



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 15

OPERATING- AND CAPITAL WARD ALLOCATION PROJECTS SUPPORTED BY SUB COUNCILS

Ward Allocations 2017/2018

Projects supported by Subcouncils

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Subcouncil 1				
Ward 23				
CPX.0010804-F1	Beachfront upgrade - Ward 23	230 000	Social Services	Recreation & Parks
CPX.0010814-F1	CCTV Cameras - Ward 23	100 000	Safety & Security	Metropolitan Police Services
CPX.0010863-F1	Interpretive Centre - Conversion	30 000	Transport & Urban Development Authority	Environmental Management
WPX.0009748	Recruitment of Beach Buddies	40 000	Safety & Security	Law Enforcement, Traffic & Coordination
WPX.0009824	CCTV Cameras Maintenance - Ward 23	100 000	Safety & Security	Metropolitan Police Services
WPX.0009932	Weed spraying - Ward 23	30 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009934	Interpretive Centre - Maintenance	70 000	Transport & Urban Development Authority	Environmental Management
Total Ward 23		600 000		
Ward 29				
CPX.0010815-F1	CCTV Cameras - Ward 29	100 000	Safety & Security	Metropolitan Police Services
CPX.0010823-F1	New Park - Sun Rd, opp Catholic Church	180 000	Social Services	Recreation & Parks
CPX.0010825-F1	Upgrade POS - Ward 29	95 000	Social Services	Recreation & Parks
CPX.0010828-F1	Upgrade Park - Pella Park	100 000	Social Services	Recreation & Parks
CPX.0010867-F1	Traffic Calming - Kort Street, Mamre	60 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010869-F1	Traffic Calming - Enon Street, Mamre	60 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009823	Festive Lights - Ward 29	60 000	Energy	Electricity Generation & Distribution
WPX.0009922	Mamre Library - 21st Birthday	10 000	Social Services	Library & Information Services
WPX.0009951	Kiddies Christmas Party - Ward 29	35 000	Area-Based Service Delivery	Area North
Total Ward 29		700 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Ward 32				
CPX.0010812-F1	CCTV Cameras - Ward 32	250 000	Safety & Security	Metropolitan Police Services
CPX.0010824-F1	Upgrade Park - Pikkewyn Park Starling Rd	100 000	Social Services	Recreation & Parks
CPX.0010842-F1	NHW Communication Equipment - Ward 32	40 000	Safety & Security	Support Services: S&S
WPX.0009744	NHW: Safety Equipment - Ward 32	50 000	Safety & Security	Support Services: S&S
WPX.0009882	Women's Day Event - Ward 32	60 000	Social Services	Social Development & ECD
WPX.0009948	Grants-in-Aid - Ward 32	100 000	Area-Based Service Delivery	Area North
WPX.0009950	Seniors Functions - Ward 32	50 000	Area-Based Service Delivery	Area North
Total Ward 32		650 000		
Ward 104				
CPX.0010802-F1	Sports Equipment - Dunoon	200 000	Social Services	Recreation & Parks
WPX.0009804	Soccer Tournament - Dunoon	100 000	Social Services	Recreation & Parks
WPX.0009806	Boxing Tournament - Dunoon	50 000	Social Services	Recreation & Parks
WPX.0009847	Youth Development Programme - Ward 104	50 000	Social Services	Social Development & ECD
WPX.0009849	Youth Development Training - Ward 104	100 000	Social Services	Social Development & ECD
WPX.0009851	Food Gardens Support - Ward 104	100 000	Social Services	Social Development & ECD
WPX.0009884	Talent Show - Ward 104	100 000	Social Services	Social Development & ECD
Total Ward 104		700 000		
Multi-ward projects within Subcouncil 1				
CPX.0010264-F1	Ward Allocations 1718 - Subcouncil 1	150 000	Area-Based Service Delivery	Area North
Total Multi-ward projects within Subcouncil 1		150 000		
Total Subcouncil 1		2 800 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Subcouncil 2				
Ward 6				
CPX.0010074-F1	Traffic Calming - Ward 6	170 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010084-F1	Upgrade Parks - Ward 6	160 000	Social Services	Recreation & Parks
WPX.0009158	Capacity Building - Ward 6	50 000	Area-Based Service Delivery	Area North
WPX.0009186	Area Cleaning - Ward 6	100 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009211	Park Maintenance - Ward 6	100 000	Social Services	Recreation & Parks
WPX.0009219	Recreational Activities - Ward 6	60 000	Social Services	Recreation & Parks
WPX.0009221	Life Skills Programme: Youth - Ward 6	60 000	Social Services	Social Development & ECD
Total Ward 6		700 000		
Ward 7				
CPX.0010085-F1	Upgrade Parks - Ward 7	220 000	Social Services	Recreation & Parks
WPX.0009167	Awareness Programmes: Seniors - Ward 7	70 000	Social Services	Social Development & ECD
WPX.0009182	Rent-a-Cop - Ward 7	233 000	Safety & Security	Law Enforcement, Traffic & Coordination
WPX.0009212	Park Maintenance - Ward 7	50 000	Social Services	Recreation & Parks
WPX.0009223	Life Skills Programme: Youth - Ward 7	20 000	Social Services	Social Development & ECD
WPX.0009237	Programmes: Persons with Disabilities	20 000	Social Services	Social Development & ECD
WPX.0009241	Recreational Activities - Ward 7	87 000	Social Services	Recreation & Parks
Total Ward 7		700 000		
Ward 8				
CPX.0010041-F1	Footway - Pioneer St, Kuilsriver	380 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010080-F1	Play Equipment - Ward 8	30 000	Social Services	Recreation & Parks
WPX.0009159	Capacity Building - Ward 8	30 000	Area-Based Service Delivery	Area North
WPX.0009169	Communtiy Profile for Ward 8	60 000	Social Services	Social Development & ECD

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
WPX.0009213	Park Maintenance - Ward 8	200 000	Social Services	Recreation & Parks
Total Ward 8		700 000		
Ward 101				
CPX.0010033-F1	Audio Visual Equipment - Bloekombos	100 000	Social Services	Recreation & Parks
CPX.0010034-F1	Bloekombos S/F - Sports Equipment	50 000	Social Services	Recreation & Parks
CPX.0010053-F1	Sidewalk Construction - Ward 101	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010063-F1	Traffic Calming - Ward 101	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009161	Health Awareness Programme - Ward 101	40 000	Social Services	City Health
WPX.0009163	Awareness Programmes: Seniors - Ward 101	50 000	Social Services	Social Development & ECD
WPX.0009191	Easter & Winter Sports Tournament	60 000	Social Services	Recreation & Parks
WPX.0009203	Life Skills Programme: Youth - Ward 101	85 000	Social Services	Social Development & ECD
WPX.0009239	Programmes: Persons with Disabilities	75 000	Social Services	Social Development & ECD
WPX.0009281	Arts & Culture Programmes: Youth	40 000	Social Services	Social Development & ECD
Total Ward 101		700 000		
Ward 102				
CPX.0009900-F1	Upgrade (Ph3):Informal Trading Area	50 000	Area-Based Service Delivery	Informal Trading
CPX.0009989-F1	Further Upgrade: Informal Trading	30 000	Area-Based Service Delivery	Informal Trading
CPX.0010057-F1	Traffic Calming - Fontein Street	22 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010059-F1	Traffic Calming - Herman/Welkom Road	22 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010061-F1	Traffic Calming - Railway Street	22 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010075-F1	Cycling Track Ext: R300 Rec Space	80 000	Social Services	Recreation & Parks
CPX.0010076-F1	Fencing - POS Hout Street (Erf 32038)	82 000	Social Services	Recreation & Parks
CPX.0010078-F1	Flower Pots: Medians (Ward 102)	25 000	Social Services	Recreation & Parks
CPX.0010079-F1	Footpath Construction: Vredeloof POS	60 000	Social Services	Recreation & Parks
CPX.0010081-F1	Upgrade Park - Remembrance Park,Rogland	208 000	Social Services	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
CPX.0010098-F1	NHW Support Programme: 2-Way Radios	4 000	Safety & Security	Support Services: S&S
WPX.0009160	Grants-in-Aid - Ward 102	50 000	Area-Based Service Delivery	Area North
WPX.0009194	Additional Mowing: Ward 102	45 000	Social Services	Recreation & Parks
Total Ward 102		700 000		
Ward 111				
CPX.0010055-F1	Sidewalk Construction - Ward 111	200 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010065-F1	Traffic Calming - Ward 111	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010083-F1	Upgrade Parks - Ward 111	110 000	Social Services	Recreation & Parks
WPX.0009165	Awareness Programmes: Seniors - Ward 111	90 000	Social Services	Social Development & ECD
WPX.0009188	Area Cleaning - Ward 111	60 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009196	Park Maintenance - Ward 111	60 000	Social Services	Recreation & Parks
WPX.0009205	Life Skills Programme: Youth - Ward 111	20 000	Social Services	Social Development & ECD
WPX.0009215	Recreational Activities - Ward 111	30 000	Social Services	Recreation & Parks
WPX.0009251	NHW: Patrol Equipment - Ward 111	30 000	Safety & Security	Support Services: S&S
Total Ward 111		700 000		
Total Subcouncil 2		4 200 000		

Subcouncil 3

Ward 1

CPX.0009841-F1	Upgrade Parks - Ward 1	200 000	Social Services	Recreation & Parks
CPX.0009925-F1	CCTV Cameras - Ward 1	100 000	Safety & Security	Metropolitan Police Services
CPX.0009963-F1	Traffic Calming - Ward 1	40 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0000438	Street sweeping - Ward 1	30 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009096	Tree Pruning - Ward 1	35 000	Social Services	Recreation & Parks
WPX.0009097	Vegetation Control - Ward 1	25 000	Social Services	Recreation & Parks

