0.0%	430,000
Metropolitan Police Services	CPX.0038361	CPX.0038361-F1	3 CRR:Wa	CCTV/PTZ Cameras - Ward 115	CCTV	115,000	0	0	0.0%	0	0.0%	115,000
Metropolitan Police Services	CPX.0038360	CPX.0038360-F1	3 CRR:Wa	CCTV/LPR Cameras - Maitland	CCTV	300,000	0	297,334	0.0%	297,334	99.1%	2,666
Metropolitan Police Services	CPX.0038359	CPX.0038359-F1	3 CRR:Wa	CCTV/LPR Cameras - Ward 51	CCTV	300,000	0	0	0.0%	0	0.0%	300,000
Metropolitan Police Services	CPX.0038358	CPX.0038358-F1	3 CRR:Wa	CCTV/LPR Cameras - Ward 31	CCTV	300,000	0	0	0.0%	0	0.0%	300,000
Metropolitan Police Services	CPX.0038357	CPX.0038357-F1	3 CRR:Wa	CCTV Camera - Sithandathu & Ntlangano R	CCTV	150,000	0	0	0.0%	0	0.0%	150,000
Metropolitan Police Services	CPX.0038356	CPX.0038356-F1	3 CRR:Wa	CCTV Camera - Brown's Farm	CCTV	400,000	0	0	0.0%	0	0.0%	400,000
Metropolitan Police Services	CPX.0038355	CPX.0038355-F1	3 CRR:Wa	CCTV Camera - Ward 116	CCTV	300,000	0	0	0.0%	0	0.0%	300,000
Metropolitan Police Services	CPX.0038354	CPX.0038354-F1	3 CRR:Wa	CCTV/LPR Cameras - Ward 60	CCTV	263,000	0	0	0.0%	0	0.0%	263,000
Metropolitan Police Services	CPX.0038353	CPX.0038353-F1	3 CRR:Wa	CCTV/LPR Cameras - Ward 59	CCTV	325,000	0	0	0.0%	0	0.0%	325,000
Metropolitan Police Services	CPX.0038352	CPX.0038352-F1	3 CRR:Wa	CCTV/LPR Cameras - Ngwalazi Street	CCTV	200,000	0	0	0.0%	0	0.0%	200,000
Metropolitan Police Services	CPX.0038351	CPX.0038351-F1	3 CRR:Wa	CCTV/LPR Cameras - Desmond Tutu Hall	CCTV	300,000	0	0	0.0%	0	0.0%	300,000
Metropolitan Police Services	CPX.0038350	CPX.0038350-F1	3 CRR:Wa	CCTV Cameras - Ward 84	CCTV	150,000	0	0	0.0%	0	0.0%	150,000
Metropolitan Police Services	CPX.0038311	CPX.0038311-F1	3 CRR:Wa	LPR Cameras - Ward 83	CCTV	120,000	0	0	0.0%	0	0.0%	120,000
Metropolitan Police Services	CPX.0038310	CPX.0038310-F1	3 CRR:Wa	CCTV/LPR Cameras - Ward 15	CCTV	150,000	0	0	0.0%	0	0.0%	150,000
Metropolitan Police Services	CPX.0038269	CPX.0038269-F1	3 CRR:Wa	LPR Camera - Albert Philander Street	CCTV	85,000	0	0	0.0%	0	0.0%	85,000
Metropolitan Police Services	CPX.0038268	CPX.0038268-F1	3 CRR:Wa	LPR Cameras - Ward 71	CCTV	100,000	0	0	0.0%	0	0.0%	100,000
Metropolitan Police Services	CPX.0038267	CPX.0038267-F1	3 CRR:Wa	CCTV/LPR Camera - Ward 72	CCTV	200,000	0	0	0.0%	0	0.0%	200,000
Metropolitan Police Services	CPX.0038266	CPX.0038266-F1	3 CRR:Wa	CCTV/LPR Camera - Ward 68	CCTV	200,000	0	0	0.0%	0	0.0%	200,000
Metropolitan Police Services	CPX.0038265	CPX.0038265-F1	3 CRR:Wa	CCTV/LPR Camera - Ward 67	CCTV	85,000	0	0	0.0%	0	0.0%	85,000
Metropolitan Police Services	CPX.0038264	CPX.0038264-F1	3 CRR:Wa	LPR Cameras - Ward 77	CCTV	230,000	0	0	0.0%	0	0.0%	230,000
Metropolitan Police Services	CPX.0038263	CPX.0038263-F1	3 CRR:Wa	PTZ/LPR Cameras - Ward 57	CCTV	150,000	0	0	0.0%	0	0.0%	150,000
