REVISED MID YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012 – 2013

CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU

MESSAGE FROM THE EXECUTIVE MAYOR

The City's Service Delivery and Budget Implementation Plan (SDBIP) helps give practical effect to our Integrated Development Plan (IDP) and budget.

This midyear review adjustment to the SDBIP has been undertaken with a view to ensuring proper alignment with the objectives of the IDP and that we deliver quality services to all citizens of Cape Town.

In some instances external factors, beyond the control of the City, have delayed some projects. This has resulted in these projects being rephrased, with the express intention of ensuring that the original commitment is delivered upon. This adjustment has also seen, where appropriate, the reallocation of funding to other priority projects such as the installation of services in Happy Valley, Kanonkop, and Scottsdene.

Apart from these necessary adjustments that give effect to existing commitments, the mid-year SDBIP review has enabled the City to undertake additional, important projects for the citizens of Cape Town.

These include the employment of 38 new traffic officers and additional vehicles and equipment for the Safety and Security directorate, as part of our broader commitment to build a Safe City.

Reallocated funds to the Tourism, Events and Marketing directorate which will go towards the completion of the Green Point Athletics Track, for a total adjustment for the City's strategic assets of over R12 million.

R88 million within the Water and Sanitation department will make it possible for us to improve the quality of our reticulation systems while also allowing for increased maintenance through our Expanded Public Works (EPWP) Janitorial Services Project. R24 million will also go towards the upgrade of the Bellville Waste Water Treatment Plant.

R27 million will be used to replace our ageing vehicle fleet, which help deliver on our commitment to being a Well-Run City, which places an emphasis on cost minimisation and efficiency.

In recognition of our ability to deliver on large scale projects, the City has been awarded an Orio Grant by the Dutch Government to the value of approximately 19 million Euros, or just over R200 million.

This external funding, which will work in conjunction with our funding from national government for the IRT roll-out, will go towards our identified priority of building sustainable road-based public transport infrastructure and services in the Metro South-East of the City.

The project includes a trunk route for the bus service linked to the N2 Express Service; non-motorised transport projects; five public transport interchanges; and allocations for maintenance and socio-economic business-planning.

This funding will enable us to realise our vision to connect the people of the South East of the city, including the people of Khayelitsha and Mitchell's Plain to the centre of the City. This is a practical expression of our strategic focus on building an opportunity city, where all citizens are able to access employment and other opportunities through a safe and reliable public transport system.

I am acutely conscious that we still have much work to do to achieve our stated objectives, but I am confident these adjustments will help take us further on our journey of making a great city, even greater.

PdeLille

Ald. Patricia de Lille
Executive Mayor of Cape Town

Date: 11 · 02 · 2013

MESSAGE FROM THE CITY MANAGER

I hereby present to the Executive Mayor, Patricia De Lille the Service Delivery and Budget Implementation Plan 2012 – 2013.

ACTING CITY MANAGER
M.G. MARSDEN

Achmat Ebrahim
City Manager

2012/2013 Service Delivery and Budget Implementation Plan

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1. INTRODUCTION

The strategic direction that the City of Cape Town (City) will undertake is set out in its five year Integrated Development Plan (IDP).

The City aims to increase opportunities by creating the economic enabling environment in which investment could grow and jobs could be created.

It sets out to do this according to five key pillars: the opportunity city; the safe city; the caring city; the inclusive city and the well-run or efficient city.

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2012 to 30 June 2013 (the City's financial year). It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the City Manager to monitor the performance of the Executive Directors, the Mayor/Council to monitor the performance of the City Manager, and the Community to monitor the performance of the City Government.

Based on the public input, the City developed five strategic focus areas (pillars). Corporate objectives were developed from these areas which were expanded on in Directorate and Departmental Business Plans. Resources were allocated firstly through a budget prioritisation model at a corporate level and pulled through to the Business plans, underpinned by programmes and projects. Objectives are measured through key performance indicators at every level, and continuously monitored throughout the year.

The purpose of this report is to provide background into the role of the SDBIP and to guide the reader through the relationship between service delivery and budget implementation. Content wise it provides the reader with the Corporate Scorecard setting out the Corporate and Directorate objectives, with indicators and targets against which the City will be held accountable over the remaining years of the five year IDP cycle. The 2012/2013 year's targets are elaborated on in the quarterly targets set in the Annual Corporate Scorecard. Definitions are provided to broaden understanding of the indicators. The capital budget for the next three years is broken down into the five pillars or strategic focus areas that are identified in the IDP, providing the first level of linkage between the IDP and the budget. This linkage is further elaborated on in the Directorate and Department Business Plans, but these are too detailed to form part of this report. The projected monthly cash flow is broken down into revenue by source and expenditure by Directorate (vote).

The ward allocations per subcouncil and their related wards, forms an annexure to the report.

The content of this document is high-level and strategic and is intended for utilization by the general public and Councillors. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. Only the tip of the information pyramid is published as the Corporate SDBIP. This document therefore correlates with the **Published SDBIP** as required by National Treasury.

2. LEGISLATIVE IMPERATIVE

In terms of Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act (MFMA), the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

(a) projections for each month of –
  (i) revenue to be collected, by source; and
  (ii) operational and capital expenditure, by vote
(b) service delivery targets and performance indicators for each quarter, and
(c) other matters prescribed

The SDBIP for 2012/2013 is based on the IDP and budget approved by council on the the 28th May 2012.

In terms of Section 69 (3) (a) the City Manager must by no later than 14 days of the approval of the annual budget submit the draft SDBIP to the Executive Mayor.

In terms of Section 53 (1) (c) (ii) of the MFMA, the Executive Mayor must approve the SDBIP within 28 days after the approval of the budget.

In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month as well as the service delivery targets and performance indicators as set out in the SDBIP are made public after approval.

3. LINK TO THE IDP AND THE BUDGET

The City identified five strategic focus areas (SFAs) based on the inputs from the community. These are:

1. The Opportunity City
2. The Safe City
3. The Caring City
4. The Inclusive City and
5. The Well-Run City

These are the SFAs in the diagram below and the budget is allocated against these strategic focus areas at a corporate level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The business planning processes undertaken at Directorate and Department levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels. The Business plans have a narrative section and an SDBIP section against which the progress of initiatives are reported on.

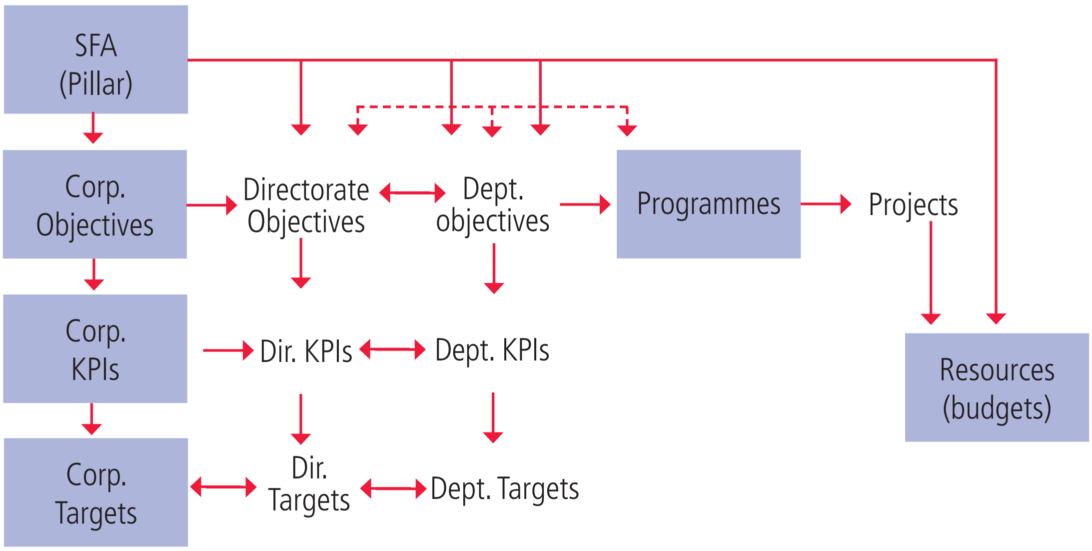


Figure 1: IDP and Budget link

4. REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the City administration.

A series of reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA gives very clear outlines. The reports then allow the Councillors of the City of Cape Town to monitor the implementation of service delivery programs and initiatives across the City.

4.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

(i) actual revenue, per source;
(ii) actual borrowings;
(iii) actual expenditure, per vote;
(iv) actual capital expenditure, per vote;
(v) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
b. any material variances from the service delivery and budget implementation plan and;
c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

4.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.3 Mid–year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for midyear reporting. The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

(i) the monthly statements referred to in section 71 of the first half of the year
(ii) the municipalities service delivery performance during the first half of the financial year, and the service
(iii) delivery targets and performance indicators set in the service delivery and budget implementation plan;
(iv) the past year's annual report, and progress on resolving problems identified in the annual report; and
(v) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the City accountable to the community.

5. CITY'S MAJOR PROJECTS

5.1 UTILITY SERVICES

Objective
To provide every citizen with access to basic services

OUTCOMES	CAPITAL
Electrification for backyarders, informal settlements and (Breaking New Ground) BNG housing	R165 million
Upgrade of Bellville Wastewater Treatment Works	R109 million
Sewer Network – replacement and upgrade	R53 million
Water Network –replacement and upgrade	R70 million
Development of Disposal Facilities	R100 million
Waste Management Plant and Vehicle Replacement	R101 million

5.2 TRANSPORT, ROADS AND STORMWATER

Objective
To build a world class public transport system, ensuring high level of mobility for all our residents

OUTCOMES	CAPITAL
Start of Phase 2 of the IRT on the N2 Express service	R60 million
Start of Phase 2 of the IRT for the Lansdowne/Wetton Corridor	R193 million
Road maintenance	R51 million

5.3 HUMAN SETTLEMENTS

Objective
To improve the overall living and built environment of communities within the City, whilst balancing quantity housing opportunities

OUTCOMES	CAPITAL
New Housing Projects:	R647 million
- 1 000 housing opportunities in Pelican Park	
- 1 122 housing opportunities in Scottsdene	
- 480 housing opportunities in Bardale	
- 734 housing opportunities in Wallacedene	
- 6 949 other housing opportunities	
Urbanisation projects in informal settlements:	
- Emergency housing programmes at Sir Lowrys Pass, Masonwabe, Du Noon and Delft amounting to 500 units	
- Backyarder project – provision of basic services in Factreton, Hanover Park and Langa for 6 000 dwellings	
Upgrading of residential units:	
- Connaught, Manenberg, The Range, Hanover Park, Heideveld and Ottery 1 496 units	

5.4 CORPORATE SERVICES

Objective
To serve as a multi-disciplinary strategic partner that will ensure a well run functioning system that guarantee an environment to support economic activity

OUTCOMES	CAPITAL
Rolling out of the Broadband Infrastructure:	R67 million
Extension of core network south to Mitchell's Plain and Khayelitsha	
It will provide connection to total of 100 City buildings and 45 Western Cape Government buildings by June 2012(total for all financial years)	

5.5 ECONOMIC, ENVIRONMENTAL AND SPATIAL PLANNING

Objective
To build an inclusive, integrated and vibrant city by making best use of our existing infrastructure

OUTCOMES	CAPITAL
Purchasing of land in Dassenberg conservation area to protect Cape Town's bio-diversity and also presenting Atlantis area as a new green hub	R17 million

5.6 COMMUNITY SERVICES

Objective
Provide and maintain community facilities that make citizens feel at home

OUTCOMES	CAPITAL
Construction and building of new libraries in Kuyasa, Khayelitsha	R22 million
Valhalla Park recreational area	R19 million
Athlone Nantes Park	R16 million

6. CITY'S MAJOR OPERATING PROJECTS

6.1 BREAKDOWN OF MAJOR OPERATING PROJECTS

	OPERATING
Financial Services: Rates rebates whereby 276 thousand people in the formal residential properties will benefit from	R1.2 Billion
Mayoral Programmes: Redress Programme – serve as additional funding for the poorest wards in the City.	R10 Million
EPWP – Mayoral Special Job Creation Programme	R20.2 Million

6.2 ALLOCATION OF BUDGETS TO SERVICES

	OPERATING
Transport Roads and Stormwater	R1.8 Billion
Corporate Services	R1.7 Billion
Economic Environmental and Spatial Planning	R446 Million
Community Services	R1.3 Billion
Health Services	R771 Million
Human Settlements	R858 Million
Safety and Security	R1.4 Billion
Social Development and Early Childhood Development	R79.2 Million
Finance	R1.7 Billion
Utility Services	R12.4 Billion
Tourism, Events and Marketing	R435 Million

7. MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

The Corporate Scorecard is the strategic tool used by the community and the city to monitor progress against delivery.

The City's cycle and process of performance management system can be graphically illustrated as follows:

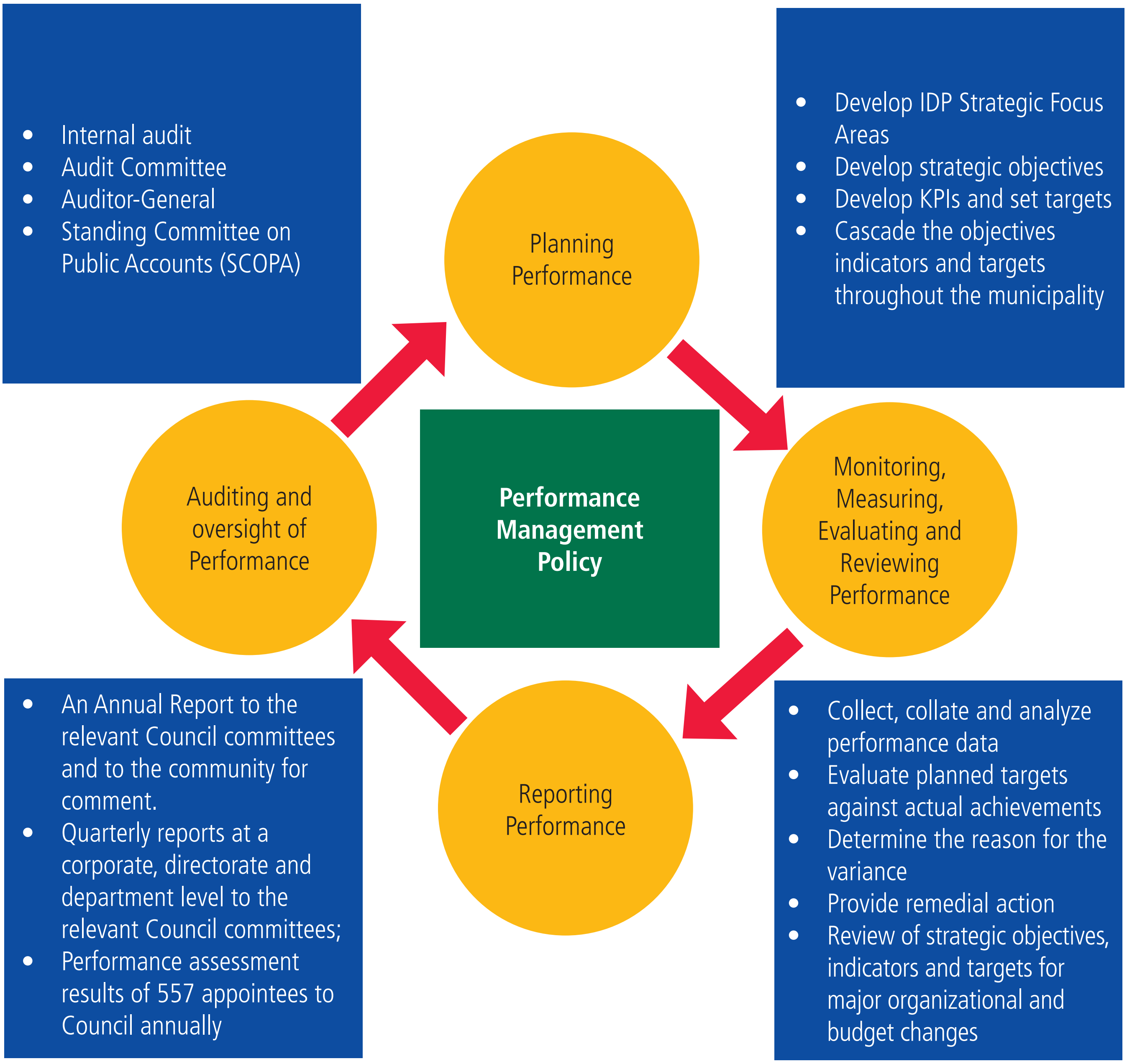


Figure: The Cycle and process of the performance objectives and indicators

7.1 Planning Performance

The City must involve the community in deciding what priorities and needs it wants to achieve. Community involvement will be in line with relevant legislation and approved policy.

The planning cycle delivers a five year and annually reviewed IDP (including a Corporate Scorecard with definitions), an annual Corporate SDBIP, Directorate Executive Summaries (including SDBIPs), Departmental Business Plans and SDBIPs, Performance Indicator Measurement Sheets, S57 Performance Plans and Individual Performance Assessments. Planning ensures that clear strategic direction is set and prioritised. Planning is informed by feedback on performance.

This is the stage where Strategic Focus Areas (SFAs), objectives, performance indicators and targets are determined. Indicators measure the extent to which objectives are being achieved, indicating performance in relation to outcomes, outputs, activities and inputs. Targets set the level of performance to be achieved within a defined period of time.

Indicators must be measurable, relevant, objective and precise. They must include outcomes, output and input indicators. National general indicators must be included. Proxy indicators will be used until auditable and cost effective systems and processes are in place to measure the National general indicators.

The IDP will be set for the five year term of office of the elected council and reviewed annually. It will include the SFAs, corporate objectives (strategic objectives), corporate indicators and targets. There will be a direct relationship between the SFA, corporate objective, corporate indicator and target. The actual achievements of targets set for the objectives will be reported on quarterly bases where appropriate. They will form the platform for the quarterly and annual reports on performance.

The components will be interlinked to ensure implementation. All the corporate objectives and indicators will cascade into a Directorate and/or a Departmental SDBIP and/or the City Manager's and/or a section 57 appointees scorecards.

7.2 Monitoring, Measuring, Evaluating and Reviewing performance

Monitoring and measuring are the processes and procedures to collect, collate and analyse organisational performance data on an on-going basis to determine whether planned performance targets have been met, exceeded or not met. It will take place on a quarterly and an annual basis.

The performance evaluation results are determined by regular management meetings to establish:

- Year- to- date performance progress and reasons for variances for both under- or over performance; and
- Remedial action (effective methods of correction or enhancement), if any, which need to be taken to achieve the agreed performance targets.

A review of indicators and targets can take place to the extent that changing circumstances so demand and in accordance with a prescribed process. These are limited to major organisational changes and when the budget is adjusted.

Reporting performance includes an Annual Report to the relevant Council committees and to the community for comment and Quarterly reports at corporate, directorate and department level to the relevant Council committees.

7.3 Auditing and Oversight

Internal Audit and Audit Committee (includes the Performance Management committee) review the OPM system for functionality, performance information and compliance. The Auditor General and Standing Committee on Public Accounts (SCOPA) reviews the Annual Report.

8. CITY SCORECARDS

8.1 Five Year Corporate Scorecard 2012/13 TO 2016/17

High level city wide service delivery breakdown is presented in this section. Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental and Executive Director's Scorecards, which will be used for internal monitoring of the organisation.

The five Strategic Focus Areas (SFAs) are broken down into corporate objectives for the City and each corporate objective is further broken down into directorate objectives. The following corporate objectives have been identified:

1.1 Create an enabling environment to attract investment that generates economic growth and job creation
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development
1.3 Promote a sustainable environment through the efficient utilisation of resources
1.4 Ensure mobility through the implementation of an effective public transport system
1.5 Leverage the city's assets to drive economic growth and sustainable development
1.6 Maximise the use of available funding and programmes for training and skills development
2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities
2.2 Resource departments in pursuit of optimum operational functionality
2.3 Enhance intelligence -driven policing with improved information- gathering capacity and functional specialisation.
2.4 Improve efficiency of policing and emergency staff through effective training
2.5 Improve safety and security through partnerships
3.1 Provide access to social services
3.2 Ensure innovative human settlements for increased access to those that need them
3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.
3.4 Provide for the needs of informal settlements and backyard residences through improved services
3.5 Provide effective environmental health services
3.6 Provide effective air quality management & pollution (including noise) control programmes
3.7 Provide effective primary health- care services
3.8 Provide substance abuse outpatient treatment and rehabilitation services
4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to
4.2 Provide facilities that make citizens feel at home
5.1 Ensure a transparent and corruption-free government
5.2 Establish an efficient and productive administration that prioritises delivery
5.3 Ensure financial prudence, with clean audits by the Auditor General

8.2 2012/2013 Quarterly Corporate Scorecard

The layout of the annual scorecard is as follows:

i. Strategic Focus Area (SFA) or Pillar
ii. Objective
iii. Lead Directorate
iv. Contributing Directorate
v. Key Performance Indicator (KPI)
vi. Baseline 2010/2011
vii. Annual Target 2011/2012
viii. Quarterly Targets

The scorecard provides the quarterly corporate targets against which the City will be held accountable. Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental and Executive Director's Scorecards (Section 57 employees), which will be used for internal monitoring of the organisation.

8.3 Scorecard Indicator Definitions for 2012/2013

Definitions of the indicators are provided to clarify the measurement. These are attached as Annexure A.

5 YEAR 2012 / 2013 CORPORATE SCORECARD 2012/13 TO 2016/17

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 INCLUDING MID YEAR ADJUSTMENTS

SFA	Objective	Key Performance Indicator	*Baseline 2010/11	Proposed targets				
				2012/13	2013/14	2014/15	2015/16	2016/17
SFA 1 - Opportunity City	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	74%	80%	82%	85%	87%	90%
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.B Percentage spend of capital budget	92.8% R4 233 bn	90%	91%	92%	93%	94%
		1.C Rand value of capital invested in engineering infrastructure	R1,309 bn	R 1,9 bn	R 1,8 bn	R 1,8 bn	-	-
		1.D Percentage of operating budget allocated to repairs and maintenance	6.33%	7,5%	7,6%	7,7%	7,8%	7,9%
		1.E Percentage spend on repairs and maintenance	100%	100%	100%	100%	100%	100%

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 INCLUDING MID YEAR ADJUSTMENTS

SFA	Objective	Key Performance Indicator	*Baseline 2010/11	Proposed targets				
				2012/13	2013/14	2014/15	2015/16	2016/17
		1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	New	< 1%	< 1%	< 0.9%	< 0.8%	< 0.7%
		1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	New	< 1%	< 1%	< 0.9%	< 0.8%	< 0.7%
		1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	New	< 1%	< 1%	< 0.9%	< 0.8%	< 0.7%
		1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	New	< 1%	< 1%	< 0.9%	< 0.8%	< 0.7%
		1.J Number of Expanded Public Works programmes (EPWP) opportunities created	27 407	35 000	37 500	40 000	42 500	45 000

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 INCLUDING MID YEAR ADJUSTMENTS

SFA	Objective	Key Performance Indicator	*Baseline 2010/11	Proposed targets				
				2012/13	2013/14	2014/15	2015/16	2016/17
SFA 1 - OPPORTUNITY CITY	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.K Percentage of treated potable water not billed	New	New(2)	20,20%	19,70%	19,20%	18,70%
	1.4 Ensure mobility through the implementation of an effective public transport system	1.L Number of passenger journeys on the MyCiti public transport system	New	2,45 Million	10 Million	12 Million	15 Million	19 Million
	1.5 Leverage the City's assets to drive economic growth and sustainable development	1. M Percentage development of an immovable property asset management framework	New	New(2)	48,66%	74,33%	87,83%	95,66%
	1.6 Maximise the use of available funding and programmes for training and skills development	1.N (a) Number of external trainee and bursary opportunities (excluding apprentices)	531	625	700	750	800	850
		1.N (b) Number of apprentices	108	230	250	270	300	320
SFA 2 - SAFE CITY	2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 -5) - safety and security	2.7	2.7	2.8	2.8	2.8	2.9
		2.B Reduce number of accidents at five highest frequency intersections.	New	285 (5% of 300)	271	257	244	232
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	82%	80%	81%	82%	83%	84%

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 INCLUDING MID YEAR ADJUSTMENTS

SFA	Objective	Key Performance Indicator	*Baseline 2010/11	Proposed targets				
				2012/13	2013/14	2014/15	2015/16	2016/17
	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units	New	New(2)	14	14	14	14
	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage of SmartCop system implemented	New	New(2)	15%	40%	65%	90%
	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing occupational specific training interventions	New	New(2)	70%	70%	70%	70%
	2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New	New(2)	60%	65%	70%	75%
SFA 3 - A Caring City	3.1 Provide access to social services for those who need it	3.A Number of social development programs implemented	New	7	7	7	7	7
		3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	New	25	40	40	55	55
	3.2 Ensure innovative human settlements for increased access to those who need them	3.C Number of housing opportunities provided per year	7 141	11 128	15 684	-	-	-
		Serviced sites	-	6 071	4 815	-	-	-
		Top structures	-	3 833	6 028	-	-	-
		Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)	-	1 224	4 841	-	-	-

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 INCLUDING MID YEAR ADJUSTMENTS

SFA	Objective	Key Performance Indicator	*Baseline 2010/11	Proposed targets				
				2012/13	2013/14	2014/15	2015/16	2016/17
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	New	New(2)	2 500			
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services Number of water services points (taps) provided	277	1000	1020	1 040	1 070	1 100
		Number of sanitation service points (toilets) provided	3 354	3 000	5 630	5 800	5 970	6 140
		Number of informal settlements receiving a door-to-door refuse collection and area cleaning service	223	204	204	204	204	204
		Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1: Level 2: Level 3: Level 4:	New	5% 52% 40% 3%	10% 60% 29% 1%	15% 65% 20% 0%	20% 70% 10% 0%	25% 75% 0% 0%
		3.F Number of electricity subsidised connections installed	1 050	2 200	2 300	2 400	2 500	2 600
	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	99%	98%	98%	98%	98%	98%
	3.6 Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New	< 25	< 25	< 25	< 25	< 25
	3.7 Provide effective primary health- care services	3.I New Smear Positive TB Cure Rate	New	83% (2011/2012)	83% (2012/2013)	83% (2013/2014)	84% (2014/2015)	85% (2015/2016)
	3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	New	New(2)	1 520			

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 INCLUDING MID YEAR ADJUSTMENTS

SFA	Objective	Key Performance Indicator	*Baseline 2010/11	Proposed targets				
				2012/13	2013/14	2014/15	2015/16	2016/17
SFA 4 - An Inclusive City	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	New	100%	100%	100%	100%	100%
	4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	3,1	3,2	3,2	3,3	3,3	3,4
SFA 5 - A Well-Run City	5.1 Ensure a transparent and work towards a corruption-free government	5.A Number of municipal meetings open to the public	New	New(2)	174	174	174	174
	5.2 Establish an efficient and productive administration that prioritises delivery	5.B Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey	35%	Survey will be completed in the 2013/14 financial year	39%	Survey will be completed in the 2015/16 financial year	41%	Survey will be completed in the 2017/18 financial year
		5.C Community satisfaction survey (Score 1 -5) - city wide	2,7	2,8	2,8	2,9	2,9	3
		5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	65,70%	72%	78%	80%	82%	85%
		5.E Percentage budget spent on implementation of WSP for the City	103,89%	95%	95%	95%	95%	95%

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 INCLUDING MID YEAR ADJUSTMENTS

SFA	Objective	Key Performance Indicator	*Baseline 2010/11	Proposed targets				
				2012/13	2013/14	2014/15	2015/16	2016/17
	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of independent rating agency	Unqualified Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
		5.G Opinion of independent rating agency	103,89%	95%	95%	95%	95%	95%
		5.H Ratio of cost coverage maintained	New	2:1	2:1	2:1	2:1	2:1
		5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	New	20,5%	20,5%	21,5%	21,5%	21,5%
		5.J Debt coverage by own billed revenue	New	2:1	2,5:1	2:1	2:1	2:1

* The baseline figures will be finalised and updated with the actual achievements after 30 June 2012. These figures will be available at ww.capetown.gov.za/idp after September 2012.