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
WPX.0009150	Rent-a-Cop - Ward 1	240 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 1		670 000		
Ward 4				
CPX.0006919-F1	Skateboard Park Summergreens Dr Upgrade	120 000	Social Services	Recreation & Parks
CPX.0009781-F1	Upgrade Park - Perseus Rd, Phoenix	100 000	Social Services	Recreation & Parks
CPX.0009839-F1	Upgrade Parks - Milnerton	50 000	Social Services	Recreation & Parks
CPX.0009868-F1	CCTV Cameras - Ward 4	100 000	Safety & Security	Metropolitan Police Services
WPX.0009010	Reed clearing - Ward 4	30 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009053	Capacity sessions for seniors - Ward 4	30 000	Social Services	Recreation & Parks
WPX.0009054	Community Programmes - Ward 4	60 000	Social Services	Recreation & Parks
WPX.0009136	Weed spraying - Ward 4	30 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009143	Crime Prevention Programme - Ward 4	180 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 4		700 000		
Ward 5				
CPX.0007215-F1	New Libraries Material in Ward 5	60 000	Social Services	Library & Information Services
CPX.0007222-F1	Edgemead Skateboard Park - Upgrade	30 000	Social Services	Recreation & Parks
CPX.0009869-F1	CCTV Cameras - Ward 5	100 000	Safety & Security	Metropolitan Police Services
CPX.0009872-F1	Upgrade Parks - Ward 5	100 000	Social Services	Recreation & Parks
WPX.0009086	Park Maintenance - Ward 5	100 000	Social Services	Recreation & Parks
WPX.0009108	EPWP Support Food Garden - Bothasig	20 000	Social Services	Social Development & ECD
WPX.0009128	Area Cleaning/Street Sweeping - Ward 5	60 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009137	Rent-a-Cop - Ward 5	230 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 5		700 000		
Ward 70				
CPX.0009831-F1	Doordekraaldam - Upgrade	50 000	Social Services	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
CPX.0009844-F1	New Footpath - Doordekraaldam	100 000	Social Services	Recreation & Parks
CPX.0009851-F1	Upgrade Park - Hoheizen	50 000	Social Services	Recreation & Parks
CPX.0009852-F1	Upgrade Park - Loevenstein Park	120 000	Social Services	Recreation & Parks
CPX.0009923-F1	CCTV Cameras - De Bron	50 000	Safety & Security	Metropolitan Police Services
CPX.0009933-F1	New Footpath - Van Riebeeckshof Road	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0009935-F1	New Sidewalk - De Bron Ave, Kenridge	80 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0009936-F1	New Sidewalk - Van Riebeeckshof Road	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009115	Capacity Building: Seniors - Ward 70	20 000	Area-Based Service Delivery	Area North
Total Ward 70		670 000		
Ward 107				
CPX.0009866-F1	CCTV Cameras - Ward 107	200 000	Safety & Security	Metropolitan Police Services
CPX.0009890-F1	Upgrade POS - Table View Beachfront	340 000	Social Services	Recreation & Parks
WPX.0009060	Recreation programmes for seniors - W107	30 000	Social Services	Recreation & Parks
WPX.0009066	Maintenance of typha - Ward 107	80 000	Transport & Urban Development Authority	Environmental Management
WPX.0009294	Crime Prevention Programme - Ward 107	50 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 107		700 000		
Ward 113				
CPX.0009828-F1	Access control of greenbelts - Ward 113	290 000	Social Services	Recreation & Parks
CPX.0009867-F1	CCTV Cameras - Ward 113	200 000	Safety & Security	Metropolitan Police Services
WPX.0009116	Capacity Building: Seniors - Ward 113	30 000	Area-Based Service Delivery	Area North
WPX.0009148	Crime Prevention Programme - Ward 113	180 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 113		700 000		
Multi-ward projects within Subcouncil 3				
CPX.0009854-F1	Tygerberg Nature Reserve Walkway Upgrade	60 000	Transport & Urban Development Authority	Environmental Management

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Total Multi-ward projects within Subcouncil 3		60 000		
Total Subcouncil 3		4 200 000		

Subcouncil 4

Ward 25

CPX.0009895-F1	CCTV Cameras - Ward 25	200 000	Safety & Security	Metropolitan Police Services
CPX.0010067-F1	Traffic Calming - Ward 25	80 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010071-F1	St Andrews SG - Recreation equipment	10 000	Social Services	Recreation & Parks
WPX.0009130	Community Clean-Up - Ward 25	150 000	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0009152	Capacity Building - Ward 25	100 000	Area-Based Service Delivery	Area Central
WPX.0009173	CRU Uitsig - Raising boundary wall	60 000	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0009195	Appoint EPWP worker - Ward 25	20 000	Social Services	Recreation & Parks
WPX.0009198	Recreation Equipment	20 000	Social Services	Recreation & Parks
WPX.0009247	Youth Development - Ward 25	60 000	Social Services	Recreation & Parks
Total Ward 25		700 000		

Ward 26

CPX.0009896-F1	CCTV Cameras - Ward 26	200 000	Safety & Security	Metropolitan Police Services
CPX.0010069-F1	Traffic Calming - Ward 26	160 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0000440	Street Sweeping - Ward 26	80 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009153	Capacity Building - Ward 26	100 000	Area-Based Service Delivery	Area Central
WPX.0009171	Community Clean-Up - Ward 26	60 000	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0009255	NHW Support Programme - Ward 26	50 000	Safety & Security	Support Services: S&S
WPX.0009274	Youth Development - Ward 26	50 000	Social Services	Recreation & Parks
Total Ward 26		700 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Ward 27				
CPX.0010072-F1	Traffic Calming - Ward 27	80 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010082-F1	Upgrade Park - Rohm Street Park	100 000	Social Services	Recreation & Parks
WPX.0009154	Capacity Building - Ward 27	60 000	Area-Based Service Delivery	Area Central
WPX.0009181	Rent-a-Cop - Ward 27	210 000	Safety & Security	Law Enforcement, Traffic & Coordination
WPX.0009200	Realignment of curbs & pavements	200 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009254	NHW Support Programme - Ward 27	50 000	Safety & Security	Support Services: S&S
Total Ward 27		700 000		
Ward 28				
CPX.0009969-F1	Adriaanse Library - Furn & Equipment	10 000	Social Services	Library & Information Services
CPX.0009971-F1	Elsies River Library - Furn & Equipment	10 000	Social Services	Library & Information Services
CPX.0010035-F1	Salberau Sportsground - Install lighting	200 000	Social Services	Recreation & Parks
CPX.0010036-F1	Salberau Sportsground - Spectator fence	100 000	Social Services	Recreation & Parks
WPX.0009100	Environmental Awareness - Ward 28	30 000	Transport & Urban Development Authority	Environmental Management
WPX.0009156	Capacity Building - Ward 28	120 000	Area-Based Service Delivery	Area Central
WPX.0009245	Salberau Clubhouse - Repairs	200 000	Social Services	Recreation & Parks
WPX.0009271	Youth Development - Ward 28	30 000	Social Services	Recreation & Parks
Total Ward 28		700 000		
Ward 30				
CPX.0009897-F1	CCTV Cameras - Ward 30	200 000	Safety & Security	Metropolitan Police Services
CPX.0010093-F1	Valhalla Park Library - Furn & Equipment	80 000	Social Services	Library & Information Services
CPX.0010095-F1	Valhalla Park Library - Media Material	20 000	Social Services	Library & Information Services
WPX.0009157	Capacity Building - Ward 30	100 000	Area-Based Service Delivery	Area Central
WPX.0009172	Community Clean-Up - Ward 30	60 000	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0009193	FSD Hall - Appoint EPWP worker	25 000	Social Services	Recreation & Parks

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
WPX.0009232	Valhalla Park Library - Skills Programme	40 000	Social Services	Library & Information Services
WPX.0009243	Ruyterwacht S/Pool - Raising wall	65 000	Social Services	Recreation & Parks
WPX.0009253	NHW Support Programme - Ward 30	60 000	Safety & Security	Support Services: S&S
WPX.0009275	Youth Development - Ward 30	50 000	Social Services	Recreation & Parks
Total Ward 30		700 000		
Total Subcouncil 4		3 500 000		

Subcouncil 5

Ward 13

CPX.0010736-F1	Upgrade Parks - Ward 13	240 000	Social Services	Recreation & Parks
WPX.0000256	Caretaker Reading Room - Ward 13	35 000	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0009514	Facilities & Holiday Programmes - Ward 13	20 000	Social Services	Recreation & Parks
WPX.0009554	Sports Equipment - Ward 13	63 000	Social Services	Recreation & Parks
WPX.0009578	Women's Activities - Ward 13	40 000	Social Services	Recreation & Parks
WPX.0009612	Park Maintenance - Ward 13	50 000	Social Services	Recreation & Parks
WPX.0009710	Consumables for Reading Room - Ward 13	10 000	Area-Based Service Delivery	Area Central
WPX.0009720	Maintenance of Reading Room - Ward 13	15 000	Area-Based Service Delivery	Area Central
WPX.0009728	Public Functions - Ward 13	40 000	Area-Based Service Delivery	Area Central
WPX.0009957	Area Cleaning - Ward 13	50 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
Total Ward 13		563 000		

Ward 20

CPX.0010740-F1	Upgrade Parks - Ward 20	200 000	Social Services	Recreation & Parks
WPX.0009556	Sports Equipment - Ward 20	33 000	Social Services	Recreation & Parks
WPX.0009580	Women's Activities - Ward 20	30 000	Social Services	Recreation & Parks
WPX.0009663	Law Enforcement Officer for Ward 20	240 000	Safety & Security	Law Enforcement, Traffic & Coordination

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
WPX.0009730	Public Functions - Ward 20	60 000	Area-Based Service Delivery	Area Central
Total Ward 20		563 000		
Ward 24				
CPX.0010741-F1	Upgrade Parks - Ward 24	108 000	Social Services	Recreation & Parks
CPX.0010751-F1	Bishop Lavis Library - Books & AV Material	10 000	Social Services	Library & Information Services
CPX.0010752-F1	Bishop Lavis Library - Furniture	10 000	Social Services	Library & Information Services
WPX.0000254	Caretaker Reading Room - Bishop Lavis	25 000	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0009558	Sports Equipment - Ward 24	60 000	Social Services	Recreation & Parks
WPX.0009614	Park Maintenance - Ward 24	20 000	Social Services	Recreation & Parks
WPX.0009708	Bishop Lavis Night Market - Ward 24	150 000	Area-Based Service Delivery	Area Central
WPX.0009712	Consumables for Reading Room - Ward 24	15 000	Area-Based Service Delivery	Area Central
WPX.0009722	Maintenance of Reading Room - Ward 24	15 000	Area-Based Service Delivery	Area Central
WPX.0009732	Public Functions - Ward 24	150 000	Area-Based Service Delivery	Area Central
Total Ward 24		563 000		
Ward 31				
CPX.0010742-F1	Upgrade Parks - Ward 31	300 000	Social Services	Recreation & Parks
WPX.0000258	Caretaking Nooitgedacht Resource Centre	30 000	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0009503	NHW: Patrol Equipment - Ward 31	22 000	Safety & Security	Support Services: S&S
WPX.0009560	Sports Equipment - Ward 31	30 000	Social Services	Recreation & Parks
WPX.0009592	Youth Activities - Ward 31	30 000	Social Services	Recreation & Parks
WPX.0009603	Cleaning of Parks - Ward 31	50 000	Social Services	Recreation & Parks
WPX.0009615	Park Maintenance - Ward 31	30 000	Social Services	Recreation & Parks
WPX.0009714	Consumables Nooitgedacht Resource Centre	16 000	Area-Based Service Delivery	Area Central
WPX.0009716	End of year function - Nooitgedacht	20 000	Area-Based Service Delivery	Area Central
WPX.0009718	Maintenance Nooitgedacht Resource Centre	20 000	Area-Based Service Delivery	Area Central

