



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

ANNEXURE 22

OPERATING- AND CAPITAL WARD ALLOCATION PROJECTS SUPPORTED BY SUB COUNCILS

City of Cape Town - 2019/20 Budget (May 2019)

2019/20 Operating- and capital ward allocation projects supported by Subcouncils

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Subcouncil 1			
Ward 23			
CPX.0015908-F1	Informal Trading Bays - Ward 23	120 000	Area North
CPX.0015883-F1	High Mast Solar Lights - Ward 23	140 000	Environmental Management
CPX.0015923-F1	Lifeguard Equipment - Ward 23	50 000	Recreation & Parks
CPX.0015919-F1	Upgrade Parks - Melkbosstrand	60 000	Recreation & Parks
WPX.0011886	Food Garden Training - Ward 23	100 000	Area North
WPX.0011887	Food Garden Equipment - Ward 23	50 000	Area North
WPX.0011888	Interpretive Centre - Maintenance	100 000	Environmental Management
WPX.0011881	Park Maintenance - Ward 23	20 000	Recreation & Parks
WPX.0011879	Recreational Activities - Ward 23	30 000	Recreation & Parks
WPX.0011867	Surveillance Equipment - Ward 23	180 000	Support Services: S&S
Total for Ward 23		850 000	
Ward 29			
CPX.0015921-F1	Upgrade Parks - Ward 29	580 000	Recreation & Parks
WPX.0011871	Gender Based Development Prog - Ward 29	60 000	Area North
WPX.0011885	Community Event - Ward 29	90 000	Area North
WPX.0011799	Festive Lights - Ward 29	120 000	Electricity Generation & Distribution
Total for Ward 29		850 000	
Ward 32			
CPX.0015907-F1	Heritage/Flee Market - Ward 32	550 000	Area North
WPX.0011884	Capacity Building: Seniors - Ward 32	100 000	Area North

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011876	Sports Tournament - Ward 32	200 000	Recreation & Parks
Total for Ward 32		850 000	
Ward 104			
CPX.0015925-F1	Dunoon Rec Centre - Sports Equipment	150 000	Recreation & Parks
WPX.0011883	Capacity Building: Seniors - Ward 104	150 000	Area North
WPX.0011872	Youth Development (Primary) - Ward 104	50 000	Area North
WPX.0011874	Soccer Tournament - Ward 104	200 000	Recreation & Parks
WPX.0011877	Heritage Day Event - Ward 104	150 000	Social Development & ECD
WPX.0011882	Youth Development (High) - Ward 104	150 000	Social Development & ECD
Total for Ward 104		850 000	
Total for Subcouncil 1		3 400 000	
Subcouncil 2			
Ward 6			
CPX.0015826-F1	Scottsdene Library - Books & Materials	7 000	Library & Information Services
CPX.0015816-F1	Upgrade POS - Ward 6	250 000	Recreation & Parks
CPX.0015792-F1	Traffic Calming - Ward 6	150 000	Roads Infrastructure & Management
WPX.0011710	Health Awareness Programmes - Ward 6	20 000	City Health
WPX.0011639	Scottsdene Library - Reading Programmes	3 000	Library & Information Services
WPX.0012002	Recreational Activities - Ward 6	20 000	Recreation & Parks
WPX.0011718	Sports Tournament - Ward 6	60 000	Recreation & Parks
WPX.0011674	Park Maintenance - Ward 6	100 000	Recreation & Parks
WPX.0011812	Arts & Culture Capacity Building - W6	80 000	Social Development & ECD
WPX.0011845	Youth Skills Dev. Programmes - Ward 6	160 000	Social Development & ECD
Total for Ward 6		850 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Ward 7			
CPX.0015761-F1	Upgrade of CRU Flats - Ward 7	250 000	Public Housing
CPX.0015812-F1	Upgrade Parks - Ward 7	120 000	Recreation & Parks
WPX.0011719	Rent-a-Cop - Ward 7	270 000	Law Enforcement, Traffic & Coordination
WPX.0011680	Recreational Programmes: Youth - Ward 7	20 000	Recreation & Parks
WPX.0011676	Park Maintenance - Ward 7	75 000	Recreation & Parks
WPX.0011712	Sports Development - Ward 7	50 000	Recreation & Parks
WPX.0011755	Recreational Programmes: Senior - Ward 7	30 000	Recreation & Parks
WPX.0011819	Disabled Sector Programmes - Ward 7	20 000	Social Development & ECD
WPX.0011815	Awareness & Support Prog: Sr - Ward 7	15 000	Social Development & ECD
Total for Ward 7		850 000	
Ward 8			
CPX.0015763-F1	Rusoord Hall - Upgrade	150 000	Public Housing
CPX.0015765-F1	Rusoord Hall - Audio Visual Equipment	20 000	Public Housing
CPX.0015814-F1	Upgrade Parks - Ward 8	230 000	Recreation & Parks
CPX.0015632-F1	Sidewalk Construction - Ward 8	150 000	Roads Infrastructure & Management
WPX.0011851	Capacity Building: Seniors - Ward 8	20 000	Area North
WPX.0011838	Grants-in-Aid - Ward 8	80 000	Area North
WPX.0011725	Job Creation - Ward 8	200 000	Recreation & Parks
Total for Ward 8		850 000	
Ward 101			
CPX.0015705-F1	Bloekombos Sports Complex - Upgrade	400 000	Recreation & Parks
CPX.0016157-F1	Upgrade Parks - Ward 101	110 000	Recreation & Parks
WPX.0011709	Health Awareness Programmes - Ward 101	10 000	City Health
WPX.0012004	Park Maintenance - Ward 101	150 000	Recreation & Parks
WPX.0011716	Sports Tournament - Ward 101	30 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011820	ECD Programmes - Ward 101	30 000	Social Development & ECD
WPX.0011818	Disabled Sector Programmes - Ward 101	30 000	Social Development & ECD
WPX.0011816	Capacity Building: Women - Ward 101	30 000	Social Development & ECD
WPX.0011844	Youth Skills Dev. Programmes - Ward 101	30 000	Social Development & ECD
WPX.0011813	Awareness & Support Prog: Sr - Ward 101	30 000	Social Development & ECD
Total for Ward 101		850 000	
Ward 102			
CPX.0015825-F1	Kraaifontein Library - Books & Materials	10 000	Library & Information Services
CPX.0015824-F1	Brackenfell Library - Books & Materials	10 000	Library & Information Services
CPX.0016159-F1	Brackenfell Civic Centre - Upgrade	42 000	Recreation & Parks
CPX.0015808-F1	Upgrade Parks - Ward 102	125 000	Recreation & Parks
CPX.0015631-F1	Sidewalk Construction - Ward 102	100 000	Roads Infrastructure & Management
CPX.0015633-F1	Traffic Calming - Ward 102	150 000	Roads Infrastructure & Management
WPX.0011672	Traffic Officer - Ward 102	278 000	Law Enforcement, Traffic & Coordination
WPX.0011753	Park Maintenance - Ward 102	75 000	Recreation & Parks
WPX.0011577	Additional Mowing - Ward 102	50 000	Recreation & Parks
WPX.0011827	NW Patrol Equipment - Ward 102	10 000	Support Services: S&S
Total for Ward 102		850 000	
Ward 111			
CPX.0015810-F1	Upgrade Parks - Ward 111	125 000	Recreation & Parks
CPX.0015837-F1	Sidewalk Construction - Ward 111	410 000	Roads Infrastructure & Management
CPX.0015635-F1	Traffic Calming - Ward 111	125 000	Roads Infrastructure & Management
WPX.0011757	Park Maintenance - Ward 111	60 000	Recreation & Parks
WPX.0011678	Recreational Activities - Ward 111	30 000	Recreation & Parks
WPX.0011842	Substance Abuse Awareness - Ward 111	60 000	Social Development & ECD
WPX.0011841	Girls for Change Programmes - Ward 111	20 000	Social Development & ECD

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011814	Awareness & Support Prog: Sr - Ward 111	20 000	Social Development & ECD
Total for Ward 111		850 000	
Total for Subcouncil 2		5 100 000	
Subcouncil 3			
Ward 1			
CPX.0014869-F1	LPR Cameras - Ward 1	90 000	Metropolitan Police Services
CPX.0014981-F1	Upgrade Parks - Ward 1	605 000	Recreation & Parks
CPX.0014963-F1	Richwood Community Hall - Sports Equipm	50 000	Recreation & Parks
WPX.0011201	Community Recreational Prog - Ward 1	30 000	Recreation & Parks
WPX.0011207	Park Maintenance - Ward 1	30 000	Recreation & Parks
WPX.0011274	NW Equipment - Ward 1	45 000	Support Services: S&S
Total for Ward 1		850 000	
Ward 4			
CPX.0015018-F1	Summer Greens Skateboard Park - Fence	150 000	Recreation & Parks
CPX.0014973-F1	Joe Slovo Comm Hall - Sports Equipment	50 000	Recreation & Parks
CPX.0014918-F1	Fencing across thoroughfare - Ward 4	140 000	Roads Infrastructure & Management
CPX.0014922-F1	Sidewalk Construction - Ward 4	130 000	Roads Infrastructure & Management
WPX.0011339	Crime Prevention Programme - Ward 4	180 000	Law Enforcement, Traffic & Coordination
WPX.0011218	Sport & Rec Seniors Programme - Ward 4	40 000	Recreation & Parks
WPX.0011203	Community Recreational Prog - Ward 4	60 000	Recreation & Parks
WPX.0011540	Weed spraying - Ward 4	100 000	Roads Infrastructure & Management
Total for Ward 4		850 000	
Ward 5			
CPX.0015550-F1	Library Books & Materials - Ward 5	40 000	Library & Information Services
CPX.0014988-F1	De Grendel Park - Runners Track	70 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
CPX.0014985-F1	Upgrade Park - Setlaars Park	40 000	Recreation & Parks
CPX.0014835-F1	Edgemead Skateboard Park - Gym Equipment	60 000	Recreation & Parks
CPX.0014976-F1	Upgrade Park - Adam Tas Park	250 000	Recreation & Parks
WPX.0011446	Rent-a-Cop - Ward 5	250 000	Law Enforcement, Traffic & Coordination
WPX.0011220	Sport & Rec Seniors programme - Ward 5	20 000	Recreation & Parks
WPX.0011209	Park Maintenance - Ward 5	80 000	Recreation & Parks
WPX.0011205	MJCP Support Food Garden - Bothasig	40 000	Recreation & Parks
Total for Ward 5		850 000	
Ward 70			
CPX.0015023-F1	Upgrade - Majik Forest	100 000	Recreation & Parks
CPX.0014978-F1	New fence - Jip de Jager	50 000	Recreation & Parks
CPX.0015043-F1	Upgrade Park - Kenridge Park	50 000	Recreation & Parks
CPX.0015025-F1	Upgrade Park - Loevenstein Park	100 000	Recreation & Parks
CPX.0014982-F1	New fence - Van Riebeeckshof Rd	120 000	Recreation & Parks
CPX.0015020-F1	Upgrade - Doordekraaldam	100 000	Recreation & Parks
CPX.0014919-F1	New sidewalks - De Bron Ave, Kenridge	100 000	Roads Infrastructure & Management
CPX.0014920-F1	New sidewalks - Nederburgh Street	110 000	Roads Infrastructure & Management
CPX.0014921-F1	New sidewalks - Van Riebeeckshof Road	100 000	Roads Infrastructure & Management
WPX.0011617	Seniors Programme - Ward 70	20 000	Area North
Total for Ward 70		850 000	
Ward 107			
CPX.0014969-F1	Upgrade Parks - Ward 107	550 000	Recreation & Parks
WPX.0011697	Maintenance of typha - Ward 107	80 000	Environmental Management
WPX.0011200	Traffic Offences Programme - Ward 107	60 000	Law Enforcement, Traffic & Coordination
WPX.0011337	Crime Prevention Programme - Ward 107	60 000	Law Enforcement, Traffic & Coordination
WPX.0011131	Maintenance LPR Cameras - Ward 107	100 000	Metropolitan Police Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Total for Ward 107		850 000	
Ward 113			
CPX.0015047-F1	Upgrade Parks - Ward 113	150 000	Recreation & Parks
CPX.0015061-F1	Upgrade Greenbelts - Ward 113	240 000	Recreation & Parks
CPX.0015663-F1	NW Equipment - Ward 113	100 000	Support Services: S&S
WPX.0011338	Crime Prevention Programme - Ward 113	180 000	Law Enforcement, Traffic & Coordination
WPX.0011132	Maintenance LPR Cameras - Ward 113	100 000	Metropolitan Police Services
WPX.0011216	Sport & Rec Seniors programme - Ward 113	30 000	Recreation & Parks
WPX.0011539	Weed spraying - Ward 113	50 000	Roads Infrastructure & Management
Total for Ward 113		850 000	
Total for Subcouncil 3		5 100 000	
Subcouncil 4			
Ward 25			
CPX.0014961-F1	Upgrade Parks - Ward 25	150 000	Recreation & Parks
CPX.0014893-F1	Traffic Calming - Ward 25	100 000	Roads Infrastructure & Management
WPX.0011502	Capacity Building - Ward 25	180 000	Area Central
WPX.0011443	Rent-a-Cop - Ward 25	270 000	Law Enforcement, Traffic & Coordination
WPX.0011325	Community Clean Up - Ward 25	150 000	Public Housing
Total for Ward 25		850 000	
Ward 26			
CPX.0015735-F1	Leonsdale Clinic - Benches	20 000	City Health
CPX.0015548-F1	Leonsdale Library - LED TV	10 000	Library & Information Services
CPX.0015549-F1	Leonsdale Library - Media Material	20 000	Library & Information Services
CPX.0014965-F1	Upgrade Parks - Ward 26	200 000	Recreation & Parks
WPX.0011503	Capacity Building - Ward 26	155 000	Area Central

