

2021/22 PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE

Employee related

Bonus

Projects

Graffiti removal programme

SocDev work diversion programme

Placemaking projects (public spaces)

Capital Expenditure (PPE)

CCTV / LPR Cameras

TOTAL EXPENDITURE

Proposed Budget

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45 000	45 000	7.6%
499 000	499 000	84.0%
50 000	50 000	8.4%
594 000	594 000	100.0%