

## **Additional surplus funds to be utilised in FY 21/22 in Oakwood Hughenden Meadows CID area**

The Board approved the roll-over of R182,763 in surplus funds from FY 20/21 to FY 21/22 - representing 15% of the FY 20/21 budget. The surplus was mainly due to the under expenditure of R61k of the R207k project budget and R82k of the R162k capex budget. Camera network stability challenges delayed the purchase and installation of new and replacement cameras. And, the slow approval by the City of Cape Town for the Hughenden waste depots delayed installation into the new financial year.

The Board proposes that the additional surplus funds be utilised as follows:

### **Projects**

- 1. Area entrance upgrade (phase 2) project** **R85,150**  
This includes the cutting of blue gums on lower Hughenden road, stone cladding the Hughenden gateposts, purchase and installation of CID sign, landscaping pavement on lower Whittlers Way, relocating and connecting the green Jojo tanks at the school and removing broken chairs and desks.
- 2. Hughenden & World Heritage Site Restoration project** **R25,313**  
This includes purchase of materials and installation of waste depots on corner 1 and corner 2 of Hughenden road, and purchasing the necessary equipment for the Isolezwe Urban Management Officers as well as a mag-touch system.
- 3. Website update project** **R5,000**  
This is to address layout and functional issues on the CID's website.
- 4. Camera visibility bush clearing project** **R13,313**  
This includes clearing and cutting back of bush around all cameras as well as in the Plumtree forest area in preparation of new camera installations.

### **Capex**

- 5. CCTV/LPR cameras** **R43,987\***  
This includes stabilising the camera network, installing new cameras in the Plumtree forest, along Main road (below Woodcutters and Forrester's Close) and potentially replacing some existing older cameras.

\* This amount is in addition to the R57,000 originally budgeted for cameras i.e. total budget of R100,987 for the year.

- 6. Fencing/wall** **R10,000**  
Upgrading the hikers gate and fence on Whittler's Way.

**Total**

**R182,763**