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011312	Install Christmas Tree - Ward 26	25 000	Electricity Generation & Distribution
WPX.0011444	Rent-a-Cop - Ward 26	270 000	Law Enforcement, Traffic & Coordination
WPX.0011240	Youth Development - Ward 26	80 000	Recreation & Parks
WPX.0011356	NW Support Programme - Ward 26	70 000	Support Services: S&S
Total for Ward 26		850 000	
Ward 27			
CPX.0015514-F1	Goodwood Library - Media Material	20 000	Library & Information Services
CPX.0015016-F1	Upgrade Parks - Ward 27	460 000	Recreation & Parks
WPX.0011504	Capacity Building - Ward 27	40 000	Area Central
WPX.0011333	Goodwood Clinic - MJCP Worker	30 000	City Health
WPX.0011445	Rent-a-Cop - Ward 27	270 000	Law Enforcement, Traffic & Coordination
WPX.0011768	Goodwood Library - MJCP Worker	30 000	Library & Information Services
Total for Ward 27		850 000	
Ward 28			
CPX.0015027-F1	Upgrade Parks - Ward 28	200 000	Recreation & Parks
CPX.0014894-F1	Traffic Calming - Ward 28	140 000	Roads Infrastructure & Management
WPX.0011505	Capacity Building - Ward 28	175 000	Area Central
WPX.0011234	Avonwood Sportsgrounds - Repairs	100 000	Recreation & Parks
WPX.0011242	Youth Development - Ward 28	100 000	Recreation & Parks
WPX.0011232	Avonwood Sportsgrounds - MJCP Worker	35 000	Recreation & Parks
WPX.0011236	Elsies River Civic Hall - MJCP Worker	70 000	Recreation & Parks
WPX.0011357	NW Support Programme - Ward 28	30 000	Support Services: S&S
Total for Ward 28		850 000	
Ward 30			
CPX.0014882-F1	CCTV Camera - Ward 30	100 000	Metropolitan Police Services
CPX.0015041-F1	Matroosfontein SG - Spectator Fence	100 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
CPX.0015000-F1	Upgrade Parks - Ward 30	80 000	Recreation & Parks
WPX.0011467	Capacity Building - Ward 30	145 000	Area Central
WPX.0011571	Women's Day Event - Ward 30	80 000	Area Central
WPX.0011693	Canal Cleaning - Ward 30	100 000	Environmental Management
WPX.0011767	Valhalla Library - Reading Competition	20 000	Library & Information Services
WPX.0011326	Community Clean Up - Ward 30	60 000	Public Housing
WPX.0011238	FSD Hall - MJCP Worker	25 000	Recreation & Parks
WPX.0011244	Youth Development - Ward 30	60 000	Recreation & Parks
WPX.0011358	NW Support Programme - Ward 30	80 000	Support Services: S&S
Total for Ward 30		850 000	
Total for Subcouncil 4		4 250 000	

Subcouncil 5

Ward 13

CPX.0015332-F1	Upgrade Parks - Ward 13	360 000	Recreation & Parks
WPX.0011527	Consumables - Reading Room - Ward 13	5 000	Area Central
WPX.0011556	Public Functions - Ward 13	170 000	Area Central
WPX.0011522	Caretaker Reading Room - Ward 13	35 000	Area Central
WPX.0011178	Smoke Alarms - Ward 13	60 000	Fire Services
WPX.0011327	Maintenance - Reading Room - Ward 13	15 000	Public Housing
WPX.0011256	Sports Equipment - Ward 13	20 000	Recreation & Parks
WPX.0011246	Facility & Holiday Programmes - Ward 13	20 000	Recreation & Parks
WPX.0011688	Women for Change Project - Ward 13	50 000	Social Development & ECD
WPX.0011668	Substance Abuse Awareness - Ward 13	50 000	Social Development & ECD
WPX.0011575	ECD Equipment & Training - Ward 13	20 000	Social Development & ECD
WPX.0011637	Seniors Programmes - Ward 13	20 000	Social Development & ECD
WPX.0011345	NW Patrol Equipment - Ward 13	25 000	Support Services: S&S

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Total for Ward 13		850 000	
Ward 20			
CPX.0015334-F1	Upgrade Parks - Ward 20	110 000	Recreation & Parks
WPX.0011557	Public Functions - Ward 20	150 000	Area Central
WPX.0011254	Parks Cleaning & Maintenance - Ward 20	90 000	Recreation & Parks
WPX.0011259	Sports Equipment - Ward 20	100 000	Recreation & Parks
WPX.0011689	Women for Change Project - Ward 20	200 000	Social Development & ECD
WPX.0011732	Youth Interventions - Ward 20	100 000	Social Development & ECD
WPX.0010317	Area Cleaning - Ward 20	100 000	Solid Waste Management
Total for Ward 20		850 000	
Ward 24			
CPX.0015376-F1	Upgrade Parks - Ward 24	130 000	Recreation & Parks
WPX.0011523	Caretaker Reading Room - Ward 24	35 000	Area Central
WPX.0011494	Consumables - Reading Room - Ward 24	10 000	Area Central
WPX.0011559	Public Functions - Ward 24	60 000	Area Central
WPX.0011328	Maintenance - Reading Room - Ward 24	15 000	Public Housing
WPX.0011260	Sports Equipment - Ward 24	50 000	Recreation & Parks
WPX.0011271	Youth Festival - Ward 24	150 000	Recreation & Parks
WPX.0011629	Holiday Programmes - Ward 24	50 000	Social Development & ECD
WPX.0011484	Arts & Crafts Equipment - Ward 24	50 000	Social Development & ECD
WPX.0011485	Arts & Culture Festival - Ward 24	150 000	Social Development & ECD
WPX.0010318	Area Cleaning - Ward 24	150 000	Solid Waste Management
Total for Ward 24		850 000	
Ward 31			
CPX.0015364-F1	Upgrade Parks - Ward 31	350 000	Recreation & Parks
WPX.0011560	Public Functions - Ward 31	80 000	Area Central

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011524	Caretaker Reading Room - Ward 31	36 000	Area Central
WPX.0011495	Consumables - Reading Room - Ward 31	10 000	Area Central
WPX.0011313	Install & Remove Festive Motifs - W31	44 000	Electricity Generation & Distribution
WPX.0011329	Maintenance - Reading Room - Ward 31	20 000	Public Housing
WPX.0011262	Sports Equipment - Ward 31	60 000	Recreation & Parks
WPX.0011252	Parks Cleaning & Clearing - Ward 31	30 000	Recreation & Parks
WPX.0011553	ECD Equipment - Ward 31	20 000	Social Development & ECD
WPX.0011487	Arts & Culture Programme - Ward 31	20 000	Social Development & ECD
WPX.0011648	Social Cohesion - Ward 31	100 000	Social Development & ECD
WPX.0011347	NW Patrol Equipment - Ward 31	80 000	Support Services: S&S
Total for Ward 31		850 000	
Ward 50			
CPX.0015438-F1	Upgrade Parks - Ward 50	80 000	Recreation & Parks
WPX.0011525	Caretaker Reading Room - Ward 50	80 000	Area Central
WPX.0011561	Public Functions - Ward 50	230 000	Area Central
WPX.0011496	Consumables - Reading Room - Ward 50	10 000	Area Central
WPX.0011769	Bonteheuwel Library - Programmes	50 000	Library & Information Services
WPX.0011330	Maintenance - Reading Room - Ward 50	10 000	Public Housing
WPX.0011264	Sports Equipment - Ward 50	40 000	Recreation & Parks
WPX.0011250	Park Maintenance - Ward 50	50 000	Recreation & Parks
WPX.0011649	Social Upliftment - Ward 50	150 000	Social Development & ECD
WPX.0011664	Strengthening Families Prog - Ward 50	50 000	Social Development & ECD
WPX.0011348	NW Patrol Equipment - Ward 50	100 000	Support Services: S&S
Total for Ward 50		850 000	
Ward 106			
CPX.0015330-F1	Upgrade Parks - Ward 106	350 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
CPX.0015789-F1	Wingnut Street Park - Netball Poles	87 000	Recreation & Parks
WPX.0011555	Public Functions - Ward 106	50 000	Area Central
WPX.0011552	Women's Activities - Ward 106	80 000	Area Central
WPX.0011248	Park Maintenance - Ward 106	90 000	Recreation & Parks
WPX.0011267	Youth at Risk Programmes - Ward 106	53 000	Recreation & Parks
WPX.0011667	Substance Abuse Awareness - Ward 106	40 000	Social Development & ECD
WPX.0010316	Area Cleaning - Ward 106	100 000	Solid Waste Management
Total for Ward 106		850 000	
Total for Subcouncil 5		5 100 000	

Subcouncil 6

Ward 2

CPX.0014923-F1	Parow Park Housing Complex - Fencing	330 000	Public Housing
CPX.0015065-F1	Jack Muller Park - Hardening Surfaces	170 000	Recreation & Parks
WPX.0011564	Public Functions - Ward 2	42 000	Area Central
WPX.0011212	Traffic Officer - Ward 2	278 000	Law Enforcement, Traffic & Coordination
WPX.0011276	Park Maintenance - Ward 2	30 000	Recreation & Parks
Total for Ward 2		850 000	

