

Ward Allocations 2015/2016

Projects supported by Subcouncils

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Subcouncil 1 Blaauwberg				
Capital				
Ward 4				
CPX.0004335-F1	Furniture for Old Mayor's Parlour	957	Kelvin Baron	Specialised Technical Services
CPX.0004419-F1	CCTV Installation FY16 - ward 4	200 000	Ridwan Wagiet	Metro Police Services
CPX.0004450-F1	Traffic Calming Milnerton Drive	60 000	Saliem Solomon	Maintenance
CPX.0004451-F1	Upgrading Democracy Park Phoenix	150 000	Morton Arries	City Parks
CPX.0004532-F1	Fencing - Emerald 2 (Big park) S/Greens)	240 000	Morton Arries	City Parks
Ward 23				
CPX.0004420-F1	CCTV Installation FY16 - ward 23	200 000	Ridwan Wagiet	Metro Police Services
Ward 29				
CPX.0004533-F1	Upgrade Park - Namaqua Drive S/Sea	100 000	Morton Arries	City Parks
CPX.0004684-F1	Traffic Calming Sun road, Atlantis	160 000	Saliem Solomon	Maintenance
CPX.0004732-F1	Traffic Calming Sacramento Circle Atlantis	40 000	Saliem Solomon	Maintenance
CPX.0004734-F1	Traffic Calming: Honey St Atlantis	40 000	Saliem Solomon	Maintenance
CPX.0004737-F1	Traffic Calming: Liedeman St, Mamre	40 000	Saliem Solomon	Maintenance
Ward 32				
CPX.0004534-F1	Upgrading of Parks in ward 32	200 000	Morton Arries	City Parks
CPX.0005846-F1	Upgrade of Curlew Park	170 000	Morton Arries	City Parks
Ward 104				
CPX.0004339-F1	Provision of Sporting Equipment	150 000	Sarel Van Deventer	Sport, Recreation & Amenities
CPX.0004740-F1	Traffic Calming in ward 104	50 000	Saliem Solomon	Maintenance

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
Ward 107				
CPX.0004388-F1	Shade Structures Rietvlei	40 000	Pat Titmuss	Environmental Resource Management
CPX.0004421-F1	CCTV Installation FY16 - ward 107	200 000	Ridwan Wagiet	Metro Police Services
CPX.0004535-F1	Landscape - Leonardo Park	40 000	Morton Arries	City Parks
CPX.0004536-F1	Fencing of dog park	100 000	Morton Arries	City Parks
Total Capital		2 180 957		
Operating				
Ward 4				
N16.10309	Weed spraying in ward 4	50 000	Saliem Solomon	Maintenance
Ward 23				
N16.00060	Area Cleaning Ward 23	130 000	Claire Mc Kinnon	Solid Waste Management
N16.10310	Repaint street names in ward 23	50 000	Saliem Solomon	Maintenance
N16.10311	Weed spraying in ward 23	70 000	Saliem Solomon	Maintenance
N16.10312	Replacement of signs in ward 23	50 000	Saliem Solomon	Maintenance
N16.10318	Rent-a-Cop - ward 23	200 000	Rudolf Wiltshire	Law Enforcement & Security Services
Ward 29				
N16.00015	Christmas lunch for elderly	75 000	Peter Deacon	Councillor & Sub Council Support
N16.00211	Area cleaning Shelly Court Courtyard	75 000	Arthur Julie	Public Housing & Customer Services
N16.10301	Repaint street names in ward 29	50 000	Saliem Solomon	Maintenance
N16.10302	Weed spraying in ward 29	70 000	Saliem Solomon	Maintenance
N16.10303	Replacement of signs in ward 29	50 000	Saliem Solomon	Maintenance
Ward 32				
N16.00005	Public Event Programme	100 000	Albert Webster	Arts & Culture
N16.00016	Christmas lunch for elderly	100 000	Peter Deacon	Councillor & Sub Council Support
N16.00202	Area cleaning Heathfield Flats Courtyard	80 000	Arthur Julie	Public Housing & Customer Services
N16.10304	Repaint street names in ward 32	50 000	Saliem Solomon	Maintenance

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 104				
N16.00004	Public Event: Talent Show	140 000	Albert Webster	Arts & Culture
N16.00017	Christmas lunch for elderly	80 000	Peter Deacon	Councillor & Sub Council Support
N16.10305	Repaint street names in ward 104	50 000	Saliem Solomon	Maintenance
N16.10306	Provision of road markings in ward 104	80 000	Saliem Solomon	Maintenance
N16.91032	Co-ordinate Soccer Tournament	70 000	Sarel Van Deventer	Sport, Recreation & Amenities
N16.94031	Greening of Dunoon	80 000	Morton Arries	City Parks
Ward 107				
N16.10307	Repaint street names in ward 107	50 000	Saliem Solomon	Maintenance
N16.10308	Weed spraying in ward 107	70 000	Saliem Solomon	Maintenance
N16.10319	Rent-a-Cop - ward 107	200 000	Rudolf Wiltshire	Law Enforcement & Security Services
Total Operating		2 020 000		
Total Subcouncil 1 Blaauwberg		4 200 957		