2011/2012 QUARTERLY CORPORATE SCORECARD

APPROVED MID-YEAR ADJUSTMENTS TO THE 2012/13 CORPORATE SCORECARD WITH QUARTERLY TARGETS

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	*Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
SFA 1 - Opportunity City	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Economic Environment and Spatial Planning	-	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	60%	75%	80%	80%	80%	80%
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Finance	All	1.B Percentage spend of capital budget	77% R2,858 bn	Actual Expenditure as at 30/6/12	Quarterly target per implementation plan of final, adopted budget	Quarterly target per implementation plan of final, adopted budget	50%	90% of approved final budget
		Utilities TR&S Corporate Services	-	1.C Rand value of capital invested in engineering infrastructure	R1,309 bn	New	R217 mn	R607 mn	R1 bn	R1,9 bn
		Finance	-	1.D Percentage of operating budget allocated to repairs and maintenance	6.33%	New	Annual Target	Annual Target	Annual Target	7.5%

APPROVED MID-YEAR ADJUSTMENTS TO THE 2012/13 CORPORATE SCORECARD WITH QUARTERLY TARGETS

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	*Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
		Finance	All	1.E Percentage spend on repairs and maintenance	100%	100%	Annual Target	Annual Target	Annual Target	100%
		Utility Services	-	1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	New	New	< 1%	< 1%	< 1%	< 1%
			-	1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	New	New	< 1%	< 1%	< 1%	< 1%

APPROVED MID-YEAR ADJUSTMENTS TO THE 2012/13 CORPORATE SCORECARD WITH QUARTERLY TARGETS

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	*Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
		Utility Services	-	1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	New	New	< 1%	< 1%	< 1%	< 1%
			-	1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	New	New	< 1%	< 1%	< 1%	< 1%
		Deputy CM	All	1.J Number of Expanded Public Works programmes (EPWP) opportunities created	13 145	22 000	8 750	17 500	26 250	35 000

APPROVED MID-YEAR ADJUSTMENTS TO THE 2012/13 CORPORATE SCORECARD WITH QUARTERLY TARGETS

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	*Target 2011/2012	QUARTERLY TARGETS 1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
	1.3 Promote a sustainable environment through the efficient utilisation of resources	Utility Services	-	1.K Percentage of treated portable water not billed	New	New	–	–	New	New
	1.4 Ensure mobility through the implementation of an effective public transport system		-	1.L Number of passenger journeys on the MyCiti public transport system	New	New	550 000	1 800 000	1 760 000	2 450 000
	1.5 Leverage the City's assets to drive economic growth and sustainable development	Finance		1.M Percentage development of an Immovable property asset management framework	New	New	–	–	New	New
	1.6 Maximise the use of available funding and programmes for training and skills development		All	1.N (a) Number of external trainee and bursary opportunities (excluding apprentices)	531	No target	200	275	450	625
			TR&S, Utility Services, CS	1.N (b) Number of apprentices	108	No target	Annual Target	Annual Target	Annual Target	230
SFA 2 - Safe City	2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	Safety and Security	-	2.A Community satisfaction survey (Score 1 -5) - safety and security	2.7	≥ 2.7	Annual Target	Annual Target	Annual Target	2.7
			-	2.B Reduce number of accidents at five highest frequency intersections.	New	New	71 (5% of 75)	143 (5% of 15)	214 (5% of 225)	285 (5% of 300)

APPROVED MID-YEAR ADJUSTMENTS TO THE 2012/13 CORPORATE SCORECARD WITH QUARTERLY TARGETS

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	*Target 2011/2012	QUARTERLY TARGETS 1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
			-	2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	77.6%	80%	80%	80%	80%	80%
	2.2 Resource departments in pursuit of optimum operational functionality		-	2.D Number of operational specialised units	New	New	_	_	New	New
	2.3 Enhance information -driven policing with improved information gathering capacity and functional specialisation		-	2.E Percentage of SmartCop system implemented	New	New	_	_	New	New
	2.4 Improve efficiency of policing and emergency staff through effective training		-	2.F Percentage staff successfully completing occupational specific training interventions	New	New	_	_	New	New
	2.5 Improve safety and security through partnerships		-	2.G Percentage of Neighbourhood Watch satisfaction survey	New	New	_	_	New	New

APPROVED MID-YEAR ADJUSTMENTS TO THE 2012/13 CORPORATE SCORECARD WITH QUARTERLY TARGETS

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	*Target 2011/2012	QUARTERLY TARGETS 1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
SFA 3 - A Caring City	3.1 Provide access to social services for those who need it	Social Dev & ECD	-	3.A Number of social development programs implemented	New	New	Annual Target	Annual Target	Annual Target	7
		Community Services	-	3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	New	New	25	25	25	25
	3.2 Ensure innovative human settlements for increased access to those who need them	Housing	-	3.C Number of housing opportunities provided per year	7 472	8 800	1 800	4 200	7 400	11 128
			_	Serviced sites	_	_	_	_	4000	6071
			_	Top structures	_	_	_	_	2500	3833
			_	Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)	_	_	_	_	900	1 224
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria		_	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	New	New	_	_	New	New

APPROVED MID-YEAR ADJUSTMENTS TO THE 2012/13 CORPORATE SCORECARD WITH QUARTERLY TARGETS

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	*Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
				3.E Improve basic services						
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	Utilities	-	Number of water services points (taps) provided	511	250	435	620	805	1 000
			-	Number of sanitation service points (toilets) provided	4 734	2 000	2 870	3 735	4 605	3 000
			-	Number of informal settlements receiving a door-to-door refuse collection and area cleaning service	New	223	223	223	223	204

APPROVED MID-YEAR ADJUSTMENTS TO THE 2012/13 CORPORATE SCORECARD WITH QUARTERLY TARGETS

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	*Target 2011/2012	QUARTERLY TARGETS 1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
			-	Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1: Level 2: Level 3: Level 4:	New	New	1% 44% 50% 5%	2% 47% 47% 4%	3% 49% 44% 4%	5% 52% 40% 3%
			-	3.F Number of electricity subsidised connections installed	1 324	3 400	550	1100	1650	2 200
	3.5 Provide effective environmental health services	Utility Services	-	3.G Percentage compliance with drinking water quality standards	99%	96%	97%	97%	98%	98%
	3.6 Provide effective air quality management and pollution (including noise) control programmes	Heath	-	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New	New	< 25	< 25	< 25	< 25

APPROVED MID-YEAR ADJUSTMENTS TO THE 2012/13 CORPORATE SCORECARD WITH QUARTERLY TARGETS

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	*Target 2011/2012	QUARTERLY TARGETS			
							1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
	3.7 Provide effective primary health- care services	Health	-	3.I New Smear Positive TB Cure Rate	New	New	83% (Q3 2011)	83% (Q4 2011)	83% (Q1 2012)	83% (2011/2012)
	3.8 Provide substance abuse outpatient treatment and rehabilitation services		_	3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	New	New	_	_	New	New
SFA 4 - An Inclusive City	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Corporate Services	All	4.A Percentage adherence to Citywide service standard based on all external notifications	New	New	100%	100%	100%	100%
	4.2 Provide facilities that make citizens feel at home	Community Services	-	4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	3.1	3.2	Annual Target	Annual Target	Annual Target	3.2
SFA 5 - A Well-Run City	5.1 Ensure a transparent and work towards a corruption-free government.	Deputy CM	-	5.A Number of Muncipal meetings open to the public	New	New	_	_	New	New

APPROVED MID-YEAR ADJUSTMENTS TO THE 2012/13 CORPORATE SCORECARD WITH QUARTERLY TARGETS

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	*Target 2011/2012	QUARTERLY TARGETS 1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
SFA 5 - A Well-Run City	5.2 Establish an efficient and productive administration that prioritises delivery	Corporate Services	All	5.B Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey	37%	Bi ennial Survey	n/a	n/a	n/a	Survey will be completed in the 2013/14 financial year
			-	5.C Community satisfaction survey (Score 1 -5) - city wide	2,7	2,8	Annual Target	Annual Target	Annual Target	2,8
			All	5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	69%	80%	Annual Target	Annual Target	72%	72%
			-	5.E Percentage budget spent on implementation of WSP for the City	90%	90%	95%	95%	95%	95%

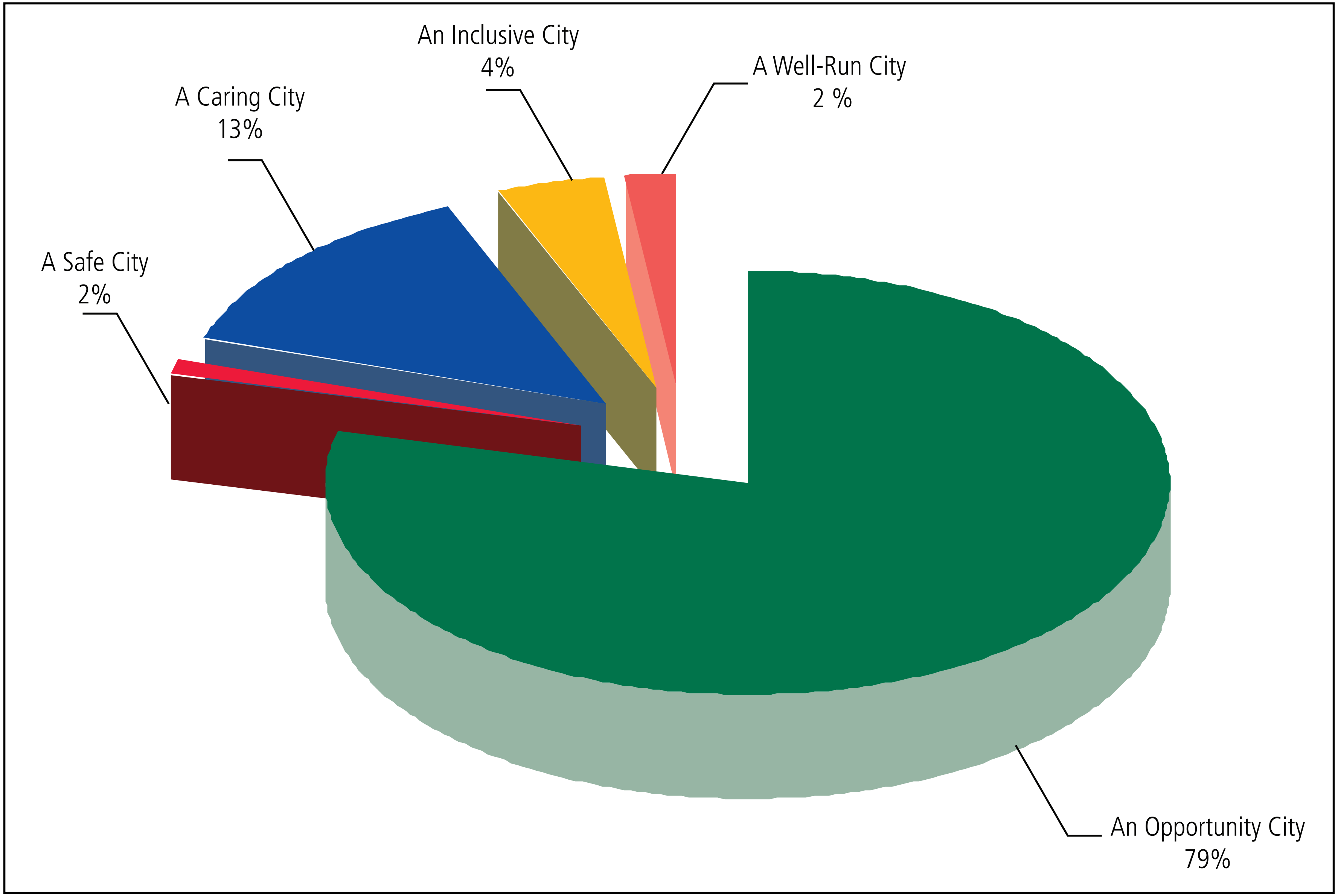
APPROVED MID-YEAR ADJUSTMENTS TO THE 2012/13 CORPORATE SCORECARD WITH QUARTERLY TARGETS

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	*Target 2011/2012	QUARTERLY TARGETS 1st @30th Sep 2012	2nd @31st Dec 2012	3rd @31st March 2013	4th @30th June 2013
SFA 5 - A Well-Run City	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Finance	–	5.F Opinion of the Auditor General	Unqualified Audit	Unqualified Audit	Information only available from 2nd quarter onwards	Clean Audit	Clean Audit	Clean Audit
			–	5.G Opinion of independent rating agency	High investment rating of Aa2.za	High investment rating of Aa2.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)
			–	5.H Ratio of cost coverage maintained	New	New	–	–	2:1	2:1
			–	5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	New	New	–	–	20,5%	20,5%
			–	5.J Debt coverage by own billed revenue	New	New	–	–	2:1	2:1

* The baseline figures will be finalised and updated with the actual achievements after 30 June 2012. These figures will be available at www.capetown.gov.za/idp after September 2012.

9. THREE YEAR CAPITAL PLAN (CAPITAL BUDGET 2010/2011 - 2012/13)

9.1 Capital budget spending per IDP Strategic Focus Area (SFA)



THREE YEAR CAPITAL BUDGET PER IDP SFA AND DIRECTORATE OBJECTIVE

Pillar / Strategic Focus Area	Directorate Objective	Original Budget 2012/2013	Revised Budget 2012/13(Jan)	Approved Budget 2013/2014	Revised Budget 2013/14 (Jan)	Approved Budget 2014/2015	Revised Budget 2014/15 (Jan)
An Opportunity City	Bus rapid transit project (BRT) Programme	1 824 023 380	2 030 705 941	944 025 976	944 225 976	894 648 359	894 648 359
	City Development Strategy Implementation	0	2 000 000	0	0	0	0
	City strategic assets investigation	43 439 000	5 262 801	2 579 360	2 579 360	1 826 240	1 826 240
	Development of a 'green' economy	0	92 270	0	0	0	0
	Fibre-optic network programme	81 728 070	68 528 070	68 500 000	59 000 000	93 500 000	84 000 000
	Identify catalytic sectors, such as oil and gas	0	2 104 000	0	0	10 000 000	10 000 000
	Intelligent transport system programme	7 152 160	10 402 634	5 586 142	6 086 142	4 586 142	4 586 142
	Investment in infrastructure	2 266 286 064	2 261 470 203	2 121 729 364	2 320 100 880	2 119 561 559	2 227 561 559
	Maintenance of Infrastructure	335 346 304	342 677 204	361 247 100	387 378 100	358 017 950	358 017 950
	Planning and regulation programme	7 150 000	8 959 000	12 950 000	11 191 000	12 950 000	12 950 000
	Public transport programme	73 830 005	65 649 432	120 292 990	120 292 990	122 515 000	122 515 000
	Small Business Centre Programme (Activa)	20 000	595 000	0	0	0	0
	Sustainable utilisation of scarce resources	19 230 719	39 510 719	14 290 719	14 290 719	15 290 719	15 290 719
	Travel demand management programme	13 500 000	13 500 000	15 000 000	15 000 000	15 000 000	15 000 000
	Water conservation & water demand management strategy	15 240 000	34 337 109	12 500 000	12 500 000	22 000 000	22 000 000
	Western Cape Development Partnership (EDP) Program	0	60 000	0	0	0	0
An Opportunity City Total		**4 686 945 702**	**4 885 854 383**	**3 678 701 651**	**3 892 645 167**	**3 669 895 969**	**3 768 395 969**

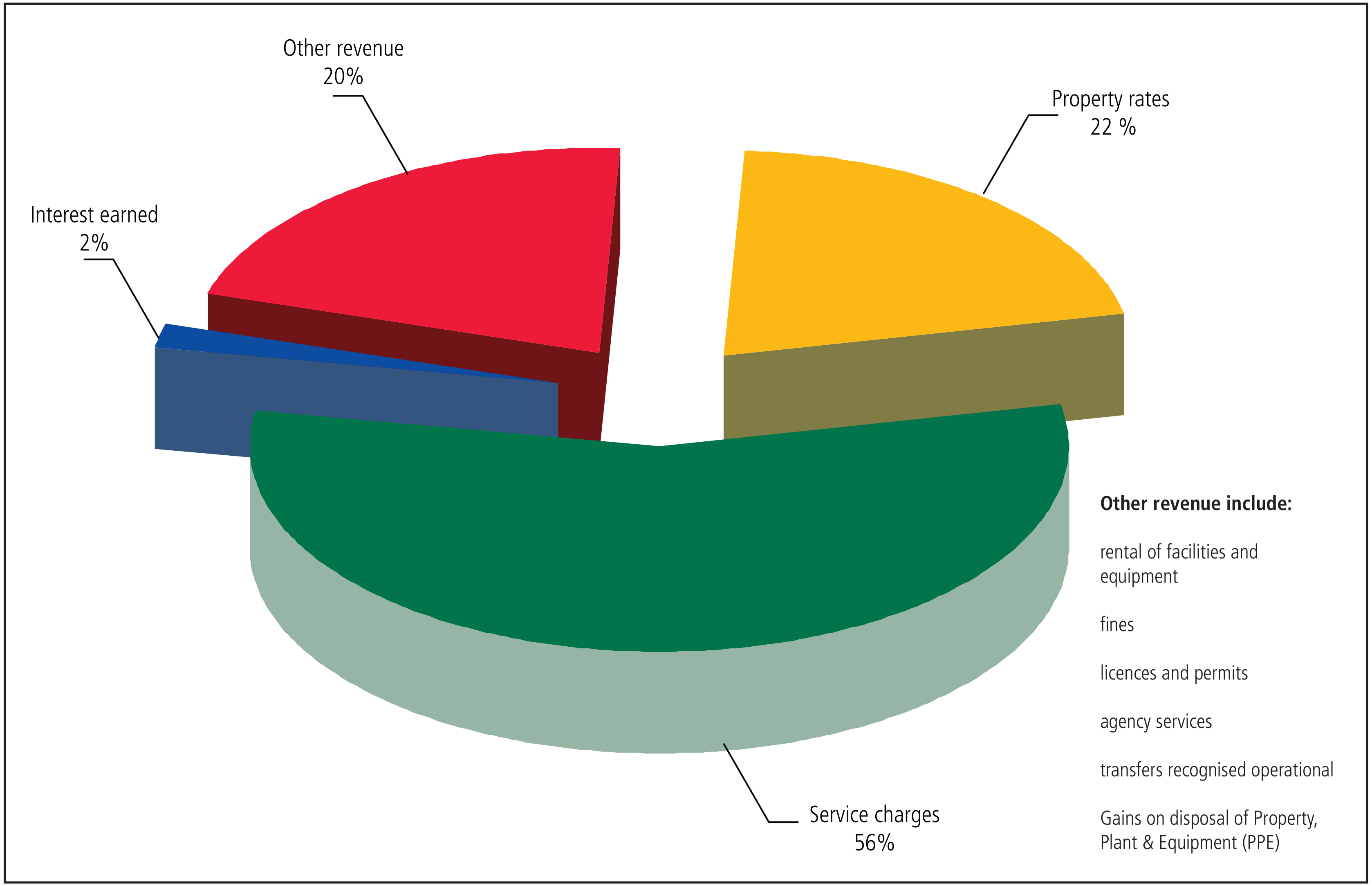
Pillar / Strategic Focus Area	Directorate Objective	Original Budget 2012/2013	Revised Budget 2012/13(Jan)	Approved Budget 2013/2014	Revised Budget 2013/14 (Jan)	Approved Budget 2014/2015	Revised Budget 2014/15 (Jan)
A Safe City	Community capacity to prevent crime and disorder	11 500 000	33 021 238	11 000 000	11 000 000	0	0
	Community capacity to respond to emergencies	2 040 921	2 513 695	1 040 921	1 040 921	350 872	350 872
	Improved information & technology driven policing	9 457 125	7 057 125	660 000	660 000	800 000	800 000
	Increase the operational staff complement	0	7 196	300 000	300 000	0	0
	Intelligent crime prevention	0	243 964	0	0	0	0
	Resource departments for optimum operations	71 330 221	78 635 991	31 975 804	36 275 804	29 075 853	29 075 853
	Training and human resources development	3 630 000	2 380 000	300 000	300 000	500 000	500 000
A Safe City Total		**97 958 267**	**123 859 209**	**45 276 725**	**49 576 725**	**30 726 725**	**30 726 725**
A Caring City	Anti-poverty Programme	1 400 000	995 000	1 400 000	1 400 000	1 400 000	1 400 000
	Backyarder service programme	97 500 000	41 715 307	135 000 000	135 000 000	135 000 000	135 000 000
	Environmental health care programme	16 597 000	18 695 877	12 000 000	12 000 000	3 600 000	3 600 000
	Integrated human settlements programme	273 224 857	303 153 035	406 157 289	378 271 265	373 706 839	382 515 940
	Measuring when air pollution exceeds WHO guidelines	400 000	460 000	500 000	500 000	0	0
	Number of targeted development programmes	10 957 945	9 521 383	10 710 262	14 510 262	10 560 262	10 560 262
	Primary health care programme	20 392 909	24 976 505	14 396 466	14 396 466	13 496 466	13 496 466
	Rental stock upgrade programme	337 622 670	358 873 818	296 676 786	405 350 090	116 260 359	265 975 409
	Service delivery programme in informal settlements	36 568 000	37 706 116	41 464 000	41 464 000	42 360 000	42 360 000
	Use property and /land to leverage social issues	0	29 012 150	0	0	0	0
A Caring City Total		**794 663 381**	**825 109 191**	**918 304 803**	**1 002 892 083**	**696 383 926**	**854 908 077**

Pillar / Strategic Focus Area	Directorate Objective	Original Budget 2012/2013	Revised Budget 2012/13(Jan)	Approved Budget 2013/2014	Revised Budget 2013/14 (Jan)	Approved Budget 2014/2015	Revised Budget 2014/15 (Jan)
An Inclusive City	Building strategic partnerships	20 950	243 540	0	5 374 502	250 000	250 000
	Community amenities programme (Provide and maintenance)	226 995 126	206 213 358	228 529 457	248 379 130	223 049 107	212 229 700
	Heritage programme	806 000	776 000	1 040 000	1 599 000	1 230 000	1 230 000
	Service management programme (C3)	17 587 520	57 734 199	690 000	690 000	3 090 000	3 090 000
An Inclusive City Total		**245 409 596**	**264 967 097**	**230 259 457**	**256 042 632**	**227 619 107**	**216 799 700**
A Well-Run City	Annual community satisfaction survey (CSS)	0	1 200 000	0	0	0	0
	Financial management programme	8 393 916	17 833 466	38 438 916	38 438 916	4 938 916	4 938 916
	Human resources strategy	10 583 483	12 906 124	14 927 483	14 927 483	9 685 096	9 685 096
	Integrated talent management approach	0	20 347	0	0	0	0
	Internal management processes programme	82 234 213	89 638 175	74 184 050	75 384 050	70 251 450	70 251 450
	Transparent Government (Oversight) Programme	421 444	421 444	421 444	421 444	271 444	271 444
A Well-Run City Total		**101 633 056**	**122 019 556**	**127 971 893**	**129 171 893**	**85 146 906**	**85 146 906**
Grand Total		**5 926 610 002**	**6 221 809 436**	**5 000 514 529**	**5 330 328 500**	**4 709 772 633**	**4 955 977 377**

10. REVENUE AND EXPENDITURE PROJECTIONS

This section contains the financial information as required of the SDBIP.

10.1 Monthly Projections of Revenue by source



MONTHLY PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS

CATEGORY DESCRIPTION	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Budget Year 2012/13
Property rates	380 543	447 165	444 686	381 586	460 743	451 306	448 324	407 495	389 710	458 765	427 326	369 941	5 067 589
Property rates - penalties & collection charges	7 321	8 555	5 926	6 633	7 801	7 065	7 796	7 796	7 796	7 796	7 796	11 268	93 546
Service charges - electricity revenue	779 495	830 676	792 007	744 865	696 518	682 750	748 530	698 661	764 144	736 881	763 190	856 728	9 094 445
Service charges - water revenue	122 012	111 787	139 260	139 167	162 235	192 903	223 847	207 625	205 758	220 113	189 535	192 115	2 106 357
Service charges - sanitation revenue	67 265	65 837	78 335	79 177	90 155	102 577	110 363	100 277	100 277	111 484	96 915	124 459	1 127 122
Service charges - refuse	73 405	75 878	73 419	79 467	73 126	69 498	75 739	75 739	75 739	75 739	75 729	82 158	905 638
Service charges - other	20 616	18 154	16 723	16 953	17 184	18 062	21 718	20 215	21 830	18 426	18 693	22 655	231 230
Rental of facilities and equipment	27 167	24 535	27 731	22 143	26 880	28 711	26 382	26 382	26 382	26 382	26 382	13 928	303 006
Interest earned - external investments	43 070	18 280	26 311	18 711	(7 882)	28 883	20 252	20 252	20 252	20 252	20 252	15 805	244 439
Interest earned - outstanding debtors	19 079	18 639	8 491	17 975	19 507	19 921	19 842	19 842	19 842	19 842	19 842	35 279	238 098
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	10 400	10 240	7 642	9 503	8 873	6 954	13 736	13 736	13 736	13 736	13 736	50 536	172 827
Licences and permits	3 389	3 448	3 002	3 830	3 430	2 351	2 763	2 654	2 654	2 544	2 415	640	33 121
Agency services	6 420	11 611	10 534	12 069	10 950	9 000	9 666	9 666	9 666	9 666	9 666	7 080	115 993
Transfers recognised - operational	465 963	58 613	71 469	66 275	67 075	442 658	87 536	77 897	359 795	135 184	128 549	209 599	2 170 614
Other revenue	22 151	590 931	26 921	24 302	21 628	591 021	23 829	23 663	592 207	23 221	23 208	15 437	1 978 519
Gains on disposal of PPE	–	–	–	1	(1)	–	2 762	7 228	3 801	3 801	19 411	31 995	69 000
Surplus/(Deficit)													
Total Revenue	**2 048 295**	**2 294 351**	**1 732 459**	**1 622 658**	**1 658 223**	**2 653 661**	**1 843 086**	**1 719 126**	**2 613 588**	**1 883 833**	**1 842 645**	**2 039 622**	**23 951 546**

10.2 MONTLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)

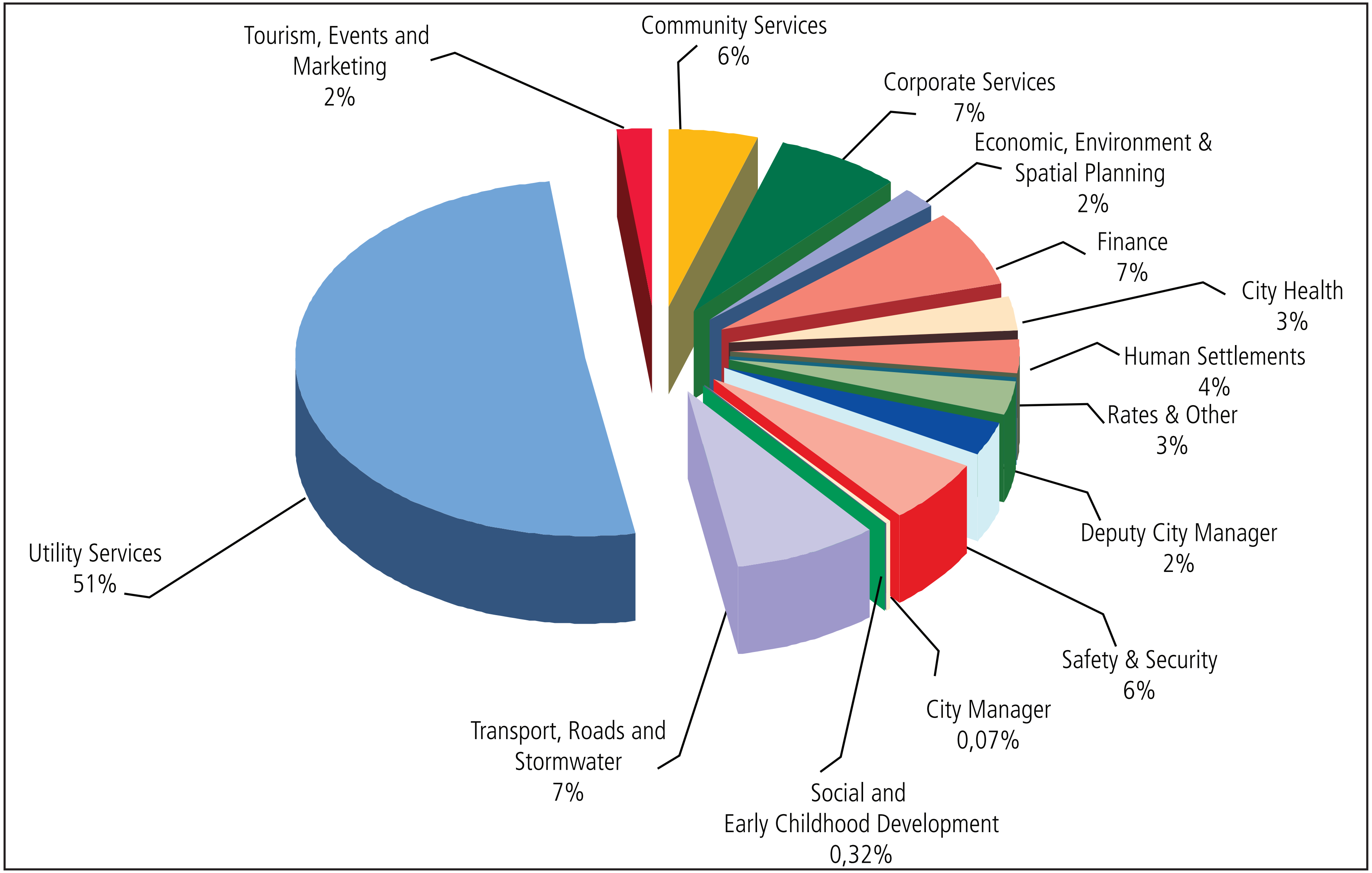


Table: Monthly Projections of Revenue by Source – Rand in Thousands

The City's structure is broken down into Directorates with a further breakdown into departments. The MFMA requires that the SDBIP includes a breakdown of the monthly expenditure by vote, which equates to a Directorate in the City.