Ward 3

CPX.0014959-F1	Upgrade Park - Ward 3	32 000	Recreation & Parks
CPX.0015038-F1	Gym Equipment - Ward 3	100 000	Recreation & Parks
CPX.0012761-F1	Fencing - Ward 3	360 000	Recreation & Parks
WPX.0011567	Public Functions - Ward 3	30 000	Area Central
WPX.0011214	Traffic Officer - Ward 3	278 000	Law Enforcement, Traffic & Coordination
WPX.0011280	Tree Pruning - Ward 3	50 000	Recreation & Parks
Total for Ward 3		850 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Ward 9			
CPX.0015439-F1	Bellville S Library - Books & Materials	12 000	Library & Information Services
CPX.0015106-F1	Upgrade Flats - Ward 9	330 000	Public Housing
CPX.0015053-F1	Bellville South Civic Centre - Upgrade	180 000	Recreation & Parks
CPX.0015005-F1	Fencing - Ward 9	100 000	Recreation & Parks
WPX.0011568	Public Functions - Ward 9	60 000	Area Central
WPX.0011761	Bellville South Library - Reading Comp	3 000	Library & Information Services
WPX.0011483	Rental Stock Fence Maint - Bellville S	25 000	Public Housing
Total for Ward 9		710 000	
Ward 10			
CPX.0014925-F1	Upgrade Flats - Ravensmead	150 000	Public Housing
CPX.0014987-F1	Upgrade Park - Dahlia St, Ravensmead	150 000	Recreation & Parks
WPX.0011562	Public Functions - Ward 10	60 000	Area Central
WPX.0011763	Ravensmead Lib - Reading Competitions	4 000	Library & Information Services
WPX.0011464	Cleaning of Flats - Ravensmead	70 000	Public Housing
WPX.0011481	Maintenance Flats - Ward 10	256 000	Public Housing
WPX.0011273	Park Maintenance - Ward 10	80 000	Recreation & Parks
WPX.0011189	Street Sweeping - Ward 10	80 000	Solid Waste Management
Total for Ward 10		850 000	
Ward 12			
CPX.0015073-F1	Ward 12 Office - Kitchen Equipment	10 000	Facilities Management
CPX.0015547-F1	Hugenote Library - Books & Materials	20 000	Library & Information Services
CPX.0014957-F1	Upgrade Parks - Ward 12	296 000	Recreation & Parks
WPX.0011563	Public Functions - Ward 12	80 000	Area Central
WPX.0011332	MJCP Job Creation - St Vincent Clinic	140 000	City Health
WPX.0011762	Hugenote Library - Reading Competitions	4 000	Library & Information Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011283	Youth Dev & Sport Programmes - Ward 12	120 000	Recreation & Parks
WPX.0011293	NW Equipment - Ward 12	80 000	Support Services: S&S
Total for Ward 12		750 000	
Ward 22			
CPX.0015408-F1	Belhar Library - Books & Materials	35 000	Library & Information Services
CPX.0015069-F1	Upgrade Parks - Ward 22	70 000	Recreation & Parks
CPX.0015049-F1	Fencing - Ward 22	100 000	Recreation & Parks
CPX.0014890-F1	Road Reserve Fencing - Belhar	100 000	Roads Infrastructure & Management
WPX.0011565	Public Functions - Ward 22	60 000	Area Central
WPX.0011764	Belhar Library - Reading Competitions	5 000	Library & Information Services
WPX.0011463	Caretaker - Chestnut Reading Room	50 000	Public Housing
WPX.0011462	Area Cleaning - Chestnut Flats	60 000	Public Housing
WPX.0011278	Park Maintenance - Ward 22	50 000	Recreation & Parks
WPX.0011285	Youth Dev & Sport Programmes - Ward 22	50 000	Recreation & Parks
WPX.0011642	Skills Dev. Programmes - Ward 22	50 000	Social Development & ECD
WPX.0009431	Street Sweeping - Ward 22	80 000	Solid Waste Management
Total for Ward 22		710 000	
Multi-ward projects within Subcouncil 6			
CPX.0014892-F1	Traffic Calming - Subcouncil 6	380 000	Roads Infrastructure & Management
Total for Multi-ward projects within Subcouncil 6		380 000	
Total for Subcouncil 6		5 100 000	
Subcouncil 7			
Ward 21			
CPX.0015395-F1	POS Upgrade - Kuilsriver Corr (Erf 8065)	40 000	Recreation & Parks
CPX.0015393-F1	PP Smit SF - JoJo Tanks & Bases	30 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
CPX.0015870-F1	PP Smit SF - Irrigation Upgrade	180 000	Recreation & Parks
CPX.0015465-F1	Park & Gym Equipment - Ward 21	100 000	Recreation & Parks
CPX.0013193-F1	Fencing/Bollards: POS's - Ward 21	75 000	Recreation & Parks
WPX.0011616	Feas. Study: Craft Village - Old Oak Rd	150 000	Area North
WPX.0011289	Additional Mowing - Ward 21	65 000	Recreation & Parks
WPX.0011291	Dbnvl Rose Garden - Kitchen Equipment	20 000	Recreation & Parks
WPX.0011294	Durbanville Rose Garden - Blinds	35 000	Recreation & Parks
WPX.0011303	Fencing Repairs & Maintenance - Ward 21	80 000	Recreation & Parks
Total for Ward 21		775 000	
Ward 103			
CPX.0015517-F1	Upgrade POS's - Ward 103	335 000	Recreation & Parks
CPX.0006878-F1	Kraaifontein SF - Further Upgrade	200 000	Recreation & Parks
CPX.0013175-F1	Landscaping - Ward 103	20 000	Recreation & Parks
CPX.0015322-F1	Sidewalk Construction - Ward 103	100 000	Roads Infrastructure & Management
CPX.0015321-F1	Fencing Rd Reserve Erf 21777 - Uitzicht	15 000	Roads Infrastructure & Management
CPX.0015324-F1	Suburb Signage - Ward 103	30 000	Roads Infrastructure & Management
WPX.0011196	Additional Mowing - Ward 103	75 000	Recreation & Parks
WPX.0011354	NW Support Programme - Ward 103	25 000	Support Services: S&S
Total for Ward 103		800 000	
Ward 105			
CPX.0015736-F1	Mobile Clinic Site Upgrade - Klipheuwel	20 000	City Health
CPX.0015576-F1	SmartCape Project - Ward 105	45 000	Library & Information Services
CPX.0015513-F1	Upgrade POS - Vierlanden (Erf 20188 RE)	50 000	Recreation & Parks
CPX.0015575-F1	Upgrade Parks - Ward 105	60 000	Recreation & Parks
CPX.0015528-F1	Outdoor Gym Equipment - Erf 1358	80 000	Recreation & Parks
CPX.0015519-F1	Vierlanden Park - Play Equipment	100 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
CPX.0013177-F1	Upgrade Entrances - Philadelphia	60 000	Recreation & Parks
WPX.0009586	GiA: Fisantekraal Center for Development (FCD)	15 000	Area North
WPX.0011144	GiA: Fisantekraal Animal Welfare	85 000	Area North
WPX.0011790	Fisantekraal Lib - Reading Programme	5 000	Library & Information Services
WPX.0011307	Park Maintenance: Jobcreation - W105	20 000	Recreation & Parks
WPX.0011309	Sports Tournaments: Youth - Ward 105	30 000	Recreation & Parks
WPX.0011287	Additional Mowing - Ward 105	10 000	Recreation & Parks
WPX.0011305	Klipheuwel SF - Repairs & Maintenance	20 000	Recreation & Parks
WPX.0011659	Road Markings & Maintenance - Ward 105	30 000	Roads Infrastructure & Management
WPX.0011644	Skills Development for Youth - Ward 105	80 000	Social Development & ECD
WPX.0011665	Strengthening Families Prog - Ward 105	40 000	Social Development & ECD
WPX.0011646	Skills Development: Employment - W105	40 000	Social Development & ECD
WPX.0011663	Strengthening Fam Sup Prog - Klipheuwel	20 000	Social Development & ECD
WPX.0011355	NW Support Programme - Ward 105	40 000	Support Services: S&S
Total for Ward 105		850 000	
Ward 112			
WPX.0011441	Rent-a-Cop - Ward 112	270 000	Law Enforcement, Traffic & Coordination
WPX.0011301	Employ MJCP worker - Ward 112	60 000	Recreation & Parks
WPX.0011296	Durbanville Sportsfield - 24 Hr Security	260 000	Recreation & Parks
WPX.0011299	Durbanville Town Hall - 24 Hr Security	260 000	Recreation & Parks
Total for Ward 112		850 000	
Multi-ward projects within Subcouncil 7			
CPX.0014878-F1	LPR Cameras - Wards 21 & 103	125 000	Metropolitan Police Services
Total for Multi-ward projects within Subcouncil 7		125 000	
Total for Subcouncil 7		3 400 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Subcouncil 8			
Ward 83			
CPX.0014868-F1	CCTV/LPR Cameras - Ward 83	200 000	Metropolitan Police Services
CPX.0015610-F1	Info & Notice Boards - Strand Pavilion	20 000	Recreation & Parks
CPX.0015606-F1	Upgrade Beach Area - Ward 83	120 000	Recreation & Parks
CPX.0015600-F1	Upgrade POS's - Ward 83	60 000	Recreation & Parks
CPX.0015469-F1	Upgrade Sidewalks - Ward 83	180 000	Roads Infrastructure & Management
WPX.0011603	Small Business Development - Ward 83	70 000	Area East
WPX.0011592	Grants-in-Aid - Ward 83	50 000	Area East
WPX.0011706	Youth Development - Ward 83	60 000	Social Development & ECD
WPX.0011185	Area Cleaning - Ward 83	60 000	Solid Waste Management
WPX.0011321	NW Support Programme - Ward 83	30 000	Support Services: S&S
Total for Ward 83		850 000	
Ward 85			
CPX.0015391-F1	Gym/Play Equipment - Ward 85	50 000	Recreation & Parks
CPX.0015602-F1	Upgrade Parks - Ward 85	50 000	Recreation & Parks
CPX.0015472-F1	Traffic Calming - Ward 85	150 000	Roads Infrastructure & Management
WPX.0011604	Small Business Development - Ward 85	50 000	Area East
WPX.0011587	Capacity Building - Ward 85	50 000	Area East
WPX.0011593	Grants-in-Aid - Ward 85	50 000	Area East
WPX.0011317	Sports Tournament - Ward 85	50 000	Recreation & Parks
WPX.0011478	Canal Cleaning - Ward 85	100 000	Roads Infrastructure & Management
WPX.0011625	Heritage Day Event - Ward 85	50 000	Social Development & ECD
WPX.0011643	Skills Development - Ward 85	100 000	Social Development & ECD
WPX.0011681	Substance Abuse Awareness - Ward 85	50 000	Social Development & ECD
WPX.0011188	Street Cleaning - Ward 85	100 000	Solid Waste Management