Subcouncil 2 Bergdal

Capital

Ward 6

CPX.0005527-F1	Upgrade of Parks: ward 6	100 000	Willem Myburgh	City Parks
CPX.0005536-F1	Upgrade of Wallacedene Hall: Phase 2	60 000	Franklin Anthony	Sport, Recreation & Amenities
CPX.0005565-F1	Installation of Traffic Calming Measures	140 000	Jan Alwyn Van Rooyen	Maintenance

Ward 7

CPX.0005566-F1	Traffic Calming Measures in ward 7	290 000	Jan Alwyn Van Rooyen	Maintenance
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Ward 8

CPX.0005529-F1	Upgrade of Parks: ward 8	140 000	Willem Myburgh	City Parks
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<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 111				
CPX.0005528-F1	Fencing of Memorial Park: ward 111	150 000	Willem Myburgh	City Parks
CPX.0005567-F1	Traffic Calming Measures: Ward 111	200 000	Jan Alwyn Van Rooyen	Maintenance
CPX.0005569-F1	Piping of Channelling Plantation Rd, B/P	300 000	Jan Alwyn Van Rooyen	Maintenance
Total Capital		1 380 000		
Operating				
Ward 6				
N16.00126	Street Sweeping Ward 6	100 000	Sidima C Godlo	Solid Waste Management
N16.00592	Senior Function: Ward 6	60 000	Fred Monk	Councillor & Sub Council Support
N16.91031	Recreational Activities: Ward 6	130 000	Franklin Anthony	Sport, Recreation & Amenities
Ward 7				
N16.00593	Senior Function: Ward 7	30 000	Fred Monk	Councillor & Sub Council Support
N16.96012	Law Enforcement Officers in ward 7	380 000	Rudolf Wiltshire	Law Enforcement & Security Services
Ward 8				
N16.00595	Community Function: Ward 8	30 000	Fred Monk	Councillor & Sub Council Support
N16.10341	Replacement of Traffic Signs in ward 8	50 000	Jan Alwyn Van Rooyen	Maintenance
N16.96013	Law Enforcement Officers in ward 8	380 000	Rudolf Wiltshire	Law Enforcement & Security Services
Ward 111				
N16.00544	Awareness Programmes for Seniors	30 000	Henk Nel	District Service Delivery
Multi-ward projects within Subcouncil 2 Bergdal				
N16.00594	Grants-in-Aid Subcouncil 2	230 000	Fred Monk	Councillor & Sub Council Support
Total Operating		1 420 000		
Total Subcouncil 2 Bergdal		2 800 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Subcouncil 3 De Grendel				
Capital				
Ward 1				
CPX.0004430-F1	Upgrade Monte Vista Sport Field Facility	25 000	Sarel van Deventer	Sport, Recreation & Amenities
CPX.0004600-F1	New Park Equipment	35 000	Anneke Benskin	City Parks
CPX.0004601-F1	Upgrade of Parks	250 000	Anneke Benskin	City Parks
CPX.0004884-F1	Traffic Calming in ward 1	60 000	Jeanine Van Blerk	Maintenance
Ward 3				
CPX.0002540-F1	Development of POS North of the N1	20 000	Altus de Wet	City Parks
CPX.0002541-F1	Development of POS South of the N1	50 000	George John Gilbert	City Parks
CPX.0004750-F1	New Fencing Frans Hals Street Park	130 000	George John Gilbert	City Parks
CPX.0004751-F1	New Fencing Avondale Street Park	80 000	George John Gilbert	City Parks
CPX.0004759-F1	Closure of walkway Altona Street Oakglen	20 000	George John Gilbert	City Parks
Ward 5				
CPX.0004440-F1	Upgrade Abe Sher Sport Field (Bothasig)	50 000	Sarel van Deventer	Sport, Recreation & Amenities
CPX.0004441-F1	Upgrade Edgemean Sports Field (Edgemean)	50 000	Sarel van Deventer	Sport, Recreation & Amenities
CPX.0004752-F1	Upgrade play parks in Edgemean ward 5	120 000	Anneke Benskin	City Parks
CPX.0004753-F1	Upgrade play parks in Bothasig ward 5	120 000	Anneke Benskin	City Parks
CPX.0004992-F1	New libraries material in Ward 5	60 000	Cheryl Heymann	Library & Information Services
Ward 70				
CPX.0004754-F1	Upgrading of Doordekraal dam area	100 000	Altus de Wet	City Parks
CPX.0004755-F1	New play equipment - Imhoff Street Park	20 000	Altus de Wet	City Parks
CPX.0004756-F1	New play equipment - Kenridge Park	30 000	Altus de Wet	City Parks
CPX.0004757-F1	Upgrading of parks in Loevenstein	40 000	Altus de Wet	City Parks
CPX.0004758-F1	Upgrading of park in De Bron	50 000	Altus de Wet	City Parks