MONTHLY OPERATING EXPENDITURE BY DIRECTORATE (VOTE) - RANDS IN THOUSANDS

Table: Monthly Expenditure by Directorate (Vote) - Rand in Thousands

CATEGORY DESCRIPTION	JUL-12	AUG-12	SEP-12	OCT-12	NOV-12	DEC-12	JAN-13	FEB-13	MAR-13	APR-13	MAY-13	JUN-13	TOTAL
Community Services	63 396	79 526	93 288	100 822	139 738	103 496	111 455	107 926	107 971	107 973	107 853	221 692	1 345 137
Corporate Services	126 362	124 335	154 133	132 391	157 982	133 233	148 731	135 982	139 023	135 286	137 200	200 323	1 724 980
Economic, Environment & Spatial Planning	27 065	27 481	43 320	34 256	46 795	46 058	41 422	38 470	39 370	38 395	38 572	64 063	485 268
Finance Services	139 329	116 888	130 368	125 154	151 442	134 177	134 028	133 987	133 980	131 781	132 966	212 499	1 676 599
City Health	40 405	51 767	67 469	58 993	75 971	62 971	61 177	61 818	61 474	61 719	61 466	101 434	766 664
Human Settlements	47 086	47 347	62 927	66 563	71 297	85 046	68 378	72 560	81 096	94 401	109 635	159 760	966 096
City Manager	451	10 948	413	388	501	368	431	431	431	431	431	2 715	17 939
Rates & Other	50 953	55 992	59 573	56 637	55 143	56 305	55 375	55 375	55 375	55 375	55 375	203 025	814 501
Deputy City Manager	28 820	32 189	42 510	39 087	51 371	43 681	63 130	45 797	46 033	45 753	47 161	125 414	610 946
Safety & Security	78 611	93 729	113 997	102 481	150 745	103 497	111 669	111 868	111 721	111 757	111 766	195 095	1 396 936
Social and Early Childhood Development	2 579	3 397	4 532	4 032	5 118	3 834	6 577	6 593	6 581	6 592	6 223	23 154	79 214
Transport , Roads and Stormwater	58 127	62 772	134 218	117 729	145 041	139 920	122 403	138 790	143 536	143 884	149 989	293 230	1 649 639
Utility Services	388 307	1 267 685	1 272 037	931 177	1 047 237	873 288	907 922	919 717	924 083	956 112	929 339	2 050 193	12 467 099
Tourism, Events and Marketing	20 789	24 443	24 792	27 904	51 236	30 314	36 246	36 442	36 924	36 434	41 375	68 404	435 303
Total Expenditure by Vote	**1 072 280 775**	**1 998 497 062**	**2 203 577 706**	**1 797 613 656**	**2 149 619 200**	**1 816 190 399**	**1 868 943 579**	**1 865 754 114**	**1 887 596 538**	**1 925 893 346**	**1 929 350 539**	**3 921 001 094**	**24 436 318 008**

ANNEXURE A – FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2013/14 YEAR) INCLUDING PROPOSED ADJUSTMENTS

INDICATOR	IDP	INDICATOR DEFINITION
1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	1.1 (e)	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the cause of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of Building plans are measured within the statutory time frames of < 500 m2 (30 days) and > 500 m2 (60 days). Refer Section A7 of the National Building Regulations Act, Act 103 of 1977.
1.B Percentage spend of capital budget	1.2 (b)	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end."
1.C Rand value of capital invested in engineering infrastructure	1.2 (b)	Investment into engineering infrastructure relates to growth, refurbishment and replacement of water, sanitation, electricity, solid waste (removal and disposal), roads, stormwater, transport and broadband infrastructure.
1.D Percentage of operating budget allocated to repairs and maintenance	1.2 (b)	Repairs and maintenance expressed as a percentage of the total operating budget. Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.
1.E Percentage spend on repairs and maintenance	1.2 (b)	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.

INDICATOR	IDP	INDICATOR DEFINITION
1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	1.2 (b)	This indicator reflects the number outstanding valid applications expressed as a percentage of total number of active billings for the service, (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (where down payment has been received) for sewerage services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (where down payment has been received) for electricity services (meter and prepaid) (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Proxy measure for NKPI.
1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (where down payment has been received) for refuse collection services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.J Number of Expanded Public Works programmes (EPWP) opportunities created	1.2 (d)	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.

INDICATOR	IDP	INDICATOR DEFINITION
1.K Percentage of treated potable water not billed	1.3 (b)	The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated but is either lost or not billed for, expressed as a percentage of total potable water treated. It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations. The aim is to reduce the percentage of treated potable water not billed over the planned period and is reflected in the targets.
1.L Number of passenger journeys on the MyCiti public transport system	1.4 (c)	The takeup of the MyCiTi transport will be determined by the demand. Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or trunk station to the last exit from a bus at a feeder stop or trunk station and includes any transfers between buses (single journey).
1. M Percentage development of an immovable property asset management framework	1.5 (a)	This indicator measures the percentage of the weighted average of the components below: 1. Development of a comprehensive immovable property asset register 2. Development of an immovable property asset management compliance framework 3. Development of a centralised custodial role for immovable property asset management (communication) 4. Identification of all strategic immovable property assets 5. Development of a medium-term (five-ten year) strategy for the release of immovable property 6. The strategic acquisition and holding (land banking) of new immovable property assets
1.N Number of external trainee and bursary opportunities created	1.6 (a)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships. There are two measures under this indicator. Measure (a) includes external bursars, in-service student trainees, graduate interns and learner (Learnership beneficiary). Measure (b) includes apprentices.
2.A Community satisfaction survey (Score 1 -5) - safety and security	2.4 (a)	This indicator measures community perception in respect of the prevailing levels of general disorder in the City. "Anti-social behaviour and Disorder" are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area and refers to minor crimes, by-law offences, nuisances and traffic offences which impacts directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues i.e. • Visible presence of traffic enforcement • Action taken against illegal land invasions • Action taken against illegal dumping • Acting on complaints relating to noise and other disturbances • By-Laws being enforced. Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder. Questionnaires completed by residents as part of the City's Community Survey which inter alia measures public perception around the following: • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City's By-Laws.

INDICATOR	IDP	INDICATOR DEFINITION
2.B Reduce number of accidents at five highest frequency intersections.	2.1 (a)	This indicator measures the decrease of vehicle accidents in the five highest identified accident frequency locations. These locations are: • M7 x Voortrekker Rd • N7 x Bosmansdam Rd • Section Str x Koeberg Rd • Cannon Rd x Voortrekker Rd x Koeberg Rd (Maitland) • Victoria Rd x N2-West (Somerset West) (5% on 75 reduction from Q1 of 2008, i.e. 75) = 4 less accidents, therefore target for the Q1 = 71; (5% reduction from Q2 of 2008, i.e. 150) = 7, therefore target Q2 =143; (5% reduction from Q3 of 2008, i.e. 225) = 11, therefore target for Q3 = 214 and (5% reduction from a baseline of 300) = 15, therefore the target for Q4 =285
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	2.1 (a)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.
2. D Number of operational specialised units	2.2 (a)	This indicator will measure the number of specialised units in the three policing departments, i.e Metro Police, Traffic and Law enforcement that the Safety and Security Directorate manage to maintain as operationally active and fully capable of delivering on their specialised mandates.
2.E Percentage of SmartCop system implemented	2.3 (a)	The indicator measures the percentage to which a unified information platform and call taking and dispatching system is implemented.
2.F Percentage staff successfully completing occupational specific training interventions	2.4 (a)	This indicator measures the percentage of members of the Metro Police, Traffic and Law Enforcement Departments that have undergone any training intervention that is directly relevant to the performance of their operational duties i.e. occupational specific training interventions.
2.G Percentage of Neighbourhood Watch satisfaction survey	2.5 (a)	This indicator will measure the percentage satisfaction with the City's assistance to Neighbourhood Watches.
3.A Number of social development programs implemented	3.1 (a)	The indicator refers to the number of social developmental programs implemented. Seven programmes have been identified and each program will consist of a number of projects and interventions. The programs are listed below: - Youth development - ECD training - Social entrepreneurship - Vulnerable groups (senior citizens, gender and disability) - Street people - Substance abuse - Poverty alleviation and reduction
3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	3.1 (a)	A Recreation Hub is a community facility, which focuses on implementing a variety of sport and recreation activities for at least five days a week, for at least 3 hours per day. Activities will target all sectors of the community namely children, youth and adults. Activities will be implemented by staff, volunteers, NGO's, clubs and federations.

INDICATOR	IDP	INDICATOR DEFINITION
3.C Number of housing opportunities provided per year	3.2 (d)	a. Sites are any property providing a municipal service on an individual basis to a household including the provision to households in multi storey units b. Top structures are any build structure providing shelter to a household by means of any National Housing Programme c. Others are the number of Existing rental stock units undergoing major upgrading and any number of households provided with shared services in the Backyarder and Reblocking programmes. A housing opportunity is access to* and or delivery of one of the following Housing products: (A) Subsidy Housing (BNG), which provides a minimum 40m² house; (B) Incremental Housing, which provides a serviced site with or without tenure; (C) Rental Housing, which is new Community Residential Units, upgrading and re-development of existing rental units and Hostels; (D) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (E) Land Restitution includes land approved by Council or Court decisions to valid claimants; (F) Social Housing is new rental units, delivered by the City's Social Housing partners; (G) GAP Housing is a Serviced plot, a completed Unit for sale or Affordable units for sale; (H) It is the reconfiguration of an existing informal settlement to allow improved access and levels of services. - Reported figures are based on a re-configured lay-out plan per settlement. *Access to: is as contemplated in Section 26 (1) of the Constitution of the Republic of South-Africa 1996 i.e. "Everyone has the right to have access to adequate housing
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	3.3 (a)	This indicator refers to the registration of transferrable rental stock to qualifying tenants. The evidence for this indicator will be Signed Sales Agreements
3. E Improve basic services		
Number of water services points (taps) provided	3.4 (b)	This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may however have been vandalised or removed after provision. - Backyarder provision based on one tap per backyard property which could be serving several households.
Number of sanitation service points (toilets) provided	3.4 (b)	This indicator reflects the number of informal settlements receiving a weekly door-to-door refuse removal collection service and ongoing area cleaning (litter picking and illegal dumping removal) for the period under review. The cleaning and collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.
Number of informal settlements receiving a door-to-door refuse collection and area cleaning service	3.4 (b)	This indicator reflects the number of informal settlements receiving a weekly door-to-door refuse removal collection service and ongoing area cleaning (litter picking and illegal dumping removal). The number is expressed within a .05% error rate of accuracy. The cleaning and collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.
Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1; Level 2; Level 3 and Level 4.	3.4 (b)	The Solid Waste Management Department has developed a pictorial "Standard of Cleanliness" to be able to hold the service provider in informal settlements to a level or standard of service provision. The "Standard of Cleanliness" is a qualitative performance management tool. Level 1: Desired standard of cleanliness; Level 2: Fair / reasonable standard of cleanliness; Level 3: Unacceptable standard of cleanliness and Level 4: Totally unacceptable standard of cleanliness.

INDICATOR	IDP	INDICATOR DEFINITION
3.F Number of electricity subsidised connections installed	3.4 (b)	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low cost housing.
3.G Percentage compliance with drinking water quality standards	3.5 (a)	Measure of potable water sample pass rate according to the SANS 241 standard.
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	3.6 (a)	Description of indicator: Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds RSA Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles is above the levels set by the RSA Ambient Air Quality Standards.
3.I New Smear Positive TB Cure Rate	3.7 (a)	The indicator measures the number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured: Numerator: Number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured Denominator: Number of new smear positive pulmonary TB cases The percentage indicates the previous financial years figures e.g.: for 2012/13 it will be financial year 2011/12 etc.
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	3.8 (a)	The number of new clients, seeking help for substance abuse, being screened in a first interview at the City's outpatient treatment sites.
4.A Percentage adherence to Citywide service standard based on all external notifications	4.1 (a)	Measure the percentage adherence to Citywide service standard based on all external notifications.
4.B Customer satisfaction survey (Score 1 -5 Likert scale) - community facilities	4.2 (a)	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the services provided by services at community facilities, measured by calculating the average of the responses to a number of survey questions related to community facilities. The measure is given against the non-symmetrical Likert scale ranging from: 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 -5) from the 3.1 baseline set for 2010/11, to a 3.2 target in 2012/13. The annual improvement is calculated by determining the difference between the average customer satisfaction scores of the different financial years.

INDICATOR	IDP	INDICATOR DEFINITION
5.A Number of municipal meetings open to the public	5.1 (a)	The indicator measures the number of municipal meetings open to the public to maintain transparency in the day to day governance of the municipality.
5.B Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey	5.2 (b)	"Fully Engaged" staff are defined as "Employees who are truly motivated and will go above and beyond the call of duty to delight your customers. They are the best ambassadors to the marketplace!" - Ipsos -Markinor. This indicator measures the % staff who fall into this category and is based on the biennial Staff Engagement Survey.
5.C Community satisfaction survey (Score 1 -5) - city wide	5.2 (c)	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town. The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 -5) from the 2,4 baseline set for 2007/2008, to a 2,8 in 2012/13. The improvement is calculated by taking the difference between the different financial years.
5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	5.2 (d)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan. Each Directorate contributes to the Corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.
5.E Percentage budget spent on implementation of WSP for the City	5.2 (e)	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.

INDICATOR	IDP	INDICATOR DEFINITION
5.F Opinion of the Auditor General	5.3 (a)	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion". Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
5.G Opinion of independent rating agency	5.3 (a)	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its ability to meet short- and long-term financial obligations. Indicator standard/Norm/Benchmark The highest rating possible for local government which is also subject to the Country's sovereign rating
5.H Ratio of cost coverage maintained	5.3 (a)	Total cash and investments (short-term) less restricted cash to monthly operating expenditure.
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	5.3 (a)	This is a calculation where we take the net current debtors divided by the total operating revenue.
5.J Debt coverage by own billed revenue	5.3 (a)	This is a calculation where we take the total debt divided by the total annual operating income

ANNEXURE B: SUBCOUNCIL ADDRESSES

SUBCOUNCIL	ADDRESS
Subcouncil 1	Municipal Offices Royal Ascot, Bridle Way, Milnerton 7441
Subcouncil 2	Municipal Offices Brighton Way Kraaifontein 7570
Subcouncil 3	Municipal Offices Voortrekker Road Goodwood 7460
Subcouncil 4	Municipal Offices Cnr Voortrekker & Tallent Roads Parow 7500
Subcouncil 5	Municipal Offices Cnr Jakkelsvlei Avenue & Kiaat Road Bonteheuwel 7764
Subcouncil 6	Municipal Offices Voortrekker Road Bellville 7530
Subcouncil 7	Municipal Offices Oxford Street Durbanville 7551
Subcouncil 8	Municipal Offices Cnr Fagan Street & Main Road Strand 7140
Subcouncil 9	Site B Khayelitsha Shopping Centre Khayelitsha 7784
Subcouncil 10	Stocks & Stocks Complex, A Block Ntlakohlaza & Ntlazane Roads Khayelitsha 7784
Subcouncil 11	Fezeka Building Cnr NY1 and Lansdowne Rd Gugulethu 7750
Subcouncil 12	Parks & Bathing Building Merrydale Avenue Lentegeur 7798
Subcouncil 13	Fezeka Building Cnr NY1 & Lansdowne Road Gugulethu 7750
Subcouncil 14	Fezeka Building Cnr NY1 & Lansdowne Road Gugulethu 7750
Subcouncil 15	Pinelands Training Centre St Stephens Road Central Square Pinelands 7405
Subcouncil 16	11th Floor 44 Wale Street Cape Town 8000
Subcouncil 17	Athlone Civic Centre Cnr. Protea & Klipfontein Roads Athlone 7764
Subcouncil 18	Cnr Buck Road & 6th Avenue, Lotus River 7941
Subcouncil 19	Municipal Offices Central Circle, Off Recreation Road Fish Hoek 7974
Subcouncil 20	Alphen Centre Constantia Main Road Constantia 7800
Subcouncil 21	Municipal Offices Cnr Van Riebeeck & Carinus Street Kuilsriver 7580
Subcouncil 22	Municipal Offices Cnr Van Riebeeck & Carinus Street Kuilsriver 7580
Subcouncil 23	Parks & Bathing Building Merrydale Avenue Lentegeur 7798
Subcouncil 24	Cnr Delft and Forth Worth Roads Delft 7100

ANNEXURE C: WARD ALLOCATION 2012/2013

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 1					
WARD 4					
Roads and Stormwater	Spray for Weeds in Milnerton Proper	5 000	5 000	Operating	Saliem Solomon
Roads and Stormwater	Weed spraying in Summer Greens	15 000	15 000	Operating	Saliem Solomon
Roads and Stormwater	Weed spraying in Phoenix	15 000	15 000	Operating	Saliem Solomon
Roads and Stormwater	Weed spraying – Table View	15 000	15 000	Operating	Saliem Solomon
City Parks	Maintenance of public open spaces & sidewalks Summer Greens	50 000	50 000	Operating	Desmond Baart
City Parks	Maintenance of public open spaces & sidewalks Phoenix	50 000	50 000	Operating	Desmond Baart
City Parks	Maintenance of public open spaces & sidewalks Milnerton Proper	50 000	50 000	Operating	Desmond Baart
Roads and Stormwater	Traffic calming Fairway, Milnerton Drive	0	80 000	Capital	Saliem Solomon
Cape Town Electricity	Lighting of public open space Milky Way Drive Phoenix	90 000	90 000	Capital	Shaun Arrowsmith
City Parks	Play equipment & landscaping, Table View	130 000	130 000	Capital	Desmond Baart
	Ward 4 Total	**420 000**	**500 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 23					
Roads and Stormwater	Traffic calming - Beach Rd M/Strand	20 000	20 000	Capital	Saliem Solomon
Roads and Stormwater	Traffic calming - Popham Rd B/strand	40 000	40 000	Capital	Saliem Solomon
Roads and Stormwater	Traffic signage in Ward 23	40 000	40 000	Capital	Saliem Solomon
Cape Town Electricity	Lighting in West Beach	40 000	40 000	Capital	Shaun Arrowsmith
City Parks	Beautification & Maintenance of parks	70 000	70 000	Operating	Desmond Baart
Law Enforcement and Security Services	Rent-a-Cop	110 000	110 000	Operating	Rudolf Wiltshire
	Ward 23 Total	**320 000**	**320 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 29					
Sport, Recreation and Amenities	Play equipment at Silverstroom Strand	5 000	5 000	Capital	Joe Esau
Cape Town Electricity	Flood lights in Masakhane Park	15 000	15 000	Capital	Shaun Arrowsmith
Roads and Stormwater	Traffic calming - Goedverwacht St Mamre	40 000	40 000	Capital	Saliem Solomon
City Parks	Maintenance of Parks in Ward 29	45 000	45 000	Operating	Desmond Baart
Solid Waste Management	Job creation project - Cleaning of Pella	45 000	45 000	Operating	Denver Richard Stevens
Solid Waste Management	Cleaning of streets	50 000	50 000	Operating	Denver Richard Stevens
Roads and Stormwater	Traffic calming - Hoop Singel S/Sea	60 000	60 000	Capital	Saliem Solomon
City Parks	Park Maintenance - Paradise Lane Mamre	60 000	60 000	Operating	Desmond Baart
Roads and Stormwater	Tarring of Fernande St Saxonsea	180 000	180 000	Capital	Saliem Solomon
	Ward 29 Total	**500 000**	**500 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 32					
Solid Waste Management	Cleaning of streets in Ward 32	50 000	50 000	Operating	Denver Richard Stevens
City Parks	Beautification & Maintenance of parks	70 000	70 000	Operating	Desmond Baart
Governance & Interface	Grants-in-Aid: Globular Amount	80 000	80 000	Operating	Sandi Justus Wait
Sport, Recreation and Amenities	Hard of Ablution Block - Protea Park SF	100 000	100 000	Capital	Joe Esau
Sport, Recreation and Amenities	Cement pavilion - Protea Park SF	200 000	200 000	Capital	Joe Esau
	Ward 32 Total	**500 000**	**500 000**		
WARD 104					
City Parks	Maintenance of Park in DuNoon	80 000	80 000	Operating	Desmond Baart
Solid Waste Management	Cleaning of DuNoon	100 000	100 000	Operating	Denver Richard Stevens
	Ward 104 Total	**180 000**	**180 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 107					
Roads and Stormwater	Traffic calming - Circle Rd Table View	20 000	20 000	Capital	Saliem Solomon
Roads and Stormwater	Walkway outside 84 Parklands Main Rd	40 000	40 000	Capital	Saliem Solomon
City Parks	Fencing of the Potsdam Outspan	80 000	80 000	Capital	Desmond Baart
Roads and Stormwater	Walkway in St Johnswood Close Parklands	160 000	160 000	Capital	Saliem Solomon
Environmental Resource Management	Cleaning and removal of typha	200 000	200 000	Operating	Jacobus Retief
	Ward 107 Total	**500 000**	**500 000**		
WARD 200					
Governance & Interface	UNALLOCATED	564 780	0	Capital	Peter Deacon
Governance & Interface	UNALLOCATED	1 200 000	0	Add 200k	Peter Deacon
Governance & Interface	UNALLOCATED	40 000	40 000	Operating	Peter Deacon
	Ward 200 Total	**1 804 780**	**40 000**		
	TOTAL SUB COUNCIL 1	**4 224 780**	**2 540 000**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 2					
WARD 6					
Governance & Interface	Grant-in-Aid: Gina's Day Care	7 000	7 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Ranisi Community Based Project	7 000	7 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Friends of Bracken Nature Reserve	7 000	7 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Siyazama Educare Centre	7 000	7 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Little Angels Educare Centre	7 400	7 400	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Mzamomhle Educare Centre	7 400	7 400	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Zamokuhle Educare Centre	8 000	8 000	Operating	Fred Monk
City Parks	Community Park Maintenance: Ward 6	14 200	14 200	Operating	Willem Myburgh
City Parks	Additional Mowing: Ward 6	20 000	20 000	Operating	Willem Myburgh
Service Delivery and Facilitation	Capacity Programs for organisations in Ward 6	20 000	20 000	Operating	Cornelia Finch
Sport, Recreation and Amenities	Children's Function: Ward 6	25 000	25 000	Operating	Ian Combrink
City Parks	Alien Vegetation Control: Ward 6	25 000	25 000	Operating	Willem Myburgh

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
City Parks	Mole Eradication: Ward 6	25 000	25 000	Operating	Willem Myburgh
City Parks	Repairs and Maintenance: Parks in Ward 6	30 000	30 000	Operating	Willem Myburgh
City Parks	Upgrade of Parks: Ward 6	32 000	32 000	Capital	Willem Myburgh
Sport, Recreation and Amenities	Youth Function: Ward 6	40 000	40 000	Operating	Ian Combrink
Sport, Recreation and Amenities	Purchase of Equipment: Wallacedene Hall	43 000	43 000	Capital	Ian Combrink
Roads and Stormwater	Traffic Calming: Ward 6	60 000	60 000	Capital	Alwyn van Rooyen
Roads and Stormwater	Upgrade of side walk	0	102 000	Capital	Alwyn van Rooyen
City Parks	Upgrade of Parks: Ward 6	300 000	300 000	Capital	Willem Myburgh
	Ward 6 Total	**685 000**	**787 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 7					
Governance & Interface	Grant-in-Aid: Kraaifontein Active Senior Club	5 000	5 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Silverthreads Senior Social Club	7 000	7 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Northpine Golden Oldies Senior Club	8 000	8 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Eikendal Senior Club	10 000	10 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Morning Star Senior Club	15 000	15 000	Operating	Fred Monk
Roads and Stormwater	Traffic Calming: Ward 7	30 000	30 000	Capital	Jan Alwyn Van Rooyen
Existing Settlements	Upgrading of Container in Klipbok Street	30 000	30 000	Capital	Arthur Julie
Existing Settlements	Existing Housing: W7: Minor maintenance. & repairs	30 000	30 000	Operating	Arthur Julie
Governance & Interface	Senior Functions: Ward 7	30 000	30 000	Operating	Fred Monk
Service Delivery and Facilitation	Capacity Programs for organisations in Ward 7	30 000	30 000	Operating	Cornelia Finch
Existing Settlements	Provision of Letterboxes: Ward 7	40 000	40 000	Capital	Arthur Julie
City Parks	Purchase of Park Furniture	0	50 000	Capital	Willem Myburgh