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
WPX.0009734	Public Functions - Ward 31	60 000	Area-Based Service Delivery	Area Central
WPX.0009742	Social Cohesion - Ward 31	40 000	Social Services	Social Development & ECD
Total Ward 31		648 000		
Ward 50				
CPX.0010651-F1	Traffic Calming - Blombos Street, South	28 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010677-F1	Bonteheuwel MPC - Wheelchair Ramps	30 000	Social Services	Recreation & Parks
CPX.0010683-F1	Traffic Calming - Boxwood/Bont. Ave Int.	85 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010685-F1	Traffic Calming - Lupin Street	28 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010753-F1	Bonteheuwel Library - Furniture	40 000	Social Services	Library & Information Services
CPX.0010754-F1	Bonteheuwel Library - Upgrade Toilet	30 000	Social Services	Library & Information Services
CPX.0010756-F1	Bonteheuwel Library - Books & AV Material	10 000	Social Services	Library & Information Services
WPX.0000257	Caretaker Reading Room - Ward 50	67 000	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0009562	Sports Equipment - Ward 50	40 000	Social Services	Recreation & Parks
WPX.0009564	Sports Festival - Ward 50	37 000	Social Services	Recreation & Parks
WPX.0009585	Bonteheuwel Library - Programmes	10 000	Social Services	Library & Information Services
WPX.0009616	Park Maintenance - Ward 50	50 000	Social Services	Recreation & Parks
WPX.0009724	Maintenance of Reading Room - Ward 50	10 000	Area-Based Service Delivery	Area Central
WPX.0009736	Public Functions - Ward 50	83 000	Area-Based Service Delivery	Area Central
WPX.0009772	Social Upliftment - Ward 50	100 000	Social Services	Social Development & ECD
Total Ward 50		648 000		
Ward 106				
CPX.0010732-F1	Upgrade Parks - Ward 106	350 000	Social Services	Recreation & Parks
WPX.0009552	Sports Equipment - Ward 106	50 000	Social Services	Recreation & Parks
WPX.0009602	Bush Cutting - Ward 106	30 000	Social Services	Recreation & Parks
WPX.0009610	Park Maintenance - Ward 106	53 000	Social Services	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
WPX.0009726	Public Functions - Ward 106	80 000	Area-Based Service Delivery	Area Central
Total Ward 106		563 000		
Multi-ward projects within Subcouncil 5				
WPX.0000411	Festive Motifs - Subcouncil 5	312 000	Energy	Electricity Generation & Distribution
WPX.0009594	Youth At Risk Programmes - Subcouncil 5	170 000	Social Services	Recreation & Parks
WPX.0009774	Subst. Abuse Awareness/Support - SC05	170 000	Social Services	Social Development & ECD
Total Multi-ward projects within Subcouncil 5		652 000		
Total Subcouncil 5		4 200 000		

Subcouncil 6

Ward 2

CPX.0010161-F1	Upgrade Park - Trimpark	60 000	Social Services	Recreation & Parks
WPX.0009269	Public Functions - Ward 2	20 000	Area-Based Service Delivery	Area Central
WPX.0009304	Park Maintenance - Trimpark	25 000	Social Services	Recreation & Parks
WPX.0009310	2 Rent-a-Cops - Ward 2	400 000	Safety & Security	Law Enforcement, Traffic & Coordination
WPX.0009379	Cleaning - Hernus Kriel	15 000	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0009398	Repainting Streetnames - Ward 2	20 000	Transport & Urban Development Authority	Asset Management & Maintenance
Total Ward 2		540 000		

Ward 3

CPX.0010165-F1	Upgrade Parks - Ward 3	250 000	Social Services	Recreation & Parks
CPX.0010206-F1	Sidewalks Upgrade - Ward 3	150 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009306	Tree Pruning - Ward 3	40 000	Social Services	Recreation & Parks
WPX.0009307	Rent-a-Cop - Ward 3	200 000	Safety & Security	Law Enforcement, Traffic & Coordination
WPX.0009351	Public Functions - Ward 3	60 000	Area-Based Service Delivery	Area Central

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Total Ward 3		700 000		
Ward 9				
CPX.0010162-F1	Upgrade Parks - Greenlands	150 000	Social Services	Recreation & Parks
CPX.0010202-F1	Upgrade Streets - Labiance	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010204-F1	Traffic Calming - Ward 9	150 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009352	Public Functions - Ward 9	97 000	Area-Based Service Delivery	Area Central
WPX.0009386	Reading Competitions - B/South Library	3 000	Social Services	Library & Information Services
Total Ward 9		500 000		
Ward 10				
WPX.0009267	Public Functions - Ward 10	50 000	Area-Based Service Delivery	Area Central
WPX.0009305	Park Maintenance - Ward 10	70 000	Social Services	Recreation & Parks
WPX.0009380	Cleaning of Flats - Ravensmead	50 000	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0009388	Reading Competitions - Libraries in W10	5 000	Social Services	Library & Information Services
WPX.0009433	Street Sweeping - Ravensmead	50 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
Total Ward 10		225 000		
Ward 12				
CPX.0010088-F1	Sports Equipment - Ward 12	50 000	Social Services	Recreation & Parks
CPX.0010163-F1	Upgrade Parks - Ward 12	80 000	Social Services	Recreation & Parks
CPX.0010207-F1	St Vincent Clinic Upgrade	300 000	Social Services	City Health
WPX.0009268	Public Functions - Ward 12	70 000	Area-Based Service Delivery	Area Central
WPX.0009309	Rent-a-Cop - Ward 12	200 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 12		700 000		
Ward 22				
CPX.0010164-F1	Gym Equipment - Ward 22	150 000	Social Services	Recreation & Parks

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
CPX.0010172-F1	Books/CD's for Library	30 000	Social Services	Library & Information Services
WPX.0009270	Public Functions - Ward 22	80 000	Area-Based Service Delivery	Area Central
WPX.0009366	Reading Competitions - Libraries in W22	5 000	Social Services	Library & Information Services
WPX.0009421	Cleaning of Flats - Ward 22	50 000	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0009422	Stipend for Caretaker - Ward 22	40 000	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0009431	Street Sweeping - Ward 22	100 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
Total Ward 22		455 000		
Multi-ward projects within Subcouncil 6				
CPX.0009979-F1	Upgrade Flats - Subcouncil 6	1 080 000	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
Total Multi-ward projects within Subcouncil 6		1 080 000		
Total Subcouncil 6		4 200 000		

Subcouncil 7

Ward 21

CPX.0009807-F1	PP Smit Sportfield - Upgrade	100 000	Social Services	Recreation & Parks
CPX.0009842-F1	Fence&Outd.Gym Equip: POS Stellenberg	100 000	Social Services	Recreation & Parks
CPX.0009885-F1	Upgrade POS - Erf 2100 - Ward 21	60 000	Social Services	Recreation & Parks
CPX.0009887-F1	Upgrade POS - Rosendal Dam - Ward 21	180 000	Social Services	Recreation & Parks
CPX.0009961-F1	Suburb Signage - Ward 21	60 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0009965-F1	Traffic Calming - Ward 21	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009044	NHW Support Programme - Ward 21	50 000	Safety & Security	Support Services: S&S
WPX.0009134	Roadmarkings & Signs - Ward 21	50 000	Transport & Urban Development Authority	Asset Management & Maintenance
Total Ward 21		700 000		

Ward 103

CPX.0006878-F1	Kraaifontein S/F - Further Upgrade	270 000	Social Services	Recreation & Parks
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WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
CPX.0009827-F1	Upgrade Park - Zoo Park POS (Erf 9757)	45 000	Social Services	Recreation & Parks
CPX.0009834-F1	Upgrade Park - POS Viking Villas	25 000	Social Services	Recreation & Parks
CPX.0009837-F1	Upgrade Park - Talani St (Erf 30743)	25 000	Social Services	Recreation & Parks
CPX.0009845-F1	Park Establishment: POS Jonkershoek	50 000	Social Services	Recreation & Parks
CPX.0009846-F1	Park Establishment: POS (Erf 32569)	45 000	Social Services	Recreation & Parks
CPX.0009850-F1	Upgrade Median (Ph 2): Okavango Rd	50 000	Social Services	Recreation & Parks
CPX.0009964-F1	Traffic Calming - Ward 103	80 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009045	NHW Support Programme - Ward 103	50 000	Safety & Security	Support Services: S&S
Total Ward 103		640 000		
Ward 105				
CPX.0009843-F1	Fencing - Vierlanden Park (Erf 6800)	125 000	Social Services	Recreation & Parks
CPX.0009847-F1	Tree Planting - Goedemoed Park	50 000	Social Services	Recreation & Parks
CPX.0009954-F1	Sidewalk Construction - Meulenhof (Ph 1)	130 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009014	Additional Mowing: POS - Goedemoed	25 000	Social Services	Recreation & Parks
WPX.0009015	Additional Mowing: POS - Vierlanden	25 000	Social Services	Recreation & Parks
WPX.0009056	Container Repairs: Fisantekraal S/F	50 000	Social Services	Recreation & Parks
WPX.0009071	Sport Tournaments: Youth - Fisantekraal	25 000	Social Services	Recreation & Parks
WPX.0009126	Grants-in-Aid - Ward 105	80 000	Area-Based Service Delivery	Area North
WPX.0009132	Roadmarkings & Signs - Ward 105	25 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009586	GiA: Fisantekraal Center for Development (FCD)	40 000	Area-Based Service Delivery	Area North
Total Ward 105		575 000		
Ward 112				
CPX.0009884-F1	Upgrade POS - Erf 10846, Durbanville	50 000	Social Services	Recreation & Parks
WPX.0009006	Maintenance: Rd Verges - Dbnvl CBD	30 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009016	Additional Mowing: Ward 112 (Area 6)	25 000	Social Services	Recreation & Parks

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
WPX.0009017	Additional Mowing: Ward 112 (Area 9)	25 000	Social Services	Recreation & Parks
WPX.0009036	After Hour Security: Dbnvl Town Hall	160 000	Social Services	Recreation & Parks
WPX.0009082	Maintenance: Pots/Shrubs/Plants - CBD	20 000	Social Services	Recreation & Parks
WPX.0009133	Roadmarkings & Signs - Ward 112	70 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009142	Area Cleaning/Street Sweeping - DbnvlCBD	50 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009151	Rent-a-Cop - Ward 112	220 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 112		650 000		
Multi-ward projects within Subcouncil 7				
CPX.0009948-F1	LPR Cameras - Wards 103,105,112	235 000	Safety & Security	Metropolitan Police Services
Total Multi-ward projects within Subcouncil 7		235 000		
Total Subcouncil 7		2 800 000		

Subcouncil 8

Ward 83

CPX.0010171-F1	Strand Library - Air-condinioner	55 000	Social Services	Library & Information Services
CPX.0010199-F1	Sidewalk Construction - Ward 83	150 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010227-F1	Upgrade - Dick Dent Bird Sanctuary	70 000	Social Services	Recreation & Parks
WPX.0000430	Cleaning Project - Asanda Village CBD	60 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009319	Festival of Lights	15 000	Area-Based Service Delivery	Area East
WPX.0009341	Employ Outreach Workers - Ward 83	60 000	Social Services	Social Development & ECD
WPX.0009389	Rent-a-Cop - Ward 83	230 000	Safety & Security	Law Enforcement, Traffic & Coordination
WPX.0009400	NHW Support Programme - Ward 83	60 000	Safety & Security	Support Services: S&S
Total Ward 83		700 000		