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
CPX.0004893-F1	New pavement along Van Riebeeckshof Road	100 000	Jan Alwyn van Rooyen	Maintenance
CPX.0004900-F1	New fencing Kommandeur Street Welgemoed	80 000	Jan Alwyn van Rooyen	Maintenance
CPX.0004952-F1	New footpaths throughout Ward 70	100 000	Jan Alwyn van Rooyen	Maintenance
CPX.0004954-F1	New fence in Alison Street Kenridge	80 000	Jan Alwyn van Rooyen	Maintenance
Multi-ward projects within Subcouncil 3 De Grendel				
CPX.0005634-F1	Ward Allocations 1415 - Subcouncil 3	270	Johannes Brand	Councillor & Sub Council Support
Total Capital		1 670 270		
Operating				
Ward 1				
N16.00072	Street Sweeping Ward 1	30 000	Denver Richard Stevens	Solid Waste Management
N16.10332	Rent-a-Cop - ward 1	190 000	Rudolf Wiltshire	Law Enforcement & Security Services
N16.94013	Maintenance of Parks throughout ward 1	20 000	Anneke Benskin	City Parks
N16.94014	Tree pruning throughout ward 1	70 000	Anneke Benskin	City Parks
N16.94015	Vegetation Control throughout ward 1	20 000	Anneke Benskin	City Parks
Ward 3				
N16.00058	Grants-in-Aid ward 3	15 000	Johannes Brand	Councillor & Sub Council Support
N16.10333	Rent-a-Cop - ward 3	190 000	Rudolf Wiltshire	Law Enforcement & Security Services
N16.91046	Maintain sports fields between seasons	50 000	Thomas Alexander Beukes	Sport, Recreation & Amenities
N16.91047	Maintain fencing of sports facilities	40 000	Thomas Alexander Beukes	Sport, Recreation & Amenities
N16.91048	Capacity Sessions for Seniors	25 000	Thomas Alexander Beukes	Sport, Recreation & Amenities
N16.94016	Tree pruning South of the N1 motorway	20 000	George John Gilbert	City Parks
N16.94017	Maintenance of POS South of N1 motorway	40 000	George John Gilbert	City Parks
N16.94018	Maintenance of POS North of N1 motorway	20 000	Altus de Wet	City Parks
Ward 5				
N16.00073	Area cleaning and litter picking Ward 5	60 000	Denver Richard Stevens	Solid Waste Management
N16.10314	Repainting of Street names Ward 5	50 000	Deon Botha	Maintenance

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
N16.10334	Rent-a-Cop - ward 5	190 000	Rudolf Wiltshire	Law Enforcement & Security Services
Ward 70				
N16.00059	Grants-in-Aid ward 70	80 000	Johannes Brand	Councillor & Sub Council Support
N16.94019	Maintenance of Majik Forest	20 000	Altus de Wet	City Parks
Total Operating		1 130 000		
Total Subcouncil 3 De Grendel		2 800 270		

Subcouncil 4

Capital

Ward 25

CPX.0004503-F1	CCTV Installation FY16 - ward 25	197 000	Ridwan Wagiet	Metro Police Services
CPX.0004590-F1	Upgrading of Orient Street Park	49 869	Henry Willems	City Parks
CPX.0004646-F1	Purchase radio comm equipment FY16	60 000	Abraham Visser	Strategic Support

Ward 26

CPX.0004591-F1	Upgrading of Tyne Ave Park	193 000	Henry Willems	City Parks
CPX.0004829-F1	Traffic Calming Measures in Ward 26	100 000	Deon Botha	Maintenance

Ward 27

CPX.0004831-F1	Traffic Calming Measures in Ward 27	80 000	Deon Botha	Maintenance
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Ward 28