Metropolitan Police Services	CPX.0038262	CPX.0038262-F1	3 CRR:Wa	CCTV Cameras - Ward 100	CCTV	450,000	0	0	0.0%	0	0.0%	450,000
Metropolitan Police Services	CPX.0038255	CPX.0038255-F1	3 CRR:Wa	CCTV/LPR Cameras - Ward 21	CCTV	175,000	0	0	0.0%	0	0.0%	175,000
Metropolitan Police Services	CPX.0038254	CPX.0038254-F1	3 CRR:Wa	CCTV/LPR Cameras - Morningstar	CCTV	190,000	0	0	0.0%	0	0.0%	190,000
Metropolitan Police Services	CPX.0038253	CPX.0038253-F1	3 CRR:Wa	CCTV/LPR Cameras - Ward 12	CCTV	690,000	0	0	0.0%	0	0.0%	690,000
Metropolitan Police Services	CPX.0038251	CPX.0038251-F1	3 CRR:Wa	CCTV/LPR Cameras - Richwood	CCTV	40,000	0	0	0.0%	0	0.0%	40,000
Metropolitan Police Services	CPX.0036295	CPX.0036295-F1	1 EFF	Firearms Replacement FY25	Firearms	21,560	0	0	0.0%	0	0.0%	21,560
Metropolitan Police Services	CPX.0036093	CPX.0036093-F1	1 EFF	Firearms Project 1000 Additional FY25	Firearms	2,031,154	0	1,915,400	0.0%	1,915,400	94.3%	115,754
Metropolitan Police Services	CPX.0035774	CPX.0035774-F2	1 EFF	K9 Dogs: Replacement FY25	K-9 Dogs	1,400,000	0	750,000	0.0%	750,000	53.6%	650,000
Metropolitan Police Services	CPX.0035050	CPX.0035050-F1	3 CRR:Wa	CCTV Monitoring Station - Macassar	CCTV	430,000	0	0	0.0%	0	0.0%	430,000
Metropolitan Police Services	CPX.0033862	CPX.0033862-F1	1 EFF	Printers: Replacement CCTV FY25	Printers	270,000	0	268,366	0.0%	268,366	99.4%	1,634
Metropolitan Police Services	CPX.0033282	CPX.0033282-F1	1 EFF	Elevator and Guard House Upgrade	Building Project	3,000,000	0	179,014	0.0%	179,014	6.0%	2,820,986
Metropolitan Police Services	CPX.0032387	CPX.0032387-F1	1 EFF	Kitchen Equipment: Replacement T&D FY25	Equipment	10,000	0	0	0.0%	0	0.0%	10,000
Metropolitan Police Services	CPX.0032325	CPX.0032325-F1	1 EFF	Furniture: Additional T&D FY25	Furniture	3,492,722	0	2,320,289	0.0%	2,320,289	66.4%	1,172,433
Metropolitan Police Services	CPX.0032303	CPX.0032303-F1	1 EFF	Computers: Replacement T&D FY25	Computer related	75,000	74,558	0	99.4%	74,558	99.4%	442
Metropolitan Police Services	CPX.0032260	CPX.0032260-F1	1 EFF	Network Conversion & Upgrade FY25	Specialised IT Equipm	1,500,000	0	1,499,827	0.0%	1,499,827	100.0%	173
Metropolitan Police Services	CPX.0032253	CPX.0032253-F1	1 EFF	Computers: Additional CCTV FY25	Computer related	160,000	149,117	0	93.2%	149,117	93.2%	10,883
Metropolitan Police Services	CPX.0032240	CPX.0032240-F1	1 EFF	Specialised IT Equipment: Add FY25	Specialised IT Equipm	3,000,000	0	2,232,955	0.0%	2,232,955	74.4%	767,045
Metropolitan Police Services	CPX.0032213	CPX.0032213-F1	1 EFF	Furniture: Replacement T&D FY25	Furniture	94,007	0	50,100	0.0%	50,100	53.3%	43,907