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Sport, Recreation and Amenities	Youth Function: Ward 7	50 000	50 000	Operating	Ian Combrink
Environmental Resource Management	Environmental Youth Camp W7	60 000	60 000	Operating	Linda Buirsky
Roads and Stormwater	Traffic Calming: Ward 7	60 000	60 000	Capital	Jan Alwyn Van Rooyen
City Parks	Parks Maintenance: Ward 7	80 000	80 000	Operating	Willem Myburgh
City Parks	Upgrade of Parks: Ward 7	200 000	200 000	Capital	Willem Myburgh
	Ward 7 Total	**685 000**	**735 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 8					
Governance & Interface	Grant-in-Aid: Boland Skateboard Association	23 000	23 000	Operating	Fred Monk
Roads and Stormwater	Upgrade of Pavement: Pionier Street	23 804	23 804	Capital	Shaun du Toit
Economic Development	Workshops for economic development initiatives: Ward 8	30 000	30 000	Operating	Rumbidzai Chin'anga
City Parks	Partial Development Public Open Space - Ward 8	40 000	40 000	Capital	Jurie Johannes Swart
Traffic Services	Traffic Enforcement: Ward 8	42 000	42 000	Operating	Waldo Prinsloo
Roads and Stormwater	Maintenance of river in Kuils River	45 000	45 000	Operating	Shaun du Toit
Existing Settlements	Maintenance of Rusoord	45 000	45 000	Operating	Arthur Julie
City Parks	Planting of Trees: Ward 8	60 000	60 000	Capital	Willem Myburgh
Roads and Stormwater	Traffic Calming: Ward 8	80 000	80 000	Capital	Jan Alwyn Van Rooyen
City Parks	Quality Open Spaces: Ward 8	100 000	100 000	Capital	Willem Myburgh
City Parks	Upgrade of Parks: Ward 8	200 000	200 000	Capital	Willem Myburgh
	Ward 8 Total	**688 804**	**688 804**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 111					
Governance & Interface	Grant-in-Aid: Fujian Gotu ryu Karate shihan	5 000	5 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Tahlitha Koum	6 000	6 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Kraaifontein Minister's Fraternal	6 000	6 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Bergdal Support Centre	7 000	7 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Growing Seed Foundation	7 000	7 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Kraaifontein Te Huis	7 000	7 000	Operating	Fred Monk
Governance & Interface	Grant-in-Aid: Oostenberg Local Football Club	7 000	7 000	Operating	Fred Monk
Service Delivery and Facilitation	Capacity Programs for organisations in Ward 111	15 000	15 000	Operating	Cornelia Finch
Governance & Interface	Senior Functions: Ward 111	25 000	25 000	Operating	Fred Monk
City Parks	Upgrade of parks	0	50 000	Capital	Willem Myburgh
City Parks	Maintenance of Parks: Ward 111	100 000	100 000	Operating	Willem Myburgh
Roads and Stormwater	Traffic Calming: Ward 111	200 000	200 000	Capital	Alwyn van Rooyen
City Parks	Upgrading of Parks: Ward 111	300 000	303 251	Capital	Willem Myburgh
	Ward 111 Total	**685 000**	**738 251**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	Grants-in-Aid: Globular Amount	0	0	Operating	Fred Monk
Governance & Interface	UNALLOCATED	0	0	Add 200k	Fred Monk
Governance & Interface	UNALLOCATED	3 251	0	Capital	Fred Monk
Sport, Recreation and Amenities	Sport & Rec Programmes: SC 2	60 000	60 000	Operating	Ian Combrink
	Ward 200 Total	**63 251**	**60 000**		
	TOTAL SUB COUNCIL 2	**2 807 055**	**3 009 055**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 3					
WARD 1					
Governance & Interface	Subcouncil Goodwill Function	5 000	5 000	Operating	Johannes Brand
Governance & Interface	Grant-in-Aid: Laerskool Panorama	10 000	10 000	Operating	Johannes Brand
City Parks	Weed Control Main Roads throughout Ward1	25 000	25 000	Operating	Ian Nathan
Roads and Stormwater	Weed Control Residential Roads	25 000	25 000	Operating	Jeanine van Blerk
City Parks	Vegetation Control Maintenance	30 000	30 000	Operating	Ian Nathan
City Parks	New Play Park Equipment for Ward 1	40 000	40 000	Capital	Ian Nathan
City Parks	Maintenance of Parks throughout ward 1	55 000	55 000	Operating	Ian Nathan
Roads and Stormwater	Traffic calming measures Ward 1	0	60 000	Capital	Jeanine van Blerk
Solid Waste Management	Street Cleaning and Sweeping in Ward 1	60 000	60 000	Operating	Sidima Godlo
Roads and Stormwater	Traffic Calming for Ward 1	60 000	60 000	Capital	Jeanine van Blerk
Roads and Stormwater	Repaint Road Markings in Ward 1	60 000	60 000	Operating	Jeanine van Blerk
City Parks	Tree Pruning throughout ward 1	65 000	65 000	Operating	Ian Nathan
Roads and Stormwater	Upgrade of Sidewalks, Malmesbury Rd	200 000	200 000	Capital	Jeanine van Blerk
	Ward 1 Total	**635 000**	**695 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 3					
Governance & Interface	Grant-in-Aid: ABBA HIV Children's Project	5 000	5 000	Operating	Johannes Brand
Governance & Interface	Grant-in-Aid: Tygerberg Association for Street People	5 000	5 000	Operating	Johannes Brand
Governance & Interface	Grant-in-Aid: Residential Stigting Huis	10 000	10 000	Operating	Johannes Brand
City Parks	Installation of Bollards	10 000	10 000	Capital	George John Gilbert
Transport	New Turning Signal - Shirley Park	10 000	10 000	Capital	Sean Glass
City Parks	Mowing of Parks North of N1 Motorway	10 000	10 000	Operating	Altus de Wet
City Parks	Mowing of Parks South of N1 Motorway	10 000	10 000	Operating	George John Gilbert
City Parks	Weed Spraying Walkways, Centre Island	10 000	10 000	Operating	George John Gilbert
City Parks	Upgrading of Parks Furniture South of N1	15 000	15 000	Capital	George John Gilbert
City Parks	Closure of Walkway Kwarts Street	15 000	15 000	Capital	Altus de Wet
Property Management	Refurbishing of Palisade Fencing Ward 3	20 000	20 000	Capital	Harold Olivier
City Parks	Repairs & Maintenance of Bollards Groenvallei	20 000	20 000	Operating	George John Gilbert

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
City Parks	Mowing of verges in Ward 3	20 000	20 000	Operating	George John Gilbert
City Parks	Mole Eradication South of N1 Motorway	20 000	20 000	Operating	George John Gilbert
Solid Waste Management	Street Cleaning and Sweeping	20 000	20 000	Operating	Sidima C Godlo
Governance & Interface	Subcouncil Goodwill Senior Function	20 000	20 000	Operating	Johannes Brand
City Parks	Upgrading of Parks Furniture South of N1	0	25 000	Capital	George Gilbert
Sport, Recreation and Amenities	Upgrade of Chrismar Sports Clubs	30 000	30 000	Capital	Stephen Lawrence
Roads and Stormwater	Maintenance Rd Markings & Signage wrd3	50 000	50 000	Operating	Jeanine van Blerk
Roads and Stormwater	Construction of sidewalks - Groenvallei	0	94 355	Capital	Jeanine van Blerk
Roads and Stormwater	Traffic calming measures Ward 3	0	175 000	Capital	Jeanine van Blerk
Roads and Stormwater	Traffic Calming Measures Ward 3	200 000	200 000	Capital	Jeanine van Blerk
	Ward 3 Total	**500 000**	**794 355**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 5					
Governance & Interface	Grant-in-Aid: Edgemead Runners	5 000	5 000	Operating	Johannes Brand
Governance & Interface	Grant-in-Aid: Helping Hands	5 000	5 000	Operating	Johannes Brand
Governance & Interface	Grant-in-Aid: 1st Bothasig Scout Group	5 000	5 000	Operating	Johannes Brand
Governance & Interface	Grant-in-Aid: SA Scout Association	5 000	5 000	Operating	Johannes Brand
Governance & Interface	Grant-in-Aid: ACVV De Grendel Crèche	7 500	7 500	Operating	Johannes Brand
Governance & Interface	Grant-in-Aid: ACVV Bothasig Crèche	7 500	7 500	Operating	Johannes Brand
Governance & Interface	Grant-in-Aid: Edgemead Cricket Club	7 500	7 500	Operating	Johannes Brand
Roads and Stormwater	Construction of Speed Calming measures	0	10 000	Capital	Jeanine van Blerk
Governance & Interface	Grant-in-Aid: Bosmansdam High School	10 000	10 000	Operating	Johannes Brand
Governance & Interface	Grant-in-Aid: Edgemead Neighbourhood Watch	10 000	10 000	Operating	Johannes Brand
Governance & Interface	Grant-in-Aid: Friends of the Edgemead Library	10 000	10 000	Operating	Johannes Brand
Governance & Interface	Grant-in-Aid: Friends of the Bothasig Library	10 000	10 000	Operating	Johannes Brand
Sport, Recreation and Amenities	Sport & Rec Activities for Senior Citizens	10 000	10 000	Operating	Norma Nonkonyana

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Solid Waste Management	Area Cleaning and Sweeping in Ward 5	40 000	40 000	Operating	Sidima Godlo
City Parks	Upgrade, Develop Parks & Landscaped Areas	0	50 000	Capital	Ian Nathan
Sport, Recreation and Amenities	Upgrade, Renovate Sportsgrounds Bothasig	0	50 000	Capital	Norma Nonkonyana
Sport, Recreation and Amenities	Upgrade, Renovate Sportsgrounds Edgemead	0	50 000	Capital	Norma Nonkonyana
Sport, Recreation and Amenities	Upgrade, Renovate Sportsgrounds Bothasig	50 000	50 000	Capital	Norma Nonkonyana
Sport, Recreation and Amenities	Upgrade, Renovate Sportsgrounds Edgemead	50 000	50 000	Capital	Norma Nonkonyana
Roads and Stormwater	Construction of Speed Calming measures	51 918	51 918	Capital	Jeanine van Blerk
Roads and Stormwater	Maintenance, Repainting of Street Names	100 000	100 000	Operating	Jeanine van Blerk
City Parks	Upgrade, Develop Parks & Landscaped Areas	150 000	150 000	Capital	Ian Nathan
	Ward 5 Total	**534 418**	**694 418**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 70					
City Parks	Fencing: Magik Forest	0	2 997	Capital	Altus De Wet
Environmental Resource Management	Maintenance Fencing : Tygerberg NR	0	15 000	Operating	Roy Ernstzen
City Parks	New Palisade Fence Park in H Verwoerd St	0	20 000	Capital	Altus de Wet
Governance & Interface	Subcouncil Goodwill Function	20 000	20 000	Operating	Johannes Brand
Governance & Interface	Grant-in-Aid: Alta du Toit Aftercare Centre	22 000	22 000	Operating	Johannes Brand
City Parks	New Seating on all Parks in Ward 70	0	30 000	Capital	Altus de Wet
Roads and Stormwater	New Footpath in alley Camdebo Street	30 000	30 000	Capital	Jan Alwyn Van Rooyen
City Parks	New Seating on all Parks in Ward 70	50 000	50 000	Capital	Altus de Wet
Roads and Stormwater	Tarring Existing Sidewalk Kommissaris St	70 000	70 000	Capital	Jan Alwyn Van Rooyen
Transport	Develop: Public Transport Embayments VRH	70 000	70 000	Capital	Oliver Wentley
City Parks	Upgrade Footpaths & ParkingPark Mildred St	80 000	80 000	Capital	Altus de Wet
City Parks	Upgrading of Parks throughout Ward 70	0	100 000	Capital	Altus de Wet
Roads and Stormwater	Clearing of Reeds in Dams	130 000	130 000	Operating	Jan Alwyn Van Rooyen
	Ward 70 Total	**472 000**	**639 997**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	UNALLOCATED	97 352	0	Capital	Johannes Brand
Governance & Interface	UNALLOCATED	570 000	0	Add 200k	Johannes Brand
Governance & Interface	Grants-in-Aid: Globular Amount	90 500	75 500	Operating	Johannes Brand
	Ward 200 Total	**757 852**	**75 500**		
	TOTAL SUB COUNCIL 3	**2 899 270**	**2 899 270**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 4					
WARD 25					
Existing Settlements	Caretaker at Reading room - Uitsig	0	0	Operating	Arthur Julie
Existing Settlements	Washings lines at Connaught & Eureka	0	20 000	Capital	Arthur Julie
Existing Settlements	Rep & Maintenance to soup kitchen containers	20 000	20 000	Operating	Arthur Julie
Existing Settlements	Community Clean up - Connaught Estate	20 000	20 000	Operating	Arthur Julie
Existing Settlements	Community Clean up - Eureka Estate	20 000	20 000	Operating	Arthur Julie
Existing Settlements	Community Clean up - 8th Ave R/mead	20 000	20 000	Operating	Arthur Julie
Existing Settlements	Community Clean up - Drie Suster Uitsig	20 000	20 000	Operating	Arthur Julie
Existing Settlements	Community Clean up - Jakaranda Flats	20 000	20 000	Operating	Arthur Julie
Existing Settlements	Caretaker at Reading room - Eureka Estate	45 000	45 000	Operating	Arthur Julie
Existing Settlements	Install of IT equip & alarm system	0	100 000	Capital	Arthur Julie
Law Enforcement and Security Services	Rent A Cop - Ward 25	110 000	110 000	Operating	Shaun Smith
Existing Settlements	Fencing next to Ravensmead Housing Depot	0	180 000	Capital	Arthur Julie
Existing Settlements	Installation of geysers - Eureka Estate	300 000	300 000	Capital	Arthur Julie
	Ward 25 Total	**575 000**	**875 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 26					
Governance & Interface	Operationalise of soup kitchen	0	5 000	Capital	Dawida Marais
Sport, Recreation and Amenities	Supplying equipment - Mc Fick Hall	5 000	5 000	Operating	Norma Nonkonyana
Sport, Recreation and Amenities	Upgrading of the Mc Fick facility	0	30 000	Capital	Norma Nonkonyana
Sport, Recreation and Amenities	Acquisition of movable assets McFick Hall	0	35 000	Capital	Norma Nonkonyana
Law Enforcement and Security Services	Rent-A-Cop - Ward 26	110 000	110 000	Operating	Clinton Overmeyer
City Parks	Park maintenance - Leonsdale/Avonwood	160 000	160 000	Operating	Henry Willems
Tygerberg Sub District	Upgrading of Leonsdale Clinic	300 000	300 000	Capital	Alicia Bosman
	Ward 26 Total	**575 000**	**645 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 27					
Governance & Interface	End of Year function - Seniors	5 000	5 000	Operating	Ardela van Niekerk
City Parks	Supply and Fit drinking fountain	0	18 000	Capital	Anneke Benskin
City Parks	New play-equipment for parks	50 000	50 000	Capital	Anneke Benskin
City Parks	Upgrading of Gregory Street Park	50 000	50 000	Capital	Anneke Benskin
Sport, Recreation and Amenities	Install PA sound system, Proxima, Screen	0	60 000	Capital	Norma Nonkonyana
Solid Waste Management	Street sweeping - Ward 27	60 000	60 000	Operating	Fred Moore
Tygerberg Sub District	Painting of the Goodwood CHC	110 000	110 000	Operating	Alicia Bosman
Law Enforcement and Security Services	Rent A Cop - Ward 27	110 000	110 000	Operating	Shaun Smith
Roads and Stormwater	Re-alignment of pavements & kerbs	200 000	200 000	Capital	Jeanine van Blerk
	Ward 27 Total	**585 000**	**663 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 28					
Existing Settlements	Community Clean up - Avonwood	0	0	Operating	Arthur Julie
Existing Settlements	Community Clean up - Clarkes Estate	0	0	Operating	Arthur Julie
Existing Settlements	Community Clean up - Trinity Place	0	0	Operating	Arthur Julie
City Parks	Park Maintenance - Clarkes Estate	5 000	5 000	Operating	Henry Willems
City Parks	Park Maintenance - May Park - Avonwood	5 000	5 000	Operating	Henry Willems
City Parks	Park Maintenance - Elnor Park	5 000	5 000	Operating	Henry Willems
City Parks	Park Maintenance - Bestenbier Park	5 000	5 000	Operating	Henry Willems
City Parks	Park Maintenance - Trinity Place	5 000	5 000	Operating	Henry Willems
Existing Settlements	Community Clean up - Salberau	10 000	10 000	Operating	Arthur Julie
Existing Settlements	Community Clean up - Epping Forest/Elnor	10 000	10 000	Operating	Arthur Julie
Existing Settlements	Community Clean up - Springbok Place	20 000	20 000	Operating	Arthur Julie
Governance & Interface	Public Events	20 000	20 000	Operating	Ardela van Niekerk
Library and Information Services	Smartcape for Adriaanse Library	0	30 000	Capital	Cheryl Heymann

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Sport, Recreation and Amenities	Install of bollards at Avonwd Sportground	0	30 000	Capital	Norma Nonkonyana
Sport, Recreation and Amenities	Install of PA Sound system & Proxima	0	30 000	Capital	Norma Nonkonyana
Library and Information Services	Smartcape for Elsies River Library	0	31 085	Capital	Cheryl Heymann
Law Enforcement and Security Services	Purchasing of 4x Radios	0	35 000	Capital	Clinton Overmeyer
Library and Information Services	Airconditioner for Elsies River Library	0	50 000	Capital	Cheryl Heymann
Sport, Recreation and Amenities	Supply Equipment - E/River Swimming pool	70 000	70 000	Capital	Norma Nonkonyana
Sport, Recreation and Amenities	Erect of brick wall-E/River S/pool	130 000	88 495	Capital	Norma Nonkonyana
Cape Town Electricity	Installation of lighting in Ward 28	100 000	100 000	Capital	Shaun Arrowsmith
Law Enforcement and Security Services	Rent A Cop - Ward 28	110 000	110 000	Operating	Shaun Smith
Existing Settlements	Install windows & doors - Trinity Place	0	208 000	Capital	Arthur Julie
	Ward 28 Total	**495 000**	**867 580**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 30					
City Parks	Install of bollards at Soetkop Park	0	10 000	Capital	Joseph Mitchell
City Parks	Park Maintenance - Valhalla Park	10 000	10 000	Operating	Henry Willems
City Parks	Park maintenance - Matroosfontein	10 000	10 000	Operating	Henry Willems
City Parks	Park maintenance - Epping Forest	10 000	10 000	Operating	Henry Willems
City Parks	Park maintenance - Kalksteenfontein	10 000	10 000	Operating	Henry Willems
City Parks	Park maintenance -Bishop Lavis	10 000	10 000	Operating	Henry Willems
City Parks	Park maintenance -Ruyterwacht	10 000	10 000	Operating	Henry Willems
City Parks	Park maintenance - The Range	10 000	10 000	Operating	Henry Willems
Existing Settlements	Community Clean up - The Range Flats	20 000	20 000	Operating	Arthur Julie
Roads and Stormwater	Repair to bridge railing Jakkelsvlei	70 000	70 000	Operating	Jeanine van Blerk
Solid Waste Management	Street sweeping - Ward 30	90 000	90 000	Operating	Fred Moore
Sport, Recreation and Amenities	Erecting of fence - Matroosfontein Civic	100 000	99 796	Capital	Norma Nonkonyana
Law Enforcement and Security Services	Rent A Cop - Ward 30	110 000	110 000	Operating	Shaun Smith
Existing Settlements	Upgrading b/room and kitchen -Ward 30	200 000	200 000	Capital	Arthur Julie
	Ward 30 Total	**660 000**	**669 796**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	UNALLOCATED	29 376	0	Capital	Ardela van Niekerk
Governance & Interface	UNALLOCATED	398 000	0	Add 200k	Ardela van Niekerk
Governance & Interface	Public Events	50 000	55 000	Operating	Ardela van Niekerk
Economic Development	Skills Development	162 000	162 000	Operating	Rumbidzai Chin'anga
	Ward 200 Total	**639 376**	**217 000**		
	TOTAL SUB COUNCIL 4	**3 529 376**	**3 937 376**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 5					
WARD 13					
Sport, Recreation and Amenities	Facility Programs	20 000	20 000	Operating	Amelia Botha
Sport, Recreation and Amenities	Women activities	20 000	20 000	Operating	Amelia Botha
Sport, Recreation and Amenities	Delft Central S/Field Tables & chairs	20 000	20 000	Operating	Sarel van Deventer
Sport, Recreation and Amenities	Bicycle Repair Workshop - The Hague CC	20 000	20 000	Operating	Sarel van Deventer
Governance & Interface	End of year function - Youth	20 000	20 000	Operating	Martin Julie
Governance & Interface	End of year function - Elderly	20 000	20 000	Operating	Martin Julie
Sport, Recreation and Amenities	Sport Equipment	24 000	24 000	Capital	Amelia Botha
Sport, Recreation and Amenities	Youth at risk programme	30 000	30 000	Operating	Amelia Botha
Cape Town Electricity	Streetlights: Ward 13	50 000	50 000	Capital	Shaun Arrowsmith
Solid Waste Management	Area cleaning	50 000	50 000	Operating	Peter Jaggers
Roads and Stormwater	Tarring of Sidewalks: Ward 13	100 000	100 000	Capital	Jeanine van Blerk
Governance & Interface	Operationalisation of Container	0	102 000	Capital	Dawida Marais
City Parks	Upgrade of Parks	130 000	130 000	Capital	George John Gilbert
Existing Settlements	Upgrade Reading Room – Ward 13	0	200 000	Capital	Arthur Julie
	Ward 13 Total	**504 000**	**806 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 20					
Sport, Recreation and Amenities	Delft South Sport Field Kitchen equip	10 000	10 000	Capital	Sarel van Deventer
Sport, Recreation and Amenities	Delft Civic, Tables and trestles	20 000	20 000	Operating	Sarel van Deventer
Sport, Recreation and Amenities	Delft Voorbrug S/Field tables & chairs	20 000	20 000	Operating	Sarel van Deventer
Sport, Recreation and Amenities	Delft South S/Field tables & chairs	20 000	20 000	Operating	Sarel van Deventer
Sport, Recreation and Amenities	Facility Programs	20 000	20 000	Operating	Amelia Botha
Sport, Recreation and Amenities	Sport & Recreation Programs	0	30 000	Operating	Amelia Botha
Sport, Recreation and Amenities	Delft South SF - Uprgrade Parking Area	0	34 000	Capital	Sarel van Deventer
Service Delivery and Facilitation	Capacity Building for Senior Citizens	0	50 000	Operating	Abobarka Abrahams
Governance & Interface	End of year function - Youth	20 000	50 000	Operating	Martin Julie
Governance & Interface	End of year function - Elderly	20 000	50 000	Operating	Martin Julie
Sport, Recreation and Amenities	Women activities	30 000	50 000	Operating	Amelia Botha
Sport, Recreation and Amenities	Youth at risk programme	30 000	50 000	Operating	Amelia Botha
Sport, Recreation and Amenities	Upgrade of kitchen at Delft Civic	50 000	50 000	Capital	Sarel van Deventer

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Solid Waste Management	Area cleaning	40 000	60 000	Operating	Peter Jaggers
Library and Information Services	Upgrade Delft South Library	0	93 000	Capital	Delmaid Wessels
City Parks	Upgrade of Parks	98 000	98 000	Capital	George John Gilbert
Tygerberg Sub District	Upgrade of Pharmacy Delft south Clinic	0	100 000	Capital	Merle Alexander
Roads and Stormwater	Tarring of Sidewalks: Ward 20	146 000	146 000	Capital	Jeanine van Blerk
	Ward 20 Total	**524 000**	**951 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 24					
Sport, Recreation and Amenities	Sports Equipment	10 000	10 000	Capital	Norma Nonkonyana
Sport, Recreation and Amenities	Tables - Bishop Lavis Civic Centre	15 000	15 000	Operating	Norma Nonkonyana
Existing Settlements	Caretaking at Reading Rooms	15 000	15 000	Operating	Arthur Julie
Existing Settlements	Caretaking: Reading Rm - Clarke Estate	15 000	15 000	Operating	Arthur Julie
City Parks	Community Parks maintenance	20 000	20 000	Operating	Henry Willems
Roads and Stormwater	Sidewalks: Ward 24	30 000	30 000	Capital	Jeanine van Blerk
Sport, Recreation and Amenities	Programs and Activities	30 000	30 000	Operating	Norma Nonkonyana
Solid Waste Management	Area cleaning	0	50 000	Operating	Sidima Godlo
City Parks	Upgrade of Parks	50 000	50 000	Capital	Henry Willems
Governance & Interface	End of year function	30 000	55 000	Operating	Martin Julie
Existing Settlements	Upgrade Reading Rooms - Ward 24	0	100 000	Capital	Arthur Julie
Governance & Interface	Bishop Lavis Night Market	75 000	100 000	Operating	Martin Julie
Cape Town Electricity	Additional Streetlights - Bishop Lavis	100 000	100 000	Capital	Shaun Arrowsmith
Existing Settlements	Reading room for Clarke Estate	114 000	114 000	Capital	Arthur Julie
	Ward 24 Total	**504 000**	**704 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 31					
Cape Town Electricity	Streetlights Netreg Golden Gate	20 000	20 000	Capital	Shaun Arrowsmith
Existing Settlements	Caretaking at Reading Rm - Nooitgedacht	30 000	30 000	Operating	Arthur Julie
Existing Settlements	Area cleaning - Netreg Golden Gate	30 000	30 000	Operating	Arthur Julie
Sport, Recreation and Amenities	Youth activities: Nooitgedacht hall	30 000	30 000	Operating	Norma Nonkonyana
Arts & Culture	Arts and culture activities	30 000	30 000	Operating	Zolisa Pakade
Governance & Interface	End of year function	30 000	30 000	Operating	Martin Julie
Sport, Recreation and Amenities	Industrial Equip - Valhalla Park MPC	35 000	35 000	Capital	Norma Nonkonyana
Existing Settlements	Upgrade of flats	40 000	40 000	Capital	Arthur Julie
Existing Settlements	Upgrade Reading Room, Makriel Street	44 000	44 000	Capital	Arthur Julie
Cape Town Electricity	Festive Lights - Valhalla Park	50 000	50 000	Capital	Ian Rose
City Parks	Community Parks maintenance	50 000	50 000	Operating	Henry Willems
Roads and Stormwater	Traffic Calming measures in Ward 31	115 000	115 000	Capital	Jeanine van Blerk
Existing Settlements	Upgrade Reading Rooms - Ward 31	0	200 000	Capital	Arthur Julie
	Ward 31 Total	**504 000**	**704 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 50					
Sport, Recreation and Amenities	Facility Programs	10 000	10 000	Operating	Amelia Botha
Economic Development	Local Economic Development	15 000	15 000	Operating	Rumbidzai Chin'anga
Service Delivery and Facilitation	Gender Programe	15 000	15 000	Operating	Cornelia Finch
City Parks	Public Open Space Maintenance	15 000	15 000	Operating	Henry Willems
Sport, Recreation and Amenities	Bonteheuwel Civic, Tables, trestles	20 000	20 000	Operating	Sarel van Deventer
Sport, Recreation and Amenities	Women activities	20 000	20 000	Operating	Amelia Botha
Sport, Recreation and Amenities	Youth at risk programme	20 000	20 000	Operating	Amelia Botha
City Parks	Footpath from Terblans Rd to Vanguard Dr	25 000	25 000	Capital	Henry Willems
Governance & Interface	End of year function	25 000	25 000	Operating	Martin Julie
Economic Development	Local Economic Development Activities	0	27 500	Operating	Rumbidzai Chin'anga
Existing Settlements	Upgrade - Apricot Old Age Home	29 000	29 000	Capital	Arthur Julie
Roads and Stormwater	Speed humps	30 000	30 000	Capital	Jeanine Van Blerk