CPX.0004442-F1	Purchase recreation equipment	170 000	Mary Scholtz	Sport, Recreation & Amenities
CPX.0004843-F1	Traffic Calming Measure in Ward 28	73 000	Deon Botha	Maintenance
CPX.0004857-F1	Installation of metal Christmas tree	80 000	Ian Rose	Cape Town Electricity
CPX.0004982-F1	Install Audio Visual Equipment Adriaanse	25 000	Cheryl Heymann	Library & Information Services
CPX.0004984-F1	Install Audio Visual Equipment E/River	25 000	Cheryl Heymann	Library & Information Services

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
Ward 30				
CPX.0004443-F1	Install Audio Visual Equipment M/fontein	25 000	Tello Mabeta	Sport, Recreation & Amenities
CPX.0004845-F1	Traffic Calming Measure in Ward 30	95 000	Deon Botha	Maintenance
CPX.0004858-F1	Installation of metal Christmas tree	70 000	Ian Rose	Cape Town Electricity
CPX.0005269-F1	Install ceilings Bishop Lavis - Ward 30	70 000	Arthur Julie	Public Housing & Customer Services
CPX.0005270-F1	Install b/room & toilet Kalksteenfontein	200 000	Arthur Julie	Public Housing & Customer Services
Total Capital		1 512 869		
Operating				
Ward 25				
N16.00018	Public Event - ward 25	100 000	Ardela van Niekerk	Councillor & Sub Council Support
N16.00066	Street Sweeping Ward 25	80 000	Denver Richard Stevens	Solid Waste Management
N16.00203	Community Cleaning - Ward 25	150 000	Arthur Julie	Public Housing & Customer Services
N16.00204	Caretaker: Eureka Reading Room	25 000	Arthur Julie	Public Housing & Customer Services
N16.94025	Neighbourhood Watch Support Programme	40 000	Moses Johannes Matthyse	Strategic Support
Ward 26				
N16.00019	Public Event - ward 26	60 000	Ardela van Niekerk	Councillor & Sub Council Support
N16.00067	Street Sweeping Ward 26	60 000	Denver Richard Stevens	Solid Waste Management
N16.00206	Community Cleaning - Ward 26	50 000	Arthur Julie	Public Housing & Customer Services
N16.10321	Rent-a-Cop - ward 26	197 000	Rudolf Wiltshire	Law Enforcement & Security Services
N16.94026	Neighbourhood Watch Support Programme	40 000	Moses Johannes Matthyse	Strategic Support
Ward 27				
N16.00006	Public Events - ward 27	33 000	Ardela van Niekerk	Councillor & Sub Council Support
N16.00068	Street Sweeping Ward 27	60 000	Denver Richard Stevens	Solid Waste Management
N16.10313	Realignment of Curbs and Pavement	200 000	Deon Botha	Maintenance
N16.10322	Rent-a-Cop - ward 27	197 000	Rudolf Wiltshire	Law Enforcement & Security Services
N16.94033	Tree Pruning	50 000	Anneke Benskin	City Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
N16.94034	Community Parks Maintenance	80 000	Anneke Benskin	City Parks
Ward 28				
N16.00007	Public Events - ward 28	100 000	Ardela van Niekerk	Councillor & Sub Council Support
N16.10323	Rent-a-Cop - ward 28	197 000	Rudolf Wiltshire	Law Enforcement & Security Services
N16.91055	Purchase recreation equipment	30 000	Alexander Paul Dykes	Sport, Recreation & Amenities
Ward 30				
N16.00008	Public Events - ward 30	45 000	Ardela van Niekerk	Councillor & Sub Council Support
N16.00069	Street Sweeping Ward 30	60 000	Denver Richard Stevens	Solid Waste Management
N16.00207	Community Cleaning - Ward 30	50 000	Arthur Julie	Public Housing & Customer Services
N16.91062	Appoint EPWP worker FDL Hall	25 000	Tello Mabeta	Sport, Recreation & Amenities
N16.94035	Community Parks Maintenance	60 000	Henry Willems	City Parks
Total Operating		1 989 000		
Total Subcouncil 4		3 501 869		

Subcouncil 5

Capital

Ward 13

CPX.0004803-F1	Upgrade of Parks in ward 13	200 000	George John Gilbert	City Parks
CPX.0004988-F1	Construction of Sidewalks in Ward 13	100 000	Deon Botha	Maintenance
CPX.0005365-F1	Upgrade Reading Room in Ward 13	50 000	Arthur Julie	Public Housing & Customer Services

Ward 20

CPX.0004804-F1	Upgrade of Parks in ward 20	200 000	George John Gilbert	City Parks
CPX.0004991-F1	Construction of Sidewalks in Ward 20	100 000	Deon Botha	Maintenance
CPX.0004994-F1	Purchasing of Furniture for Delft Library	20 000	Natalie Titus	Library & Information Services
CPX.0004999-F1	Purchasing of Furniture for Delft South Library	20 000	Natalie Titus	Library & Information Services