Ward 85

CPX.0010200-F1	Sidewalk Construction - Ward 85	150 000	Transport & Urban Development Authority	Asset Management & Maintenance
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WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
CPX.0010222-F1	Upgrade Parks - Ward 85	50 000	Social Services	Recreation & Parks
WPX.0000420	Area cleaning - Ward 85	100 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009311	Sports day - Ward 85	50 000	Social Services	Recreation & Parks
WPX.0009314	Capacity building event - Ward 85	50 000	Area-Based Service Delivery	Area East
WPX.0009364	Grants-in-Aid - Ward 85	100 000	Area-Based Service Delivery	Area East
WPX.0009396	Cleaning - Canals	150 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009411	Heritage/cultural day	50 000	Social Services	Social Development & ECD
Total Ward 85		700 000		
Ward 86				
CPX.0010201-F1	Sidewalk Construction - Ward 86	280 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010223-F1	Upgrade Parks - Ward 86	40 000	Social Services	Recreation & Parks
CPX.0010242-F1	Suiderstrand Library - Books	20 000	Social Services	Library & Information Services
CPX.0010243-F1	Lwandle Library - Air-conditioner	80 000	Social Services	Library & Information Services
WPX.0009313	Sports Tournament - Ward 86	50 000	Social Services	Recreation & Parks
WPX.0009315	Capacity building event - Ward 86	50 000	Area-Based Service Delivery	Area East
WPX.0009365	Grants-in-Aid - Ward 86	50 000	Area-Based Service Delivery	Area East
WPX.0009394	Youth Development - Ward 86	50 000	Social Services	Social Development & ECD
WPX.0009417	Cleaning - Ward 86	80 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
Total Ward 86		700 000		
Ward 100				
CPX.0010195-F1	Upgrade Paving - Gordon's Bay Beach	200 000	Social Services	Recreation & Parks
CPX.0010197-F1	Sidewalk Construction - Ward 100	200 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010224-F1	Upgrade Parks - Ward 100	30 000	Social Services	Recreation & Parks
WPX.0009286	Part Time Traffic Attendant - Ward 100	40 000	Safety & Security	Law Enforcement, Traffic & Coordination
WPX.0009298	Winter Wonderland festival	100 000	Safety & Security	Events

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
WPX.0009370	Area cleaning - Ward 100	40 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009392	Youth Development - Ward 100	90 000	Social Services	Social Development & ECD
Total Ward 100		700 000		
Total Subcouncil 8		2 800 000		

Subcouncil 9

Ward 18

WPX.0000412	Area Cleaning - Ward 18	100 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009207	Life Skills Programme: Youth - Ward 18	50 000	Social Services	Social Development & ECD
WPX.0009261	Capacity Building: Seniors - Ward 18	80 000	Area-Based Service Delivery	Area East
WPX.0009855	Disability Awareness - Ward 18	70 000	Social Services	Social Development & ECD
WPX.0009857	Drug Abuse Awareness - Ward 18	50 000	Social Services	Social Development & ECD
WPX.0009859	Women Empowerment - Ward 18	50 000	Social Services	Social Development & ECD
Total Ward 18		400 000		

Ward 87

WPX.0000422	Area Cleaning - Ward 87	100 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009225	Life Skills Programme: Youth - Ward 87	50 000	Social Services	Social Development & ECD
WPX.0009234	Rodent control - Ward 87	70 000	Social Services	City Health
WPX.0009262	Capacity Building: Seniors - Ward 87	80 000	Area-Based Service Delivery	Area East
WPX.0009861	Women Empowerment - Ward 87	50 000	Social Services	Social Development & ECD
WPX.0009863	Disability Awareness - Ward 87	50 000	Social Services	Social Development & ECD
Total Ward 87		400 000		

Ward 89

WPX.0009201	ECD Event - Ward 89	30 000	Social Services	Social Development & ECD
WPX.0009209	Personal Hygiene Project	30 000	Social Services	City Health

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
WPX.0009259	Arts & Culture Event - Ward 89	120 000	Social Services	Social Development & ECD
WPX.0009263	Capacity Building: Seniors - Ward 89	120 000	Area-Based Service Delivery	Area East
WPX.0009853	Disability Awareness - Ward 89	50 000	Social Services	Social Development & ECD
Total Ward 89		350 000		
Ward 90				
CPX.0010037-F1	Upgrade of Andile Msizi Play Park	1 500 000	Social Services	Recreation & Parks
WPX.0009185	Area Cleaning - Ward 90	100 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009227	Life Skills Programme: Youth - Ward 90	50 000	Social Services	Social Development & ECD
WPX.0009264	Capacity Building: Seniors - Ward 90	100 000	Area-Based Service Delivery	Area East
WPX.0009808	Sports Tournament - Ward 90	50 000	Social Services	Recreation & Parks
WPX.0009872	Women Empowerment - Ward 90	50 000	Social Services	Social Development & ECD
WPX.0009874	Disability Awareness - Ward 90	50 000	Social Services	Social Development & ECD
Total Ward 90		1 900 000		
Ward 91				
WPX.0000423	Area Cleaning - Ward 91	100 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009229	Life Skills Programme: Youth - Ward 91	50 000	Social Services	Social Development & ECD
WPX.0009252	Rodent control - Ward 91	50 000	Social Services	City Health
WPX.0009257	Arts & Culture Event - Ward 91	50 000	Social Services	Social Development & ECD
WPX.0009265	Capacity Building: Seniors - Ward 91	100 000	Area-Based Service Delivery	Area East
WPX.0009743	NHW Equipment - Ward 91	50 000	Safety & Security	Support Services: S&S
Total Ward 91		400 000		
Ward 116				
CPX.0010813-F1	CCTV Camera - Mandalay	200 000	Safety & Security	Metropolitan Police Services
CPX.0010826-F1	Upgrade Park - Beacon Valley 1	150 000	Social Services	Recreation & Parks
CPX.0010827-F1	Upgrade Park - Beacon Valley 2	150 000	Social Services	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
WPX.0009876	Women Empowerment - Ward 116	85 000	Social Services	Social Development & ECD
WPX.0009878	Disability Awareness - Ward 116	15 000	Social Services	Social Development & ECD
WPX.0009880	Youth Skills Development - Ward 116	50 000	Social Services	Social Development & ECD
WPX.0009972	ECD Child Safety - Ward 116	50 000	Social Services	City Health
Total Ward 116		700 000		
Multi-ward projects within Subcouncil 9				
WPX.0009462	Ward Allocations 1718 - Subcouncil 9	50 000	Area-Based Service Delivery	Area East
Total Multi-ward projects within Subcouncil 9		50 000		
Total Subcouncil 9		4 200 000		

Subcouncil 10

Ward 92

CPX.0010128-F1	Streetlights - Ward 92	450 000	Energy	Electricity Generation & Distribution
CPX.0010152-F1	Construction of Park - Ward 92	250 000	Social Services	Recreation & Parks
Total Ward 92		700 000		

Ward 93

CPX.0010129-F1	Streetlights - Ward 93	659 270	Energy	Electricity Generation & Distribution
WPX.0009283	Part Time Traffic Attendant - Ward 93	40 730	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 93		700 000		

Ward 94

CPX.0010183-F1	Sidewalk Construction - Ward 94	665 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009402	NHW Support Programme - Ward 94	35 000	Safety & Security	Support Services: S&S
Total Ward 94		700 000		

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
Ward 97				
CPX.0010127-F1	High Mast Lights - Ward 97	325 000	Energy	Electricity Generation & Distribution
CPX.0010130-F1	Streetlights - Ward 97	240 000	Energy	Electricity Generation & Distribution
WPX.0009177	Sports Tournament - Ward 97	50 000	Social Services	Recreation & Parks
WPX.0009413	Area Cleaning - Ward 97	85 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
Total Ward 97		700 000		
Ward 98				
CPX.0010146-F1	CCTV Cameras - Ward 98	50 000	Safety & Security	Metropolitan Police Services
WPX.0009266	Grants-in-Aid - Ward 98	50 000	Area-Based Service Delivery	Area East
WPX.0009323	Sports Tournament - Ward 98	50 000	Social Services	Recreation & Parks
WPX.0009325	Crime Prevention Summit - Ward 98	100 000	Social Services	Social Development & ECD
WPX.0009329	Disability Awareness - Ward 98	50 000	Social Services	Social Development & ECD
WPX.0009339	ECD Support - Ward 98	100 000	Social Services	Social Development & ECD
WPX.0009346	Fatherhood Workshop - Ward 98	100 000	Social Services	Social Development & ECD
WPX.0009353	Ward Function - Ward 98	50 000	Area-Based Service Delivery	Area East
WPX.0009415	Area Cleaning - Ward 98	150 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
Total Ward 98		700 000		
Ward 99				
CPX.0010051-F1	Purchasing of Loudhailers - Ward 99	13 000	Area-Based Service Delivery	Area East
CPX.0010153-F1	Construction of Park - Ward 99	100 000	Social Services	Recreation & Parks
CPX.0010184-F1	Sidewalk Construction - Ward 99	250 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0000436	Job Creation - Ward 99	287 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009354	Ward Function - Ward 99	50 000	Area-Based Service Delivery	Area East
Total Ward 99		700 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Total Subcouncil 10		4 200 000		

Subcouncil 11

Ward 40

CPX.0010816-F1	CCTV Partial Installation - Ward 40	100 000	Safety & Security	Metropolitan Police Services
CPX.0010831-F1	Upgrade Parks - Ward 40	60 000	Social Services	Recreation & Parks
WPX.0009745	NHW Support Programme - Ward 40	100 000	Safety & Security	Support Services: S&S
WPX.0009814	Sport Carnival - Ward 40	75 000	Social Services	Recreation & Parks
WPX.0009890	EPWP Home Based Social Care Programme	75 000	Social Services	Social Development & ECD
WPX.0009894	Heritage Event - Ward 40	100 000	Social Services	Social Development & ECD
WPX.0009896	Job Readiness - Ward 40	50 000	Social Services	Social Development & ECD
WPX.0009900	Youth Organisational Skills - Ward 40	50 000	Social Services	Social Development & ECD
WPX.0009956	Street Cleaning - Ward 40	90 000	Informal Settlements, Water & Waste Serv	Solid Waste Management

Total Ward 40

700 000

Ward 44

CPX.0010806-F1	Purchase Sound Equipment - Ward 44	20 000	Social Services	Recreation & Parks
CPX.0010829-F1	Upgrade Park - Anthony Road, Silvertown	380 000	Social Services	Recreation & Parks
CPX.0010830-F1	Upgrade Park - Lenaria Road, Silvertown	100 000	Social Services	Recreation & Parks
WPX.0009812	Sport & Recreation Programme - Ward 44	50 000	Social Services	Recreation & Parks
WPX.0009886	16 Days of Activism - Ward 44	25 000	Social Services	Social Development & ECD
WPX.0009888	Capacity Building: Youth - Ward 44	25 000	Social Services	Social Development & ECD
WPX.0009892	Foetal Alcohol Syndrome Simulator	25 000	Social Services	Social Development & ECD
WPX.0009898	Strengthening Families Prog - Ward 44	25 000	Social Services	Social Development & ECD
WPX.0009945	Capacity Building Programme - Ward 44	50 000	Area-Based Service Delivery	Area Central

Total Ward 44

700 000

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Ward 46				
CPX.0010639-F1	NHW Support Programme - Ward 46	100 000	Safety & Security	Support Services: S&S
CPX.0010808-F1	Ohio Sport Field - Upgrade	350 000	Social Services	Recreation & Parks
WPX.0009746	NHW Support Programme - Ward 46	50 000	Safety & Security	Support Services: S&S
WPX.0009821	Sport Carnival - Ward 46	70 000	Social Services	Recreation & Parks
WPX.0009902	Job Creation - Ward 46	70 000	Social Services	Recreation & Parks
WPX.0009946	Capacity Building Programme - Ward 46	60 000	Area-Based Service Delivery	Area Central
Total Ward 46		700 000		
Ward 47				
CPX.0010810-F1	Purchase Equipment - Ward 47	160 000	Social Services	Recreation & Parks
WPX.0009810	Recreational Programmes - Ward 47	80 000	Social Services	Recreation & Parks
WPX.0009822	Install Christmas Lights - Ward 47	110 000	Energy	Electricity Generation & Distribution
WPX.0009947	Economic Empowerment project - Ward 47	350 000	Area-Based Service Delivery	Area Central
Total Ward 47		700 000		
Total Subcouncil 11		2 800 000		