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Cape Town Electricity	Festive Lights - Bluegum Street	30 000	30 000	Capital	Ian Rose
City Parks	Community Parks maintenance	30 000	30 000	Operating	Henry Willems
Roads and Stormwater	Raised pedestrian crossings: Ward 50	40 000	40 000	Capital	Jeanine Van Blerk
Existing Settlements	Upgrade Reading Room - Ward 50	0	42 000	Capital	Arthur Julie
Existing Settlements	Caretaker - Reading room	30 000	42 500	Operating	Arthur Julie
Existing Settlements	Installation of IT equipment & security	50 000	50 000	Capital	Arthur Julie
Roads and Stormwater	Traffic Calming measures in Ward 50	0	60 000	Capital	Janine Van Blerk
Economic Development	Local Economic Development Activities	0	60 000	Operating	Rumbidzai Chin'anga
City Parks	Upgrade Public Open Space–Als Road	0	100 000	Capital	Henry Willems
Sport, Recreation and Amenities	Extension of brick wall - Sports ground	100 000	100 000	Capital	Sarel Van Deventer
	Ward 50 Total	**504 000**	**806 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 106					
Service Delivery and Facilitation	Youth Development Project	20 000	20 000	Operating	Cornelia Finch
Service Delivery and Facilitation	Gender Programe	20 000	20 000	Operating	Cornelia Finch
Sport, Recreation and Amenities	Facility Programs	20 000	20 000	Operating	Amelia Botha
Solid Waste Management	Area cleaning	30 000	30 000	Operating	Peter Jaggers
Governance & Interface	Completion of Container – Ward 106	0	50 000	Capital	Dawida Marais
Sport, Recreation and Amenities	Women activities	30 000	50 000	Operating	Amelia Botha
Sport, Recreation and Amenities	Youth at risk programme	30 000	50 000	Operating	Amelia Botha
Governance & Interface	End of year function	30 000	50 000	Operating	Martin Julie
Roads and Stormwater	Traffic Calming measures-Ward 106	56 200	56 200	Capital	Jeanine van Blerk
Roads and Stormwater	Tarring of Sidewalks: Ward 106	60 000	60 000	Capital	Jeanine van Blerk
Roads and Stormwater	Tarring of Sidewalk Strauss Str-Ward106	83 800	83 800	Capital	Jeanine van Blerk
Roads and Stormwater	Tarring of Sidewalk Strauss Str-Ward106	0	90 000	Capital	Jeanine van Blerk
Governance & Interface	Operationalisation of Container	0	102 000	Capital	Dawida Marais
City Parks	Upgrading of parks	104 000	104 000	Capital	George John Gilbert
	Ward 106 Total	**484 000**	**786 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	UNALLOCATED	13 890	0	Capital	Martin Keith Julie
Governance & Interface	UNALLOCATED	1 200 000	0	Add 200k	Martin Keith Julie
Governance & Interface	Audio Visual Equipment - Public Gallery	0	13 890	Capital	Martin Julie
Governance & Interface	Sound System Upgrade	15 582	15 582	Capital	Martin Julie
	Ward 200 Total	**1 229 472**	**29 472**		
	TOTAL SUB COUNCIL 5	**4 253 472**	**4 786 472**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 6					
WARD 2					
Sport, Recreation and Amenities	Upgrade of Parow North Sportsground	0	10 000	Capital	Norma Nonkonyana
Specialised Technical Services	Outdoor furniture for braai area	10 000	10 000	Capital	Vernon Erasmus
Existing Settlements	Arena Court Cleaning	10 000	10 000	Operating	Arthur Julie
City Parks	Tree Planting -Boston Areas	10 000	10 000	Operating	George John Gilbert
Governance & Interface	Public Functions	10 000	10 000	Operating	Patricia (Pat) Jansen
City Parks	Greening of the Area-Tree Planting/Parow	10 000	10 000	Operating	Ian Nathan
Sport, Recreation and Amenities	Maintenance of Jan Burger S/Ground	25 000	25 000	Operating	Norma Nonkonyana
Sport, Recreation and Amenities	Upgrade of Parow North Pool	0	55 000	Capital	Norma Nonkonyana
City Parks	Greening of Traffic Islands in Ward 2	92 525	92 525	Capital	Ian Nathan
Sport, Recreation and Amenities	Upgrading of Jan Burger Sports Grounds	100 000	100 000	Capital	Norma Nonkonyana
Roads and Stormwater	Traffic Calming Measures: Ward 2	100 000	100 000	Capital	Jeanine Van Blerk
City Parks	Upgrade of median islands in Ward 2	0	110 000	Capital	George Gilbert
City Parks	Maintenance of Parks	160 000	160 000	Operating	George John Gilbert
	Ward 2 Total	**527 525**	**702 525**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 9					
Service Delivery and Facilitation	Purchasing of Laptops and Printer	29 000	0	Capital	Cornelia Finch
Cape Town Electricity	Moving of Christmas Tree	12 000	12 000	Operating	Ian Rose
City Parks	Upgrading of Oop Street Park	0	13 478	Capital	George Gilbert
Sport, Recreation and Amenities	Purchasing equipment Bellv South SGround	0	20 000	Capital	Stephen Lawrence
Governance & Interface	Purchase of 3 Laptops & a Printer	0	29 000	Capital	Dawida Marais
Economic Development	Capacity Building Programme	44 000	44 000	Operating	Rumbidzai Chin'anga
Cape Town Electricity	Installation of Christmas Lights	60 000	60 000	Operating	Ian Rose
Solid Waste Management	Street Sweeping in Ward 9	64 000	64 000	Operating	Sidima C Godlo
Sport, Recreation and Amenities	Upgrade of Tennis Courts in Glenhaven	71 000	71 000	Capital	Stephen Lawrence
Governance & Interface	Public Functions	80 000	80 000	Operating	Patricia (Pat) Jansen
Existing Settlements	Upgrade of Electricity at Flats: Ward 9	100 000	100 000	Capital	Arthur Julie
Sport, Recreation and Amenities	Upgrade Spectator Stand/BS Sportsground	100 000	100 000	Capital	Stephen Lawrence
Roads and Stormwater	Traffic Calming in Ward 9	0	120 000	Capital	Jeanine Van Blerk
	Ward 9 Total	**560 000**	**713 478**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 10					
Sport, Recreation and Amenities	Sports and Recreation Prog for Youth	10 000	10 000	Operating	Mary Scholtz
Existing Settlements	Cleaning of Ravensmead Flats Area	20 000	20 000	Operating	Arthur Julie
Solid Waste Management	Area Cleaning	20 000	20 000	Operating	Sidima C Godlo
City Parks	Upgrading of Park in Ward 10-Parow Area	25 000	25 000	Capital	Ian Nathan
Roads and Stormwater	Hardening of Lanes/ Alleys in Belrail	0	30 000	Capital	Jeanine Van Blerk
Sport, Recreation and Amenities	Sports Equipment for youth in Ward 10	0	30 000	Capital	Mary Schlotz
City Parks	Maintenance of Parks in Ward 10	30 000	30 000	Operating	George Gilbert
Solid Waste Management	Street Cleaning in Ward 10	30 000	30 000	Operating	Sidimo Godlo
City Parks	Fencing of Maree Park - Kempenville	0	50 000	Capital	George Gilbert
City Parks	Upgrade of Elizabeth Park	50 000	50 000	Capital	George John Gilbert
Existing Settlements	Ext/Additional Container at Reading Room	80 000	80 000	Capital	Arthur Julie
Governance & Interface	Public Functions	80 000	80 000	Operating	Patricia (Pat) Jansen
Service Delivery and Facilitation	Appointment of NGO: Outreach Worker	100 000	100 000	Operating	Jantjie Booysen
Transport	Structures for Informal Traders in CBD	145 000	145 000	Capital	Arthur May
	Ward 10 Total	**590 000**	**700 000**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 12					
Service Delivery and Facilitation	Purchasing of Sewing Machines	25 500	0	Capital	Cornelia Finch
Sport, Recreation and Amenities	Purchasing of Urn for Huguenot Hall	1 500	1 500	Capital	Sarel Van Deventer
Governance & Interface	Purchasing of car-mounted loadhailer	0	4 700	Capital	Pat Jansen
Cape Town Electricity	Installation of Post Top Light - Belhar	6 000	6 000	Capital	Shaun Arrowsmith
City Parks	Park Furniture for Ward 12 - Belhar	17 314	17 314	Capital	George John Gilbert
Sport, Recreation and Amenities	Sport Day Event for Ward 12	20 000	20 000	Operating	Amelia Botha
Service Delivery and Facilitation	Gender Empowerment Programme	20 000	20 000	Operating	Cornelia Finch
Cape Town Electricity	Floodlights on POS/opp St Vincent Clinic	25 000	25 000	Capital	Shaun Arrowsmith
Governance & Interface	Purchase of Sewing Machines	0	25 500	Capital	Dawida Marais
City Parks	Equipment for City Parks Depots	0	30 000	Capital	George Gilbert
Solid Waste Management	Area Cleaning	30 000	30 000	Operating	Sidima C Godlo
City Parks	Maintenance of Parks	50 000	50 000	Operating	George John Gilbert

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Governance & Interface	Public Functions	60 000	60 000	Operating	Patricia (Pat) Jansen
Tygerberg Sub District	Upgrading of St Vincent Clinic - Toilets	70 000	70 000	Capital	Merle Alexander
Sport, Recreation and Amenities	Office Furniture for Belhar Youth Centre	0	80 000	Capital	Sarel Van Deventer
City Parks	Upgrade of POS/ constr of netball courts	0	90 000	Capital	George Gilbert
Tygerberg Sub District	Extension of St Vincent Clinic	155 000	155 000	Capital	Merle Alexander
	Ward 12 Total	**480 314**	**685 014**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 22					
City Parks	Upgrading of Parks: Banjo Loop Park	0	25 000	Capital	George Gilbert
City Parks	Upgrade of POS: Commerce Crescent	0	25 000	Capital	George Gilbert
Governance & Interface	Public Functions	34 000	34 000	Operating	Patricia (Pat) Jansen
Existing Settlements	Caretakers Stipend for Reading Room	36 000	36 000	Operating	Arthur Julie
Roads and Stormwater	Traffic Calming in Ward 22	0	50 000	Capital	Jeanine Van Blerk
Sport, Recreation and Amenities	Adventure Camps for Youth in Ward	50 000	50 000	Operating	Mary Scholtz
Service Delivery and Facilitation	Skills Development for Youth in Ward	50 000	50 000	Operating	Abobarka Abrahams
City Parks	Park Upgrade: Marigold Park	50 000	50 000	Capital	Henry Willems
City Parks	Upgrade of Die Braak Park - Belhar	50 000	50 000	Capital	George John Gilbert
Solid Waste Management	Area Cleaning	50 000	50 000	Operating	Sidima C Godlo
Service Delivery and Facilitation	Gender Empowerment Programme	50 000	50 000	Operating	Cornelia Finch
Sport, Recreation and Amenities	Upgrade Spectator Stand: Accordian Park	100 000	100 000	Capital	Sarel Van Deventer
Sport, Recreation and Amenities	Floodlights and Construct Netball Courts	100 000	100 000	Capital	Stephen Lawrence
	Ward 22 Total	**570 000**	**670 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	UNALLOCATED	18 178	0	Capital	Pat Jansen
Governance & Interface	UNALLOCATED	725 000	0	Add 200k	Pat Jansen
Governance & Interface	Grants-in-Aid: Globular Amount	50 000	50 000	Operating	Pat Jansen
	Ward 200 Total	**793 178**	**50 000**		
	TOTAL SUB COUNCIL 6	**3 521 017**	**3 521 017**		
SUB COUNCIL 7					
WARD 21					
Specialised Technical Services	Durbanville Town Hall: Upgrade	50 000	0	Capital	Vernon Erasmus
City Parks	Upgrade of POS Erf 699&foot path Phase 1	120 000	0	Capital	Altus de Wet
Governance & Interface	Grant-in-Aid: Tygerberg Association for Street People	6 700	6 700	Operating	Carin Viljoen
Governance & Interface	Grant-in-Aid: Durbanville Cultural Society	6 700	6 700	Operating	Carin Viljoen
Roads and Stormwater	Traffic Signage - Rust-n-Vrede	0	15 000	Capital	Jan Alwyn Van Rooyen
Specialised Technical Services	Durbanville Town Hall: Equipment	0	20 000	Capital	Vernon Erasmus

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Cape Town Electricity	Lights Erf 64-685 Rust-n-Vrede	0	23 965	Capital	Shaun Arrowsmith
Environmental Resource Management	De Oude Molen Heritage Site: Maintenance	25 000	25 000	Operating	Sjanel Buchel
Law Enforcement and Security Services	Ward 21: Graffiti Removal	25 000	25 000	Operating	Shaun Graham Smith
Governance & Interface	Grant-in-Aid: South African Youth Choir (Ulutsha Lonke)	26 600	26 600	Operating	Carin Viljoen
Roads and Stormwater	Sidewalk Maintenance	30 000	30 000	Operating	Jan Alwyn Van Rooyen
City Parks	Ward 21: Park Upgrade	40 000	40 000	Capital	Altus de Wet
Specialised Technical Services	Durbanville Town Hall: Paving	0	46 341	Capital	Vernon Erasmus
Solid Waste Management	Ward 21: Area Cleaning & Litter Picking	0	50 000	Operating	Sidima Godlo
Arts & Culture	Rust 'n Vrede: Park/Sundial Maintenance	50 000	50 000	Operating	Albert Webster
Roads and Stormwater	Maintenance of Street Names & Signs	30 000	80 000	Operating	Jan Alwyn Van Rooyen
Law Enforcement and Security Services	Ward 21: Rent-A-Cop (LEO)	0	100 000	Operating	Rudolph Wiltshire
Roads and Stormwater	Ward 21: Traffic Calming	90 000	210 000	Capital	Jan Alwyn Van Rooyen
	Ward 21 Total	**500 000**	**755 306**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 101					
Governance & Interface	Grant-in-Aid: Kiddies Care and Aftercare Centre	6 500	0	Operating	Carin Viljoen
Governance & Interface	Grant-in-Aid: Bloekombos Men as Partners	20 000	0	Operating	Carin Viljoen
Governance & Interface	Grant-in-Aid: Simunye Educare Centre	6 500	6 500	Operating	Carin Viljoen
Governance & Interface	Grant-in-Aid: Zizaqmele Development	6 500	6 500	Operating	Carin Viljoen
Governance & Interface	Grant-in-Aid: New Life Youth Organisation	11 500	11 500	Operating	Carin Viljoen
Governance & Interface	Grant-in-Aid: Masiphuhlise Garden Project	18 000	18 000	Operating	Carin Viljoen
Governance & Interface	Grant-in-Aid: Yonganani	18 000	18 000	Operating	Carin Viljoen
Sport, Recreation and Amenities	Bloekombos Community Hall: Painting	0	20 000	Operating	Ian Combrink
Economic Development	Uluntu Plaza: Painting	0	20 000	Operating	Rumbidzai Chin'anga
Northern Sub District	Bloekombos Clinic: Painting	0	20 000	Operating	Andile Zimba
Transport	Bloekombos PTI (Taxi Rank): Painting	0	20 000	Operating	Llewellyn Divine
Roads and Stormwater	Wallacedene: Footpath Construction	30 000	30 000	Capital	Jan Alwyn Van Rooyen

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Sport, Recreation and Amenities	Bloekombos: Sport Field Upgrade	40 000	40 000	Capital	Ian Combrink
Service Delivery and Facilitation	Gender Programs	20 000	45 000	Operating	Cornelia Finch
City Parks	Bloekombos: Tree Cutting/Poisioning	40 000	46 500	Operating	Willem Myburgh
Service Delivery and Facilitation	Skills Development: Youth	20 000	48 000	Operating	Cornelia Finch
Solid Waste Management	Ward 101: Area Cleaning (Job Creation)	0	60 000	Operating	Peter Jaggers
Roads and Stormwater	Ward 101: Road Markings & Signs	0	60 000	Operating	Alwyn van Rooyen
City Parks	Wallacedene: Play Park Establishment	80 000	80 000	Capital	Willem Myburgh
City Parks	Ward 101: Park Upgrade	0	100 000	Capital	Willem Myburgh
Roads and Stormwater	Ward 101: Traffic Calming	150 000	150 000	Capital	Jan Alwyn Van Rooyen
	Ward 101 Total	**467 000**	**800 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 102					
Roads and Stormwater	Old Paarl Road: Bollard Installation	5 000	5 000	Capital	Jan Alwyn Van Rooyen
Law Enforcement and Security Services	Equipment Prov: Rent-a-Cop (LEO)	5 000	5 000	Capital	Rudolf Wiltshire
Roads and Stormwater	Street Names, Road Markings & Signs	5 000	5 000	Operating	Jan Alwyn Van Rooyen
Governance & Interface	Grant-in-Aid: Brackenfell Community Police Forum	10 000	10 000	Operating	Carin Viljoen
Sport, Recreation and Amenities	Brackenfell Civic: Provision of Chairs	15 000	15 000	Operating	Ian Combrink
Governance & Interface	Grant-in-Aid: SOS Trust (Huis Jabes)	33 000	33 000	Operating	Carin Viljoen
City Parks	Additional Mowing	37 000	37 000	Operating	Willem Myburgh
Sport, Recreation and Amenities	Brackenfell Civic: Upgrade	50 000	50 000	Capital	Ian Combrink
City Parks	Ward 102: Park Upgrade	0	70 000	Capital	Willem Myburgh
City Parks	Ward 102: Park Upgrade	80 000	80 000	Capital	Willem Myburgh
Sport, Recreation and Amenities	Upgrade of Brackenfell Sport Complex	0	100 000	Capital	Ian Combrink
Law Enforcement and Security Services	Rent-a-Cop (LEO) Initiative	100 000	130 000	Operating	Rudolf Wiltshire
Roads and Stormwater	Ward 102: Traffic Calming	160 000	160 000	Capital	Jan Alwyn Van Rooyen
	Ward 102 Total	**500 000**	**700 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 103					
Service Delivery and Facilitation	Skills Development: Youth	6 000	6 000	Operating	Cornelia Finch
Service Delivery and Facilitation	Gender Programs	6 000	6 000	Operating	Cornelia Finch
Roads and Stormwater	Sonstraal Heights: Sidewalk Completion	40 000	40 000	Capital	Jan Alwyn Van Rooyen
Sport, Recreation and Amenities	Durbanville S/F: Drainage Rugby Field B	50 000	50 000	Capital	Stephen Lawrence
Sport, Recreation and Amenities	Morningstar Sport Field: Maintenance	50 000	50 000	Operating	Stephen Lawrence
City Parks	Valencia Park, Uitzicht: Upgrade	70 000	70 000	Capital	Willem Myburgh
Roads and Stormwater	Ward 103: Traffic Calming	0	100 000	Capital	Jan Alwyn Van Rooyen
Sport, Recreation and Amenities	Kraaifontein Sport Complex: Maintenance	100 000	100 000	Operating	Ian Combrink
Roads and Stormwater	Ward 103: Traffic Calming	92 973	121 742	Capital	Jan Alwyn Van Rooyen
Roads and Stormwater	Maintenance: Road Markings & Signs	38 000	138 000	Operating	Jan Alwyn Van Rooyen
	Ward 103 Total	**452 973**	**681 742**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 105					
Roads and Stormwater	Traffic Signage - Philadelphia	0	4 288	Capital	Jan Alwyn Van Rooyen
City Parks	Richwood: Mowing & Bush Control	10 000	10 000	Operating	Anneke Benskin
Governance & Interface	Grant-in-Aid: Fisantekraal Centre for Development	15 000	15 000	Operating	Carin Viljoen
City Parks	Richwood: Beautify entrance & POS Maint	24 000	24 000	Operating	Anneke Benskin
Governance & Interface	Grant-in-Aid: Philadelphia Ratepayers Association	25 000	25 000	Operating	Carin Viljoen
Sport, Recreation and Amenities	Friendship Week	30 000	30 000	Operating	Mary Scholtz
City Parks	Play Park Equipment: Maintenance	0	50 000	Operating	Anneke Benskin
Roads and Stormwater	Ward 105: Road Markings & Signs	0	50 000	Operating	Alwyn van Rooyen
Roads and Stormwater	Traffic Calming: Rustenburg Rd, Richwood	60 000	60 000	Capital	Jeanine Van Blerk
Roads and Stormwater	Fisantekraal: Kerbs & Street Names	90 000	90 000	Capital	Jan Alwyn Van Rooyen
Governance & Interface	Grant-in-Aid: Uitkamp Action Group	96 000	96 000	Operating	Carin Viljoen
City Parks	Richwood: Replacement of Park Fencing	0	100 000	Capital	Anneke Benskin
Roads and Stormwater	Fisantekraal: Sidewalk Provision	100 000	100 000	Capital	Jan Alwyn Van Rooyen
Roads and Stormwater	Ward 105: Traffic Calming	100 000	100 000	Capital	Jan Alwyn Van Rooyen
	Ward 105 Total	**550 000**	**754 288**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	Grants-in-Aid: Globular Amount	33 000	0	Operating	Carin Viljoen
Governance & Interface	UNALLOCATED	88 363	0	Capital	Carin Viljoen
Governance & Interface	UNALLOCATED	1 000 000	0	Add 200k	Carin Viljoen
	Ward 200 Total	**1 121 363**	**0**		
	TOTAL SUB COUNCIL 7	**3 591 336**	**3 691 336**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 8					
WARD 83					
Solid Waste Management	Cleaning projects Asanda Village	5 000	5 000	Operating	Peter Jaggers
Governance & Interface	Grant-in-Aid: Animal Welfare Society Helderberg	10 000	10 000	Operating	Izak du Toit
Solid Waste Management	Cleaning projects Strand CBD	10 000	10 000	Operating	Peter Jaggers
Governance & Interface	Refreshments for children Christmas	10 000	10 000	Operating	Izak du Toit
Governance & Interface	Grant-in-Aid: ACVV Huis Jan Swart	15 000	15 000	Operating	Izak du Toit
City Parks	Maintenance of parks, Asanda Village	20 000	20 000	Operating	Lynn Melissa January
Sport, Recreation and Amenities	Temporary ablution facilities	25 000	25 000	Operating	Franklin Anthony
Governance & Interface	Entertainment of elderly	25 000	25 000	Operating	Izak du Toit
City Parks	Gardening project beautifying Strand	30 000	30 000	Operating	Lynn Melissa January
Roads and Stormwater	Speed humps, Mill Street, Strand	0	50 000	Capital	Roauwhen Thomas
City Parks	Beautifying, Strand beach front and road	50 000	50 000	Operating	Lynn M January
Service Delivery and Facilitation	Street people project	50 000	50 000	Operating	Jantjie Booysen
Roads and Stormwater	Upgrade of tarmac, Sarel Cilliers St	0	100 000	Capital	Roauwhen Thomas
Roads and Stormwater	Building sidewalks, Solomon St, Asanda	100 000	100 000	Capital	Roauwhen Thomas
Roads and Stormwater	Paving project, Strand beach front	200 000	200 000	Capital	Roauwhen Thomas
	Ward 83 Total	**550 000**	**700 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 84					
Governance & Interface	Grant-in-Aid: Night Shelter Somerset West	10 000	10 000	Operating	Izak du Toit
Solid Waste Management	Area cleaning Garden Village	10 000	10 000	Operating	Peter Jaggers
Solid Waste Management	Area cleaning Chris Nissen Park	10 000	10 000	Operating	Peter Jaggers
Roads and Stormwater	Painting of street names, road markings	15 000	15 000	Operating	Morne de Wet
City Parks	Upgrade of Park, Erf 3559, Somerset West	0	20 000	Capital	John Jarvis
Governance & Interface	Festival of Lights; operational costs	20 000	20 000	Operating	Izak du Toit
Governance & Interface	Grant-in-Aid: Animal Welfare Society Helderberg	20 000	20 000	Operating	Izak du Toit
City Parks	Plants and gardens Somerset West town	20 000	20 000	Operating	John Jarvis
Property Management	Painting of fence, Southey's Vines	30 000	30 000	Operating	Harold Olivier
City Parks	Play park equipment	30 000	30 000	Capital	John Jarvis
Environmental Resource Management	Invasive alien clearing Lourens River	30 000	30 000	Operating	Owen Wittridge
Cape Town Electricity	Lighting Reitz Park Phase 1	50 000	50 000	Capital	Shaun Arrowsmith

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Roads and Stormwater	Footway along Schaapenberg Road	50 000	50 000	Capital	Roauwhen Thomas
Service Delivery and Facilitation	Street people project	50 000	50 000	Operating	Jantjie Booysen
Roads and Stormwater	Road markings and street names	50 000	50 000	Operating	Roauwhen Thomas
Roads and Stormwater	Roads in Garden Village	70 000	70 000	Capital	Roauwhen Thomas
Roads and Stormwater	Curb stone pavement Helderberg Dummer	100 000	100 000	Capital	Roauwhen Thomas
Law Enforcement and Security Services	Rent-a-Cop	115 000	115 000	Operating	Richard Bosman
	Ward 84 Total	**680 000**	**700 000**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 85					
Service Delivery and Facilitation	Containers for soup kitchen - Ward 85	19 373	0	Capital	Lungelo Garlicks Nokwaza
Governance & Interface	Festival of Lights; operational costs	5 000	5 000	Operating	Izak du Toit
Governance & Interface	Grant-in-Aid: Ikamva Lethu Soup Kitchen	10 000	10 000	Operating	Izak du Toit
Roads and Stormwater	Speed calming, Michel Street, Nomzamo	0	15 000	Capital	Roauwhen Thomas
Governance & Interface	Grant-in-Aid: Siphaka Sonke Soup Kitchen	15 000	15 000	Operating	Izak du Toit
Governance & Interface	Grant-in-Aid: Thabong Daily Care	15 000	15 000	Operating	Izak du Toit
Governance & Interface	Containers for soup kitchen - Ward 85	0	19 373	Capital	Dawida Marais
Governance & Interface	Grant-in-Aid: Share Literacy Project	20 000	20 000	Operating	Izak du Toit
Solid Waste Management	Street cleaning	20 000	20 000	Operating	Peter Jaggers
Service Delivery and Facilitation	HIV/AIDS drugs crime awareness campaign	20 000	20 000	Operating	Eleanor Oliver
Roads and Stormwater	Parking area, 42 Beach Road, Strand	37 528	37 528	Capital	Roauwhen Thomas
Governance & Interface	Senior citizens party	50 000	50 000	Operating	Izak du Toit

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
City Parks	Greening of parks	50 000	50 000	Operating	Lynn Melissa January
Roads and Stormwater	Canalisation Ethembeni canal and pond	100 000	100 000	Capital	Roauwhen Thomas
Roads and Stormwater	Canalisation Solly's Town canal	100 000	100 000	Capital	Roauwhen Thomas
Roads and Stormwater	Sidewalks Asanda Village	100 000	100 000	Capital	Roauwhen Thomas
Informal Settlements	Concrete washing basins, informal areas	0	180 000	Capital	Johan Gerber
	Ward 85 Total	**561 901**	**756 901**		
WARD 86					
Governance & Interface	Grant-in-Aid: Angels Educare Centre	15 000	0	Operating	Izak du Toit
Library and Information Services	Office chairs, Lwandle Library	0	2 350	Capital	Lalie le Roux
Sport, Recreation and Amenities	Sports development	0	15 000	Operating	Franklin Anthony
Governance & Interface	Grant-in-Aid: Sijongephambili Crèche	15 000	15 000	Operating	Izak du Toit
Library and Information Services	Fencing, Lwandle Library	0	22 650	Capital	Lalie le Roux
Governance & Interface	Grant-in-Aid: St John's Pre-School Educare	25 000	25 000	Operating	Izak du Toit