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Total for Ward 85		850 000	
Ward 86			
CPX.0015473-F1	Traffic Calming - Ward 86	80 000	Roads Infrastructure & Management
CPX.0015470-F1	Upgrade Sidewalks - Ward 86	200 000	Roads Infrastructure & Management
WPX.0011588	Capacity Building - Ward 86	50 000	Area East
WPX.0011319	Sports Tournament - Ward 86	60 000	Recreation & Parks
WPX.0011315	Maintenance Sport Complexes - Ward 86	200 000	Recreation & Parks
WPX.0011479	Canal Cleaning - Ward 86	100 000	Roads Infrastructure & Management
WPX.0011708	Youth Development - Ward 86	60 000	Social Development & ECD
WPX.0000421	Area Cleaning - Ward 86	100 000	Solid Waste Management
Total for Ward 86		850 000	
Ward 100			
CPX.0015320-F1	Streetlights - Ward 100	50 000	Electricity Generation & Distribution
CPX.0014870-F1	CCTV Cameras - Ward 100	200 000	Metropolitan Police Services
CPX.0015598-F1	Fencing Netball Fields - Ward 100	100 000	Recreation & Parks
CPX.0015604-F1	Park Constructions - Ward 100	100 000	Recreation & Parks
CPX.0015608-F1	Development Netball Courts - Ward 100	100 000	Recreation & Parks
CPX.0015468-F1	Upgrade Sidewalks - Ward 100	100 000	Roads Infrastructure & Management
CPX.0015471-F1	Traffic Calming - Ward 100	200 000	Roads Infrastructure & Management
Total for Ward 100		850 000	
Total for Subcouncil 8		3 400 000	
Subcouncil 9			
Ward 18			
CPX.0015622-F1	CCTV Camera - Site C Stadium	300 000	Metropolitan Police Services
CPX.0015623-F1	CCTV Camera - Site C Ward 18	150 000	Metropolitan Police Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
CPX.0015910-F1	Site C Stadium - Upgrade	1 200 000	Recreation & Parks
WPX.0011947	Capacity Building: Seniors - Ward 18	100 000	Area East
WPX.0011908	Sports Tournament - Ward 18	50 000	Recreation & Parks
WPX.0011937	Disability Awareness - Ward 18	50 000	Social Development & ECD
WPX.0011938	Heritage Celebration Event - Ward 18	50 000	Social Development & ECD
WPX.0011939	Youth Skills Development - Ward 18	50 000	Social Development & ECD
WPX.0011940	Women Empowerment - Ward 18	50 000	Social Development & ECD
WPX.0011891	NW Equipment - Ward 18	50 000	Support Services: S&S
Total for Ward 18		2 050 000	
Ward 87			
CPX.0015289-F1	CCTV Camera - Site C Ward 87	100 000	Metropolitan Police Services
CPX.0013877-F1	Upgrade Park - Site C Section D	50 000	Recreation & Parks
WPX.0011945	Capacity Building: Seniors - Ward 87	100 000	Area East
WPX.0011942	Women Empowerment - Ward 87	50 000	Social Development & ECD
WPX.0011915	Men Awareness Programme - Ward 87	50 000	Social Development & ECD
WPX.0011941	Heritage Celebration Event - Ward 87	60 000	Social Development & ECD
WPX.0011936	Youth Skills: Welding - Ward 87	80 000	Social Development & ECD
WPX.0011935	Disability Awareness - Ward 87	60 000	Social Development & ECD
Total for Ward 87		550 000	
Ward 89			
WPX.0011943	Capacity Building: Seniors - Ward 89	100 000	Area East
WPX.0011870	Job Creation: Rodents Control - Ward 89	70 000	City Health
WPX.0011869	Personal Hygiene - Ward 89	50 000	City Health
WPX.0011934	ECD Capacity Building - Ward 89	50 000	Social Development & ECD
WPX.0011933	Youth Skills: Carpentry - Ward 89	70 000	Social Development & ECD
WPX.0011932	Disability Awareness - Ward 89	50 000	Social Development & ECD

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011931	Heritage Celebration Event - Ward 89	160 000	Social Development & ECD
Total for Ward 89		550 000	
Ward 90			
CPX.0015828-F1	Loud Hailer - Ward 90	10 000	Area East
WPX.0011924	Heritage Celebration Event - Ward 90	100 000	Social Development & ECD
WPX.0011926	ECD Capacity Building - Ward 90	70 000	Social Development & ECD
WPX.0011925	Men Awareness Programme - Ward 90	70 000	Social Development & ECD
WPX.0011922	Women Empowerment - Ward 90	50 000	Social Development & ECD
WPX.0011921	Capacity Building: Seniors - Ward 90	100 000	Social Development & ECD
WPX.0011923	Disability Awareness - Ward 90	50 000	Social Development & ECD
WPX.0011892	NW Equipment - Ward 90	100 000	Support Services: S&S
Total for Ward 90		550 000	
Ward 91			
CPX.0015934-F1	Site B Library - Furniture & Equipment	50 000	Library & Information Services
WPX.0011949	Capacity Building: Seniors - Ward 91	150 000	Area East
WPX.0011918	Women & Men Empowerment - Ward 91	50 000	Social Development & ECD
WPX.0011919	ECD Capacity Building - Ward 91	50 000	Social Development & ECD
WPX.0011917	Heritage Celebration Event - Ward 91	100 000	Social Development & ECD
WPX.0011916	Youth Skills Development - Ward 91	50 000	Social Development & ECD
WPX.0000423	Area Cleaning - Ward 91	100 000	Solid Waste Management
Total for Ward 91		550 000	
Ward 116			
CPX.0015941-F1	Upgrade Park - Karate Park	150 000	Recreation & Parks
CPX.0015945-F1	Upgrade Park - Anita Park	150 000	Recreation & Parks
CPX.0015939-F1	Upgrade Park - Bisley Park	200 000	Recreation & Parks
CPX.0015937-F1	Upgrade Park - Monopoly Park	250 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011951	Personal Hygiene - Ward 116	35 000	City Health
WPX.0011927	Women & Men Empowerment - Ward 116	65 000	Social Development & ECD
Total for Ward 116		850 000	
Total for Subcouncil 9		5 100 000	

Subcouncil 10

Ward 92

CPX.0015567-F1	Active Play Park construction - Zeleni	250 000	Recreation & Parks
CPX.0015569-F1	Park Construction - Ilitha Park	1 500 000	Recreation & Parks
WPX.0011582	Capacity Building: Seniors - Ward 92	50 000	Area East
WPX.0011350	NW Patrol Equipment - Ward 92	50 000	Support Services: S&S
Total for Ward 92		1 850 000	

Ward 93

WPX.0011598	Heritage Event - Ward 93	30 000	Area East
WPX.0011606	Youth Event - Ward 93	45 000	Area East
WPX.0011197	Part time Traffic Attendant - Ward 93	50 000	Law Enforcement, Traffic & Coordination
WPX.0011361	Sports Tournament - Ward 93	30 000	Recreation & Parks
WPX.0011506	Learner's Licence Training - Ward 93	50 000	Social Development & ECD
WPX.0000434	Job Creation - Ward 93	100 000	Solid Waste Management
WPX.0011351	NW Patrol Equipment - Ward 93	45 000	Support Services: S&S
Total for Ward 93		350 000	

Ward 94

CPX.0015344-F1	Sidewalk Construction - Ward 94	150 000	Roads Infrastructure & Management
WPX.0011583	Capacity Building: Seniors - Ward 94	60 000	Area East
WPX.0011507	Learner's Licence Training - Ward 94	35 000	Social Development & ECD
WPX.0000435	Job Creation - Ward 94	60 000	Solid Waste Management

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011352	NW Patrol Equipment - Ward 94	45 000	Support Services: S&S
Total for Ward 94		350 000	
Ward 97			
CPX.0015343-F1	Sidewalk Construction - Ward 97	1 350 000	Roads Infrastructure & Management
WPX.0011585	Capacity Building: Seniors - Ward 97	150 000	Area East
WPX.0011187	Job Creation - Ward 97	300 000	Solid Waste Management
WPX.0011353	NW Patrol Equipment - Ward 97	50 000	Support Services: S&S
Total for Ward 97		1 850 000	
Ward 98			
CPX.0015327-F1	PA System - Ward 98	20 000	Area East
CPX.0015494-F1	Solomon Mahlangu - Sports Equipment	40 000	Recreation & Parks
WPX.0011586	Capacity Building: Seniors - Ward 98	80 000	Area East
WPX.0011601	June 16 Event - Ward 98	30 000	Area East
WPX.0011594	Grants-in-Aid - Ward 98	30 000	Area East
WPX.0011599	Heritage Event - Ward 98	30 000	Area East
WPX.0011605	Mandela Day Celebration - Ward 98	30 000	Area East
WPX.0011490	Business Skills Dev. Training - Ward 98	30 000	Social Development & ECD
WPX.0011686	Women Abuse Summit - Ward 98	30 000	Social Development & ECD
WPX.0011536	Computer Skills Dev. Training - Ward 98	30 000	Social Development & ECD
Total for Ward 98		350 000	
Ward 99			
WPX.0011602	June 16 Event - Ward 99	50 000	Area East
WPX.0011636	Security Training - Ward 99	100 000	Social Development & ECD
WPX.0011641	Sewing & Plumbing Skills Dev - Ward 99	100 000	Social Development & ECD
WPX.0011508	Learner's Licence Training - Ward 99	100 000	Social Development & ECD

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Total for Ward 99		350 000	
Total for Subcouncil 10		5 100 000	
Subcouncil 11			
Ward 40			
WPX.0011497	Drivers Licence Prog - Ward 40	100 000	Area Central
WPX.0011517	Capacity Building - Ward 40	110 000	Area Central
WPX.0011365	Sport Carnival - Ward 40	150 000	Recreation & Parks
WPX.0011687	Women for Change Programme - Ward 40	100 000	Social Development & ECD
WPX.0011628	Heritage Event - Ward 40	100 000	Social Development & ECD
WPX.0011509	Life Skills Dev. Programmes - Ward 40	150 000	Social Development & ECD
WPX.0011558	ECD Equipment - Ward 40	80 000	Social Development & ECD
WPX.0011669	Substance Abuse Awareness - Ward 40	60 000	Social Development & ECD
Total for Ward 40		850 000	
Ward 44			
CPX.0015490-F1	Upgrade Parks - Ward 44	400 000	Recreation & Parks
WPX.0011518	Capacity Building - Ward 44	330 000	Area Central
WPX.0011666	Strengthening Families Prog - Ward 44	30 000	Social Development & ECD
WPX.0011670	Substance Abuse Awareness - Ward 44	30 000	Social Development & ECD
WPX.0011460	16 Days of Activism - Ward 44	30 000	Social Development & ECD
WPX.0011737	Youth Skills Dev. Programmes - Ward 44	30 000	Social Development & ECD
Total for Ward 44		850 000	
Ward 46			
CPX.0015492-F1	Upgrade Parks - Ward 46	600 000	Recreation & Parks
CPX.0015526-F1	Ohio Sportsfield - Sports Equipment	50 000	Recreation & Parks
WPX.0011519	Capacity Building - Ward 46	150 000	Area Central