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
CPX.0005001-F1	Books & AV Material Delft South Library	13 000	Natalie Titus	Library & Information Services
CPX.0005007-F1	Books & AV Material for Delft Library	13 000	Natalie Titus	Library & Information Services
Ward 24				
C14.95081-F1	Boundary Wall - Bishop Lavis SG	100 000	Norma Nonkonyana	Sport, Recreation & Amenities
CPX.0004995-F1	Construction of Sidewalks in Ward 24	100 000	Deon Botha	Maintenance
CPX.0005003-F1	Furniture & Fitting-Bishop Lavis Library	25 000	Natalie Titus	Library & Information Services
CPX.0005005-F1	Books & AV Material Bishop Lavis Library	15 000	Natalie Titus	Library & Information Services
Ward 31				
C14.94222-F1	Upgrade Park-Makriel Street-Nooitgedacht	331 000	Henry Willems	City Parks
CPX.0005362-F1	Upgrade Reading Room Ward 31	170 000	Arthur Julie	Public Housing & Customer Services
CPX.0005366-F1	Furniture for Reading Room in Ward 31	10 000	Arthur Julie	Public Housing & Customer Services
Ward 50				
C14.95082-F1	Bonteheuwel Sport Field-Ext. brick Wall	100 000	Pierre Agenbag	Sport, Recreation & Amenities
CPX.0002267-F1	Electrical fencing at Apricot Place	45 000	Arthur Julie	Public Housing & Customer Services
CPX.0004806-F1	Upgrade Public Open Space in Als Road	67 800	Henry Willems	City Parks
CPX.0005363-F1	Installation of IT equipment & security	45 000	Arthur Julie	Public Housing & Customer Services
Ward 106				
CPX.0004807-F1	Upgrade of Parks in ward 106	300 000	George John Gilbert	City Parks
CPX.0004997-F1	Construction of Sidewalks in Ward 106	100 000	Deon Botha	Maintenance
Multi-ward projects within Subcouncil 5				
CPX.0005835-F1	Upgrade of Portable PA System	4 419	Martin Julie	Councillor & Sub Council Support
Total Capital		2 129 219		
Operating				
Ward 13				
N16.00104	Public Function	60 000	Martin Julie	Councillor & Sub Council Support