Metropolitan Police Services	CPX.0032185	CPX.0032185-F1	1 EFF	Computers: Additional T&D FY25	Computer related	253,000	251,687	0	99.5%	251,687	99.5%	1,313
Metropolitan Police Services	CPX.0032143	CPX.0032143-F1	1 EFF	Printers: Additional T&D FY25	Printers	43,000	0	38,829	0.0%	38,829	90.3%	4,171
Metropolitan Police Services	CPX.0032123	CPX.0032123-F1	1 EFF	Vehicles: Additional T&D FY25	Vehicles	1,060,000	0	1,011,295	0.0%	1,011,295	95.4%	48,705
Metropolitan Police Services	CPX.0021478	CPX.0021478-F1	1 EFF	Printers: Additional HQ FY25	Printers	162,585	0	107,000	0.0%	107,000	65.8%	55,585
Metropolitan Police Services	CPX.0021476	CPX.0021476-F1	1 EFF	Computers: Additional HQ FY25	Computer related	15,000	14,059	0	93.7%	14,059	93.7%	941
Metropolitan Police Services	CPX.0021465	CPX.0021465-F2	1 EFF	Computers: Replacement HQ FY25	Computer related	242,315	242,315	0	100.0%	242,315	100.0%	0
Metropolitan Police Services	CPX.0021445	CPX.0021445-F1	1 EFF	Furniture: Additional HQ FY25	Furniture	188,028	0	187,318	0.0%	187,318	99.6%	710
Metropolitan Police Services	CPX.0021438	CPX.0021438-F2	1 EFF	Furniture: Replacement HQ FY25	Furniture	138,600	0	118,683	0.0%	118,683	85.6%	19,917
Metropolitan Police Services	CPX.0017450	CPX.0017450-F2	1 EFF	Radios & related equipment: Repl FY25	Radios	156,700	0	0	0.0%	0	0.0%	156,700
Metropolitan Police Services	CPX.0017449	CPX.0017449-F2	1 EFF	CCTV Equipment: Replacement FY25	CCTV	550,000	0	549,946	0.0%	549,946	100.0%	54

Metropolitan Police Services	CPX.0017374	CPX.0017374-F2	1 EFF	Firearms & related Equipment: Add FY25	Firearms	3,032,827	0	2,729,898	0.0%	2,729,898	90.0%	302,929
Metropolitan Police Services	CPX.0024935	CPX.0024935-F1.MP	1 EFF	101 Hertzog Boulevard	Building Project	445,000	0	372,509	0.0%	372,509	83.7%	72,491
Metropolitan Police Services	CPX.0024935	CPX.0024935-F1.SR	1 EFF	Fire Arm Safe - Strong Room	Building Project	4,000,000	0	1,493,683	0.0%	1,493,683	37.3%	2,506,317
Metropolitan Police Services	CPX.0016148	CPX.0016148-F2	1 EFF	Property Improvement Training College	Building Project	4,345,430	0	4,062,709	0.0%	4,062,709	93.5%	282,721
						<b>36,899,928</b>	<b>731,736</b>	<b>20,185,155</b>	<b>2.0%</b>	<b>20,916,891</b>	<b>56.7%</b>	<b>15,983,037</b>
<b>Events</b>												
Events	CPX.0033907	CPX.0033907-F1	1 EFF	Mobile Cameras: Additional FY25	Equipment	500,000	0	0	0.0%	0	0.0%	500,000
Events	CPX.0020467	CPX.0020467-F1	1 EFF:2	Furniture: Additional FY25	Furniture	89,221	0	89,221	0.0%	89,221	100.0%	0
Events	CPX.0029270	CPX.0029270-F1	1 EFF	Office Equipment: Additional FY25	Equipment	20,000	19,489	0	97.4%	19,489	97.4%	511
Events	CPX.0021651	CPX.0021651-F2	1 EFF	Printers: Additional FY25	Printers	70,650	0	68,412	0.0%	68,412	96.8%	2,238