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011367	Sport Carnival - Ward 46	50 000	Recreation & Parks
Total for Ward 46		850 000	
Ward 47			
CPX.0015573-F1	Upgrade Parks - Ward 47	200 000	Recreation & Parks
WPX.0011992	Agriculture & Farm Proj - Ward 47	200 000	Area Central
WPX.0011311	Christmas Lighting - Ward 47	100 000	Electricity Generation & Distribution
WPX.0011549	Multi-Activity Market - Ward 47	100 000	MURP Area Central
WPX.0011363	Conceptual Design Sport Facility - W47	250 000	Recreation & Parks
Total for Ward 47		850 000	
Total for Subcouncil 11		3 400 000	
Subcouncil 12			
Ward 78			
CPX.0015827-F1	Westridge Library - Furn & Equipment	50 000	Library & Information Services
CPX.0015803-F1	Stephen Reagan Complex - Netball Courts	600 000	Recreation & Parks
CPX.0015821-F1	Upgrade Parks - Ward 78	220 000	Recreation & Parks
CPX.0015795-F1	Traffic Calming - Jamaica Way	50 000	Roads Infrastructure & Management
CPX.0015794-F1	Traffic Calming - De Duin Avenue	100 000	Roads Infrastructure & Management
CPX.0015793-F1	Traffic Calming - Bermuda Street	50 000	Roads Infrastructure & Management
WPX.0011834	Grants-In-Aid - Ward 78	280 000	Area South
WPX.0011720	Capacity Building Initiatives - Ward 78	45 000	Area South
WPX.0011704	Awareness Workshops - HIV & Aids - W78	10 000	City Health
WPX.0011640	Westridge Library - Debating Competition	15 000	Library & Information Services
WPX.0011823	NW Equipment - Ward 78	30 000	Support Services: S&S
Total for Ward 78		1 450 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Ward 79			
CPX.0015836-F1	Traffic Calming - Ward 79	50 000	Roads Infrastructure & Management
WPX.0011832	Capacity Building Initiatives - Ward 79	90 000	Area South
WPX.0011835	Grants-In-Aid - Ward 79	280 000	Area South
WPX.0011723	Job Creation - Ward 79	120 000	Recreation & Parks
WPX.0011721	Family Fun Walk - Ward 79	50 000	Recreation & Parks
WPX.0011714	Sports Programmes at Hubs - Ward 79	40 000	Recreation & Parks
WPX.0011843	Youth Career Expo - Ward 79	20 000	Social Development & ECD
Total for Ward 79		650 000	
Ward 81			
CPX.0015805-F1	Enclosing of Makou Park - Ward 81	100 000	Recreation & Parks
CPX.0015818-F1	Makou Park - Multi-Purpose Court	300 000	Recreation & Parks
CPX.0015823-F1	Upgrade Parks - Ward 81	100 000	Recreation & Parks
CPX.0016125-F1	Upgrade POS - Ward 81	50 000	Recreation & Parks
WPX.0011727	Job Creation - Ward 81	100 000	Recreation & Parks
Total for Ward 81		650 000	
Ward 82			
CPX.0015281-F1	CCTV Cameras - Ward 82	350 000	Metropolitan Police Services
WPX.0011833	Capacity Building Initiatives - Ward 82	50 000	Area South
WPX.0011751	Life Skills Youth Camp - Ward 82	100 000	Recreation & Parks
WPX.0011729	Job Creation - Ward 82	150 000	Recreation & Parks
Total for Ward 82		650 000	
Total for Subcouncil 12		3 400 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Subcouncil 13			
Ward 34			
CPX.0015442-F1	Browns Farm Lib - Books & AV Materials	60 000	Library & Information Services
CPX.0015440-F1	Browns Farm Lib - Aluminium Enclosure	40 000	Library & Information Services
CPX.0015443-F1	Browns Farm Library - Furn & Equipment	35 000	Library & Information Services
CPX.0015444-F1	Browns Farm Library - LED TV	6 000	Library & Information Services
CPX.0014926-F1	Upgrade Parks - Ward 34	150 000	Recreation & Parks
WPX.0011609	Capacity Building: Seniors - Ward 34	190 000	Area South
WPX.0011785	Browns Farm Lib - Skills Developm Prog	30 000	Library & Information Services
WPX.0011776	Browns Farm Lib - Rugs, Mats and Pouffes	7 000	Library & Information Services
WPX.0011782	Browns Farm Library - Mural Artwork	20 000	Library & Information Services
WPX.0011775	Browns Farm Lib - Crockery & Cutlery	7 000	Library & Information Services
Total for Ward 34		545 000	
Ward 35			
CPX.0015553-F1	Philippi East Library - Furn & Equipment	55 000	Library & Information Services
CPX.0015554-F1	Philippi East Library - LED TV	6 000	Library & Information Services
CPX.0015552-F1	Philippi East Lib - Books & AV Materials	60 000	Library & Information Services
CPX.0014928-F1	Upgrade Parks - Ward 35	150 000	Recreation & Parks
WPX.0011610	Capacity Building: Seniors - Ward 35	190 000	Area South
WPX.0011778	Philippi East Lib - Crockery & Cutlery	7 000	Library & Information Services
WPX.0011786	Philippi East Library - Mural Artwork	30 000	Library & Information Services
WPX.0011784	Philippi East Lib - Skills Developm Prog	25 000	Library & Information Services
Total for Ward 35		523 000	
Ward 36			
CPX.0015466-F1	Crossroads Lib - Books & AV Materials	50 000	Library & Information Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
CPX.0014930-F1	Upgrade Parks - Ward 36	100 000	Recreation & Parks
WPX.0011611	Capacity Building: Seniors - Ward 36	190 000	Area South
WPX.0011777	Crossroads Library - Crockery & Cutlery	7 000	Library & Information Services
Total for Ward 36		347 000	
Ward 80			
CPX.0014862-F1	Upgrade Parks - Ward 80	200 000	Recreation & Parks
WPX.0011612	Capacity Building: Seniors - Ward 80	190 000	Area South
Total for Ward 80		390 000	
Ward 88			
CPX.0015003-F1	Philippi East MPC - Furniture	25 000	Recreation & Parks
CPX.0014864-F1	Upgrade Parks - Ward 88	400 000	Recreation & Parks
WPX.0011613	Capacity Building: Seniors - Ward 88	190 000	Area South
Total for Ward 88		615 000	
Multi-ward projects within Subcouncil 13			
CPX.0014873-F1	CCTV Cameras - Subcouncil 13	1 000 000	Metropolitan Police Services
WPX.0011190	Honouring of Calendar Events - SC13	250 000	City Health
WPX.0011788	Skills Development Programmes - SC13	55 000	Library & Information Services
WPX.0011546	Disability Entrepreneurship Prog - SC13	200 000	Social Development & ECD
WPX.0011633	Practical Arts Skills Project - SC13	100 000	Social Development & ECD
WPX.0011739	Youth Skills Programmes - SC13	225 000	Social Development & ECD
Total for Multi-ward projects within Subcouncil 13		1 830 000	
Total for Subcouncil 13		4 250 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Subcouncil 14			
Ward 37			
WPX.0011468	Capacity Building - Ward 37	350 000	Area Central
Total for Ward 37		350 000	
Ward 38			
CPX.0015535-F1	J Nontulo Stadium - Tarring	50 000	Recreation & Parks
CPX.0015522-F1	Upgrade Parks - Ward 38	320 000	Recreation & Parks
WPX.0011469	Capacity Building - Ward 38	200 000	Area Central
WPX.0011499	Grants-in-Aid - Ward 38	150 000	Area Central
WPX.0011520	40th Celebration - New Crossroads	200 000	Area Central
WPX.0011310	NW Equipment - Ward 38	30 000	Support Services: S&S
Total for Ward 38		950 000	
Ward 39			
WPX.0011470	Capacity Building - Ward 39	150 000	Area Central
WPX.0011500	Grants-in-Aid - Ward 39	100 000	Area Central
Total for Ward 39		250 000	
Ward 41			
CPX.0015587-F1	Ekhwezi Centre - Upgrade	1 000 000	Recreation & Parks
CPX.0015325-F1	Traffic Calming - Ward 41	250 000	Roads Infrastructure & Management
WPX.0011548	Green Job Project - Ward 41	750 000	Area Central
WPX.0011498	Drivers Licence Training - Ward 41	50 000	Area Central
WPX.0011541	Grants-in-Aid - Ward 41	50 000	Area Central
WPX.0011511	Capacity Building - Ward 41	200 000	Area Central
WPX.0011740	Youth Summit - Ward 41	50 000	Social Development & ECD
Total for Ward 41		2 350 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Ward 42			
WPX.0011543	Grants-in-Aid - Ward 42	60 000	Area Central
WPX.0011512	Capacity Building - Ward 42	180 000	Area Central
WPX.0011331	Health Awareness Event - Ward 42	15 000	City Health
WPX.0011622	Heritage Day Event - Ward 42	40 000	Social Development & ECD
WPX.0011537	Disability Awareness - Ward 42	15 000	Social Development & ECD
WPX.0011322	NW Equipment - Ward 42	40 000	Support Services: S&S
Total for Ward 42		350 000	
Ward 45			
CPX.0015530-F1	Tambo Hall - Recreational Equipment	40 000	Recreation & Parks
CPX.0015533-F1	Develop POS - Ward 45	300 000	Recreation & Parks
WPX.0011513	Capacity Building - Ward 45	60 000	Area Central
WPX.0011573	Women's Day Event - Ward 45	40 000	Area Central
WPX.0011544	Grants-in-Aid - Ward 45	100 000	Area Central
WPX.0011371	Sports Festival - Ward 45	50 000	Recreation & Parks
WPX.0011369	Job Creation - Ward 45	30 000	Recreation & Parks
WPX.0011741	Youth Summit - Ward 45	40 000	Social Development & ECD
WPX.0011624	Heritage Day Event - Ward 45	20 000	Social Development & ECD
WPX.0011545	Disability Awareness - Ward 45	20 000	Social Development & ECD
WPX.0011566	ECD Equipment - Ward 45	50 000	Social Development & ECD
WPX.0011184	Area Cleaning - Ward 45	50 000	Solid Waste Management
WPX.0011324	NW Equipment - Ward 45	50 000	Support Services: S&S
Total for Ward 45		850 000	
Total for Subcouncil 14		5 100 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Subcouncil 15			
Ward 51			
CPX.0014932-F1	Upgrade Parks - Ward 51	100 000	Recreation & Parks
WPX.0011373	Park Maintenance - Ward 51	100 000	Recreation & Parks
WPX.0011381	Recreation Days - Ward 51	180 000	Recreation & Parks
WPX.0000414	Area Cleaning - Ward 51	120 000	Solid Waste Management
Total for Ward 51		500 000	
Ward 52			
CPX.0015098-F1	Major Upgrades - Old Flats Langa	240 000	Public Housing
CPX.0014934-F1	Upgrade Parks - Ward 52	100 000	Recreation & Parks
CPX.0014967-F1	Recreation Equipment - Ward 52	200 000	Recreation & Parks
WPX.0011375	Park Maintenance - Ward 52	80 000	Recreation & Parks
WPX.0011383	Recreation Days - Ward 52	100 000	Recreation & Parks
WPX.0000415	Area Cleaning - Ward 52	80 000	Solid Waste Management
Total for Ward 52		800 000	
Ward 53			
CPX.0012856-F1	MGV Clubhouse - Upgrade Phase1	290 000	Recreation & Parks
CPX.0014952-F1	Upgrade Parks - Ward 53	80 000	Recreation & Parks
CPX.0014900-F1	Traffic Calming - Ward 53	150 000	Roads Infrastructure & Management
WPX.0011447	Rent-a-Cop - Ward 53	270 000	Law Enforcement, Traffic & Coordination
WPX.0011377	Park Maintenance - Ward 53	60 000	Recreation & Parks
Total for Ward 53		850 000	
Ward 55			
CPX.0014867-F1	LPR Cameras - Ward 55	200 000	Metropolitan Police Services
CPX.0013269-F1	Multi Purpose Court Bayview - Upgrade	35 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
CPX.0015029-F1	Upgrade Parks - Ward 55	185 000	Recreation & Parks
CPX.0014901-F1	Traffic Calming - Ward 55	80 000	Roads Infrastructure & Management
WPX.0011455	Rent-a-Cop - Ward 55	270 000	Law Enforcement, Traffic & Coordination
WPX.0011379	Parks Cleaning & Clearing - Ward 55	20 000	Recreation & Parks
WPX.0000416	Area Cleaning - Ward 55	60 000	Solid Waste Management
Total for Ward 55		850 000	
Ward 56			
CPX.0014860-F1	Upgrade Parks - Ward 56	300 000	Recreation & Parks
CPX.0014971-F1	Sports Equipment - Ward 56	30 000	Recreation & Parks
CPX.0015056-F1	Upgrade Fence - Ward 56	120 000	Recreation & Parks
WPX.0011618	Function for Neighbourhood Watches - W56	10 000	Area North
WPX.0011456	Rent-a-Cop - Ward 56	270 000	Law Enforcement, Traffic & Coordination
WPX.0011385	Recreation Days - Ward 56	30 000	Recreation & Parks
WPX.0000417	Area Cleaning - Ward 56	90 000	Solid Waste Management
Total for Ward 56		850 000	
Multi-ward projects within Subcouncil 15			
CPX.0013295-F1	Upgrade Canal - Langa	300 000	Recreation & Parks
WPX.0011268	NW Equipment - Langa	100 000	Support Services: S&S
Total for Multi-ward projects within Subcouncil 15		400 000	
Total for Subcouncil 15		4 250 000	
Subcouncil 16			
Ward 54			
WPX.0011448	Rent-a-Cop - Ward 54	270 000	Law Enforcement, Traffic & Coordination
WPX.0011198	Traffic Officer - Ward 54	305 445	Law Enforcement, Traffic & Coordination
WPX.0011389	Maintenance Parks & POS - Ward 54	140 770	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011661	Street People Reintegration - Ward 54	133 785	Social Development & ECD
Total for Ward 54		850 000	
Ward 57			
CPX.0014844-F1	LPR Cameras - Ward 57	210 000	Metropolitan Police Services
CPX.0015015-F1	Upgrade Parks & POS - Ward 57	400 000	Recreation & Parks
WPX.0011179	Maintenance Parks & POS - Ward 57	200 000	Recreation & Parks
WPX.0011652	Maintenance of Rosebank Subways	40 000	Roads Infrastructure & Management
Total for Ward 57		850 000	
Ward 74			
CPX.0015531-F1	Hout Bay Library - Books & Materials	15 000	Library & Information Services
CPX.0015520-F1	Hangberg Library - Books & Materials	24 000	Library & Information Services
CPX.0015546-F1	Hout Bay Library - Furniture & Equipment	35 000	Library & Information Services
CPX.0015523-F1	Hangberg Library - Furniture & Equipment	30 000	Library & Information Services
CPX.0015031-F1	Upgrade Parks & POS - Ward 74	306 000	Recreation & Parks
WPX.0011334	Festive Lighting - Hout Bay	93 000	Electricity Generation & Distribution
WPX.0011792	Hout Bay Library - Programmes	20 000	Library & Information Services
WPX.0011791	Hangberg Library - Programmes	20 000	Library & Information Services
WPX.0011401	Maintenance Parks & POS - Ward 74	157 000	Recreation & Parks
WPX.0011631	Mural Painting Rental Stock - Hangberg	150 000	Social Development & ECD
Total for Ward 74		850 000	
Ward 77			
CPX.0014914-F1	Informal Trading Stands - Ward 77	40 000	Area North
CPX.0015088-F1	Schotschekloof Sports Complex - Upgrade	300 000	Recreation & Parks
CPX.0014950-F1	Upgrade Parks & POS - Ward 77	220 000	Recreation & Parks
CPX.0014902-F1	Traffic Calming - Ward 77	120 000	Roads Infrastructure & Management
CPX.0014917-F1	Fencing - Ward 77	50 000	Roads Infrastructure & Management