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
N16.00212	Caretaker of Reading Room	30 000	Arthur Julie	Public Housing & Customer Services
N16.00220	Maintenance of Reading Room Ward 13	10 000	Arthur Julie	Public Housing & Customer Services
N16.10335	Street name repainting Ward 13	30 000	Deon Botha	Maintenance
N16.84201	Festive Lights - Delft Main Road	60 000	Ian Rose	Cape Town Electricity
N16.91000	Women's Activities	60 000	Gail Sampson	Sport, Recreation & Amenities
N16.91001	Youth at risk programme	100 000	Gail Sampson	Sport, Recreation & Amenities
Ward 20				
N16.00105	Public Functions	70 000	Martin Julie	Councillor & Sub Council Support
N16.10336	Street name repainting in Ward 20	30 000	Deon Botha	Maintenance
N16.84202	Festive Lights - Hindle Road	60 000	Ian Rose	Cape Town Electricity
N16.91002	Women's Activities	60 000	Gail Sampson	Sport, Recreation & Amenities
N16.91003	Youth at Risk Programme	100 000	Gail Sampson	Sport, Recreation & Amenities
N16.96004	Delft Library - Programmes	7 000	Natalie Titus	Library & Information Services
N16.96005	Delft South Library - Programmes	7 000	Natalie Titus	Library & Information Services
Ward 24				
N16.00106	Public Functions	53 000	Martin Julie	Councillor & Sub Council Support
N16.00107	Bishop Lavis Night Market	100 000	Martin Julie	Councillor & Sub Council Support
N16.00213	Caretaker Reading Room - Bishop Lavis	30 000	Arthur Julie	Public Housing & Customer Services
N16.00214	Caretaker Reading Room - Clarkes Estate	30 000	Arthur Julie	Public Housing & Customer Services
N16.00215	Maintenance of Reading Room	30 000	Arthur Julie	Public Housing & Customer Services
N16.10337	Street name repainting in Ward 24	20 000	Deon Botha	Maintenance
N16.84203	Festive Lights - Bishop Lavis	35 000	Ian Rose	Cape Town Electricity
N16.91004	Women's Activities	40 000	Mary Scholtz	Sport, Recreation & Amenities
N16.91005	Sports Equipment	47 000	Mary Scholtz	Sport, Recreation & Amenities
N16.91006	Youth Programmes and Activities	70 000	Mary Scholtz	Sport, Recreation & Amenities
N16.96006	Maintenance of Bishop Lavis Library	5 000	Natalie Titus	Library & Information Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 31				
N16.00003	Arts and Culture Activities	40 000	Albert Webster	Arts & Culture
N16.00108	Public Functions	30 000	Martin Julie	Councillor & Sub Council Support
N16.00216	Caretaking at Reading Rm - Nooitgedacht	24 000	Arthur Julie	Public Housing & Customer Services
N16.84204	Festive Lights - Valhalla Park	35 000	Ian Rose	Cape Town Electricity
N16.91007	Youth Activities	30 000	Mary Scholtz	Sport, Recreation & Amenities
N16.91008	Women's Activities	30 000	Gail Sampson	Sport, Recreation & Amenities
Ward 50				
N16.00094	Bonteheuwel Night Market	70 000	Martin Julie	Councillor & Sub Council Support
N16.00095	Public Function	110 000	Martin Julie	Councillor & Sub Council Support
N16.00217	Caretaker - Reading Room Ward 50	67 200	Arthur Julie	Public Housing & Customer Services
N16.00218	Maintenance of Reading Room Ward 50	10 000	Arthur Julie	Public Housing & Customer Services
N16.00541	Poverty Alleviation in ward 50	50 000	Henk Nel	District Service Delivery
N16.84205	Festive Lights	35 000	Ian Rose	Cape Town Electricity
N16.91009	Bonteheuwel Kite Festival	20 000	Gail Sampson	Sport, Recreation & Amenities
N16.91010	Programmes for Seniors	20 000	Gail Sampson	Sport, Recreation & Amenities
N16.91011	Sports Festival	60 000	Gail Sampson	Sport, Recreation & Amenities
Ward 106				
N16.00096	Public Functions	40 000	Martin Julie	Councillor & Sub Council Support
N16.10338	Street name repainting in Ward 106	30 000	Deon Botha	Maintenance
N16.84206	Festive Lights - Delft Main Road	60 000	Ian Rose	Cape Town Electricity
N16.91012	Women's Activities	50 000	Gail Sampson	Sport, Recreation & Amenities
N16.91017	Youth at Risk Programme	20 000	Gail Sampson	Sport, Recreation & Amenities
N16.94055	Bush Cutting	100 000	George John Gilbert	City Parks
Total Operating		2 075 200		
Total Subcouncil 5		4 204 419		
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<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
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Subcouncil 6

Capital

Ward 2

CPX.0004351-F1	Upgrading of Jan Burger Sportspark	100 000	Tello Mabeta	Sport, Recreation & Amenities
CPX.0004599-F1	Upgrading of Median Island FransConradie	105 000	George John Gilbert	City Parks
CPX.0004627-F1	Upgrading of Median Island Mike Pienaar	145 000	George John Gilbert	City Parks
CPX.0004628-F1	Upgrading of Parow Trim Park	100 000	Anneke Benskin	City Parks
CPX.0004629-F1	Fencing in ward 2	40 000	Anneke Benskin	City Parks
CPX.0004986-F1	Purchasing of Books for Parow Library	50 000	Cheryl Heymann	Library & Information Services

Ward 9

CPX.0004432-F1	Upgrading of Bellville South Sportsfield	140 000	Gail Sampson	Sport, Recreation & Amenities
CPX.0004630-F1	Upgrading of Industrie Park	100 000	George John Gilbert	City Parks
CPX.0004631-F1	Upgrading of Frank Louw Park	140 000	George John Gilbert	City Parks
CPX.0004662-F1	Upgrading of Lorna Park, Glenhaven	100 000	George John Gilbert	City Parks

Ward 10

CPX.0004663-F1	Upgrading of Acker Street Park	300 000	Henry Willems	City Parks
CPX.0005271-F1	Upgrading of Ravensmead Reading Room	65 000	Arthur Julie	Public Housing & Customer Services

Ward 12

CPX.0004433-F1	Upgrading of Huguenot Hall	25 000	Sarel van Deventer	Sport, Recreation & Amenities
CPX.0004634-F1	Landscaping of verges in ward 12	50 000	George John Gilbert	City Parks
CPX.0004635-F1	Upgrading of Parks in ward 12	50 000	George John Gilbert	City Parks
CPX.0004636-F1	Purchasing of Gym Equipment	150 000	George John Gilbert	City Parks

Ward 22

CPX.0004434-F1	Upgrading of Belhar Civic Centre	100 000	Gail Sampson	Sport, Recreation & Amenities
CPX.0004637-F1	Upgrading of Juniper Park	100 000	Henry Willems	City Parks