Events	CPX.0021643	CPX.0021643-F2	1 EFF	Computers: Additional FY25	Computer related	32,500	31,603	0	97.2%	31,603	97.2%	897
Events	CPX.0021621	CPX.0021621-F1	1 EFF	Computers: Replacement FY25	Computer related	100,000	87,522	0	87.5%	87,522	87.5%	12,478
						<b>812,371</b>	<b>138,614</b>	<b>157,632</b>	<b>17.1%</b>	<b>296,246</b>	<b>36.5%</b>	<b>516,125</b>
<b>Support Services: S&amp;S</b>												
Support Services: S&S	CPX.0033772	CPX.0033772-F1	1 EFF	Vehicles: Additional FY25	Vehicles	1,447,000	1,225,061	0	84.7%	1,225,061	84.7%	221,939
Support Services: S&S	CPX.0024935	CPX.0024935-F1	1 EFF	Building Upgrades FY25	Building Project	1,500,000	0	0	0.0%	0	0.0%	1,500,000
Support Services: S&S	CPX.0024833	CPX.0024833-F1	1 EFF	Office Furniture: Additional FY25	Furniture	50,000	0	5,875	0.0%	5,875	11.8%	44,125
						<b>2,997,000</b>	<b>1,225,061</b>	<b>5,875</b>	<b>40.9%</b>	<b>1,230,936</b>	<b>41.1%</b>	<b>1,766,064</b>
<b>Management: Safety &amp; Security</b>												
Management: Safety & Security	CPX.0023563	CPX.0023563-F2	1 EFF	Office Equipment: Additional FY25	Equipment	18,150	0	0	0.0%	0	0.0%	18,150
Management: Safety & Security	CPX.0021884	CPX.0021884-F2	1 EFF	Printers: Replacement FY25	Printers	80,000	73,357	0	91.7%	73,357	91.7%	6,643
Management: Safety & Security	CPX.0021879	CPX.0021879-F2	1 EFF	Computers: Replacement FY25	Computer related	50,000	0	40,242	0.0%	40,242	80.5%	9,758
Management: Safety & Security	CPX.0021863	CPX.0021863-F2	1 EFF	Printer: Additional FY25	Printers	73,358	0	73,357	0.0%	73,357	100.0%	1
Management: Safety & Security	CPX.0021857	CPX.0021857-F2	1 EFF	Computers: Additional FY25	Computer related	50,000	20,121	20,121	40.2%	40,242	80.5%	9,758
Management: Safety & Security	CPX.0020431	CPX.0020431-F2	1 EFF	Office Furniture: Additional FY25	Furniture	50,000	0	0	0.0%	0	0.0%	50,000
						<b>321,508</b>	<b>93,478</b>	<b>133,720</b>	<b>29.1%</b>	<b>227,198</b>	<b>70.7%</b>	<b>94,310</b>
<b>Emergency Policing Incident Control</b>												
Emergency Policing Incident Control	CPX.0038501	CPX.0038501-F1	1 EFF	Computers: Additional FY25	Computer related	37,280	0	37,279	0.0%	37,279	100.0%	1
Emergency Policing Incident Control	CPX.0038489	CPX.0038489-F1	1 EFF	Vehicles: Additional FY25	Vehicles	556,167	0	556,167	0.0%	556,167	100.0%	0
Emergency Policing Incident Control	CPX.0032199	CPX.0032199-F2	1 EFF	Computers: Replacement FY25	Computer related	250,000	0	0	0.0%	0	0.0%	250,000
Emergency Policing Incident Control	CPX.0038900	CPX.0038900-F1	1 EFF:2	Computer Equipment: Additional	Computer related	18,251	0	0	0.0%	0	0.0%	18,251
Emergency Policing Incident Control	CPX.0031907	CPX.0031907-F2	1 EFF	EPIC Infrastructure & Hardware: Add FY25	EPIC Devices	3,100,000	0	0	0.0%	0	0.0%	3,100,000