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011403	Maintenance Parks & POS - Ward 77	120 000	Recreation & Parks
Total for Ward 77		850 000	
Ward 115			
CPX.0014845-F1	LPR Cameras - Ward 115	400 000	Metropolitan Police Services
CPX.0014939-F1	Permanent bollards - Mouille Point	10 000	Roads Infrastructure & Management
WPX.0011695	Cannon Restoration - Ward 115	15 000	Environmental Management
WPX.0011420	Rent-a-Cop - Long Street	270 000	Law Enforcement, Traffic & Coordination
WPX.0011387	Maintenance Parks & POS - Ward 115	155 000	Recreation & Parks
Total for Ward 115		850 000	
Total for Subcouncil 16		4 250 000	
Subcouncil 17			
Ward 48			
CPX.0015406-F1	Upgrade Parks - Ward 48	250 000	Recreation & Parks
CPX.0010157-F1	Further Upgrade - Cox Crescent	350 000	Recreation & Parks
WPX.0011514	Capacity Building: Seniors - Ward 48	100 000	Area Central
WPX.0011341	NW Equipment - Ward 48	50 000	Support Services: S&S
Total for Ward 48		750 000	
Ward 49			
CPX.0015563-F1	Athlone Library - Books	3 000	Library & Information Services
CPX.0015564-F1	Athlone Library - Furn & Equipment	12 000	Library & Information Services
CPX.0015422-F1	Bridgetown Library - Equipment	20 000	Library & Information Services
CPX.0015537-F1	Upgrade POS - Bhunga Square	100 000	Recreation & Parks
CPX.0015382-F1	Upgrade Parks - Ward 49	170 000	Recreation & Parks
CPX.0015339-F1	Stabilisation of verges - Eland Street	110 000	Roads Infrastructure & Management
WPX.0011515	Capacity Building: Seniors - Ward 49	80 000	Area Central

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011765	Athlone Library - Programmes	10 000	Library & Information Services
WPX.0011766	Bridgetown Library - Programmes	10 000	Library & Information Services
WPX.0011223	Park Attendants - Ward 49	120 000	Recreation & Parks
WPX.0011569	ECD Equipment - Ward 49	40 000	Social Development & ECD
WPX.0011488	Arts & Culture Programmes - Ward 49	45 000	Social Development & ECD
WPX.0011342	NW Equipment - Ward 49	30 000	Support Services: S&S
Total for Ward 49		750 000	
Ward 60			
CPX.0015565-F1	Lansdowne Library - Media Material	20 000	Library & Information Services
CPX.0010155-F1	Upgrade Eco Park - Chukker Road	290 000	Recreation & Parks
CPX.0015400-F1	Upgrade Park - Eighth Ave, RondeboschE	120 000	Recreation & Parks
CPX.0015336-F1	Traffic Calming - Ward 60	40 000	Roads Infrastructure & Management
WPX.0011516	Capacity Building: Seniors - Ward 60	80 000	Area Central
WPX.0011225	Park Attendants - Ward 60	120 000	Recreation & Parks
WPX.0011572	ECD Equipment - Ward 60	50 000	Social Development & ECD
WPX.0011343	NW Equipment - Ward 60	30 000	Support Services: S&S
Total for Ward 60		750 000	
Multi-ward projects within Subcouncil 17			
WPX.0011405	Sport Festival: Youth - Subcouncil 17	150 000	Recreation & Parks
WPX.0011449	Advanced Leadership Training - SC17	150 000	Social Development & ECD
Total for Multi-ward projects within Subcouncil 17		300 000	
Total for Subcouncil 17		2 550 000	
Subcouncil 18			
Ward 63			
CPX.0014880-F1	CCTV Cameras - Ward 63	200 000	Metropolitan Police Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
CPX.0014881-F1	Surveillance Camera - Ward 63	82 000	Metropolitan Police Services
CPX.0015298-F1	Upgrade Parks - Ward 63	200 000	Recreation & Parks
CPX.0015337-F1	Roads Upgrade - Ward 63	150 000	Roads Infrastructure & Management
CPX.0015340-F1	Traffic Calming - Ward 63	100 000	Roads Infrastructure & Management
WPX.0011634	Safety & Wellness: Seniors - Ward 63	60 000	Social Development & ECD
WPX.0011738	Youth Skills Development - Ward 63	58 000	Social Development & ECD
Total for Ward 63		850 000	
Ward 65			
CPX.0014884-F1	CCTV Cameras - Ward 65	250 000	Metropolitan Police Services
CPX.0015689-F1	Upgrade Council Rental Units - Ward 65	100 000	Public Housing
CPX.0015305-F1	Upgrade Parks - Ward 65	100 000	Recreation & Parks
CPX.0015338-F1	Roads Upgrade - Ward 65	100 000	Roads Infrastructure & Management
CPX.0015341-F1	Traffic Calming - Ward 65	150 000	Roads Infrastructure & Management
WPX.0011787	Lotus River Library - Programmes	50 000	Library & Information Services
WPX.0011415	Senior & Youth Prog - Ward 65	65 000	Recreation & Parks
WPX.0011703	Youth Development - Ward 65	35 000	Social Development & ECD
Total for Ward 65		850 000	
Ward 66			
CPX.0015562-F1	Ottery Library - Media Material	70 000	Library & Information Services
CPX.0014885-F1	CCTV Cameras - Ward 66	370 000	Metropolitan Police Services
CPX.0015357-F1	Upgrade Parks - Ward 66	120 000	Recreation & Parks
WPX.0011779	Ottery Library - Programmes	10 000	Library & Information Services
WPX.0011409	Healthy Living Prog: Youth - Ward 66	120 000	Recreation & Parks
WPX.0011635	Safety & Wellness: Seniors - Ward 66	100 000	Social Development & ECD
WPX.0011359	NW Support Programme - Ward 66	60 000	Support Services: S&S
Total for Ward 66		850 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Ward 67			
CPX.0014883-F1	CCTV Cameras - Ward 67	350 000	Metropolitan Police Services
CPX.0015342-F1	Traffic Calming - Ward 67	70 000	Roads Infrastructure & Management
WPX.0011134	Maintenance CCTV Cameras - Ward 67	30 000	Metropolitan Police Services
WPX.0011407	Health & Wellness Programmes - Ward 67	20 000	Recreation & Parks
WPX.0011417	Youth Development Camp - Ward 67	50 000	Recreation & Parks
WPX.0011411	Outreach Programmes - Ward 67	10 000	Recreation & Parks
WPX.0011413	Safety & Wellness: Seniors - Ward 67	25 000	Recreation & Parks
WPX.0011510	Life Skills Programme: Youth - Ward 67	10 000	Social Development & ECD
WPX.0011690	Women's Day Programmes - Ward 67	25 000	Social Development & ECD
WPX.0011574	ECD Equipment & Resources - Ward 67	60 000	Social Development & ECD
WPX.0011733	Youth Outreach Programmes - Ward 67	150 000	Social Development & ECD
WPX.0011323	NW Support Programme - Ward 67	50 000	Support Services: S&S
Total for Ward 67		850 000	
Ward 68			
CPX.0014887-F1	CCTV Cameras - Ward 68	470 000	Metropolitan Police Services
CPX.0015300-F1	Upgrade Parks - Ward 68	200 000	Recreation & Parks
WPX.0011614	Capacity Building: Seniors - Ward 68	50 000	Area South
WPX.0011142	Maintenance CCTV Cameras - Ward 68	30 000	Metropolitan Police Services
WPX.0011705	Youth Development - Ward 68	100 000	Social Development & ECD
Total for Ward 68		850 000	
Ward 110			
CPX.0014886-F1	CCTV Cameras - Ward 110	300 000	Metropolitan Police Services
CPX.0015345-F1	Footway Upgrades - Ward 110	500 000	Roads Infrastructure & Management
WPX.0011141	Maintenance CCTV Cameras - Ward 110	50 000	Metropolitan Police Services
Total for Ward 110		850 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Total for Subcouncil 18		5 100 000	
Subcouncil 19			
Ward 61			
WPX.0011615	Grants-in-Aid - Ward 61	200 000	Area South
WPX.0011662	Street People Programme - Ward 61	100 000	Social Development & ECD
Total for Ward 61		300 000	
Ward 69			
WPX.0011183	Training to operate drones - Ward 69	100 000	Metropolitan Police Services
Total for Ward 69		100 000	
Multi-ward projects within Subcouncil 19			
CPX.0015308-F1	Shark Net - Subcouncil 19	150 000	Environmental Management
CPX.0015225-F1	Radios & Firearms - Subcouncil 19	120 000	Law Enforcement, Traffic & Coordination
WPX.0011691	Alien Vegetation removal - Wards 61 & 69	300 000	Environmental Management
WPX.0011210	Employ Field Workers - Wards 61 & 69	400 000	Informal Settlements
WPX.0011419	Law Enforcement Officers - Subcouncil 19	1 180 000	Law Enforcement, Traffic & Coordination
Total for Multi-ward projects within Subcouncil 19		2 150 000	
Total for Subcouncil 19		2 550 000	
Subcouncil 20			
Ward 58			
CPX.0014874-F1	CCTV / LPR Cameras - Ward 58	225 000	Metropolitan Police Services
CPX.0015011-F1	Upgrade Parks - Ward 58	230 000	Recreation & Parks
CPX.0014903-F1	Upgrade Roads - Ward 58	80 000	Roads Infrastructure & Management
WPX.0011340	Law Enforcement Officer - Ward 58	270 000	Law Enforcement, Traffic & Coordination
WPX.0011683	Substance Abuse Awareness - Ward 58	20 000	Social Development & ECD

