

CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT

2024/25

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE

Projects

Environmental Upgrading - Beautification
Environmental Upgrading - Recycling
Social Upliftment - Housing Development
Public Safety: DPU (Illegal Structure Removal)
Public Safety: Additional Public Safety
Public Safety: Business Intelligence
Public Safety: Additional Law Enforcement
IDA Conference (Cape Town Hosting)
Social Upliftment Projects - Other

Capital Expenditure (PPE)

Office Furniture
Computer Equipment
CCTV Cameras - Body-Worn
Vehicles

TOTAL EXPENDITURE

Proposed Budget	
R	
12 950 111	95.6%
480 000	
400 000	
300 000	
4 193 636	
2 277 019	
1 712 000	
2 946 886	
500 000	
140 570	
599 960	4.4%
27 210	
25 000	
147 750	
400 000	
13 550 071	100.0%