Subcouncil 12

Ward 78				
CPX.0009802-F1	Radio Comm Equipment - Ward 78	11 500	Safety & Security	Support Services: S&S
CPX.0009838-F1	Upgrade Park - Weltevreden Parkway	193 000	Social Services	Recreation & Parks
WPX.0009047	NHW: Protective Clothing & Equipment:W78	28 500	Safety & Security	Support Services: S&S
WPX.0009121	Capacity Building: Vulnerable Groups:W78	40 000	Area-Based Service Delivery	Area South
WPX.0009125	Grants-in-Aid - Ward 78	220 000	Area-Based Service Delivery	Area South
WPX.0009405	Awareness Workshop: HIV & AIDS - Ward 78	7 000	Social Services	City Health
Total Ward 78		500 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Ward 79				
CPX.0009778-F1	Eastridge Hub - Mobile Netball Poles	11 500	Social Services	Recreation & Parks
CPX.0009862-F1	Upgrade Park - POS Eastridge	120 000	Social Services	Recreation & Parks
WPX.0009019	Job Creation - Ward 79	120 000	Social Services	Recreation & Parks
WPX.0009030	16 Days of Activism - Ward 79	20 000	Social Services	Social Development & ECD
WPX.0009048	NHW: Protective Clothing & Equipment:W79	30 000	Safety & Security	Support Services: S&S
WPX.0009063	Environmental Awareness - Ward 79	60 000	Transport & Urban Development Authority	Environmental Management
WPX.0009073	Sports Programmes - Ward 79	18 500	Social Services	Recreation & Parks
WPX.0009075	Sports Programmes at Hubs - Ward 79	40 000	Social Services	Recreation & Parks
WPX.0009117	Capacity Building: Seniors - Ward 79	40 000	Area-Based Service Delivery	Area South
WPX.0009123	Capacity Building: Youth - Ward 79	40 000	Area-Based Service Delivery	Area South
Total Ward 79		500 000		
Ward 81				
CPX.0006662-F1	Rocklands Library - Media Material	50 000	Social Services	Library & Information Services
CPX.0009891-F1	Upgrade POS - Ward 81	800 000	Social Services	Recreation & Parks
WPX.0009020	Job Creation - Ward 81	100 000	Social Services	Recreation & Parks
WPX.0009049	NHW: Protective Clothing & Equipment:W81	30 000	Safety & Security	Support Services: S&S
WPX.0009064	Environmental Awareness - Ward 81	90 000	Transport & Urban Development Authority	Environmental Management
WPX.0009095	Tree Planting - Ward 81	20 000	Social Services	Recreation & Parks
WPX.0009106	ECD Equipment - Ward 81	60 000	Social Services	Social Development & ECD
WPX.0009122	Capacity Building: Vulnerable Groups:W81	90 000	Area-Based Service Delivery	Area South
WPX.0009124	Capacity Building: Youth - Ward 81	30 000	Area-Based Service Delivery	Area South
WPX.0009287	Awareness Workshop: HIV & AIDS - Ward 81	10 000	Social Services	City Health
WPX.0009289	Cancer Awareness Workshop - Ward 81	20 000	Social Services	City Health
Total Ward 81		1 300 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Ward 82				
CPX.0009644-F1	Tafelsig Library - Media Material	15 000	Social Services	Library & Information Services
CPX.0009803-F1	Radio Comm Equipment - Ward 82	12 500	Safety & Security	Support Services: S&S
CPX.0009806-F1	Audio Visual Equipment - Ward 82	25 000	Social Services	Recreation & Parks
CPX.0009840-F1	Upgrade Parks - Tafelsig	230 000	Social Services	Recreation & Parks
WPX.0009050	NHW: Protective Clothing & Equipment:W82	12 500	Safety & Security	Support Services: S&S
WPX.0009079	Youth Leadership Programme - Ward 82	60 000	Social Services	Recreation & Parks
WPX.0009094	Purchase Garden Tools - Ward 82	20 000	Social Services	Recreation & Parks
WPX.0009102	16 Days of Activism - Ward 82	15 000	Social Services	Social Development & ECD
WPX.0009104	Cellphone Repair Training - Ward 82	50 000	Social Services	Social Development & ECD
WPX.0009118	Capacity Building: Seniors - Ward 82	60 000	Area-Based Service Delivery	Area South
Total Ward 82		500 000		
Total Subcouncil 12		2 800 000		

Subcouncil 13

Ward 34				
CPX.0010750-F1	Upgrade POS - Ward 34	700 000	Social Services	Recreation & Parks
WPX.0009694	Elderly Function - Ward 34	50 000	Area-Based Service Delivery	Area South
Total Ward 34		750 000		
Ward 35				
CPX.0010730-F1	Upgrade Parks - Luzuko Park	400 000	Social Services	Recreation & Parks
WPX.0009697	Elderly Function - Ward 35	50 000	Area-Based Service Delivery	Area South
Total Ward 35		450 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Ward 36				
CPX.0010659-F1	Development of Play Parks - Ward 36	700 000	Social Services	Recreation & Parks
WPX.0009692	Elderly & Disabled Function - Ward 36	50 000	Area-Based Service Delivery	Area South
Total Ward 36		750 000		
Ward 80				
CPX.0010697-F1	Sidewalk Construction - Ward 80	80 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010748-F1	Upgrade Parks - Ward 80	220 000	Social Services	Recreation & Parks
WPX.0000431	Area Cleaning - Ward 80	100 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009621	Capacity Building: Vulnerable Groups:W80	100 000	Social Services	Social Development & ECD
Total Ward 80		500 000		
Ward 88				
CPX.0010728-F1	Upgrade Park - Ward 88	600 000	Social Services	Recreation & Parks
WPX.0009528	Soccer & Netball Equipment - Ward 88	50 000	Social Services	Recreation & Parks
WPX.0009700	Elderly Function - Ward 88	50 000	Area-Based Service Delivery	Area South
Total Ward 88		700 000		
Multi-ward projects within Subcouncil 13				
WPX.0009576	Subcouncil 13 Sport Day	100 000	Social Services	Recreation & Parks
WPX.0009683	Learner & Drivers Licence Training - SC13	50 000	Social Services	Social Development & ECD
WPX.0009690	Skills Devevelopment Programs in SC13	200 000	Social Services	Social Development & ECD
Total Multi-ward projects within Subcouncil 13		350 000		
Total Subcouncil 13		3 500 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
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Subcouncil 14

Ward 37

WPX.0009598	Sports Festival - Ward 37	50 000	Social Services	Recreation & Parks
WPX.0009865	Ward Function - Ward 37	60 000	Area-Based Service Delivery	Area Central
WPX.0009920	Arts & Culture Festival - Ward 37	50 000	Area-Based Service Delivery	Area Central
WPX.0009942	Womans Day Function - Ward 37	40 000	Area-Based Service Delivery	Area Central

Total Ward 37

200 000

Ward 38

WPX.0009600	Sports Festival - Ward 38	30 000	Social Services	Recreation & Parks
WPX.0009866	Ward Function - Ward 38	60 000	Area-Based Service Delivery	Area Central
WPX.0009868	Grants-in-Aid - Ward 38	80 000	Area-Based Service Delivery	Area Central
WPX.0009943	Arts & Culture Festival - Ward 38	30 000	Area-Based Service Delivery	Area Central

Total Ward 38

200 000

Ward 39

CPX.0010628-F1	Millers Camp Sportsfield - Upgrade	2 500 000	Social Services	Recreation & Parks
CPX.0010853-F1	PA System - Ward 39	20 000	Area-Based Service Delivery	Area Central
WPX.0009869	Grants-in-Aid - Ward 39	30 000	Area-Based Service Delivery	Area Central
WPX.0009913	EPWP Job creation - Ward 39	80 000	Area-Based Service Delivery	Area Central
WPX.0009916	Stationery for KTC Centre	20 000	Area-Based Service Delivery	Area Central
WPX.0009919	Ward Function - Ward 39	50 000	Area-Based Service Delivery	Area Central

Total Ward 39

2 700 000

Ward 41

WPX.0009802	Sports Festival - Ward 41	40 000	Social Services	Recreation & Parks
WPX.0009845	Youth Development - Ward 41	50 000	Social Services	Social Development & ECD

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
WPX.0009914	EPWP Job creation - Ward 41	40 000	Area-Based Service Delivery	Area Central
WPX.0009917	Stationery for Ikwezi Centre	10 000	Area-Based Service Delivery	Area Central
WPX.0009941	Ward Function - Ward 41	60 000	Area-Based Service Delivery	Area Central
Total Ward 41		200 000		
Ward 42				
CPX.0010852-F1	PA System - Ward 42	20 000	Area-Based Service Delivery	Area Central
WPX.0009832	Youth Development - Ward 42	50 000	Social Services	Social Development & ECD
WPX.0009834	16 Days of Activism - Ward 42	25 000	Social Services	Social Development & ECD
WPX.0009838	Heritage Day Event - Ward 42	15 000	Social Services	Social Development & ECD
WPX.0009870	Grants-in-Aid - Ward 42	5 000	Area-Based Service Delivery	Area Central
WPX.0009918	Ward Function - Ward 42	55 000	Area-Based Service Delivery	Area Central
Total Ward 42		170 000		
Ward 45				
CPX.0010784-F1	Upgrade Park - Silverstream Park	300 000	Social Services	Recreation & Parks
CPX.0010785-F1	Upgrade Park - Scheldt Park	265 000	Social Services	Recreation & Parks
WPX.0009841	Capacity Building - Ward 45	75 000	Social Services	Social Development & ECD
WPX.0009843	Advanced Leadership Training - Ward 45	40 000	Social Services	Social Development & ECD
WPX.0009901	Park Maintenance - Ward 45	20 000	Social Services	Recreation & Parks
Total Ward 45		700 000		
Multi-ward projects within Subcouncil 14				
WPX.0009452	Ward Allocations 1718 - Subcouncil 14	30 000	Area-Based Service Delivery	Area Central
Total Multi-ward projects within Subcouncil 14		30 000		
Total Subcouncil 14		4 200 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
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Subcouncil 15

Ward 51

CPX.0009873-F1	Upgrade Parks - Ward 51 Area 3	50 000	Social Services	Recreation & Parks
CPX.0009924-F1	CCTV Cameras - Langa	200 000	Safety & Security	Metropolitan Police Services
WPX.0000414	Area Cleaning - Ward 51	80 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009062	Seniors Recreation Day - Ward 51	55 000	Social Services	Recreation & Parks
WPX.0009077	Youth Festival in Langa	60 000	Social Services	Recreation & Parks
WPX.0009087	Park Maintenance - Ward 51 Area 3	80 000	Social Services	Recreation & Parks

Total Ward 51

525 000

Ward 52

CPX.0009832-F1	Youth Festival in Langa - Equipment	60 000	Social Services	Recreation & Parks
CPX.0010178-F1	Langa Public Art & Heritage Proj Phase5	100 000	Social Services	Social Development & ECD
WPX.0000415	Area Cleaning - Ward 52	80 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009088	Park Maintenance - Ward 52 Area 3	80 000	Social Services	Recreation & Parks
WPX.0009138	Rent-a-Cop - Ward 52	232 654	Safety & Security	Law Enforcement, Traffic & Coordination
WPX.0009175	Seniors Recreation Day - Ward 52	45 000	Social Services	Recreation & Parks

