

CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT

2023/24

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE

1. Projects

Public Safety: DPU (Illegal Structure Removal)
Social: Winter Programme
Marketing and Communication Projects
IDA Conference (to be hosted in Cape Town)
Urban Management: Beautification Projects
CCTV Pilot (Monitoring)

2. Capital Expenditure (PPE)

CCTV / LPR Cameras
Office Equipment
Vehicles
Body-Worn Cameras
Digital Screens

TOTAL EXPENDITURE

Proposed Budget

R	
6 309 783	63.0%
2 659 783	
350 000	
1 000 000	
500 000	
300 000	
1 500 000	
3 705 194	37.0%
3 000 000	
25 194	
350 000	
200 000	
130 000	
10 014 977	100.0%