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
CPX.0005085-F1	Purchasing of Books and DVD's	50 000	Natalie Titus	Library & Information Services
Multi-ward projects within Subcouncil 6				
CPX.0004888-F1	Traffic Calming in Subcouncil 6	440 000	Jeanine Van Blerk	Maintenance
CPX.0005641-F1	Ward Allocations 1415 - Subcouncil 6	1 130	Patricia (Pat) Jansen	Councillor & Sub Council Support
Total Capital		2 351 130		
Operating				
Ward 2				
N16.00014	Public Functions for ward 2	10 000	Patricia (Pat) Jansen	Councillor & Sub Council Support
N16.00208	Cleaning Services: Hernus Kriel	10 000	Arthur Julie	Public Housing & Customer Services
Ward 9				
N16.00049	Public Functions for ward 9	70 000	Patricia (Pat) Jansen	Councillor & Sub Council Support
N16.00070	Area Cleaning Ward 9	50 000	Denver Richard Stevens	Solid Waste Management
N16.91052	Youth Day Event in Ward 9	30 000	Alexander Paul Dykes	Sport, Recreation & Amenities
N16.91053	Purchasing of Sports Equipment	30 000	Alexander Paul Dykes	Sport, Recreation & Amenities
Ward 10				
N16.00050	Public Functions for ward 10	100 000	Patricia (Pat) Jansen	Councillor & Sub Council Support
N16.00071	Area Cleaning Ward 10	100 000	Denver Richard Stevens	Solid Waste Management
N16.10315	Weed spraying in ward 10	40 000	Jeanine Van Blerk	Maintenance
N16.96000	Library Competitions in Ward 10	15 000	Cheryl Heymann	Library & Information Services
Ward 12				
N16.00051	Public Functions for ward 12	65 000	Patricia (Pat) Jansen	Councillor & Sub Council Support
N16.00503	Youth Development Programmes ward 12	30 000	Henk Nel	District Service Delivery
N16.10324	Rent-a-Cop - ward 12	180 000	Rudolf Wiltshire	Law Enforcement & Security Services
N16.91051	Sports Day Event in Ward 12	20 000	Alexander Paul Dykes	Sport, Recreation & Amenities
N16.94001	Maintenance of Parks in ward 12	45 000	George John Gilbert	City Parks
N16.94002	Maintenance of Hugenote Community Park	30 000	George John Gilbert	City Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
N16.96001	Library Competitions in Ward 12	5 000	Cheryl Heymann	Library & Information Services
Ward 22				
N16.00052	Public Functions for ward 22	60 000	Patricia (Pat) Jansen	Councillor & Sub Council Support
N16.00200	Stipend for Caretaker	25 000	Arthur Julie	Public Housing & Customer Services
N16.00504	Youth Development Programmes ward 22	50 000	Henk Nel	District Service Delivery
N16.10325	Rent-a-Cop - ward 22	180 000	Rudolf Wiltshire	Law Enforcement & Security Services
N16.96002	Library Competitions in Ward 22	5 000	Natalie Titus	Library & Information Services
Total Operating		1 150 000		
Total Subcouncil 6		3 501 130		

Subcouncil 7 Koeberg

Capital

Ward 21

CPX.0004473-F1	LEO-Purchase of 2-Way Radio: ward 21	20 000	Rudolf Wiltshire	Law Enforcement & Security Services
CPX.0004817-F1	Upgrading of Roads in Ward 21	300 000	Jan Alwyn Van Rooyen	Maintenance

Ward 101

CPX.0002856-F1	Bloekombos S/F: Upgrade	32 695	Ian Combrink	Sport, Recreation & Amenities
CPX.0004431-F1	Bloekombos Comm Hall: Equipment	20 000	Franklin Anthony	Sport, Recreation & Amenities
CPX.0004474-F1	LEO - Purchase of 2-Way Radio: ward 101	10 000	Rudolf Wiltshire	Law Enforcement & Security Services
CPX.0004613-F1	Bloekombos Park Upgrade	210 000	Willem Myburgh	City Parks
CPX.0004819-F1	Traffic Calming Zandile Street: ward 101	50 000	Jan Alwyn Van Rooyen	Maintenance
CPX.0004821-F1	Sam Njokozela St: Safety Barrier	50 000	Jan Alwyn Van Rooyen	Maintenance

Ward 102

CPX.0002531-F1	R300 Rd Reserve: Recreational Space	17 590	Altus de Wet	City Parks
CPX.0002585-F1	Estab.Trading Area: Brackenfell Centre	30 000	Noziquququ Lalendle	Economic Development