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Total for Ward 58		825 000	
Ward 59			
CPX.0015665-F1	Memorial / Heritage Plaque - Springs Way	30 000	Environmental Management
CPX.0015557-F1	Rondebosch Library - Media Material	66 000	Library & Information Services
CPX.0015445-F1	Claremont Library - Media Material	55 000	Library & Information Services
CPX.0014875-F1	CCTV / LPR Cameras - Ward 59	100 000	Metropolitan Police Services
CPX.0015013-F1	Upgrade Parks - Ward 59	125 000	Recreation & Parks
CPX.0014904-F1	Upgrade Roads - Ward 59	189 000	Roads Infrastructure & Management
WPX.0011451	Law Enforcement Officer - Ward 59	270 000	Law Enforcement, Traffic & Coordination
WPX.0011772	Rondebosch Lib - Craft Material Youth	5 000	Library & Information Services
WPX.0011770	Claremont Lib - Craft Material Youth	5 000	Library & Information Services
WPX.0011647	Social care interventions - Ward 59	30 000	Social Development & ECD
Total for Ward 59		875 000	
Ward 62			
CPX.0015561-F1	Wynberg Library - Medial Material	40 000	Library & Information Services
CPX.0014876-F1	CCTV / LPR Cameras - Ward 62	100 000	Metropolitan Police Services
CPX.0014946-F1	Upgrade Parks & POS - Ward 62	150 000	Recreation & Parks
CPX.0014905-F1	Upgrade Roads - Ward 62	150 000	Roads Infrastructure & Management
WPX.0011452	Law Enforcement Officer - Ward 62	270 000	Law Enforcement, Traffic & Coordination
WPX.0011789	Wynberg Library - Youth Skills Developm	5 000	Library & Information Services
WPX.0011774	Wynberg Library - Reading Comp Youth	5 000	Library & Information Services
WPX.0011397	Maintain Greenbelts - Ward 62	120 000	Recreation & Parks
WPX.0011431	Recreational Holiday Progr - Gabriel Est	10 000	Recreation & Parks
Total for Ward 62		850 000	
Ward 71			
CPX.0015560-F1	Tokai Library - Media Material	40 000	Library & Information Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
CPX.0015009-F1	Upgrade Parks - Ward 71	185 000	Recreation & Parks
CPX.0014937-F1	Upgrade Sidewalks - Ward 71	100 000	Roads Infrastructure & Management
WPX.0011453	Law Enforcement Officer - Ward 71	270 000	Law Enforcement, Traffic & Coordination
WPX.0011783	Tokai Library - Educational Programme	20 000	Library & Information Services
WPX.0011433	Sports & Rec Senior Programme - Ward 71	30 000	Recreation & Parks
WPX.0011399	Park Maintenance - Ward 71	100 000	Recreation & Parks
WPX.0011439	Sports & Rec Youth Programme - Ward 71	30 000	Recreation & Parks
WPX.0011645	Skills Development Programme - Westlake	75 000	Social Development & ECD
Total for Ward 71		850 000	
Ward 72			
CPX.0014877-F1	CCTV / LPR Cameras - Ward 72	110 000	Metropolitan Police Services
CPX.0015007-F1	Upgrade Parks - Ward 72	100 000	Recreation & Parks
CPX.0009835-F1	Upgrade Park - Princess Vlei Park	250 000	Recreation & Parks
CPX.0015051-F1	Baseball Area Upgr - Solo St, Retreat	80 000	Recreation & Parks
WPX.0011454	Law Enforcement Officer - Ward 72	270 000	Law Enforcement, Traffic & Coordination
WPX.0011435	Sports & Rec Senior Programme - Ward 72	10 000	Recreation & Parks
WPX.0011423	Peninsula Paddle - Ward 72	10 000	Recreation & Parks
WPX.0011429	Rec Prog Youth - Princessvlei Eco Centre	20 000	Recreation & Parks
Total for Ward 72		850 000	
Ward 73			
CPX.0015556-F1	Plumstead Library - Media Material	15 000	Library & Information Services
CPX.0015555-F1	Plumstead Library - Furniture & Equipm	10 000	Library & Information Services
CPX.0015559-F1	Southfield Library - Media Material	10 000	Library & Information Services
CPX.0015551-F1	Meadowridge Library - Equipment	15 000	Library & Information Services
CPX.0015558-F1	Southfield Library - Furniture & Equipm	10 000	Library & Information Services
CPX.0015062-F1	Plumstead Tennis Club - Kitchen Upgrade	45 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
CPX.0014948-F1	Upgrade Parks & POS - Ward 73	275 000	Recreation & Parks
CPX.0014916-F1	Fencing - Ward 73	45 000	Roads Infrastructure & Management
WPX.0011418	Law Enforcement Officer - Ward 73	270 000	Law Enforcement, Traffic & Coordination
WPX.0011780	Southfield Library - Skills Programme	10 000	Library & Information Services
WPX.0011781	Meadowridge Library - Skills Programme	15 000	Library & Information Services
WPX.0011771	Meadowridge Library - Holiday Programme	5 000	Library & Information Services
WPX.0011773	Southfield Library - Holiday Programme	5 000	Library & Information Services
WPX.0011133	CCTV/LPR Cameras Maint & Equip - Ward 73	30 000	Metropolitan Police Services
WPX.0011395	Landscaping Materials - Ward 73	40 000	Recreation & Parks
WPX.0011437	Sports & Rec Skills Programme - Ward 73	10 000	Recreation & Parks
WPX.0011186	Cleansing / Street Sweeping - Ward 73	40 000	Solid Waste Management
Total for Ward 73		850 000	
Total for Subcouncil 20		5 100 000	

Subcouncil 21

Ward 11

CPX.0015900-F1	Informal Trading structures - Ward 11	50 000	Area East
CPX.0015843-F1	Kuilsriver Library - Books & Materials	15 000	Library & Information Services
CPX.0015840-F1	PD Paulse Library - Books & Materials	15 000	Library & Information Services
CPX.0015874-F1	Upgrade Parks - Ward 11	90 000	Recreation & Parks
CPX.0015872-F1	Parks Lighting - Ward 11	50 000	Recreation & Parks
CPX.0015889-F1	Traffic Calming - Ward 11	270 000	Roads Infrastructure & Management
CPX.0015890-F1	Sidewalk Construction - Ward 11	100 000	Roads Infrastructure & Management
WPX.0011839	Capacity Building - Ward 11	40 000	Area East
WPX.0011807	Environmental Awareness - Ward 11	20 000	Environmental Management
WPX.0011759	Sports & Recreation Programme - Ward 11	30 000	Recreation & Parks
WPX.0011801	K/R HR Centre - Sports & Rec Equipment	20 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011805	Repair Sidewalk - Mission Road	50 000	Roads Infrastructure & Management
WPX.0011847	ECD Educational Programme - Ward 11	20 000	Social Development & ECD
WPX.0011848	Youth Skills Development - Ward 11	40 000	Social Development & ECD
WPX.0011849	Life Skills Programme: Youth - Ward 11	20 000	Social Development & ECD
WPX.0011846	Gender Awareness Programme - Ward 11	20 000	Social Development & ECD
Total for Ward 11		850 000	
Ward 19			
CPX.0015901-F1	Informal Trading structures - Ward 19	50 000	Area East
CPX.0015876-F1	Upgrade Parks - Ward 19	300 000	Recreation & Parks
CPX.0015879-F1	Wesbank MPC - Sports Equipment	30 000	Recreation & Parks
CPX.0015893-F1	Sidewalk Construction - Ward 19	50 000	Roads Infrastructure & Management
CPX.0015891-F1	Traffic Calming - Ward 19	100 000	Roads Infrastructure & Management
WPX.0011852	Capacity Building - Ward 19	60 000	Area East
WPX.0011810	Environmental Awareness - Ward 19	30 000	Environmental Management
WPX.0011803	Sports Tournament - Ward 19	50 000	Recreation & Parks
WPX.0011861	Substance Abuse Awareness - Ward 19	20 000	Social Development & ECD
WPX.0011862	ECD Educational Programme - Ward 19	50 000	Social Development & ECD
WPX.0011850	Woman Empowerment - Ward 19	40 000	Social Development & ECD
WPX.0011698	NW Patrol Equipment - Ward 19	70 000	Support Services: S&S
Total for Ward 19		850 000	
Ward 108			
CPX.0015277-F1	CCTV Cameras - Ward 108	100 000	Metropolitan Police Services
CPX.0015881-F1	Upgrade Parks - Ward 108	100 000	Recreation & Parks
CPX.0015892-F1	Traffic Calming - Ward 108	300 000	Roads Infrastructure & Management
WPX.0011853	Capacity Building - Ward 108	80 000	Area East
WPX.0011700	Mfuleni SC Upgrade - Professional Fees	100 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011864	Gender Awareness Programme - Ward 108	20 000	Social Development & ECD
WPX.0011863	Womans Skills Development - Ward 108	20 000	Social Development & ECD
WPX.0011866	ECD Educational Programme - Ward 108	20 000	Social Development & ECD
WPX.0011865	Life Skills Programme - Ward 108	110 000	Social Development & ECD
Total for Ward 108		850 000	
Total for Subcouncil 21		2 550 000	

Subcouncil 22

Ward 14

CPX.0015729-F1	Upgrade Parks - Ward 14	300 000	Recreation & Parks
CPX.0015727-F1	Outdoor Gym Equipment - Blackheath Park	80 000	Recreation & Parks
CPX.0015676-F1	Sidewalk Construction - Ward 14	100 000	Roads Infrastructure & Management
CPX.0015680-F1	Traffic Calming - Ward 14	100 000	Roads Infrastructure & Management
WPX.0011529	Capacity Building - Ward 14	60 000	Area East
WPX.0011793	Melton Rose Library - Holiday Programmes	40 000	Library & Information Services
WPX.0011550	ECD Development Programme - Ward 14	20 000	Social Development & ECD
WPX.0011735	Youth Skills Dev. Programmes - Ward 14	50 000	Social Development & ECD
WPX.0011297	NW Equipment - Ward 14	100 000	Support Services: S&S
Total for Ward 14		850 000	