Total Ward 52

597 654

Ward 53

CPX.0009863-F1	Lighting Upgrades - Thornton Street	95 000	Energy	Electricity Generation & Distribution
CPX.0009874-F1	Upgrade Parks - Ward 53 Area 3	165 000	Social Services	Recreation & Parks
WPX.0009089	Park Maintenance - Ward 53 Area 3	100 000	Social Services	Recreation & Parks
WPX.0009093	Pathway Repairs - Ward 53	100 000	Social Services	Recreation & Parks
WPX.0009139	Rent-a-Cop - Ward 53	240 000	Safety & Security	Law Enforcement, Traffic & Coordination

Total Ward 53

700 000

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Ward 55				
CPX.0009804-F1	Radios: Neighbourhood Watches - Ward 55	60 000	Safety & Security	Support Services: S&S
CPX.0009875-F1	Upgrade Parks - Ward 55 Area 1	162 500	Social Services	Recreation & Parks
WPX.0000416	Area Cleaning - Ward 55	130 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009090	Park Maintenance - Ward 55 Area 5	107 500	Social Services	Recreation & Parks
WPX.0009146	Rent-a-Cop - Ward 55	240 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 55		700 000		
Ward 56				
CPX.0006944-F1	14th Ave SF, Kensington - Upgrade	195 000	Social Services	Recreation & Parks
CPX.0009820-F1	Kensington Swimming Pool - Upgrade	245 000	Social Services	Recreation & Parks
CPX.0009821-F1	Royal Road Facility - Upgrades	100 000	Social Services	Recreation & Parks
WPX.0000417	Area Cleaning - Ward 56	60 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009091	Park Maintenance - Ward 56 Area 3	100 000	Social Services	Recreation & Parks
Total Ward 56		700 000		
Multi-ward projects within Subcouncil 15				
CPX.0009849-F1	Upgrade Canals - Langa	160 000	Social Services	Recreation & Parks
CPX.0009901-F1	Langa Old Flats Hostel - Major Upgrades	117 346	Assets & Facilities Management	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
Total Multi-ward projects within Subcouncil 15		277 346		
Total Subcouncil 15		3 500 000		

Subcouncil 16

Ward 54				
CPX.0009881-F1	Upgrade Parks & POS - Ward 54	110 000	Social Services	Recreation & Parks
CPX.0009943-F1	LPR Camera - Sea Point	100 000	Safety & Security	Metropolitan Police Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
CPX.0009959-F1	Stairs & Pathways Upgrade - Clifton	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009083	Park & POS Maintenance - Ward 54	157 000	Social Services	Recreation & Parks
WPX.0009144	Rent-a-Cop - Ward 54	233 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 54		700 000		
Ward 57				
CPX.0009770-F1	Radio Comm Equipment - Ward 57	195 000	Safety & Security	Support Services: S&S
CPX.0009947-F1	LPR Cameras - Ward 57	400 000	Safety & Security	Metropolitan Police Services
WPX.0009046	NHW: Patrol Equipment - Ward 57	105 000	Safety & Security	Support Services: S&S
Total Ward 57		700 000		
Ward 74				
CPX.0009780-F1	Upgrade Park - Mandela Park IY	60 000	Social Services	Recreation & Parks
CPX.0009836-F1	Upgrade Park - Salamander Park	100 000	Social Services	Recreation & Parks
CPX.0009889-F1	Upgrade POS - Sentinel - Landscape	100 000	Social Services	Recreation & Parks
CPX.0009946-F1	LPR Cameras - Hout Bay	100 000	Safety & Security	Metropolitan Police Services
CPX.0010422-F1	Old Yacht Club - Parking Upgrade	300 000	Assets & Facilities Management	Property Management
WPX.0009085	Park Maintenance - Hout Bay	40 000	Social Services	Recreation & Parks
Total Ward 74		700 000		
Ward 77				
CPX.0009771-F1	Radio Comm Equipment - Ward 77	25 000	Safety & Security	Support Services: S&S
CPX.0009857-F1	Fencing - Ward 77	150 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0009883-F1	Upgrade Parks & POS - Ward 77	325 000	Social Services	Recreation & Parks
CPX.0009922-F1	CCTV Cameras - Chapel Street	100 000	Safety & Security	Metropolitan Police Services
CPX.0009944-F1	LPR Camera - Wale & Rose Street	50 000	Safety & Security	Metropolitan Police Services
WPX.0009084	Park & POS Maintenance - Ward 77	100 000	Social Services	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Total Ward 77		750 000		
Ward 115				
CPX.0009769-F1	Radio Comm Equipment - Ward 115	25 000	Safety & Security	Support Services: S&S
CPX.0009880-F1	Upgrade Parks & POS - Ward 115	392 000	Social Services	Recreation & Parks
WPX.0009145	Rent-a-Cop - Long Street	233 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 115		650 000		
Total Subcouncil 16		3 500 000		

Subcouncil 17

Ward 48				
CPX.0010150-F1	NHW Equipment - Ward 48	80 000	Safety & Security	Support Services: S&S
CPX.0010157-F1	Further upgrade - Cox Cres Park	160 000	Social Services	Recreation & Parks
CPX.0010158-F1	Upgrade Parks - Ward 48	100 000	Social Services	Recreation & Parks
CPX.0010190-F1	Fencing - Lower College Rd	240 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009318	Capacity Building: Seniors - Ward 48	80 000	Area-Based Service Delivery	Area Central
WPX.0009333	Youth Programs - Ward 48	40 000	Social Services	Recreation & Parks
Total Ward 48		700 000		
Ward 49				
CPX.0006588-F1	Fencing - Statice Heights	200 000	Transport & Urban Development Authority	New Market Development
CPX.0010154-F1	Landscaping - Bhunga Avenue	120 000	Social Services	Recreation & Parks
CPX.0010186-F1	Road Rehabilitation - Ward 49	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010192-F1	Radios: Neighbourhood Watches - Athlone	80 000	Safety & Security	Support Services: S&S
WPX.0009080	Youth Dev & Sport Programmes - Ward 49	30 000	Social Services	Recreation & Parks
WPX.0009296	Job Creation - Langa Initiation Site	20 000	Social Services	Social Development & ECD
WPX.0009316	Capacity Building Programmes - Ward 49	70 000	Area-Based Service Delivery	Area Central

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
WPX.0009337	ECD Equipment - Ward 49	10 000	Social Services	Social Development & ECD
WPX.0009375	Social Development Programmes - Ward 49	70 000	Social Services	Social Development & ECD
Total Ward 49		700 000		
Ward 60				
CPX.0010155-F1	Upgrade Eco Park - Chukker Road	120 000	Social Services	Recreation & Parks
CPX.0010156-F1	Upgrade Parks - Ward 60	80 000	Social Services	Recreation & Parks
CPX.0010188-F1	Traffic Calming - Ward 60	240 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010194-F1	Neighbourhood Watch Radio Network - W60	60 000	Safety & Security	Support Services: S&S
WPX.0009303	Park Attendants - Ward 60	50 000	Social Services	Recreation & Parks
WPX.0009317	Capacity Building Programmes - Ward 60	30 000	Area-Based Service Delivery	Area Central
WPX.0009335	ECD Equipment - Flamingo	15 000	Social Services	Social Development & ECD
WPX.0009358	Women & Youth Day Programme - Ward 60	35 000	Social Services	Social Development & ECD
WPX.0009377	Social Development Programmes - Ward 60	70 000	Social Services	Social Development & ECD
Total Ward 60		700 000		
Total Subcouncil 17		2 100 000		

Subcouncil 18

Ward 63

CPX.0010136-F1	NHW Equipment - Ward 63	50 000	Safety & Security	Support Services: S&S
CPX.0010230-F1	Fencing - Panton Road Park, Fairways	400 000	Social Services	Recreation & Parks
CPX.0010231-F1	Upgrade Parks - Ward 63	210 000	Social Services	Recreation & Parks
CPX.0010691-F1	Traffic Calming - Ward 63	80 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010724-F1	Upgrade Entrance to Epsom Drive - Ward 63	60 000	Social Services	Recreation & Parks
WPX.0009348	Seniors programme - Ward 63	30 000	Social Services	Social Development & ECD
WPX.0009361	Grants-in-Aid - Ward 63	45 000	Area-Based Service Delivery	Area South

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
WPX.0009482	Install Christmas Tree - Ward 63	25 000	Energy	Electricity Generation & Distribution
Total Ward 63		900 000		
Ward 65				
CPX.0010134-F1	NHW Equipment - Ward 65	100 000	Safety & Security	Support Services: S&S
CPX.0010176-F1	CCTV Cameras - Ward 65	250 000	Safety & Security	Metropolitan Police Services
CPX.0010212-F1	Gym Equipment - Ward 65	40 000	Social Services	Recreation & Parks
CPX.0010645-F1	Road Infrastructure - Ward 65	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010744-F1	Upgrade Parks - Ward 65	90 000	Social Services	Recreation & Parks
WPX.0009331	Youth Programme - Ward 65	40 000	Social Services	Recreation & Parks
WPX.0009356	Social Development Programmes - Ward 65	160 000	Social Services	Social Development & ECD
WPX.0009383	Lotus River Library - Programmes W65	40 000	Social Services	Library & Information Services
WPX.0009404	NHW: Patrol Equipment - Ward 65	80 000	Safety & Security	Support Services: S&S
Total Ward 65		900 000		
Ward 66				
CPX.0010169-F1	Ottery Library - Media Material	40 000	Social Services	Library & Information Services
CPX.0010173-F1	CCTV Cameras - Ward 66	200 000	Safety & Security	Metropolitan Police Services
CPX.0010198-F1	Upgrade Parks - Ward 66	60 000	Social Services	Recreation & Parks
CPX.0010693-F1	Traffic Calming - Ward 66	80 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009179	Nurturing Community Talent Programme W66	70 000	Social Services	Recreation & Parks
WPX.0009327	Woman Empowerment Programme - Ward 66	50 000	Social Services	Recreation & Parks
Total Ward 66		500 000		
Ward 67				
WPX.0009344	Family Strengthening programme - Ward 67	100 000	Social Services	Social Development & ECD
WPX.0009360	Women's Day Programme - Ward 67	25 000	Social Services	Social Development & ECD
WPX.0009362	Grants-in-Aid - Ward 67	195 000	Area-Based Service Delivery	Area South