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Solid Waste Management	Area and street cleaning, ward 86	30 000	30 000	Operating	Peter Jaggers
Solid Waste Management	Cleaning project	30 000	30 000	Operating	Peter Jaggers
Sport, Recreation and Amenities	Lwandle Resource Centre - Fencing	0	41 233	Capital	Ne-Ray Lubbe
Governance & Interface	Senior citizens party	50 000	50 000	Operating	Izak du Toit
Roads and Stormwater	Speed calming, Rusthof Street	0	60 000	Capital	Roauwhen Thomas
City Parks	Greening of parks	65 000	65 000	Operating	Lynn Melissa January
City Parks	Fencing of play park	70 000	70 000	Capital	Lynn Melissa January
Informal Settlements	Concrete washing basins, informal areas	0	85 000	Capital	Johan Gerber
Roads and Stormwater	Sidewalks Michael St Nomzamo	100 000	100 000	Capital	Roauwhen Thomas
Economic Development	Upgrade of meat traders Lwandle hostels	130 000	130 000	Capital	Darryll Isaacs
	Ward 86 Total	**530 000**	**741 233**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 100					
City Parks	Upgrade of park in Sir Lowry's Pass	0	2 267	Capital	John Jarvis
Environmental Resource Management	Harmony Flats project	10 000	10 000	Operating	Sabelo Lindani
Governance & Interface	Festival of Lights; operational costs	20 000	20 000	Operating	Izak du Toit
Property Management	Flood light in front of Fleur Park	20 000	20 000	Capital	Allison Ford
Sport, Recreation and Amenities	Flood light in front of Hendon Park	20 000	20 000	Capital	Franklin Anthony
City Parks	Upgrade of parks, Ward 100	0	50 000	Capital	Lynn M January
Roads and Stormwater	Upgrade of sidewalks, Ward 100	0	50 000	Capital	Roauwhen Thomas
Service Delivery and Facilitation	Street people project	50 000	50 000	Operating	Jantjie Booysen
Governance & Interface	Luncheon for senior citizens	80 000	80 000	Operating	Izak du Toit
City Parks	Parks upgrading ward 100	120 000	120 000	Capital	Lynn Melissa January
Roads and Stormwater	Sidewalks ward 100	140 000	140 000	Capital	Roauwhen Thomas
Solid Waste Management	Street cleaning	140 000	140 000	Operating	Peter Jaggers
	Ward 100 Total	**600 000**	**702 267**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	UNALLOCATED	2 267	0	Capital	Izak du Toit
Governance & Interface	UNALLOCATED	635 000	0	Add 200k	Izak du Toit
	Ward 200 Total	**637 267**	**0**		
	TOTAL SUB COUNCIL 8	**3 559 168**	**3 600 401**		
SUB COUNCIL 9					
WARD 18					
Sport, Recreation and Amenities	Purchase of chairs for a comm. facility	0	20 000	Operating	Mr Sipho Mabeta
Governance & Interface	Replace fencing and fix damaged wall	0	40 000	Capital	Dawida Marais
Governance & Interface	Paving and fencing of Facility	0	100 000	Capital	Ashley Newman
Solid Waste Management	Job creation through area cleaning	200 000	200 000	Operating	Peter Jaggers
Governance & Interface	Alterations to existing structures	0	240 000	Capital	Dawida Marais
	Ward 18 Total	**200 000**	**600 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 87					
Sport, Recreation and Amenities	Purchase of chairs for a comm. facility	0	10 000	Operating	Mr Sipho Mabeta
Sport, Recreation and Amenities	Purchase of chairs for a comm. facility	0	10 000	Operating	Mr Sipho Mabeta
Governance & Interface	Installation of tiles in B-Section	0	30 000	Capital	Dawida Marais
Governance & Interface	Extend exisiting facility in D-Section	0	150 000	Capital	Dawida Marais
Governance & Interface	Extension and Fencing of Facility	0	200 000	Capital	Dawida Marais
Solid Waste Management	Job creation through area cleaning	200 000	200 000	Operating	Peter Jaggers
	Ward 87 Total	**200 000**	**600 000**		
WARD 89					
Sport, Recreation and Amenities	Purchase of chairs for a comm. facility	0	30 000	Operating	Mr Sipho Mabeta
Governance & Interface	Connection of Services and Electricity	0	42 000	Capital	Dawida Marais
Governance & Interface	Connection of services and electricity	0	50 000	Capital	Ashley Newman
Solid Waste Management	Job creation through area cleaning	200 000	200 000	Operating	Peter Jaggers
Governance & Interface	Paving, Fencing and Services Connection	0	228 000	Capital	Dawida Marais
	Ward 89 Total	**200 000**	**550 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 90					
Sport, Recreation and Amenities	Purchase of chairs for a comm. facility	0	10 000	Operating	Mr Sipho Mabeta
Governance & Interface	Extension and Fencing of Facility	0	150 000	Capital	Dawida Marais
Governance & Interface	Extend exisiting facility in TR-Section	0	190 000	Capital	Dawida Marais
Solid Waste Management	Job creation through area cleaning	200 000	200 000	Operating	Peter Jaggers
	Ward 90 Total	**200 000**	**550 000**		
WARD 91					
Solid Waste Management	Job creation through area cleaning	200 000	200 000	Operating	Peter Jaggers
Khayelitsha Sub District	Building of Male Clinic	1 500 000	1 500 000	Capital	Dr Virginia de Azevedo
	Ward 91 Total	**1 700 000**	**1 700 000**		
WARD 200					
Governance & Interface	UNALLOCATED	24 400	0	Capital	Fezekile Cotani
Governance & Interface	UNALLOCATED	1 000 000	0	Add 200k	Fezekile Cotani
	Ward 200 Total	**1 024 400**	**0**		
	TOTAL SUB COUNCIL 9	**3 524 400**	**4 000 000**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 10					
WARD 92					
Service Delivery and Facilitation	Furniture for com facility: Pama Road	50 000	0	Capital	Pat Titmuss
Service Delivery and Facilitation	Extension of community facility	89 868	0	Capital	Ashley Newman
Service Delivery and Facilitation	Extension of youth centre	163 189	0	Capital	Ashley Newman
Service Delivery and Facilitation	Community Facility: Pama Road	232 455	0	Capital	Ashley Newman
Service Delivery and Facilitation	Extension of Council Facility: Ward 92	2 525	2 525	Capital	Ashley Newman
Service Delivery and Facilitation	Construction of com fac - Ward 92	3 713	3 713	Capital	Ashley Newman
Roads and Stormwater	Speedhump between Msobomvu & Ntsikizi	20 000	20 000	Capital	Siphiwo Xhalisa
Roads and Stormwater	2 xSpeedhumps between Jobela & Ntsikizi	40 000	40 000	Capital	Siphiwo Xhalisa
Governance & Interface	Furniture for com facility: Pama Road	0	50 000	Capital	Dawida Marais
Sport, Recreation and Amenities	Youth Development Programme	50 000	50 000	Operating	Tello Mabeta
Roads and Stormwater	3 x Speedhumps at Sinqolamthi Street	60 000	60 000	Capital	Siphiwo Xhalisa

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Governance & Interface	Christmas Lunch	60 000	60 000	Operating	Fezekile Cotani
Roads and Stormwater	4 x Speedhumps at Hlobo Street	80 000	80 000	Capital	Siphiwo Xhalisa
Governance & Interface	Extension of community facility	0	89 868	Capital	Dawida Marais
Solid Waste Management	Job Creation	90 000	90 000	Operating	Peter Jaggers
Roads and Stormwater	5 x Speed Humps at Ntutyana Street	100 000	100 000	Capital	Siphiwo Xhalisa
Roads and Stormwater	7 Speed Humps in Ward 92	0	140 000	Capital	Siphiwo Xhalisa
Governance & Interface	Extension of youth centre	0	163 189	Capital	Dawida Marais
Governance & Interface	Upgrading of Comm Facility in Ward 92	0	200 000	Capital	Dawida Marais
Governance & Interface	Community Facility: Pama Road	0	232 455	Capital	Dawida Marais
	Ward 92 Total	**1 041 750**	**1 381 750**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 93					
Cape Town Electricity	High Mast Lights - N Section	33 100	33 100	Capital	Shaun Kemp
Sport, Recreation and Amenities	Youth Development Programme	50 000	50 000	Operating	Tello Mabeta
Cape Town Electricity	Highmast light at LR Section	72 400	72 400	Capital	Shaun Kemp
Governance & Interface	Christmas Lunch	75 000	75 000	Operating	Fezekile Cotani
Solid Waste Management	Job Creation	75 000	75 000	Operating	Peter Jaggers
Roads and Stormwater	Installation of Street Names in Ward 93	0	200 000	Capital	Yolisa Mpendulo
Roads and Stormwater	Side Walks in Ward 93	300 000	300 000	Capital	Siphiwo Xhalisa
	Ward 93 Total	**605 500**	**805 500**		
WARD 94					
Sport, Recreation and Amenities	Youth Development Programme	50 000	50 000	Operating	Tello Mabeta
Roads and Stormwater	6 Speed Humps in Ward 94	0	102 000	Capital	Siphiwo Xhalisa
Governance & Interface	Completion of G Section Community Facility	0	148 845	Capital	Ashley Newman
Solid Waste Management	Job Creation	150 000	150 000	Operating	Peter Jaggers
Governance & Interface	Completion of G Section Comm. Facility	0	200 000	Capital	Dawida Marais
Roads and Stormwater	Side Walks in Ward 94	300 000	300 000	Capital	Siphiwo Xhalisa
	Ward 94 Total	**500 000**	**950 845**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 99					
Governance & Interface	Grants-in-Aid: Globular Amount	40 000	40 000	Operating	Fezekile Cotani
Sport, Recreation and Amenities	Youth Development Programme	50 000	50 000	Operating	Tello Mabeta
Service Delivery and Facilitation	Youth Development Programme	50 000	50 000	Operating	Sindiswa Ciko
City Parks	Upgrade of parks in ward 99	0	60 000	Capital	Rohland Williams
Solid Waste Management	Job Creation	60 000	60 000	Operating	Peter Jaggers
Roads and Stormwater	7 Speed Humps in Ward 99	0	120 000	Capital	Siphiwo Xhalisa
City Parks	Upgrading of Parks in Ward 99	0	140 000	Capital	Rohland Williams
Roads and Stormwater	7 x Speedhumps in Ward 99	140 000	140 000	Capital	Siphiwo Xhalisa
City Parks	Upgrading of Parks in Ward 99	160 000	160 000	Capital	Rohland Stanley Williams
	Ward 99 Total	**500 000**	**820 000**		
WARD 200					
Governance & Interface	UNALLOCATED	148 845	0	Capital	Fezekile Cotani
Governance & Interface	UNALLOCATED	800 000	0	Add 200k	Fezekile Cotani
	Ward 200 Total	**948 845**	**0**		
	TOTAL SUB COUNCIL 10	**3 596 095**	**3 958 095**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 11					
WARD 42					
Governance & Interface	Grants-in-Aid: Globular Amount	20 000	0	Operating	K.Nombakuse
Governance & Interface	Public function in ward 42	0	20 000	Operating	K.Nombakuse
Governance & Interface	Senior Citizen Event	30 000	30 000	Operating	Kayise Nombakuse
Service Delivery and Facilitation	Leadership Training & skills development	40 000	40 000	Operating	Moses Magagula
Sport, Recreation and Amenities	Sporting day event	40 000	40 000	Operating	A.Botha
Solid Waste Management	Area cleaning in ward 42	70 000	70 000	Operating	X.Mama
City Parks	Upgrading Ny 76 playpark & other parks	0	100 000	Capital	M.Peter
Existing Settlements	Lighting at Khikhi Hostels	0	180 000	Capital	Ian Davids
Existing Settlements	Construction of lighting @ Khikhi hostel	0	200 000	Capital	Ian Davids
Roads and Stormwater	Upgrading of sidewalks in Ward 42	300 000	300 000	Capital	Walter Williams
	Ward 42 Total	**500 000**	**980 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 44					
Cape Town Electricity	Public Lighting Rooiberg Crescent	25 000	25 000	Capital	Shaun Kemp
Cape Town Electricity	Public lighting at Rooiberg Crescent	0	30 000	Capital	Shaun Kemp
Cape Town Electricity	17m high Mast at 5th Ave POS Heideveld	30 000	30 000	Capital	Shaun Kemp
Cape Town Electricity	Public Lighting at Postern Rd Area	45 000	45 000	Capital	Shaun Kemp
Solid Waste Management	Area cleaning in ward 44	50 000	50 000	Operating	X.Mama
Governance & Interface	Senior Citizen Event in ward 44	50 000	50 000	Operating	Kayise Nombakuse
Sport, Recreation and Amenities	Sporting day event in ward 44	50 000	50 000	Operating	A.Botha
Arts & Culture	Arts & Culture festival in ward 44	50 000	50 000	Operating	Zolisa Pakade
City Parks	Lighting and Upgrade of Ny 122 playpark	0	70 000	Capital	Mzwandile Peter
City Parks	Upgrading of varius playparks in ward 44	70 000	70 000	Capital	F.Loubser
Existing Settlements	Lighting at Gugulethu W44 hostels	0	100 000	Capital	Ian Davids
Water & Sanitation	Upgrading of Sewer Connection Erf 267	130 000	130 000	Capital	V.James
	Ward 44 Total	**500 000**	**700 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 45					
Cape Town Electricity	Construction of High Mast & Floodlights	15 000	15 000	Capital	Shaun Kemp
Library and Information Services	Purchasing Equipment : Gugulethu Library	21 000	21 000	Operating	P.Sojola
Library and Information Services	Furniture and Equipment: Gugulethu Library	0	39 000	Capital	Pearl Sojola
Governance & Interface	Senior Citizen Event in ward 45	50 000	50 000	Operating	Kayise Nombakuse
Sport, Recreation and Amenities	Sporting Day event	50 000	50 000	Operating	A.Botha
City Parks	Upgrading and Dev at Hex Crescent	0	100 000	Capital	M.Peter
Solid Waste Management	Area Cleaning in ward 45	100 000	100 000	Operating	X.Mama
Governance & Interface	Refurbishment of containers	0	110 997	Capital	Ashley Newman
City Parks	Upgrading of Play park in ward 45	120 000	120 000	Capital	F.Loubser
Solid Waste Management	Street Cleaning project	140 000	140 000	Operating	X.Mama
Cape Town Electricity	Public Lighting at O.R Tambo POS	180 000	180 000	Capital	Shaun Kemp
	Ward 45 Total	**676 000**	**925 997**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 49					
Library and Information Services	Capital items for Bridgetown library	25 000	25 000	Capital	D. Wessels
Library and Information Services	Purchasing:opex items Bridgetown library	25 000	25 000	Operating	D.Wessels
Governance & Interface	Senior Citizen Event	50 000	50 000	Operating	Kayise Nombakuse
Cape Town Electricity	Infrastructure for Festive Lights	0	100 000	Capital	B Van Der Schyff
Economic Development	Athlone LED Festival	100 000	100 000	Operating	Z. Gabriels
Roads and Stormwater	Traffic Calming in ward 49	100 000	100 000	Capital	Walter Williams
City Parks	Park mainantance & job creation project	125 000	125 000	Operating	F.Loubser
City Parks	Upgrading & Greening in ward 49	175 000	175 000	Capital	F.Loubser
	Ward 49 Total	**600 000**	**700 000**		
WARD 200					
Governance & Interface	UNALLOCATED	290 997	0	Capital	K.Nombakuse
Governance & Interface	UNALLOCATED	539 000	0	Add 200k	K.Nombakuse
	Ward 200 Total	**829 997**	**0**		
	TOTAL SUB COUNCIL 11	**3 105 997**	**3 305 997**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 12					
WARD 78					
Cape Town Electricity	Festive lights AZBerman	100 000	0	Capital	Ian Rose
Library and Information Services	Library Equipment	0	9 515	Capital	T Denton
Governance & Interface	Seniors Function	10 000	10 000	Operating	Dave Cedras
Governance & Interface	Youth Function	10 000	10 000	Operating	Dave Cedras
Roads and Stormwater	Traffic Calming measures - Cypress Way	0	50 000	Capital	Siphiwo Xhalisa
Cape Town Electricity	Area lighting at Badmington St	0	50 000	Capital	Shaun Kemp
Library and Information Services	Library equipment	0	50 000	Capital	B Swart
Environmental Resource Management	Youth Camp, Nature concervation	50 000	50 000	Operating	L Walters
City Parks	Job creation Parks: Area 16	50 000	50 000	Operating	Rohland Stanley Williams
Roads and Stormwater	Traffic Calming	55 000	55 000	Capital	Siphiwo Xhalisa
Service Delivery and Facilitation	Capacity building workshops	80 000	80 000	Operating	Valerie Diedricks
City Parks	Upgrading of Parks	0	100 000	Capital	R Williams
City Parks	Upgrading of Parks	145 000	145 000	Capital	Rohland Stanley Williams
	Ward 78 Total	**500 000**	**659 515**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 79					
Service Delivery and Facilitation	Capacity building workshops	5 000	5 000	Operating	Valerie Diedricks
Library and Information Services	Library Equipment	10 000	10 000	Capital	June Swart
Service Delivery and Facilitation	Capacity building workshops	10 000	10 000	Operating	Valerie Diedricks
Service Delivery and Facilitation	ECD project	15 000	15 000	Operating	Valerie Diedricks
Governance & Interface	Youth Function	20 000	20 000	Operating	K Snippers
Governance & Interface	Seniors Function	20 000	20 000	Operating	Dave Cedras
Governance & Interface	Children Function	30 000	30 000	Operating	Dave Cedras
Sport, Recreation and Amenities	Youth Camp	30 000	30 000	Operating	Sibongile Mlotywa
Cape Town Electricity	Area Lighting in Parks	37 000	37 000	Capital	Shaun Kemp
Roads and Stormwater	Traffic calming:Knobwood Street	0	55 000	Capital	S Xhalisa
City Parks	Job creation Parks : Area 16	55 000	55 000	Operating	R Williams
City Parks	Job creation Parks: Area 16	70 000	70 000	Operating	Rohland Stanley Williams

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Transport	Upgrade Security System TRS Mitchells Plain	0	80 000	Capital	P October
City Parks	Upgrading of Parks	0	90 000	Capital	R Williams
Cape Town Electricity	Area Lighting	100 000	100 000	Capital	Shaun Kemp
City Parks	Upgrading of Parks	0	102 000	Capital	Rohland Williams
City Parks	Upgrading of Parks	110 000	110 000	Capital	Rohland Stanley Williams
	Ward 79 Total	**512 000**	**839 000**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 81					
Cape Town Electricity	Area lighting (Floodlight Barends Close)	0	10 000	Capital	S Kemp
Mitchells Plain Sub District	World Aids day	10 000	10 000	Operating	Soraya Elloker
Sport, Recreation and Amenities	Maintenance Mnandi Beach	20 000	20 000	Operating	Thomas Alexander Beukes
City Parks	Tree planting	20 000	20 000	Operating	Rohland Stanley Williams
Library and Information Services	Library Equipment	25 000	25 000	Operating	June Swart
Service Delivery and Facilitation	ECD project	25 000	25 000	Operating	Valerie Diedricks
Cape Town Electricity	Christmas tree (Lariat Close)	0	40 000	Capital	B v/d Schyff
Governance & Interface	Seniors Function	40 000	40 000	Operating	Dave Cedras
Roads and Stormwater	Traffic calming: (Impala Street)	0	50 000	Capital	S Xhalisa
City Parks	Job creation Parks: Area 16	50 000	50 000	Operating	Rohland Stanley Williams
City Parks	Job creation Parks : Area 16	100 000	100 000	Operating	R Williams
City Parks	Job creation Parks : Area 16	100 000	100 000	Operating	R Williams
City Parks	Upgrading of Parks	100 000	100 000	Capital	Rohland Stanley Williams
Roads and Stormwater	Traffic Calming	100 000	100 000	Capital	Siphiwo Xhalisa
Cape Town Electricity	Area Lighting	100 000	100 000	Capital	Shaun Kemp
Service Delivery and Facilitation	Construction of ECD Centre in Rocklands	115 339	115 339	Capital	Marianna Manuel
	Ward 81 Total	**805 339**	**905 339**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 82					
Environmental Resource Management	Environmental education projects	10 000	10 000	Operating	Lewine Walters
Sport, Recreation and Amenities	Sport equipment	10 000	10 000	Operating	Sibongile Mlotywa
City Parks	Tree planting	15 000	15 000	Operating	Rohland Stanley Williams
Service Delivery and Facilitation	Capacity building workshops	15 000	15 000	Operating	Valerie Diedricks
Service Delivery and Facilitation	ECD project	20 000	20 000	Operating	Valerie Diedricks
Sport, Recreation and Amenities	Youth Camp	20 000	20 000	Operating	Sibongile Mlotywa
Governance & Interface	Seniors Function	40 000	40 000	Operating	Dave Cedras
City Parks	Upgrading of Parks	0	100 000	Capital	R Williams
City Parks	Upgrading of Parks	0	102 000	Capital	Rohland Williams
City Parks	Upgrading of Parks	100 000	159 216	Capital	Rohland Stanley Williams
Cape Town Electricity	Area Lighting	200 000	200 000	Capital	Shaun Kemp
	Ward 82 Total	**430 000**	**691 216**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	UNALLOCATED	0	0	Operating	David Cedras
Governance & Interface	UNALLOCATED	148 731	0	Capital	David Cedras
Governance & Interface	UNALLOCATED	495 000	0	Add 200k	David Cedras
Governance & Interface	Women's Day Event	55 000	55 000	Operating	Dave Cedras
Governance & Interface	Festive Event	75 000	75 000	Operating	Dave Cedras
	Ward 200	**773 731**	**130 000**		
	TOTAL SUB COUNCIL 12	**3 021 070**	**3 225 070**		
SUB COUNCIL 13					
WARD 33					
Governance & Interface	Physically challenged function	25 000	25 000	Operating	Lunga Bobo
Sport, Recreation and Amenities	Parameter fencing at Ruth First Hall	160 000	160 000	Capital	Thabo Bidla
Sport, Recreation and Amenities	Purchasing Sports Equipment for Ward 33	0	227 000	Capital	Thabo Bidla
	Ward 33	**185 000**	**412 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 34					
Sport, Recreation and Amenities	Development of Multi-purpose Court	20 000	20 000	Capital	Thabo Bidla
Governance & Interface	Senior Citizens Function	25 000	25 000	Operating	Lunga Bobo
Sport, Recreation and Amenities	Purchasing of Soccer Goal Posts and Nets	30 000	30 000	Capital	Thabo Bidla
Cape Town Electricity	Streetlights installation in Ntsikizi St	100 000	100 000	Capital	Shaun Kemp
Sport, Recreation and Amenities	Purchasing Sports Equipment for Ward 34	0	227 000	Capital	Thabo Bidla
Sport, Recreation and Amenities	Roof Upgrade of Browns Farm Hall	800 000	800 000	Capital	Thabo Bidla
	Ward 34 Total	**975 000**	**1 202 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 35					
Governance & Interface	Senior Citizens Christmas lunch	25 000	25 000	Operating	Lunga Bobo
Cape Town Electricity	Upgrade of Streetlights in Ward 35	75 000	75 000	Capital	Shaun Kemp
Sport, Recreation and Amenities	Purchasing Sports Equipment for Ward 35	0	102 000	Capital	Thabo Bidla
Sport, Recreation and Amenities	Parameter Fencing at Philippi East Hall	190 000	190 000	Capital	Thabo Bidla
	Ward 35 Total	**290 000**	**392 000**		
WARD 36					
Cape Town Electricity	Streetlights at Umanyano street	60 000	60 000	Capital	Shaun Kemp
Cape Town Electricity	Streetlights at Hani street	70 000	70 000	Capital	Shaun Kemp
Sport, Recreation and Amenities	Purchasing Sports Equipment for Ward 36	0	227 000	Capital	Thabo Bidla
	Ward 36 Total	**130 000**	**357 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	UNALLOCATED	301 386	0	Capital	Lunga Bobo
Governance & Interface	UNALLOCATED	400 000	0	Add 200k	Lunga Bobo
Governance & Interface	Purchasing of Loudhailers	5 368	5 368	Capital	Lunga Bobo
Governance & Interface	Elderly Function	17 000	17 000	Operating	Lunga Bobo
Governance & Interface	Year-End Function	30 000	30 000	Operating	Lunga Bobo
Service Delivery and Facilitation	Capacity Building Programme	78 000	78 000	Operating	Vusi Magagula
Roads and Stormwater	Placing of Street Name Kerbs	0	200 000	Capital	Yolisa Mpendulo
Roads and Stormwater	Placing of Street Name Kerbs	0	200 000	Capital	Yolisa Mpendulo
Arts & Culture	Heritage Awareness Campaign	200 000	200 000	Operating	Zolani Pakade
Roads and Stormwater	Placing street name kerbs	0	301 386	Capital	Siphiwo Xhalisa
Economic Development	Learners License and Drivers License	400 000	400 000	Operating	Hilary Joseph
Economic Development	Local Economic Development	400 000	400 000	Operating	Hilary Joseph
	Ward 200 Total	**1 831 754**	**1 831 754**		
	TOTAL SUB COUNCIL 13	**3 411 754**	**4 194 754**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 14					
WARD 37					
Cape Town Electricity	Installation of streetlights in Newlands	50 000	50 000	Capital	Shaun Kemp
Governance & Interface	Senior citizens programme	50 000	50 000	Operating	Christopher Jako
Roads and Stormwater	Constru of 3 speedhumps at Sihlanu Str	60 000	60 000	Capital	Walter Williams
Economic Development	Upgrade of container facility at Ntlanga	0	104 000	Capital	Darryll Isaacs
Cape Town Electricity	Streetlights at Zolile Gerd	120 000	120 000	Capital	Shaun Kemp
Roads and Stormwater	Raised Intersec Zwelitsha Dr & Hlati Str	120 000	120 000	Capital	Walter Williams
City Parks	Upgrading of Parks in Ward 37	120 000	120 000	Capital	Mzwandile Leon Peter
Sport, Recreation and Amenities	Nyanga stadium resurfacing and fencing	0	600 000	Capital	Thabo Bidla
	Ward 37 Total	**520 000**	**1 224 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 38					
Roads and Stormwater	Speedhumps at Ny 78	40 000	40 000	Capital	Walter Williams
Roads and Stormwater	Speedhumps in Tom street	40 000	40 000	Capital	Walter Williams
Roads and Stormwater	Speedhumps at First Avenue Street	40 000	40 000	Capital	Walter Williams
Governance & Interface	Senior citizens programme	50 000	50 000	Operating	Christopher Jako
City Parks	Upgrading of parks in Newcrossroads	80 000	80 000	Capital	Mzwandile Leon Peter
Sport, Recreation and Amenities	Purchase of Sports equipment	100 000	100 000	Capital	Thabo Bidla
	Ward 38 Total	**350 000**	**350 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 39					
Service Delivery and Facilitation	Construction of Cebo Lomzi Centre	10 605	10 605	Capital	Ashley Newman
Sport, Recreation and Amenities	Development of multipurpose court	50 000	50 000	Capital	Thabo Bidla
Governance & Interface	Senior citizens programme	50 000	50 000	Operating	Christopher Jako
City Parks	Upgrading of phase3 park	100 000	100 000	Capital	Mzwandile Leon Peter
Roads and Stormwater	Construction of sidewalks in Lusaka	100 000	100 000	Capital	Walter Williams
Roads and Stormwater	Construction of sidewalks in Hlazo villa	0	350 000	Capital	Walter Williams
	Ward 39 Total	**310 605**	**660 605**		
WARD 40					
Governance & Interface	Senior citizens programme	50 000	50 000	Operating	Christopher Jako
Sport, Recreation and Amenities	Purchasing of sitting stands Ny 116	100 000	100 000	Capital	Thabo Bidla
Roads and Stormwater	Construction of sidewalks in NY128	0	102 000	Capital	Walter Williams
Sport, Recreation and Amenities	Construction of brick fencing in NY116	200 000	200 000	Capital	Thabo Bidla
Sport, Recreation and Amenities	NY 49 facility upgrade	0	400 000	Capital	Thabo Bidla
	Ward 40 Total	**350 000**	**852 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 41					
Roads and Stormwater	Construct sidewalks in Ward 41	33 250	33 250	Capital	Walter Williams
Governance & Interface	Senior citizens programme	50 000	50 000	Operating	Christopher Jako
Roads and Stormwater	Construction of side walks in ward 41	60 000	60 000	Capital	Walter Williams
City Parks	Upgrading of parks in ward 41	120 000	120 000	Capital	Mzwandile Peter
Sport, Recreation and Amenities	Purchasing of stands & goal posts NY49	120 000	120 000	Capital	Thabo Bidla
	Ward 41 Total	**383 250**	**383 250**		
WARD 100					
Governance & Interface	Grants-in-Aid: Globular Amount	750 000	750 000	Operating	Christopher Jako
	Ward 100 Total	**750 000**	**750 000**		
WARD 200					
Governance & Interface	UNALLOCATED	522 234	0	Capital	Christopher Jako
Governance & Interface	UNALLOCATED	1 000 000	0	Add 200k	Christopher Jako
	Ward 200 Total	**1 522 234**	**0**		
	TOTAL SUB COUNCIL 14	**4 186 089**	**4 219 855**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 15					
WARD 51					
Governance & Interface	Senior's Citizens Event: Ward 51	40 000	40 000	Operating	Mariette Griessel
Sport, Recreation and Amenities	Youth Tournament	40 000	40 000	Operating	Lisle Lombard
City Parks	Job Creation Park Maintenance: Ward 51	60 000	60 000	Operating	Jude Carolissen
Solid Waste Management	Street Sweeping: Ward 51	60 000	60 000	Operating	Denver Richard Stevens
City Parks	Upgrade Parks: Ward 51	100 000	100 000	Capital	Jude Carolissen
Economic Development	Employability Skills Training	100 000	100 000	Operating	Hilary Joseph
Roads and Stormwater	Construct Sidewalks: Langa W51, 52, 53	0	140 000	Capital	Johan de Beer
Roads and Stormwater	Installation of sidewalks: Langa	300 000	300 000	Capital	David Johannes De Beer
	Ward 51 Total	**700 000**	**840 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 52					
Arts & Culture	Music & Arts Festival	35 000	0	Operating	Zolisa Pakade
Governance & Interface	Senior's Citizens Event: Ward 52	20 000	20 000	Operating	Mariette Griessel
Arts & Culture	Workshop: Arts & Culture req in Langa	0	35 000	Operating	Albert Webster
City Parks	Job Creation Park Maintenance: Ward 52	45 000	45 000	Operating	Jude Carolissen
Existing Settlements	Paving/Tarring: Ward 52	50 000	50 000	Capital	Ian. Andre Davids
Existing Settlements	Brick Paving, Zone 26 Langa	80 000	80 000	Capital	Ian. Andre Davids
Existing Settlements	Const.Security Walls&Gates, Zone26 Langa	100 000	100 000	Capital	Ian. Andre Davids
Existing Settlements	Brick Paving, Zone 25 Langa	100 000	100 000	Capital	Ian. Andre Davids
Solid Waste Management	Street Sweeping: Ward 52	100 000	100 000	Operating	Denver Richard Stevens
Roads and Stormwater	Landscapping/Sand Stabilization: Ward 52	120 000	120 000	Capital	David Johannes De Beer
Law Enforcement and Security Services	Deployment of 2 Law Enforcement Officers	150 000	150 000	Operating	Rudolf Wiltshire
Existing Settlements	Paving/Tarring: Ward 52	180 000	180 000	Capital	Ian. Andre Davids
Roads and Stormwater	Hard surface, sandy areas	0	227 000	Capital	Johan De Beer
	Ward 52 Total	**980 000**	**1 207 000**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 53					
Roads and Stormwater	Installation of signage	10 000	10 000	Capital	David Johannes De Beer
Roads and Stormwater	Maintenance Street Names/Signs:Thornton	10 000	10 000	Operating	David Johannes De Beer
Arts & Culture	Maintenance: Langa Initiation Site	15 000	15 000	Operating	Zolisa Pakade
City Parks	Park Maintenance Job Creation:Langa	15 000	15 000	Operating	Jude Carolissen
City Parks	Park Maintenance Job Creation:MGV	20 000	20 000	Operating	Jude Carolissen
City Parks	Park Maintenance Job Creation:Thornton	20 000	20 000	Operating	Jude Carolissen
City Parks	Park Maintenance Job Creation:Pinelands	30 000	30 000	Operating	Jude Carolissen
Library and Information Services	Furniture & Equipment: Pinelands Library	36 000	36 000	Capital	Carmen Holtzman
Existing Settlements	Job Creation: Special Quarters	40 000	40 000	Operating	Ian. Andre Davids
City Parks	Landscaping: Bhunga Drive Langa	50 000	50 000	Capital	Jude Carolissen
City Parks	Park Maintenance Job Creation:RiverReser	50 000	50 000	Operating	Jude Carolissen
Roads and Stormwater	Install Embayments	64 000	64 000	Capital	David Johannes De Beer
City Parks	Erect Fencing: Bhunga Park	100 000	100 000	Capital	Jude Carolissen
Roads and Stormwater	Construct Pavements: MGV	100 000	100 000	Capital	David Johannes De Beer
Law Enforcement and Security Services	Deployment of 2 Law Enforcement Officers	150 000	150 000	Operating	Rudolf Wiltshire
	Ward 53 Total	**710 000**	**710 000**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 55					
Solid Waste Management	Street Sweeping:Tygerhof/Sanddrift	0	0	Operating	Denver Richard Stevens
Solid Waste Management	Street Sweeping:Milnerton	0	0	Operating	Denver Richard Stevens
Solid Waste Management	Street Sweeping:Salt River	0	0	Operating	Denver Richard Stevens
Solid Waste Management	Street Sweeping:Woodstock	0	0	Operating	Denver Richard Stevens
Solid Waste Management	Street Sweeping:Brooklyn/Rugby	0	0	Operating	Denver Richard Stevens
Existing Settlements	Cleaning & Grass Cutting:Albow Gardens	0	0	Operating	Arthur Julie
Governance & Interface	Grants-in-Aid: Globular Amount	0	0	Operating	Mariette Griessel
Library and Information Services	Weed Control: Brooklyn Library	10 000	10 000	Operating	Carmen Holtzman
Library and Information Services	Purchase Furniture: Woodstock Library	0	13 093	Capital	Carmen Holtzman
City Parks	Install Irrigation: Breezand Str Park	20 000	20 000	Capital	Desmond Baart
City Parks	Weed Control: Parks W55	20 000	20 000	Operating	Valentino Jeptha
Roads and Stormwater	Traffic Calming: Ward 55	30 000	30 000	Capital	Johan Uys Massyn