Emergency Policing Incident Control	CPX.0031720	CPX.0031720-F2	1 EFF	Handheld Mobile EPIC Devices: Add FY25	EPIC Devices	24,365,250	0	12,463,470	0.0%	12,463,470	51.2%	11,901,780
Emergency Policing Incident Control	CPX.0031713	CPX.0031713-F2	1 EFF	EPIC Portable Printers: Add FY25	EPIC Devices	7,750,000	0	0	0.0%	0	0.0%	7,750,000
Emergency Policing Incident Control	CPX.0031583	CPX.0031583-F2	1 EFF	Specialised Vehicles: Additional FY25	Vehicles	1,940,000	0	700,000	0.0%	700,000	36.1%	1,240,000
Emergency Policing Incident Control	CPX.0030795	CPX.0030795-F2	1 EFF	Additional RPAS Hardware & Software FY25	EPIC Devices	2,200,000	0	1,844,335	0.0%	1,844,335	83.8%	355,665
Emergency Policing Incident Control	CPX.0026226	CPX.0026226-F2	1 EFF	Digital Evidence: Additional FY25	EPIC Programme	2,200,000	0	0	0.0%	0	0.0%	2,200,000
Emergency Policing Incident Control	CPX.0026226	CPX.0026226-F1	1 EFF:2	Digital Evidence: Additional FY25	EPIC Programme	7,731	0	0	0.0%	0	0.0%	7,731
Emergency Policing Incident Control	CPX.0026085	CPX.0026085-F1	1 EFF	Handheld Mobile EPIC Devices: Repl FY25	EPIC Devices	9,629,270	0	6,231,735	0.0%	6,231,735	64.7%	3,397,535
Emergency Policing Incident Control	CPX.0026012	CPX.0026012-F1	1 EFF	EPIC Infrastructure & Hardware:Repl FY25	EPIC Devices	2,000,000	0	0	0.0%	0	0.0%	2,000,000
Emergency Policing Incident Control	CPX.0026010	CPX.0026010-F1	1 EFF	EPIC Portable Printers: Repl FY25	EPIC Devices	3,941,263	0	0	0.0%	0	0.0%	3,941,263
Emergency Policing Incident Control	CPX.0021901	CPX.0021901-F3	1 EFF	EPIC 1.1:Computer Aided Dispatch System	EPIC Programme	29,145,307	0	0	0.0%	0	0.0%	29,145,307
Emergency Policing Incident Control	CPX.0021893	CPX.0021893-F3	1 EFF	EPIC 2.3: Citizen Enablement System	EPIC Programme	5,500,000	687,074	4,812,926	12.5%	5,500,000	100.0%	0
Emergency Policing Incident Control	CPX.0021886	CPX.0021886-F3	1 EFF	EPIC 2.1: Contravention System	EPIC Programme	9,000,000	3,642,442	1,605,422	40.5%	5,247,864	58.3%	3,752,136
						<b>101,640,519</b>	<b>4,329,516</b>	<b>28,251,334</b>	<b>4.3%</b>	<b>32,580,850</b>	<b>32.1%</b>	<b>69,059,669</b>
<b>GRAND TOTAL FOR SAFETY &amp; SECURITY(EXCLUDING INSURANCE PROVISION)</b>						<b>486,796,214</b>	<b>27,355,120</b>	<b>107,830,408</b>	<b>5.6%</b>	<b>135,185,528</b>	<b>27.8%</b>	<b>190,748,725</b>
<b>SAFETY AND SECURITY INSURANCE PROVISION</b>												
Management: Safety & Security	CPX.0015383	CPX.0017901-F1	2 Revenue	SS Contingency Provision Insurance FY25	SS Contingency Provi	195,606	-	-	0.0%	0	0.0%	195,606
<b>GRAND TOTAL FOR SAFETY &amp; SECURITY(INCLUDING INSURANCE PROVISION)</b>						<b>486,991,820</b>	<b>27,355,120</b>	<b>107,830,408</b>	<b>5.6%</b>	<b>135,185,528</b>	<b>27.8%</b>	<b>190,944,331</b>