Ward 16

CPX.0015746-F1	Eersteriver Library - Books & Materials	40 000	Library & Information Services
CPX.0015747-F1	Eersteriver Library - PA System	10 000	Library & Information Services
CPX.0015731-F1	Upgrade Parks - Ward 16	200 000	Recreation & Parks
CPX.0015681-F1	Traffic Calming - Ward 16	255 000	Roads Infrastructure & Management
WPX.0011607	Business Summit - Ward 16	55 000	Area East
WPX.0011581	Capacity Building: Vulnerable Grps - W16	70 000	Area East

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011595	Grants-in-Aid - Ward 16	50 000	Area East
WPX.0011471	Youth Day Programme - Ward 16	40 000	Recreation & Parks
WPX.0011489	Awareness & Educational Programmes - W16	20 000	Social Development & ECD
WPX.0011736	Youth Skills Dev. Programmes - Ward 16	40 000	Social Development & ECD
WPX.0011532	Capacity Building: Men & Women - Ward 16	70 000	Social Development & ECD
Total for Ward 16		850 000	
Ward 17			
CPX.0015733-F1	Upgrade Parks - Ward 17	350 000	Recreation & Parks
CPX.0015682-F1	Traffic Calming - Ward 17	220 000	Roads Infrastructure & Management
WPX.0011530	Capacity Building - Ward 17	60 000	Area East
WPX.0011229	Sports Programmes - Ward 17	30 000	Recreation & Parks
WPX.0011227	Recreational Activities - Ward 17	50 000	Recreation & Parks
WPX.0011486	Arts & Culture Programme - Ward 17	50 000	Social Development & ECD
WPX.0011701	Women's Skills Development - Ward 17	30 000	Social Development & ECD
WPX.0011621	Heritage Day Event - Ward 17	30 000	Social Development & ECD
WPX.0011551	ECD Development Programme - Ward 17	30 000	Social Development & ECD
Total for Ward 17		850 000	
Ward 114			
WPX.0011528	Capacity Building - Ward 114	370 000	Area East
WPX.0011491	Sports Tournament - Ward 114	60 000	Recreation & Parks
WPX.0011493	Youth Day Programme - Ward 114	70 000	Recreation & Parks
WPX.0011734	Youth Skills Dev. Programmes - Ward 114	150 000	Social Development & ECD
WPX.0011632	Organisational Capacity Building - W114	200 000	Social Development & ECD
Total for Ward 114		850 000	
Total for Subcouncil 22		3 400 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Subcouncil 23			
Ward 33			
CPX.0015932-F1	Weltevreden Library - Study Guides	10 000	Library & Information Services
WPX.0011901	Job Creation - Ward 33	200 000	Recreation & Parks
WPX.0011904	Weltevreden Rec Hall - Sport Equipment	20 000	Recreation & Parks
WPX.0011911	Heritage Day Event - Ward 33	70 000	Social Development & ECD
WPX.0011890	Women Empowerment Programme - Ward 33	100 000	Social Development & ECD
WPX.0011929	Youth Skills Development - Ward 33	150 000	Social Development & ECD
WPX.0011912	ECD Equipment - Ward 33	100 000	Social Development & ECD
WPX.0011889	Life Skills Programme: Youth - Ward 33	200 000	Social Development & ECD
Total for Ward 33		850 000	
Ward 43			
CPX.0014888-F1	CCTV Camera - Ward 43	200 000	Metropolitan Police Services
CPX.0015912-F1	Strandfontein SF - Install Floodlights	300 000	Recreation & Parks
CPX.0015949-F1	Upgrade Park - Ward 43	100 000	Recreation & Parks
WPX.0011743	Capacity Building - Ward 43	150 000	Area South
Total for Ward 43		750 000	
Ward 75			
CPX.0015951-F1	Upgrade Parks - Ward 75	200 000	Recreation & Parks
CPX.0015885-F1	Courtyard Tarring - Ward 75	150 000	Roads Infrastructure & Management
CPX.0015958-F1	Traffic Calming - Selena & Victory Drive	150 000	Roads Infrastructure & Management
CPX.0015956-F1	Traffic Calming - Washington & Orpheus	50 000	Roads Infrastructure & Management
CPX.0015884-F1	Sidewalk Construction - Ward 75	100 000	Roads Infrastructure & Management
WPX.0011906	Woodlands Hall - Sport Equipment	80 000	Recreation & Parks
WPX.0011913	Life Skills Programme: Youth - Ward 75	70 000	Social Development & ECD

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
Total for Ward 75		800 000	
Ward 76			
CPX.0015933-F1	Lentegeur Library - Furniture & Equip	10 000	Library & Information Services
CPX.0015953-F1	Upgrade Parks - Ward 76	300 000	Recreation & Parks
CPX.0015959-F1	Traffic Calming - Nerine & Kreupelhout	130 000	Roads Infrastructure & Management
CPX.0015957-F1	Traffic Calming - Orchard Street	100 000	Roads Infrastructure & Management
WPX.0011950	Capacity Building: Women - Ward 76	30 000	Area South
WPX.0011868	Elderly Dignity Programme - Ward 76	40 000	City Health
WPX.0011948	Job Creation - Ward 76	50 000	Recreation & Parks
WPX.0011928	Educational Toys for ECD - Ward 76	30 000	Social Development & ECD
WPX.0011914	Youth Development Camp - Ward 76	60 000	Social Development & ECD
WPX.0011920	NW Patrol Equipment - Ward 76	50 000	Support Services: S&S
Total for Ward 76		800 000	
Multi-ward projects within Subcouncil 23			
WPX.0011930	Concert in the Park - Subcouncil 23	200 000	Social Development & ECD
Total for Multi-ward projects within Subcouncil 23		200 000	
Total for Subcouncil 23		3 400 000	

Subcouncil 24

Ward 15

CPX.0014872-F1	CCTV Cameras - Ward 15	200 000	Metropolitan Police Services
CPX.0015715-F1	Upgrade Park - Irene Park	40 000	Recreation & Parks
CPX.0015717-F1	Upgrade Park - Salvo Park	40 000	Recreation & Parks
CPX.0015709-F1	Park Constructions - Ward 15	50 000	Recreation & Parks
WPX.0011597	Grants-in-Aid - Ward 15	90 000	Area East
WPX.0011442	Rent-a-Cop - Ward 15	260 000	Law Enforcement, Traffic & Coordination

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011393	Park Maintenance - Renostervoël Park	20 000	Recreation & Parks
WPX.0011421	Park Maintenance - Ward 15	60 000	Recreation & Parks
WPX.0011476	Canal Cleaning - Ward 15	50 000	Roads Infrastructure & Management
WPX.0011742	Street people outreach programme - W15	30 000	Social Development & ECD
WPX.0011346	NW Patrol Equipment - Ward 15	10 000	Support Services: S&S
Total for Ward 15		850 000	
Ward 84			
CPX.0014871-F1	CCTV Cameras - Ward 84	100 000	Metropolitan Police Services
CPX.0015721-F1	Upgrade Park - Van Der Stel	20 000	Recreation & Parks
CPX.0015719-F1	Upgrade Park - Sir Lowry's Pass Village	20 000	Recreation & Parks
CPX.0015711-F1	Upgrade Park - Bizweni	20 000	Recreation & Parks
CPX.0015713-F1	Upgrade Park - Garden Village	20 000	Recreation & Parks
CPX.0015683-F1	Traffic Calming - Ward 84	100 000	Roads Infrastructure & Management
CPX.0015678-F1	Sidewalk Construction - Ward 84	80 000	Roads Infrastructure & Management
WPX.0011590	Festival of Lights - Ward 84	50 000	Area East
WPX.0011457	Rent-a-Cop - Ward 84	200 000	Law Enforcement, Traffic & Coordination
WPX.0011477	Canal Cleaning - Ward 84	20 000	Roads Infrastructure & Management
WPX.0011654	River Cleaning - Ward 84	20 000	Roads Infrastructure & Management
WPX.0011657	Repainting street names - Ward 84	50 000	Roads Infrastructure & Management
WPX.0011707	Youth Development - Ward 84	20 000	Social Development & ECD
WPX.0011472	Employ Outreach Worker - Ward 84	50 000	Social Development & ECD
WPX.0000419	Area Cleaning - Ward 84	30 000	Solid Waste Management
WPX.0011349	NW Patrol Equipment - Ward 84	50 000	Support Services: S&S
Total for Ward 84		850 000	
Ward 95			
CPX.0015749-F1	Nazeema Isaacs Library - Books	20 000	Library & Information Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
CPX.0015725-F1	Upgrade Parks - Ward 95	500 000	Recreation & Parks
WPX.0011427	Sports Day Event - Ward 95	150 000	Recreation & Parks
WPX.0011533	Capacity Building: Seniors - Ward 95	90 000	Social Development & ECD
WPX.0011626	Heritage Day Event - Ward 95	110 000	Social Development & ECD
Total for Ward 95		870 000	
Ward 96			
CPX.0015679-F1	Sidewalk Construction - Ward 96	510 000	Roads Infrastructure & Management
WPX.0011591	Festival of Lights - Ward 96	90 000	Area East
WPX.0011221	Festive Lighting - Ward 96	70 000	Electricity Generation & Distribution
WPX.0011627	Heritage Day Event - Ward 96	70 000	Social Development & ECD
WPX.0011731	Youth Development - Ward 96	20 000	Social Development & ECD
WPX.0011684	Woman's Programme - Ward 96	20 000	Social Development & ECD
WPX.0011682	Substance Abuse Awareness - Ward 96	50 000	Social Development & ECD
Total for Ward 96		830 000	
Ward 109			
CPX.0015748-F1	Macassar Library - Books	50 000	Library & Information Services
CPX.0015707-F1	Lifesaving Equipment - Macassar Beach	30 000	Recreation & Parks
CPX.0015645-F1	Gym Equipment - Ward 109	90 000	Recreation & Parks
CPX.0015723-F1	Upgrade Parks - Ward 109	100 000	Recreation & Parks
CPX.0015677-F1	Sidewalk Construction - Ward 109	150 000	Roads Infrastructure & Management
WPX.0011608	Praise & Worship Festival - Ward 109	40 000	Area East
WPX.0011589	Festival of Lights - Ward 109	50 000	Area East
WPX.0011596	Grants-in-Aid - Ward 109	30 000	Area East
WPX.0011425	Sports Day Event - Ward 109	60 000	Recreation & Parks
WPX.0011475	Canal Cleaning - Ward 109	60 000	Roads Infrastructure & Management
WPX.0011531	Capacity Building: Men - Ward 109	20 000	Social Development & ECD

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2019/20</i>	<i>Department</i>
WPX.0011534	Capacity Building: Women - Ward 109	30 000	Social Development & ECD
WPX.0011535	Capacity Building: Youth - Ward 109	60 000	Social Development & ECD
WPX.0011702	Youth Day 16 June Event - Ward 109	30 000	Social Development & ECD
WPX.0011344	NW Patrol Equipment - Ward 109	50 000	Support Services: S&S
Total for Ward 109		850 000	
Total for Subcouncil 24		4 250 000	
Grand Total		98 600 000	