

## 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

|                | R              |               |
|----------------|----------------|---------------|
| <b>45 000</b>  | <b>45 000</b>  | <b>7.6%</b>   |
| <b>499 000</b> | <b>499 000</b> | <b>84.0%</b>  |
| <b>50 000</b>  | <b>50 000</b>  | <b>8.4%</b>   |
| <b>594 000</b> | <b>594 000</b> | <b>100.0%</b> |