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
City Parks	Install Irrigation: Fiona Cres Park	30 000	30 000	Capital	Valentino Jeftha
Governance & Interface	Senior Citizens Event: Ward 55	40 000	40 000	Operating	Mariette Griessel
Cape Town Electricity	Install Street Lights: Ward 55	40 000	40 000	Capital	Shaun Arrowsmith
Sport, Recreation and Amenities	Maintenance: Tygerhof Sports Complex	65 000	65 000	Operating	Joe Esau
Existing Settlements	Maintenance: Exterior Lights Albow Gardens	65 000	65 000	Operating	Arthur Julie
Library and Information Services	Install Shelving: Brooklyn Library	80 000	80 000	Capital	Carmen Holtzman
Economic Development	Replace Roof: W/Stock Laboratory	100 000	100 000	Capital	Daryl Isaacs
City Parks	Upgrade: POS Albow Gardens	200 000	200 000	Capital	Pauline McConney
	Ward 55 Total	**700 000**	**713 093**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 56					
Solid Waste Management	Street Sweeping: Ward 56	0	0	Operating	Denver Richard Stevens
Economic Development	Skills Development: Sewing & Alterations	0	0	Operating	Hilary Joseph
Economic Development	Skills Development: Driver's License	0	0	Operating	Hilary Joseph
Governance & Interface	Public Function: Community Cohesion	20 000	20 000	Operating	Mariette Griessel
Sport, Recreation and Amenities	Install Toilets: Factreton Scouts Hall	25 000	25 000	Capital	Diane Haupt
Library and Information Services	Library Material: Maitland Library	30 000	30 000	Capital	Carmen Holtzman
Sport, Recreation and Amenities	Upgrade Sports Complex: 14th Ave	33 000	33 000	Capital	Diane Haupt
Library and Information Services	Library Material: Kensington Library	50 000	50 000	Capital	Carmen Holtzman
Roads and Stormwater	Traffic Calming: Ward 56	72 000	72 000	Capital	David Johannes De Beer
City Parks	Upgrade Parks: Ward 56	90 000	90 349	Capital	Jude Carolissen
City Parks	Park Maintenance: Ward 56	110 000	110 000	Operating	Jude Carolissen
Economic Development	Technical Incubator (Sewing)	120 000	120 000	Operating	Hilary Joseph
Law Enforcement and Security Services	Deployment of 2 Law Enforcement Officers	150 000	150 000	Operating	Rudolf Wiltshire
	Ward 56 Total	**700 000**	**700 349**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 57					
Solid Waste Management	Street Sweeping: Ward 57	0	0	Operating	Denver Richard Stevens
Library and Information Services	Purchase Shelving: Vredehoek Library	5 000	5 000	Capital	Carmen Holtzman
Library and Information Services	Library Equipment: Vredehoek Library	7 816	7 816	Capital	Carmen Holtzman
Library and Information Services	Purchase Shelving: Vredehoek Library	10 000	10 000	Capital	Carmen Holtzman
City Parks	Park Maintenance Job Creation:BeyersRd	10 000	10 000	Operating	Valentino Jeptha
Library and Information Services	Library Material: Observatory Library	15 000	15 000	Capital	Carmen Holtzman
Governance & Interface	Senior's Event: Ward 57	15 000	15 000	Operating	Mariette Griessel
City Parks	Park Maintenance Job Creation:ShelleyStr	20 000	20 000	Operating	Valentino Jeptha
City Parks	Park Maintenance Job Creation:Fairview	20 000	20 000	Operating	Valentino Jeptha
City Parks	Park Maintenance Job Creation:Liesbeek	20 000	20 000	Operating	Valentino Jeptha
Library and Information Services	Purchase Counter: Mowbray Library	25 000	25 000	Capital	Flippie van der Walt
Cape Town Electricity	Install Street Lights: Ward 57	25 000	25 000	Capital	Shaun Kemp

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
City Parks	Maintenance POS: The Plantation	30 000	30 000	Operating	Pauline McConney
Economic Development	Employability Skills Training	35 000	35 000	Operating	Hilary Joseph
City Parks	Upgrade Parks: Ward 57	0	35 942	Capital	Pauline McConney
City Parks	Upgrade: Maynard Road Park	50 000	50 000	Capital	Pauline McConney
City Parks	Landscaping: Alma Road Park	50 000	50 000	Capital	Marwaan Martheze
City Parks	Erect Fencing: POS Upper Searle Street	50 000	50 000	Capital	Pauline McConney
Arts & Culture	Beautification Project	70 000	70 000	Operating	Albert Webster
City Parks	Pave/Tar: The Plantation	70 000	70 000	Capital	Pauline McConney
Roads and Stormwater	Traffic Calming: Ward 57	180 000	180 000	Capital	David Johannes De Beer
	Ward 57 Total	**707 816**	**743 758**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	UNALLOCATED	0	0	Add 200k	Mariette Griessel
Governance & Interface	UNALLOCATED	141 654	0	Capital	Mariette Griessel
Arts & Culture	Langa Public Art & Heritage Project: Phase II	0	92 270	Capital	Albert Webster
	Ward 200 Total	**141 654**	**92 270**		
	TOTAL SUB COUNCIL 15	**4 639 470**	**5 006 470**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 16					
WARD 54					
City Parks	Establish parking area St Johns & ArthursRd	100 000	0	Capital	P. McConney
City Parks	Drinking water feature, Promenade	14 000	14 000	Capital	P. McConney
Environmental Resource Management	Interpretive plaques for ward (54) area	15 917	15 917	Capital	Clive James
Arts & Culture	Public Art, Three Anchor Bay	30 000	30 000	Capital	Albert Webster
Cape Town Electricity	Installation of festive lights Sea Point	30 000	30 000	Capital	Ian Rose
City Parks	POS maintenance Kloof & Victoria C/bay	70 000	70 000	Operating	P. McConney
Roads and Stormwater	Upgrade Footway Victoria Road above Glen	0	100 000	Capital	B Barson
Service Delivery and Facilitation	Appointment NGO to manage 2 fieldworkers	130 000	130 000	Operating	Cornelia Finch
City Parks	Clifton 4th Beach upgrade parking area	146 000	146 000	Capital	P. McConney
	Ward 54 Total	**535 917**	**535 917**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 74					
City Parks	Repair paths & bridges, Llandudno	30 000	30 000	Operating	W. Steyn
Sport, Recreation and Amenities	Maintenance ablution block, Llandudno	35 000	35 000	Operating	B. Kemp
Sport, Recreation and Amenities	Maintenance ablution block, Bakoven	35 000	35 000	Operating	Gail Sampson
Roads and Stormwater	Speed humps Baviaanskloof Rd, Hout Bay	40 000	40 000	Capital	Brian John Dookoo
City Parks	DontseYakhe upgrade, Imizamo Yethu	50 000	50 000	Capital	W. Steyn
City Parks	Maintenance parks Bakoven-Camps Bay	50 000	50 000	Operating	P. McConney
City Parks	Maintenance parks Houtbay-Llandudno	50 000	50 000	Operating	W. Steyn
City Parks	Upgrade of Hout Bay Common	72 000	72 000	Capital	W. Steyn
City Parks	Upgrade of Symmonds Fields, Camps Bay	138 000	138 000	Capital	P. McConney
	Ward 74 Total	**500 000**	**500 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 77					
City Parks	Yusuf Dr Playground irrigation system	60 000	0	Capital	P. McConney
Governance & Interface	Grant-in-Aid: Community Police Forum	35 000	35 000	Operating	M. Coetsee
City Parks	Parks and POS maintenance	35 000	35 000	Operating	P. McConney
City Parks	De Waal Park-Shade, bricks & tables	60 000	60 000	Capital	P. McConney
City Parks	Upper Leeuwen Park Upgrade	0	66 012	Capital	P. McConney
City Parks	U/Leeuwen playground irrigation system	80 000	80 000	Capital	P. McConney
City Parks	Homestead Park Renovations & signage	100 000	100 000	Capital	P. McConney
Service Delivery and Facilitation	Appointment NGO to manage 2 fieldworkers	130 000	130 000	Operating	Cornelia Finch
	Ward 77 Total	**500 000**	**506 012**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	UNALLOCATED	0	0	Add 200k	M. Coetsee
Governance & Interface	UNALLOCATED	6 012	0	Capital	M. Coetsee
City Parks	Camps Bay Beach Upgrade	600 000	600 000	Capital	D Curran
	Ward 200 Total	**606 012**	**600 000**		
	TOTAL SUB COUNCIL 16	**2 141 929**	**2 141 929**		
SUB COUNCIL 17					
WARD 46					
Governance & Interface	Senior Function	30 000	30 000	Operating	Edgar Carolissen
Law Enforcement and Security Services	Rent n Cop	100 000	100 000	Operating	R Wiltshire
Roads and Stormwater	Raised Intersection in Ruimte & Jordaan	120 000	120 000	Capital	Walter Williams
City Parks	Maintenance of Parks in Ward 46	170 000	170 000	Operating	Francois Loubser
City Parks	New equipment for Parks	180 000	180 000	Capital	Francois Loubser
	Ward 46 Total	**600 000**	**600 000**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 47					
Library and Information Services	Purchasing of items for Hanover Park	15 000	15 000	Operating	Dairmaid Wessels
Roads and Stormwater	3 Speed humps in Athsur Walk	30 000	30 000	Capital	Walter Williams
Service Delivery and Facilitation	Substance abuse Prevention	40 000	40 000	Operating	Moses Magagula
Environmental Resource Management	Envionmental Programme for schools	45 000	45 000	Operating	Lindie Buirski
Service Delivery and Facilitation	Youth Development Camp	50 000	50 000	Operating	M Magalula
Governance & Interface	Senior Event	50 000	50 000	Operating	E Carolissen
Sport, Recreation and Amenities	Skills Development Programmes	50 000	50 000	Operating	A Botha
Strategic Support	Equipment & Training	50 000	50 000	Operating	Anton Visser
Law Enforcement and Security Services	Rent n Cop	100 000	100 000	Operating	R Wiltshire
Sport, Recreation and Amenities	Downberg SF - Install floodlights	0	120 000	Capital	Jan Fourie
Roads and Stormwater	Construction of sidewalks Newfield Vill	271 076	271 076	Capital	Walter Williams
	Ward 47 Total	**701 076**	**821 076**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 48					
Library and Information Services	Purchasing of items for Rylands Library	10 000	10 000	Operating	Dairmaid Wessels
Roads and Stormwater	1 Raised Pedestrian in Armstrong Cres	30 000	30 000	Capital	Walter Williams
Roads and Stormwater	2 Speedhump at City Park Sportsfield	36 000	36 000	Capital	Walter Williams
City Parks	Job Creation 2 Park attendants	40 000	40 000	Operating	Francois Loubser
Governance & Interface	Seniors Function	50 000	50 000	Operating	Edgar Carolissen
City Parks	Maintenance of parks in ward 48	100 000	100 000	Operating	Francois Loubser
Sport, Recreation and Amenities	Upgrading- Rygate sportsfield	114 000	114 000	Capital	Shahied Adams
Roads and Stormwater	Raised Intersection cnr Thornton& Athans	120 000	120 000	Capital	Walter Williams
	Ward 48 Total	**500 000**	**500 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 60					
Cape Town Electricity	Highmast Light, Winsor Road, Lansdowne	0	30 000	Capital	Shaun Kemp
Roads and Stormwater	2 speed humps Highgrove Rd Lansdowne	36 000	36 000	Capital	Walter Williams
Roads and Stormwater	2 speed humps in brockhurst Rd Kenwyn	36 000	36 000	Capital	Walter Williams
Environmental Resource Management	Environmental Festival Sybrand Park	40 000	40 000	Operating	Lindie Buirski
Environmental Resource Management	Environmental Youth Camp	40 000	40 000	Operating	Lindie Buirski
Roads and Stormwater	Tarring gravel verge in General Rd	54 000	54 000	Capital	Walter Williams
Roads and Stormwater	3 Speed humps in Golfcourse Rd	54 000	54 000	Capital	Walter Williams
Law Enforcement and Security Services	Rent n Cop	100 000	100 000	Operating	R Wiltshire
Roads and Stormwater	1 Raised Intersection cnr Clive & Lawson	120 000	120 000	Capital	Walter Williams
City Parks	General maintenance & Repairs of Parks	120 000	120 000	Operating	Francois Loubser
	Ward 60 Total	**600 000**	**630 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	UNALLOCATED	207	0	Capital	Edgar Carolissen
Governance & Interface	UNALLOCATED	30 000	0	Add 200k	Edgar Carolissen
Cape Town Electricity	Operational Cost of festive lights	60 000	60 000	Operating	B.Van der Schyff
Economic Development	Festive Night Market Ward 46 47 60	310 000	310 000	Operating	Z Lalendle
	Ward 200 Total	**400 207**	**370 000**		
	TOTAL SUB COUNCIL 17	**2 801 283**	**2 921 076**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 18					
WARD 63					
Sport, Recreation and Amenities	Repairs to building De Wet Rd Hall	20 000	20 000	Operating	Trevor Brian Mitchell
Sport, Recreation and Amenities	Repairs to building Elm Street Hall	20 000	20 000	Operating	Trevor Brian Mitchell
Sport, Recreation and Amenities	Sporting Development Programme	45 000	45 000	Operating	Trevor Brian Mitchell
City Parks	Maintenance Parks and POS Ward 63	65 000	65 000	Operating	Mike Smith
Roads and Stormwater	Traffic Calming Measures in Ward 63	90 000	90 000	Capital	Peter John Feasey
Roads and Stormwater	Road infrastructure in Ottery, Ward 63	160 000	160 000	Capital	Walter Williams
	Ward 63 Total	**400 000**	**400 000**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 65					
Cape Town Electricity	Street lighting in Ward 65	25 000	25 000	Capital	Shaun Kemp
City Parks	Upgrade Park in Ward 65	60 000	60 000	Capital	Mike Smith
Sport, Recreation and Amenities	Sport Development Programme Ward 65	60 000	60 000	Operating	Trevor Brian Mitchell
Roads and Stormwater	Cleaning of Canals in Ward 65	60 000	60 000	Operating	Walter Williams
Roads and Stormwater	Install speed humps in Ward 65	80 000	80 000	Capital	Walter Williams
City Parks	Maintenance & Clean POS & Parks Ward 65	80 000	80 000	Operating	Mike Smith
Roads and Stormwater	Kerb and channelling in Ward 65	120 000	120 000	Capital	Walter Williams
City Parks	Upgrade Park in Ward 65	350 000	350 000	Capital	Mike Smith
	Ward 65 Total	**835 000**	**835 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 66					
Cape Town Electricity	Electrify Canal Walk Inf Settlement,Park	36 000	36 000	Capital	Marius Van Der Westhuizen
City Parks	Maintenance Parks and POS Ward 66	60 000	60 000	Operating	Mike Smith
City Parks	Maintenance & Clean POS & Parks Ward 66	65 000	65 000	Operating	Mike Smith
Sport, Recreation and Amenities	Sport Development Programme Ward 66	75 000	75 000	Operating	Trevor Brian Mitchell
Cape Town Electricity	Install street lighting Ward 66	80 000	80 000	Capital	Shaun Kemp
Roads and Stormwater	Street name kerbs, Ottery and Ward 66	80 000	80 000	Capital	Walter Williams
Roads and Stormwater	Install speed humps in Ward 66	140 000	140 000	Capital	Walter Williams
	Ward 66 Total	**536 000**	**536 000**		
WARD 68					
City Parks	Develop a Park (Phase 1)	0	76 174	Capital	Leon Swartz
Roads and Stormwater	Traffic Calming measures Ward 68 Orchest	0	120 000	Capital	Peter John Feasey
City Parks	Maintenance Area Cleaning Greening W68	200 000	200 000	Operating	Leon Swartz
Roads and Stormwater	Traffic Calming Measures in Ward 68	300 000	300 000	Capital	Robert Hector
	Ward 68 Total	**500 000**	**696 174**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 80					
Cape Town Electricity	Street lighting in Ward 80	47 000	47 000	Capital	Shaun Kemp
Solid Waste Management	Street Cleaning Formal Residents in W80	50 000	50 000	Operating	Xolisile Mama
Governance & Interface	Community Function in Ward 80	50 000	50 000	Operating	August Charles Manuels
Cape Town Electricity	Street lights - Limbovini St Philippi	0	83 000	Capital	Shaun Kemp
Service Delivery and Facilitation	Skills Development Training Progr W80	95 000	95 000	Operating	Daniel Sass
Roads and Stormwater	Construct footways in Ward 80	259 221	259 221	Capital	Siphiwo Xhalisa
	Ward 80 Total	**501 221**	**584 221**		
WARD 110					
Sport, Recreation and Amenities	Sport Development Programme Ward 110	80 000	80 000	Operating	Trevor Brian Mitchell
Service Delivery and Facilitation	Skills Development Programme in Ward 110	120 000	120 000	Operating	Daniel Sass
Roads and Stormwater	Kerb and channelling in Ward 110	150 000	150 000	Capital	Walter Williams
City Parks	Upgrade Park in Ward 110	150 000	150 000	Capital	Mike Smith
Roads and Stormwater	Continuation of footways in Grassy Park	850 000	850 000	Capital	Walter Williams
	Ward 110 Total	**1 350 000**	**1 350 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	UNALLOCATED	0	0	Add 200k	Okkie Manuels
Governance & Interface	UNALLOCATED	76 174	0	Capital	Okkie Manuels
Governance & Interface	Grants-in-Aid: Globular Amount	55 000	55 000	Operating	Okkie Manuels
Roads and Stormwater	Traffic Calming Measures in Ward 63	68 000	68 000	Capital	Peter John Feasey
	Ward 200 Total	**199 174**	**123 000**		
	TOTAL SUB COUNCIL 18	**4 321 395**	**4 524 395**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 19					
WARD 43					
Library and Information Services	Equipment: Strandfontein Library	0	25 000	Capital	June Swartz
Library and Information Services	Books: Strandfontein Library	0	25 000	Capital	June Swartz
Governance & Interface	Function for Seniors	30 000	30 000	Operating	Desire Mentor
Southern Sub District	Upgrading: Strandfontein clinic	0	50 000	Capital	Lumka Bakana
Cape Town Electricity	Area Lighting in Parks	60 000	60 000	Capital	Shaun Kemp
City Parks	Job Creation:City Parks	100 000	100 000	Operating	Rohland Williams
City Parks	Upgrade POS in Ward 43	100 000	100 000	Capital	Rohland Stanley Williams
	Ward 43 Total	**290 000**	**390 000**		
WARD 61					
Sport, Recreation and Amenities	Upgrade Simons Town Jetty	50 000	50 000	Capital	Megan King
Roads and Stormwater	Traffic Calming in Ward 61	50 000	50 000	Capital	Robert Hector
	Ward 61 Total	**100 000**	**100 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 64					
Library and Information Services	Building maintenance Muizenberg Library	15 200	15 200	Operating	Flippie van der Walt
City Parks	Maintenance; Silvermine Wetlands	30 000	30 000	Operating	Leon Swartz
City Parks	Upgrade path at Silvermine Wetlands	40 000	40 000	Capital	Leon Swartz
City Parks	Maintenance of Silvermine Wetlands	40 000	40 000	Operating	Leon Swartz
City Parks	Maintenance of Parks in Ward 64	50 000	50 000	Operating	Leon Swartz
Roads and Stormwater	Upgrade Surfer's corner circle	100 000	100 000	Capital	Robert Hector
City Parks	Security at Muizenberg Park	150 000	150 000	Operating	Leon Swartz
	Ward 64 Total	**425 200**	**425 200**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 67					
Governance & Interface	Function for Seniors	20 000	20 000	Operating	Desire Mentor
Sport, Recreation and Amenities	Chairs for Sport Facilities	22 000	22 000	Operating	Trevor Mitchell
Sport, Recreation and Amenities	Equipment for Sports facilities	0	28 000	Capital	Trevor Mitchell
Service Delivery and Facilitation	Maintenance: Safe house, Wynberg	50 000	50 000	Operating	Grant Stephens
City Parks	Upgrade Parks / POS in Ward 67	50 000	50 000	Capital	Leon Swartz
Roads and Stormwater	Install street signs in Ward 67	50 000	50 000	Capital	Walter Williams
City Parks	Upgrade of parks	0	100 000	Capital	L Swartz
City Parks	Maintenance: Parks	100 000	100 000	Operating	Leon Swartz
	Ward 67 Total	**292 000**	**420 000**		
WARD 69					
Roads and Stormwater	Traffic Calming	0	30 000	Capital	Robert Hector
Sport, Recreation and Amenities	Upgrade Noordhoek Sportsfield	60 000	60 000	Capital	Megan King
Roads and Stormwater	Upgrading: Chasmay Road	0	70 000	Capital	Robert Hector
	Ward 69 Total	**60 000**	**160 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	UNALLOCATED	6 847	0	Capital	Desiree Mentor
Governance & Interface	UNALLOCATED	228 000	0	Add 200k	Desiree Mentor
City Parks	Maintenance of Parks	100 000	100 000	Operating	Leon Swartz
Environmental Resource Management	Invasive plant control	220 000	220 000	Operating	Louise Stafford
Governance & Interface	Grants-in-Aid: Globular Amount	844 800	844 800	Operating	Desiree Mentor
Traffic Services	Upgrade Centre Traffic Services	1 006 072	1 006 072	Capital	Georges Felix
Traffic Services	Upgrade Sandvlei CC for traffic services	1 010 841	1 017 688	Capital	Georges Felix
	Ward 200 Total	**3 416 560**	**3 188 560**		
	TOTAL SUB COUNCIL 19	**4 583 760**	**4 683 760**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 20					
WARD 58					
Solid Waste Management	Area cleaning in Ward 58	15 000	15 000	Operating	Denver Stevens
City Parks	Upgrade of parks in Ward 58	35 000	35 000	Capital	Marwaan Martheze
Roads and Stormwater	Upgrade of roads in Ward 58	36 000	36 000	Capital	Peter Feasey
City Parks	Landscaping in Ward 58	60 000	60 000	Capital	Marwaan Martheze
Roads and Stormwater	Upgrade of roads in Ward 58	80 000	80 000	Capital	Peter John Feasey
City Parks	Maintenance of parks in Ward 58	100 000	100 000	Operating	Marwaan Martheze
Roads and Stormwater	Maintenance of roads in Ward 58	100 000	100 000	Operating	Peter John Feasey
Law Enforcement and Security Services	Add. Law enforcement/ traffic police	114 000	114 000	Operating	Rudolf Wiltshire
City Parks	Upgrade of parks in Ward 58	160 000	160 000	Capital	Marwaan Martheze
	Ward 58 Total	**700 000**	**700 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 59					
Roads and Stormwater	Road improvements at Grove School	10 000	10 000	Capital	Peter John Feasey
City Parks	Pots/ trees in Ward 59	15 000	15 000	Capital	Marwaan Martheze
City Parks	Upgrade of Paradise Road Park	15 000	15 000	Capital	Marwaan Martheze
Library and Information Services	Books and CDs for Rondebosch Library	15 000	15 000	Capital	Flippie Van Der Walt
City Parks	Kenilworth: Upgrade of public open space	20 000	20 000	Capital	Marwaan Martheze
City Parks	Upgrade of parks in Ward 59	20 000	20 000	Capital	Marwaan Martheze
City Parks	Clear vegetation along roads in Newlands	20 000	20 000	Operating	Marwaan Martheze
Roads and Stormwater	Upgrade of Liesbeek Trail	25 000	25 000	Capital	Peter John Feasey
Library and Information Services	Books and CDs for Claremont Library	25 000	25 000	Capital	Flippie Van Der Walt
City Parks	Clearing of alien vegetation at Liebeek	25 000	25 000	Operating	Marwaan Martheze
City Parks	Upgrade irrigation at Arderne Gardens	40 000	40 000	Capital	Marwaan Martheze
Roads and Stormwater	Traffic calming in Ward 59	45 000	45 000	Capital	Peter John Feasey