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
WPX.0009435	Area Cleaning - Ward 67	160 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009516	Healthy Living Programme - Ward 67	20 000	Social Services	Recreation & Parks
Total Ward 67		500 000		
Ward 68				
CPX.0010174-F1	CCTV Cameras - Ward 68	100 000	Safety & Security	Metropolitan Police Services
CPX.0010695-F1	Traffic Calming - Ward 68	70 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010729-F1	Upgrade Parks - Chrystal & Galilee	100 000	Social Services	Recreation & Parks
CPX.0010731-F1	Upgrade Parks - Sonata, Beethoven & Bach	80 000	Social Services	Recreation & Parks
WPX.0009363	Grants-in-Aid - Ward 68	100 000	Area-Based Service Delivery	Area South
WPX.0009492	Install Christmas Trees - Ward 68	50 000	Energy	Electricity Generation & Distribution
Total Ward 68		500 000		
Ward 110				
CPX.0010148-F1	NHW Equipment - Ward 110	80 000	Safety & Security	Support Services: S&S
CPX.0010175-F1	CCTV Cameras - Ward 110	200 000	Safety & Security	Metropolitan Police Services
CPX.0010649-F1	Traffic Calming - Ward 110	140 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010669-F1	High Mast Lights - Ward 110	110 000	Energy	Electricity Generation & Distribution
CPX.0010727-F1	Upgrade Park - Ward 110 Perth	120 000	Social Services	Recreation & Parks
CPX.0010735-F1	Upgrade Parks - Ward 110	100 000	Social Services	Recreation & Parks
WPX.0009320	Grants-in-Aid - Ward 110	40 000	Area-Based Service Delivery	Area South
WPX.0009350	Social Development Prog Seniors - W110	10 000	Social Services	Social Development & ECD
WPX.0009373	Social Development Programmes - Ward 110	50 000	Social Services	Social Development & ECD
WPX.0009382	Grassy Park Library - Educ Material/Toys	50 000	Social Services	Library & Information Services
Total Ward 110		900 000		
Total Subcouncil 18		4 200 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Subcouncil 19				
Ward 64				
WPX.0009008	Maintenance: Silvermine Canal	200 000	Transport & Urban Development Authority	Asset Management & Maintenance
Total Ward 64		200 000		
Ward 69				
CPX.0009856-F1	Fencing - Tobago Road, Capri	50 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0009870-F1	CCTV Cameras - Ward 69	200 000	Safety & Security	Metropolitan Police Services
Total Ward 69		250 000		
Multi-ward projects within Subcouncil 19				
WPX.0009068	Alien Vegetation removal - Ward 61 & 69	200 000	Transport & Urban Development Authority	Environmental Management
WPX.0009109	Grants-in-Aid - Subcouncil 19	300 000	Area-Based Service Delivery	Area South
WPX.0009149	Rent-a-Cop - Ward 61 & 64	700 000	Safety & Security	Law Enforcement, Traffic & Coordination
WPX.0009174	Employ Field Workers - Ward 61 & 69	450 000	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders
Total Multi-ward projects within Subcouncil 19		1 650 000		
Total Subcouncil 19		2 100 000		

Subcouncil 20

Ward 58				
CPX.0009876-F1	Upgrade Parks - Ward 58	380 000	Social Services	Recreation & Parks
CPX.0009938-F1	Roads Upgrade - Ward 58	50 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009276	Law Enforcement Officer for Ward 58	240 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 58		670 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Ward 59				
CPX.0006642-F1	Claremont Library - Media Material	60 000	Social Services	Library & Information Services
CPX.0006730-F1	Rondebosch Library - Media Material	60 000	Social Services	Library & Information Services
CPX.0009830-F1	Arene Gardens - Upgrade	70 000	Social Services	Recreation & Parks
CPX.0009848-F1	Tree Planting - Ward 59	25 000	Social Services	Recreation & Parks
CPX.0009877-F1	Upgrade Parks - Ward 59	75 000	Social Services	Recreation & Parks
CPX.0009939-F1	Roads Upgrade - Ward 59	145 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009004	Maintenance: Mile Markers on Main Rd	35 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009018	Bush Clearing - Ward 59	20 000	Social Services	Recreation & Parks
WPX.0009277	Law Enforcement Officer for Ward 59	240 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 59		730 000		
Ward 62				
CPX.0006736-F1	Wynberg Library - Media Material	40 000	Social Services	Library & Information Services
CPX.0009882-F1	Upgrade Parks & POS - Ward 62	80 000	Social Services	Recreation & Parks
CPX.0009886-F1	Upgrade POS - Plumstead - Ward 62	100 000	Social Services	Recreation & Parks
CPX.0009940-F1	Roads Upgrade - Ward 62	120 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009081	Maintain Greenbelts - Ward 62	120 000	Social Services	Recreation & Parks
WPX.0009278	Law Enforcement Officer for Ward 62	240 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 62		700 000		
Ward 71				
CPX.0009878-F1	Upgrade Parks - Ward 71	85 000	Social Services	Recreation & Parks
CPX.0009956-F1	Sidewalks Upgrade - Ward 71	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009038	Sport & Rec Seniors Programme - Westlake	50 000	Social Services	Recreation & Parks
WPX.0009070	Tokai Library - Paving replacement	125 000	Social Services	Library & Information Services
WPX.0009092	Park Maintenance - Ward 71	100 000	Social Services	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
WPX.0009279	Law Enforcement Officer for Ward 71	240 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 71		700 000		
Ward 72				
CPX.0009816-F1	Ashford Sports Facility - Upgrade	40 000	Social Services	Recreation & Parks
CPX.0009817-F1	Augustines Sports Facility - Furniture	40 000	Social Services	Recreation & Parks
CPX.0009818-F1	Solo St Sports Facility - Furn & Equipm	40 000	Social Services	Recreation & Parks
CPX.0009835-F1	Upgrade Park - Princess Vlei Park	200 000	Social Services	Recreation & Parks
CPX.0009957-F1	Sidewalks Upgrade - Ward 72	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009028	Sport & Rec Seniors Programme - Ward 72	20 000	Social Services	Recreation & Parks
WPX.0009058	Peninsula Paddle - Ward 72	20 000	Social Services	Recreation & Parks
WPX.0009291	Law Enforcement Officer for Ward 72	240 000	Safety & Security	Law Enforcement, Traffic & Coordination
Total Ward 72		700 000		
Ward 73				
CPX.0006724-F1	Meadowridge Library - Media Material	15 000	Social Services	Library & Information Services
CPX.0006726-F1	Plumstead Library - Media Material	15 000	Social Services	Library & Information Services
CPX.0006732-F1	Southfield Library - Media Material	15 000	Social Services	Library & Information Services
CPX.0009871-F1	CCTV Cameras - Ward 73	150 000	Safety & Security	Metropolitan Police Services
CPX.0009879-F1	Upgrade Parks - Ward 73	150 000	Social Services	Recreation & Parks
CPX.0009941-F1	Roads Upgrade - Ward 73	25 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009127	EPWP Cleansing - Ward 73	50 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009293	Law Enforcement Officer for Ward 73	240 000	Safety & Security	Law Enforcement, Traffic & Coordination
WPX.0009368	Southfield Library - Skills Programme	20 000	Social Services	Library & Information Services
WPX.0009384	Meadowridge Library - Skills Programme	20 000	Social Services	Library & Information Services
Total Ward 73		700 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Total Subcouncil 20		4 200 000		

Subcouncil 21

Ward 11

CPX.0010662-F1	NHW Equipment - Ward 11	40 000	Safety & Security	Support Services: S&S
CPX.0010672-F1	Sport & Fitness Equipment - Ward 11	30 000	Social Services	Recreation & Parks
CPX.0010680-F1	CCTV Cameras - Ward 11	110 000	Safety & Security	Metropolitan Police Services
CPX.0010708-F1	Sidewalk Construction - Ward 11	200 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010723-F1	Outdoor Gym Equipment - Ward 11	100 000	Social Services	Recreation & Parks
CPX.0010763-F1	Library Books & Materials - Ward 11	30 000	Social Services	Library & Information Services
WPX.0009509	Nature Res Based Env Edu Programmes - W11	20 000	Transport & Urban Development Authority	Environmental Management
WPX.0009582	Awareness & Education Soc. Dev. Aspects - W11	10 000	Social Services	Social Development & ECD
WPX.0009590	Capacity Building - Ward 11	60 000	Area-Based Service Delivery	Area East
WPX.0009606	Job Creation - Ward 11	20 000	Social Services	Recreation & Parks
WPX.0009633	ECD Educational Programmes - Ward 11	20 000	Social Services	Social Development & ECD
WPX.0009647	Gender Awareness Programmes - Ward 11	20 000	Social Services	Social Development & ECD
WPX.0009793	Youth Skills Dev. Programmes - Ward 11	40 000	Social Services	Social Development & ECD
Total Ward 11		700 000		

Ward 19

CPX.0010660-F1	Fencing - Wembley Park - Ward 19	40 000	Social Services	Recreation & Parks
CPX.0010674-F1	Sport & Fitness Equipment - Ward 19	80 000	Social Services	Recreation & Parks
CPX.0010725-F1	Upgrade Entrances - Ward 19	245 000	Social Services	Recreation & Parks
CPX.0010783-F1	CCTV Cameras - Wembley Park	80 000	Safety & Security	Metropolitan Police Services
WPX.0009494	Awareness Prog.Support Substance Abuse - W19	20 000	Social Services	Social Development & ECD
WPX.0009520	Heritage Awareness Programmes - Ward 19	10 000	Social Services	Recreation & Parks
WPX.0009535	Sports Education & Awareness Prog - Ward 19	20 000	Social Services	Recreation & Parks

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
WPX.0009596	Youth Development Programmes - Ward 19	10 000	Social Services	Recreation & Parks
WPX.0009601	Bush Clearing - Ward 19	20 000	Social Services	Recreation & Parks
WPX.0009609	Palm Tree Planting - Ward 19	5 000	Social Services	Recreation & Parks
WPX.0009643	Employment Readiness Training - Ward 19	20 000	Social Services	Social Development & ECD
WPX.0009680	Capacity Building - Ward 19	60 000	Area-Based Service Delivery	Area East
WPX.0009780	Women's Rights Awareness Programmes	10 000	Social Services	Social Development & ECD
WPX.0009959	Job Creation - Ward 19	80 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
Total Ward 19		700 000		
Ward 108				
CPX.0010676-F1	Sports Equipment - Ward 108	15 000	Social Services	Recreation & Parks
CPX.0010706-F1	Sidewalk Construction - Ward 108	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010722-F1	Outdoor Gym Equipment - Ward 108	80 000	Social Services	Recreation & Parks
CPX.0010733-F1	Upgrade Parks - Ward 108	250 000	Social Services	Recreation & Parks
WPX.0009533	Sports Education & Awareness Prog - Ward 108	20 000	Social Services	Recreation & Parks
WPX.0009547	Youth Development Programmes - Ward 108	15 000	Social Services	Social Development & ECD
WPX.0009588	Capacity Building - Ward 108	65 000	Area-Based Service Delivery	Area East
WPX.0009604	Cleaning of Public Open Spaces - Ward 108	60 000	Social Services	Recreation & Parks
WPX.0009611	Park Maintenance - Ward 108	30 000	Social Services	Recreation & Parks
WPX.0009631	ECD Educational Programmes - Ward 108	25 000	Social Services	Social Development & ECD
WPX.0009645	Gender Awareness Programmes - Ward 108	15 000	Social Services	Social Development & ECD
WPX.0009791	Youth Skills Dev. Programmes - Ward 108	25 000	Social Services	Social Development & ECD
Total Ward 108		700 000		
Total Subcouncil 21		2 100 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
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Subcouncil 22

Ward 14

CPX.0010663-F1	NHW Equipment - Ward 14	100 000	Safety & Security	Support Services: S&S
CPX.0010710-F1	Sidewalk Construction - Ward 14	200 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010737-F1	Upgrade Parks - Ward 14	230 000	Social Services	Recreation & Parks
WPX.0009617	Tree Planting - Ward 14	30 000	Social Services	Recreation & Parks
WPX.0009635	ECD Educational Programmes - Ward 14	10 000	Social Services	Social Development & ECD
WPX.0009651	Holiday Programmes - Ward 14	10 000	Social Services	Social Development & ECD
WPX.0009674	Capacity Building - Ward 14	60 000	Area-Based Service Delivery	Area East
WPX.0009795	Youth Skills Dev. Programmes - Ward 14	60 000	Social Services	Social Development & ECD