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
City Parks	Upgrade of Arderne Gardens	50 000	50 000	Capital	Marwaan Martheze
City Parks	Upgrade of parks in Ward 59	50 000	50 000	Capital	Marwaan Martheze
Roads and Stormwater	Upgrade of roads, pavements and gutters	50 000	50 000	Capital	Peter Feasey
Roads and Stormwater	Install fence Paradise Rd, Newlands Ave	50 000	50 000	Capital	Peter Feasey
City Parks	Maintenance of pathways Arderne Gardens	50 000	50 000	Operating	Marwaan Martheze
Roads and Stormwater	Upgrade of roads in Ward 59	70 000	70 000	Capital	Peter John Feasey
Roads and Stormwater	Maintenance of road reserves in Ward 59	105 000	105 000	Operating	Peter John Feasey
	Ward 59 Total	**700 000**	**700 000**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 62					
Roads and Stormwater	Install bollards Old Wynberg Village	10 000	10 000	Capital	Brian John Dookoo
City Parks	Install water point, Liebeek River	10 000	10 000	Capital	Marwaan Martheze
Library and Information Services	Books and CDs for Wynberg Library	20 000	20 000	Capital	Flippie Van Der Walt
City Parks	Upgrade fence, Edinburgh Dr & Forest Ave	20 000	20 000	Capital	Marwaan Martheze
Environmental Resource Management	Constantia historical research project	35 000	35 000	Operating	Jacqui Marais
Roads and Stormwater	Maintenance of roads in Ward 62	40 000	40 000	Operating	Brian John Dookoo
City Parks	Uprgade of parks in Plumstead	50 000	50 000	Capital	Johann Herholdt/ Mike Smith
City Parks	Upgrade of Maynardville Park	50 000	50 000	Capital	Ntsiki Mlotywa
Roads and Stormwater	Speed humps Dessie Road Plumstead	50 000	50 000	Capital	Brian John Dookoo
Roads and Stormwater	Speed humps Timour Hall Road Plumstead	50 000	50 000	Capital	Brian John Dookoo
Roads and Stormwater	Speed humps Tobruk Road Plumstead	60 000	60 000	Capital	Brian John Dookoo
Roads and Stormwater	Raised intersection	80 000	80 000	Capital	Brian John Dookoo
City Parks	Wynberg Park Management Plan	100 000	100 000	Operating	Ntsiki Mlotywa
Roads and Stormwater	Traffic Calming in ward 62	0	110 071	Capital	Brian Dookoo
City Parks	Maintenance of parks & POS in Ward 62	125 000	125 000	Operating	Marwaan Martheze
	Ward 62 Total	**700 000**	**810 071**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 71					
Roads and Stormwater	Bollards c/o Ladies Mile & Main Road	50 000	0	Capital	Brian John Dookoo
City Parks	Maintenance of Die Oog in Ward 71	10 000	10 000	Operating	Mike Smith
Transport	Upgrade ablution facilities, Retreat PTI	18 485	18 485	Capital	Randall Skrikker
Sport, Recreation and Amenities	Upgrade of Bergvliet Sports Club	30 000	30 000	Capital	Byron Kemp
Roads and Stormwater	Traffic Calming - Windhover and Aandwind Rds	0	50 000	Capital	Brian John Dookoo
Environmental Resource Management	Removal of vegetation at Westlake River	50 000	50 000	Operating	Louise Stafford
Environmental Resource Management	Removal of vegetation at Keyser River	50 000	50 000	Operating	Louise Stafford
Roads and Stormwater	Zwaanswyk Village fencing project	75 000	75 000	Capital	Brian Dookoo
Roads and Stormwater	Traffic calming in Ward 71	80 000	80 000	Capital	Brian John Dookoo
City Parks	Maintenance of parks and POS in Ward 71	90 000	90 000	Operating	Mike Smith
City Parks	Upgrade of parks in Ward 71	125 000	125 000	Capital	Mike Smith
Roads and Stormwater	Upgrade of roads in Ward 71	140 000	140 000	Capital	Brian John Dookoo
	Ward 71 Total	**718 485**	**718 485**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 72					
Library and Information Services	Retreat Library life skills programme	30 000	30 000	Operating	Flippie Van Der Walt
Cape Town Electricity	Lighting on pathway, Chiphill Road Park	40 000	40 000	Capital	Shaun Kemp
Cape Town Electricity	Waterford Road pathway, Punts Estate	65 000	65 000	Capital	Shaun Kemp
Sport, Recreation and Amenities	D' Oliveira Sport Field - Ride on mower	80 000	80 000	Capital	Byron Kemp
Roads and Stormwater	Upgrade of roads in Ward 72	115 000	115 000	Capital	Peter John Feasey
City Parks	Maintenance of parks and POS in Ward 72	170 000	170 000	Operating	Mike Smith
City Parks	Upgrade of parks in Ward 72	200 000	200 000	Capital	Mike Smith
	Ward 72 Total	**700 000**	**700 000**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 73					
Library and Information Services	Books and CDs for Meadowridge Library	5 000	5 000	Capital	Flippie Van Der Walt
Library and Information Services	Books and CDs for Southfield Library	5 000	5 000	Capital	Flippie Van Der Walt
Library and Information Services	Books and CDs for Plumstead Library	5 000	5 000	Capital	Flippie Van Der Walt
Library and Information Services	Install street map Meadowridge Library	10 000	10 000	Capital	Flippie Van Der Walt
Cape Town Electricity	Bramley Road substation fence	15 000	15 000	Capital	Roadwell Mpongo
Library and Information Services	Upgrade security at Meadowridge Library	20 000	20 000	Capital	Flippie Van Der Walt
Library and Information Services	Upgrade security at Southfield Library	20 000	20 000	Capital	Flippie Van Der Walt
Cape Town Electricity	Repainting electricity poles in Ward 73	20 000	20 000	Operating	Roadwell Mpongo
Cape Town Electricity	Install Christmas lights in Ward 73	30 000	30 000	Capital	Ian Rose
Sport, Recreation and Amenities	Maintenance of sports fields in Ward 73	40 000	40 000	Operating	Byron Kemp
Library and Information Services	Building renovations Southfield Library	50 000	50 000	Capital	Flippie Van Der Walt
City Parks	Upgrade of parks in Ward 73	50 000	50 000	Capital	Mike Smith

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Sport, Recreation and Amenities	Upgrade of Plumstead sports facility	50 000	50 000	Capital	Byron Kemp
Roads and Stormwater	Install kerb inlays	50 000	50 000	Capital	Peter Feasey
City Parks	Maintenance of parks and POS in Ward 73	65 000	65 000	Operating	Mike Smith
Roads and Stormwater	Maintenance of roads in Ward 73	75 000	75 000	Operating	Peter John Feasey
City Parks	Upgrade of parks and POS in Ward 73	95 000	95 000	Capital	Mike Smith
Roads and Stormwater	Upgrade of roads in Ward 73	95 000	95 000	Capital	Peter John Feasey
	Ward 73 Total	**700 000**	**700 000**		
WARD 200					
Governance & Interface	UNALLOCATED	0	0	Add 200k	Brian Ford
Governance & Interface	UNALLOCATED	110 071	0	Capital	Brian Ford
	Ward 200 Total	**110 071**	**0**		
	TOTAL SUB COUNCIL 20	**4 328 556**	**4 328 556**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 21					
WARD 11					
Service Delivery and Facilitation	Early Childhood Development	20 000	20 000	Operating	Sindiswa Ciko
Service Delivery and Facilitation	Holiday Prevention Programmes	20 000	20 000	Operating	Sindiswa Ciko
Environmental Resource Management	Environmental Education Projects	20 000	20 000	Operating	Lindie Buirski
Roads and Stormwater	Maintenance of Road Signage	20 000	20 000	Operating	Shaun du Toit
Sport, Recreation and Amenities	Maintenance of Sport & Rec Facilities	20 000	20 000	Operating	Ian Combrink
City Parks	Maintenance of Community Parks	20 000	20 000	Operating	Jurie Johannes Swart
Service Delivery and Facilitation	Skills Development	20 000	20 000	Operating	Sindiswa Ciko
Governance & Interface	Senior Citizen Functions	40 000	40 000	Operating	Pieter Grobler
City Parks	Upgrade of Parks Ward 11	200 000	200 000	Capital	Jurie Johannes Swart
Roads and Stormwater	Tarring of Sidewalks	300 000	300 000	Capital	Shaun du Toit
	Ward 11 Total	**680 000**	**680 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 14					
Service Delivery and Facilitation	Early Childhood Development	20 000	20 000	Operating	Sindiswa Ciko
Service Delivery and Facilitation	Holiday Prevention Programmes	20 000	20 000	Operating	Sindiswa Ciko
Environmental Resource Management	Environmental Education Projects	20 000	20 000	Operating	Lindie Buirski
Roads and Stormwater	Maintenance of Road Signage	20 000	20 000	Operating	Shaun du Toit
Sport, Recreation and Amenities	Maintenance of Sport & Rec Facilities	20 000	20 000	Operating	Ian Combrink
City Parks	Maintenance of Community Parks	20 000	20 000	Operating	Jurie Johannes Swart
Service Delivery and Facilitation	Skills Development	20 000	20 000	Operating	Sindiswa Ciko
Governance & Interface	Senior Citizen Functions	40 000	40 000	Operating	Pieter Grobler
Roads and Stormwater	Traffic Calming within Ward 14	90 000	90 000	Capital	Shaun du Toit
Roads and Stormwater	Tarring of Sidwalks within Ward 14	110 000	110 000	Capital	Shaun du Toit
Roads and Stormwater	Tarring of Sidewalks	300 000	300 000	Capital	Shaun du Toit
	Ward 14 Total	**680 000**	**680 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 17					
Service Delivery and Facilitation	Early Childhood Development	20 000	20 000	Operating	Sindiswa Ciko
Service Delivery and Facilitation	Holiday Prevention Programmes	20 000	20 000	Operating	Sindiswa Ciko
Environmental Resource Management	Environmental Education Projects	20 000	20 000	Operating	Lindie Buirski
Roads and Stormwater	Maintenance of Road Signage	20 000	20 000	Operating	Shaun du Toit
Sport, Recreation and Amenities	Mainteanance of Sport & Rec Facilities	20 000	20 000	Operating	Theo Booysen
City Parks	Maintenance of Community Parks	20 000	20 000	Operating	Nondumiso Magija
Service Delivery and Facilitation	Skills Development	20 000	20 000	Operating	Sindiswa Ciko
Governance & Interface	Senior Citizen Functions	40 000	40 000	Operating	Pieter Grobler
City Parks	Upgrade of Parks within Ward 17	65 000	65 000	Capital	Nondumiso Magija
Roads and Stormwater	Sidewalks ward 17	0	102 000	Capital	Shaun du Toit
Roads and Stormwater	Traffic Calming within Ward 17	135 000	135 000	Capital	Shaun du Toit
Roads and Stormwater	Tarring of Sidewalks	300 000	300 000	Capital	Shaun du Toit
Roads and Stormwater	Sidewalks within Subcouncil 21	0	454 000	Capital	Shaun du Toit
	Ward 17 Total	**680 000**	**1 236 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 19					
City Parks	Upgrade of Parks Ward 19	0	19 072	Capital	Jurie Johannes Swart
Service Delivery and Facilitation	Holiday Prevention Programmes	25 000	25 000	Operating	Sindiswa Ciko
Service Delivery and Facilitation	Youth Development	25 000	25 000	Operating	Sindiswa Ciko
Service Delivery and Facilitation	Early Childhood Development	30 000	30 000	Operating	Sindiswa Ciko
Environmental Resource Management	Environmental Education Projects	30 000	30 000	Operating	Lindie Buirski
Governance & Interface	Senior Citizen Functions	30 000	30 000	Operating	Pieter Grobler
Service Delivery and Facilitation	Awareness Programmes	30 000	30 000	Operating	Sindiswa Ciko
City Parks	Upgrade of Parks Ward 19	95 000	95 000	Capital	Jurie Johannes Swart
Roads and Stormwater	Traffic Calming within Ward 19	105 000	105 000	Capital	Shaun du Toit
Roads and Stormwater	Tarring of Sidewalks	300 000	300 000	Capital	Shaun du Toit
	Ward 19 Total	**670 000**	**689 072**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 108					
Governance & Interface	Senior Citizen Functions	70 000	70 000	Operating	Pieter Grobler
Service Delivery and Facilitation	Skills Development	130 000	130 000	Operating	Sindiswa Ciko
Roads and Stormwater	Tarring of Sidwalks within Ward 108	200 000	200 000	Capital	Shaun du Toit
Roads and Stormwater	Tarring of Sidewalks	380 000	380 000	Capital	Shaun du Toit
	Ward 108 Total	**780 000**	**780 000**		
WARD 200					
Governance & Interface	UNALLOCATED	0	0	Operating	Pieter Grobler
Governance & Interface	UNALLOCATED	0	0	Add 200k	Pieter Grobler
Governance & Interface	UNALLOCATED	19 072	0	Capital	Pieter Grobler
Governance & Interface	Grants-in-Aid: Globular Amount	90 000	90 000	Operating	Pieter Grobler
	Ward 200	**109 072**	**90 000**		
	TOTAL SUB COUNCIL 21	**3 599 072**	**4 155 072**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 22					
WARD 15					
City Parks	Salvo Park Maintenance	15 000	15 000	Operating	John Jarvis
Environmental Resource Management	Silverboom Kloof Cleaning & Firebreaks	15 000	15 000	Operating	Owen Wittridge
City Parks	Upgrade of Salvo Park in Firgrove	0	20 000	Capital	John Jarvis
City Parks	Upgrading of Parks in Firgrove	0	20 000	Capital	John Jarvis
City Parks	Fencing in Laurentia Park	0	20 000	Capital	John Jarvis
Roads and Stormwater	Street Sign Repainting	20 000	20 000	Operating	Roelou Malan
City Parks	Undergrowth Clearing Dummer Aberdeen Rd	25 000	25 000	Operating	John Jarvis
Roads and Stormwater	Speed Hump in Grove Street	0	30 000	Capital	Roauwhen Thomas
Roads and Stormwater	Speed Hump in Riesling Street	0	30 000	Capital	Roauwhen Thomas
City Parks	Upgrade Playpark ,Held. in Somerset West	30 000	30 000	Capital	John Jarvis
Roads and Stormwater	Canal Cleaning Held, Firgve & Geeslt	45 000	45 000	Operating	Roelou Malan

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
City Parks	Palisade Fencing Along Laurentia Park	0	50 000	Capital	John Jarvis
City Parks	Parks & Gardens Construction Dummer Road	60 000	60 000	Capital	John Jarvis
City Parks	Fence De Wingerd POS R44	80 000	80 000	Capital	John Jarvis
Law Enforcement and Security Services	Rent a cop scheme	160 000	160 000	Operating	Rudolf Wiltshire
	Ward 15 Total	**450 000**	**620 000**		
WARD 16					
Sport, Recreation and Amenities	Chess table & counter, Eersteriver MPC	0	2 000	Capital	Theodore Booysen
Sport, Recreation and Amenities	Sport equipment for Mfuleni Hall	0	5 000	Capital	Theodore Booysen
Sport, Recreation and Amenities	Netball posts at Eersteriver MPC	0	5 000	Capital	Theodore Booysen
Sport, Recreation and Amenities	Sport equipment for Eersteriver	0	10 000	Capital	Theodore Booysen
Sport, Recreation and Amenities	PA Sound system & Loud Hailer (Ward 16)	0	13 000	Capital	Theodore Booysen
Sport, Recreation and Amenities	PA Sound system for the MPC	0	15 000	Capital	Theodore Booysen
Sport, Recreation and Amenities	Sports Equipment MPC	20 000	20 000	Capital	Theo Booysen

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Sport, Recreation and Amenities	Youth Day	20 000	20 000	Operating	Glen Goldman
Library and Information Services	Installation 1 Ceiling Air Con. Eerstr	0	30 000	Capital	Lalie Le Roux
Library and Information Services	Installation 1 Ceiling Air Con. Mfuleni	0	30 000	Capital	Lalie Le Roux
Sport, Recreation and Amenities	Repairs Braai Facility at Eersteiver	30 000	30 000	Operating	Theodore Booysen
Cape Town Electricity	Lights at all Parks in Ward 16	30 000	30 000	Capital	Shaun Arrowsmith
Governance & Interface	Refreshments for children (Christmas)	30 000	30 000	Operating	Richard Moi
Sport, Recreation and Amenities	Sports Equipment, Sports Ground	40 000	40 000	Capital	Theo Booysen
Governance & Interface	Senior Citizens Lunch	50 000	50 000	Operating	Richard Moi
Sport, Recreation and Amenities	Floodlight at Sports Field (Eersteriver)	0	150 000	Capital	Theodore Booysen
Roads and Stormwater	Tarring of sidewalks in Ward 16	150 000	150 000	Capital	Shaun Du Toit
	Ward 16 Total	**370 000**	**630 000**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 109					
Sport, Recreation and Amenities	PA sound system Comm. Hall Macassar	0	10 000	Capital	Theodore Booysen
Cape Town Electricity	Reposition pole from taxi rank	10 000	10 000	Operating	Clinton Hartogh
Roads and Stormwater	Speed hump in Swawel Street	0	15 000	Capital	Roauwhen Thomas
Roads and Stormwater	Speed hump in Kiewiet Street	0	15 000	Capital	Roauwhen Thomas
Roads and Stormwater	Speed hump in Tarentaal Street	0	15 000	Capital	Roauwhen Thomas
Roads and Stormwater	Speed hump in Piet-my-vrou Street	0	15 000	Capital	Roauwhen Thomas
City Parks	Park equipment for Park in Macassar	0	15 000	Capital	John Jarvis
Roads and Stormwater	Speed Hump in Koedoe Street	0	20 000	Capital	Roauwhen Thomas
Roads and Stormwater	Speed Hump in Hoepoe Street	0	20 000	Capital	Roauwhen Thomas
City Parks	Park Equipment Milly Way & Sunset Cres	20 000	20 000	Capital	John Jarvis
Roads and Stormwater	Sidewalks Roseway	20 000	20 000	Capital	Roauwhen Thomas
Roads and Stormwater	Tarr Driveway Calvynse Church	20 000	20 000	Capital	Roelou Malan

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
Roads and Stormwater	Tarr Driveway Old Apostolic Church	20 000	20 000	Capital	Roelou Malan
Sport, Recreation and Amenities	Youth Day	20 000	20 000	Operating	Glen Goldman
City Parks	Develop Joe Slovo Park	0	30 000	Capital	John Jarvis
City Parks	New Park in Macassar Village	30 000	30 000	Capital	John Jarvis
Roads and Stormwater	Rivers and Canal Cleaning	30 000	30 000	Operating	Roelou Malan
Governance & Interface	Refreshments for children (Christmas)	30 000	30 000	Operating	Richard Moi
Cape Town Electricity	Street lights Sandvlei and Kramat	35 204	35 204	Capital	Shaun Arrowsmith
Governance & Interface	Senior Citizens Lunch	40 000	40 000	Operating	Richard Moi
City Parks	Palisade fencing in Macassar square	0	135 000	Capital	John Jarvis
Sport, Recreation and Amenities	Macassar New SF - Floodlights	0	150 000	Capital	Theodore Booysen
Cape Town Electricity	Electric Lights Sandvlei & Kramat Road	150 000	150 000	Capital	Shaun Arrowsmith
	Ward 109 Total	**425 204**	**865 204**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 200					
Governance & Interface	UNALLOCATED	325 156	0	Capital	Richard Moi
Governance & Interface	UNALLOCATED	430 000	0	Add 200k	Richard Moi
Governance & Interface	UNALLOCATED	10 000	10 000	Operating	Richard Moi
Governance & Interface	Grants-in-Aid: Globular Amount	220 000	220 000	Operating	Richard Moi
	Ward 200 Total	**985 156**	**230 000**		
	TOTAL SUB COUNCIL 22	**2 230 360**	**2 345 204**		

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 23					
WARD 75					
Governance & Interface	Seniors Function	30 000	30 000	Operating	Dave Cedras
City Parks	Upgrading of Parks (Area 16)	0	50 000	Capital	Rohland Williams
Cape Town Electricity	Festive Lights: Trimmings	50 000	50 000	Operating	B v/d Schyff
Cape Town Electricity	Area Lighting in Parks	50 000	50 000	Capital	Shaun Kemp
Roads and Stormwater	Traffic Calming	50 000	50 000	Capital	Siphiwo Xhalisa
City Parks	Job Creation Parks (Area16)	50 000	50 000	Operating	Rohland Stanley Williams
City Parks	Job Creation Parks (Area17)	50 000	50 000	Operating	Joseph Lungile Nhose
Cape Town Electricity	Festive lights trimmings Highlands Rd	50 000	50 000	Operating	Ian Rose
City Parks	Upgrading of Parks	0	73 661	Capital	Joseph Lungile Nhose
City Parks	Upgrading of Parks (Area 17)	0	100 000	Capital	Jospeh Nhose
City Parks	Upgrading of Parks (Area 16)	200 000	200 000	Capital	Rohland Stanley Williams
	Ward 75 Total	**530 000**	**753 661**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 76					
Sport, Recreation and Amenities	Sport Equipment	10 000	10 000	Operating	Sibongile Mlottywa
Cape Town Electricity	Lighting in Tritonia Road Park	0	20 000	Capital	Shaun Kemp
Governance & Interface	Children's Function	30 000	30 000	Operating	Dave Cedras
City Parks	Upgrading of Parks (Area 16)	0	34 000	Capital	Rohland Williams
Cape Town Electricity	Area Lighting in Parks	37 000	37 000	Capital	Shaun Kemp
City Parks	Upgrading of Parks (Area 17)	40 000	40 000	Capital	Joseph Lungile Nhose
City Parks	Job Creation Parks (Area17)	40 000	40 000	Operating	Joseph Lungile Nhose
Governance & Interface	Seniors Function	40 000	40 000	Operating	Dave Cedras
City Parks	Upgrading of Parks (Area 17)	0	50 000	Capital	Jospeh Nhose
City Parks	Upgrading of Parks (Area 17)	0	50 000	Capital	Jospeh Nhose
City Parks	Upgrading of Parks (Area 16)	60 000	60 000	Capital	Rohland Stanley Williams
City Parks	Job Creation Parks (Area16)	60 000	60 000	Operating	Rohland Stanley Williams
Roads and Stormwater	Traffic Calming: Within Ward 76	0	66 000	Capital	S Xhalisa
Roads and Stormwater	Traffic Calming measures in Ward 76	0	75 000	Capital	S Xhalisa
City Parks	Fencing Wallflower Park (Area 16)	100 000	100 000	Capital	Rohland Stanley Williams
Roads and Stormwater	Traffic Calming	100 000	100 000	Capital	Siphiwo Xhalisa
	Ward 76 Total	**517 000**	**812 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 88					
Service Delivery and Facilitation	Modular shack in the leagues	27 430	0	Capital	Ashley Newman
Sport, Recreation and Amenities	Sport Equipment - Phillipi Sport Complex	10 000	10 000	Operating	Amelia Botha
Cape Town Electricity	High Mast light between Acacia &Vietnam	13 500	13 500	Capital	Shaun Kemp
Governance & Interface	Youth Sport day Lentegur & Philipi	22 500	22 500	Operating	Dave Cedras
Arts & Culture	Freedom day Event	25 000	25 000	Operating	Albert Webster
Governance & Interface	Modular shack in the leagues	0	27 430	Capital	Dawida Marais
Cape Town Electricity	Area Lighting: Mini High Mast	35 000	35 000	Capital	Shaun Kemp
Governance & Interface	Seniors Function	42 500	42 500	Operating	Dave Cedras
Roads and Stormwater	Traffic Calming	50 000	50 000	Capital	Siphiwo Xhalisa
Solid Waste Management	Job Creation Solid Waste	50 000	50 000	Operating	Xolisile Mama
Service Delivery and Facilitation	ECD Ward education project	50 000	50 000	Operating	Vusi Magagula
Roads and Stormwater	Traffic Calming: Within Ward 88	0	60 000	Capital	S Xhalisa

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
City Parks	Upgrading of Parks (Area 17)	0	70 000	Capital	Jospeh Nhose
City Parks	Upgrading of Parks (Area 17)	0	70 000	Capital	Jospeh Nhose
Roads and Stormwater	Traffic Calming in Ward 88	0	75 000	Capital	Siphiwo Xhalisa
Transport	Traffic Safety Improvements in Ward 88	146 143	146 143	Capital	Sean Glass
Roads and Stormwater	Upgrade of sidewalks	0	150 000	Capital	Siphiwo Xhalisa
City Parks	Upgrading of Parks (Area 17)	215 000	215 000	Capital	Joseph Lungile Nhose
	Ward 88 Total	**687 073**	**1 112 073**		
WARD 200					
Governance & Interface	UNALLOCATED	121 393	0	Capital	David Cedras
Governance & Interface	UNALLOCATED	550 000	0	Add 200k	David Cedras
Governance & Interface	UNALLOCATED	40 000	40 000	Operating	David Cedras
	Ward 200 Total	**711 393**	**40 000**		
	TOTAL SUB COUNCIL 23	**2 445 466**	**2 717 734**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
SUB COUNCIL 24					
WARD 95					
Governance & Interface	X2 Public Loud Hailers-vehicle mounted	0	20 000	Capital	Dawida Marais
Programme Dev, Research & Knowledge Mgnt	Purchasing of Chairs	0	20 000	Operating	Ashley Newman
Service Delivery and Facilitation	Ward Function - Senior Citizens	0	50 000	Operating	Sindiswa Ciko
Sport, Recreation and Amenities	Sport Tournament Ward 95	0	50 000	Operating	Sibongile Mlotywa
Governance & Interface	Grants-in-Aid: Globular Amount	50 000	50 000	Operating	A Mathe
Governance & Interface	Sound system	0	60 000	Capital	Dawida Marais
Economic Development	Skills Development - drivers license	150 000	150 000	Operating	S Chademana
Governance & Interface	Completions of Container structure	0	500 000	Capital	Dawida Marais
	Ward 95 Total	**200 000**	**900 000**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 96					
Service Delivery and Facilitation	Completion of community facility	30 356	0	Capital	Ashley Newman
Governance & Interface	Public Loud hailer-vehicle mounted	0	10 000	Capital	Dawida Marais
Governance & Interface	Completion of community facility	0	30 356	Capital	Dawida Marais
Sport, Recreation and Amenities	Sportfield irrigation of solenoid system	0	40 000	Capital	Sipho Mabeta
Governance & Interface	Ward function	50 000	50 000	Operating	Anthony Serache Mathe
Sport, Recreation and Amenities	Resurfacing of football pitch	0	150 000	Capital	Sipho Mabeta
Economic Development	Skills Development - drivers license	150 000	150 000	Operating	S Chademana
	Ward 96 Total	**230 356**	**430 356**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 97					
Service Delivery and Facilitation	Construction of community facility	193 342	0	Capital	Marianna Manuel
Governance & Interface	Public Loud hailer-vehicle mounted	0	10 000	Capital	Dawida Marais
Programme Dev, Research & Knowledge Mgnt	Purchasing of Chairs	0	20 000	Operating	Ashley Newman
Governance & Interface	Ward function	50 000	50 000	Operating	Anthony Serache Mathe
Governance & Interface	PA System	0	60 000	Capital	Dawida Marais
Water & Sanitation	Completion of Market Facility (Ward 97)	0	61 630	Capital	Tsholofelo Mogale
Economic Development	Computer Literacy Project	0	110 000	Operating	Samuel Chademana
Economic Development	Skills Development - drivers license	150 000	150 000	Operating	S Chademana
Governance & Interface	Construction of community facility	0	193 342	Capital	Dawida Marais
	Ward 97 Total	**393 342**	**654 972**		

WARD ALLOCATIONS 2012/2013

Department	Project Description	Curr Budget 1213 Dec	Adj Budget 1213 Jan	Opex/Capex	Project Manager
WARD 98					
Governance & Interface	Public Loud Hailer	0	10 000	Capital	Dawida Marais
City Parks	Upgrade/Construction of parks	12 105	12 105	Capital	Sipumelele Mbusi
Service Delivery and Facilitation	Ward Function-Youth Development	0	40 000	Operating	Sindiswa Ciko
Governance & Interface	PA System	0	50 000	Capital	Dawida Marais
Governance & Interface	Ward function	50 000	50 000	Operating	Anthony Serache Mathe
Economic Development	Learners License Project	0	100 000	Operating	Samuel Chademana
Economic Development	Skills Development - drivers license	150 000	150 000	Operating	S Chademana
	Ward 98 Total	**212 105**	**412 105**		
WARD 200					
Governance & Interface	UNALLOCATED	800 000	0	Add 200k	A Mathe
Governance & Interface	UNALLOCATED	3 620 200	0	Capital	A Mathe
	Ward 200 Total	**4 420 200**	**0**		
	TOTAL SUB COUNCIL 24	**5 456 003**	**2 397 433**		
	GRAND TOTAL	**85 778 173**	**86 110 327**		