Total Ward 14

700 000

Ward 16

CPX.0010664-F1	NHW Equipment - Ward 16	30 000	Safety & Security	Support Services: S&S
CPX.0010714-F1	Sidewalk Construction - Ward 16	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010738-F1	Upgrade Parks - Ward 16	300 000	Social Services	Recreation & Parks
CPX.0010755-F1	Eerste River Library - Books & Materials	30 000	Social Services	Library & Information Services
WPX.0009507	Environmental Education Programmes - W16	15 000	Transport & Urban Development Authority	Environmental Management
WPX.0009526	Recreational Programmes - Ward 16	60 000	Social Services	Recreation & Parks
WPX.0009584	Awareness & Educational Programmes - W16	20 000	Social Services	Social Development & ECD
WPX.0009607	Job Creation - Ward 16	30 000	Social Services	Recreation & Parks
WPX.0009623	Capacity Building: Vulnerable Women:W16	30 000	Social Services	Social Development & ECD
WPX.0009676	Capacity Building - Ward 16	35 000	Area-Based Service Delivery	Area East
WPX.0009797	Youth Skills Dev. Programmes - Ward 16	50 000	Social Services	Social Development & ECD

Total Ward 16

700 000

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Ward 17				
CPX.0010673-F1	Sport & Fitness Equipment - Ward 17	35 000	Social Services	Recreation & Parks
CPX.0010717-F1	Sidewalk Construction - Ward 17	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010739-F1	Upgrade Parks - Ward 17	415 000	Social Services	Recreation & Parks
WPX.0009506	Environmental Awareness - Ward 17	10 000	Transport & Urban Development Authority	Environmental Management
WPX.0009574	Sports/Education Awareness Program - W17	20 000	Social Services	Recreation & Parks
WPX.0009637	ECD Educational Programmes - Ward 17	10 000	Social Services	Social Development & ECD
WPX.0009678	Capacity Building - Ward 17	60 000	Area-Based Service Delivery	Area East
WPX.0009778	Women's Day Programme - Ward 17	20 000	Social Services	Social Development & ECD
WPX.0009784	Youth Development Programmes - Ward 17	30 000	Social Services	Social Development & ECD
Total Ward 17		700 000		
Ward 114				
WPX.0009497	Capacity Building - Ward 114	240 000	Social Services	Social Development & ECD
WPX.0009543	Youth Development - Ward 114	110 000	Social Services	Social Development & ECD
WPX.0009572	Sports Tournament Sessions - Ward 114	60 000	Social Services	Recreation & Parks
WPX.0009619	Drivers License Training - Ward 114	200 000	Social Services	Social Development & ECD
WPX.0009672	Capacity Building - Ward 114	90 000	Area-Based Service Delivery	Area East
Total Ward 114		700 000		
Total Subcouncil 22		2 800 000		

Subcouncil 23

Ward 33				
CPX.0010658-F1	Detention Pond Upgrade - Samora Machel	340 000	Social Services	Recreation & Parks
WPX.0009499	Capacity Building: Seniors - Ward 33	100 000	Social Services	Social Development & ECD
WPX.0009512	Cricket Equipment - Ward 33	30 000	Social Services	Recreation & Parks

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
WPX.0009524	Netball Equipment - Ward 33	10 000	Social Services	Recreation & Parks
WPX.0009530	Soccer Equipment - Ward 33	60 000	Social Services	Recreation & Parks
WPX.0009686	Learner & Drivers Licence Training - W33	60 000	Social Services	Social Development & ECD
WPX.0009958	Area Cleaning - Ward 33	100 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
Total Ward 33		700 000		
Ward 43				
CPX.0010675-F1	Sports Equipment - S/fontein 9 Miles	22 000	Social Services	Recreation & Parks
CPX.0010743-F1	Upgrade Parks - Ward 43	150 000	Social Services	Recreation & Parks
CPX.0010782-F1	CCTV Cameras - Ward 43	300 000	Safety & Security	Metropolitan Police Services
WPX.0009537	Sports Equipment - 9 Miles project	13 000	Social Services	Recreation & Parks
WPX.0009539	Sports Equipment - Strandfontein AFC	17 500	Social Services	Recreation & Parks
WPX.0009541	Sports Equipment - Strandfontein S	17 500	Social Services	Recreation & Parks
WPX.0009630	Jazz / Music Festival - Ward 43	50 000	Social Services	Social Development & ECD
WPX.0009639	ECD Equipment - Ward 43	35 000	Social Services	Social Development & ECD
WPX.0009688	Life Skills Programme: Youth - Ward 43	50 000	Social Services	Social Development & ECD
WPX.0009739	Capacity Building - Ward 43	45 000	Area-Based Service Delivery	Area South
Total Ward 43		700 000		
Ward 75				
CPX.0010666-F1	NHW Communication Equipment - Ward 75	50 000	Safety & Security	Support Services: S&S
CPX.0010701-F1	Traffic Calming - Hyde Park	100 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010704-F1	Traffic Calming - Magnolia Ave M/Plain	50 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010745-F1	Upgrade Parks - Ward 75 Area 17	300 000	Social Services	Recreation & Parks
WPX.0009518	Karate Equipment - Ward 75	40 000	Social Services	Recreation & Parks
WPX.0009545	Youth Development - Ward 75	70 000	Social Services	Social Development & ECD
WPX.0009641	ECD Equipment - Ward 75	40 000	Social Services	Social Development & ECD

WBS Element	Project Description	Proposed Budget 2017/18	Directorate	Department
WPX.0009655	Jazz / Music Festival - Ward 75	50 000	Social Services	Social Development & ECD
Total Ward 75		700 000		
Ward 76				
CPX.0010670-F1	Blombos Park Erf 5205 - Public Lighting	75 000	Energy	Electricity Generation & Distribution
CPX.0010746-F1	Upgrade Parks - Ward 76 Area 16	300 000	Social Services	Recreation & Parks
CPX.0010747-F1	Upgrade Parks - Ward 76 Area 17	100 000	Social Services	Recreation & Parks
WPX.0009522	Lentegeur Civic Centre - Cricket Gear	30 000	Social Services	Recreation & Parks
WPX.0009608	Job Creation - Ward 76 Area 16	45 000	Social Services	Recreation & Parks
WPX.0009628	Jazz / Music Festival - Ward 76	50 000	Social Services	Social Development & ECD
WPX.0009653	Home Based Companion Programme - Ward 76	50 000	Social Services	Social Development & ECD
WPX.0009776	Woman Empowerment Programme - Ward 76	50 000	Social Services	Social Development & ECD
Total Ward 76		700 000		
Total Subcouncil 23		2 800 000		

Subcouncil 24

Ward 15				
CPX.0010661-F1	Gym Equipment - Ward 15	90 000	Social Services	Recreation & Parks
CPX.0010681-F1	CCTV Cameras - Ward 15	50 000	Safety & Security	Metropolitan Police Services
CPX.0010687-F1	Sidewalk Construction - Ward 15	143 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010726-F1	Upgrade Park - Renostervoël Park	50 000	Social Services	Recreation & Parks
WPX.0009613	Park Maintenance - Ward 15	85 000	Social Services	Recreation & Parks
WPX.0009665	Rent-a-Cop - Ward 15	232 000	Safety & Security	Law Enforcement, Traffic & Coordination
WPX.0009667	Canal Cleaning - Geel Sloot	50 000	Transport & Urban Development Authority	Asset Management & Maintenance
Total Ward 15		700 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Ward 84				
CPX.0010678-F1	CCTV Cameras - Somerset West CBD	150 000	Safety & Security	Metropolitan Police Services
CPX.0010719-F1	Sidewalk Construction - Ward 84	130 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010749-F1	Upgrade Parks - Ward 84	40 000	Social Services	Recreation & Parks
CPX.0010764-F1	Sir Lowry's Pass Library - Books	10 000	Social Services	Library & Information Services
WPX.0000419	Area Cleaning - Ward 84	30 000	Informal Settlements, Water & Waste Serv	Solid Waste Management
WPX.0009504	NHW Support Programme - Ward 84	30 000	Safety & Security	Support Services: S&S
WPX.0009510	Rent-a-Cop - Ward 84	230 000	Safety & Security	Law Enforcement, Traffic & Coordination
WPX.0009669	Repainting Streetnames - Ward 84	40 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009704	Festival of Lights - Ward 84	40 000	Area-Based Service Delivery	Area East
Total Ward 84		700 000		
Ward 95				
CPX.0010657-F1	Construction of Park - Zwelitsha	500 000	Social Services	Recreation & Parks
WPX.0009568	Sports Tournament - Ward 95	140 000	Social Services	Recreation & Parks
WPX.0009706	Ward Function - Ward 95	60 000	Area-Based Service Delivery	Area East
Total Ward 95		700 000		
Ward 96				
CPX.0010667-F1	NHW Communication Equipment - Ward 96	70 000	Safety & Security	Support Services: S&S
CPX.0010699-F1	Sidewalk Construction - Ward 96	300 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0000410	Install Christmas Lights - Ward 96	120 000	Energy	Electricity Generation & Distribution
WPX.0009505	NHW Support Programme - Ward 96	100 000	Safety & Security	Support Services: S&S
WPX.0009570	Sports Tournament - Ward 96	50 000	Social Services	Recreation & Parks
WPX.0009649	Heritage Day Event - Ward 96	60 000	Social Services	Social Development & ECD
Total Ward 96		700 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2017/18</i>	<i>Directorate</i>	<i>Department</i>
Ward 109				
CPX.0010665-F1	NHW Equipment - Ward 109	40 000	Safety & Security	Support Services: S&S
CPX.0010679-F1	CCTV Cameras - Ward 109	200 000	Safety & Security	Metropolitan Police Services
CPX.0010689-F1	Traffic Calming/Sidewalks - Ward 109	60 000	Transport & Urban Development Authority	Asset Management & Maintenance
CPX.0010734-F1	Upgrade Parks - Ward 109	100 000	Social Services	Recreation & Parks
CPX.0010762-F1	Library Books & Materials - Ward 109	40 000	Social Services	Library & Information Services
WPX.0009508	Nature Res Based Env Edu Programmes - W109	15 000	Transport & Urban Development Authority	Environmental Management
WPX.0009549	Youth Development Programmes - Ward 109	20 000	Social Services	Social Development & ECD
WPX.0009566	Sports Programmes - Ward 109	20 000	Social Services	Recreation & Parks
WPX.0009605	Job Creation - Ward 109	20 000	Social Services	Recreation & Parks
WPX.0009625	Capacity Building: Women - Ward 109	20 000	Social Services	Social Development & ECD
WPX.0009668	Canal Cleaning - Ward 109	50 000	Transport & Urban Development Authority	Asset Management & Maintenance
WPX.0009702	Festival of Lights - Ward 109	95 000	Area-Based Service Delivery	Area East
WPX.0009782	Youth day Awareness Program - Ward 109	20 000	Social Services	Social Development & ECD
Total Ward 109		700 000		
Total Subcouncil 24		3 500 000		
Grand Total		81 200 000		