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
CPX.0004425-F1	Brackenfell Sport Complex: Upgrade	60 000	Franklin Anthony	Sport, Recreation & Amenities
CPX.0004426-F1	Kraaifontein Town Hall: Equipment	30 000	Franklin Anthony	Sport, Recreation & Amenities
CPX.0004614-F1	Upgrade of Parks and POS in ward 102	50 000	Willem Myburgh	City Parks
CPX.0004615-F1	Thibault Park, Play Park Equipment	50 000	Willem Myburgh	City Parks
CPX.0004873-F1	Sidewalk Constr: Windsor&Peerless Park N	100 000	Jan Alwyn Van Rooyen	Maintenance
CPX.0004875-F1	Traffic Calming: Hamilton Heights Rd	50 000	Jan Alwyn Van Rooyen	Maintenance
Ward 103				
CPX.0004427-F1	Kraaifontein Sport Field Upgrade	180 000	Franklin Anthony	Sport, Recreation & Amenities
CPX.0004616-F1	Ward 103: Park Upgrade (Area 6)	41 000	Altus de Wet	City Parks
CPX.0004617-F1	Ward 103: Park Upgrade (Area 9)	41 000	Willem Myburgh	City Parks
CPX.0004877-F1	Traffic Calming Measures: ward 103	100 000	Jan Alwyn Van Rooyen	Maintenance
CPX.0004879-F1	Construction of Side Walks in ward 103	160 000	Jan Alwyn Van Rooyen	Maintenance
Ward 105				
CPX.0004428-F1	Klipheuwel: Sport Facility Upgrade	100 000	Joe Esau	Sport, Recreation & Amenities
CPX.0004618-F1	Boland Park Outdoor Gym Equip: Ward 105	104 109	Altus de Wet	City Parks
CPX.0004619-F1	Richwood: Outdoor Gym Equipment	60 000	Anneke Benskin	City Parks
CPX.0004620-F1	Richwood: Park Signage	15 000	Anneke Benskin	City Parks
CPX.0004621-F1	Ward 105: Mikpunt Park Upgrade	60 000	Altus de Wet	City Parks
CPX.0004622-F1	Park Upgrade (Area 6)	75 000	Altus de Wet	City Parks
CPX.0004881-F1	Traffic Calming: Fisantekraal/Durbanville	80 000	Jan Alwyn Van Rooyen	Maintenance
CPX.0004886-F1	Traffic Calming: Richwood	40 000	Deon Botha	Maintenance
Multi-ward projects within Subcouncil 7 Koeberg				
CPX.0005643-F1	Ward Allocations 1415 - Subcouncil 7	797	Carin Martinette Viljoen	Councillor & Sub Council Support
Total Capital		2 137 191		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Operating				
Ward 21				
N16.94020	Rent-a-Cop - ward 21	380 000	Rudolf Wiltshire	Law Enforcement & Security Services
Ward 101				
N16.00076	Area Cleaning / Str Sweeping Ward 101	50 000	Sidima C Godlo	Solid Waste Management
N16.00505	Youth Development Programmes ward 101	80 000	Henk Nel	District Service Delivery
N16.00506	Gender Programmes ward 101	50 000	Henk Nel	District Service Delivery
N16.94021	Rent-a-Cop - ward 101	180 000	Rudolf Wiltshire	Law Enforcement & Security Services
Ward 102				
N16.00027	Maintenance: Informal Trading Markets	30 000	Noziquququ Lalendle	Economic Development
N16.00684	Grant-in-Aid: SOS Trust (Huis Jabes)	60 000	Carin Martinette Viljoen	Councillor & Sub Council Support
N16.94022	Rent-a-Cop - ward 102	180 000	Rudolf Wiltshire	Law Enforcement & Security Services
N16.94036	Ward 102: Additional Mowing	40 000	Willem Myburgh	City Parks
N16.94048	Neighbourhood Watch Support Programme	20 000	Moses Johannes Matthyse	Strategic Support
Ward 103				
N16.94023	Rent-a-Cop - ward 103	178 000	Rudolf Wiltshire	Law Enforcement & Security Services
Ward 105				
N16.91054	Friendship Week: F/K; K/H & Philadelphia	20 000	Alexander Paul Dykes	Sport, Recreation & Amenities
N16.91057	Friendship Week: Richwood	10 000	Sarel Van Deventer	Sport, Recreation & Amenities
N16.94024	Rent-a-Cop - ward 105	180 000	Rudolf Wiltshire	Law Enforcement & Security Services
Total Operating		1 458 000		
Total Subcouncil 7 Koeberg		3 595 191		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Helderberg East Subcouncil				
Capital				
Ward 83				
CPX.0004537-F1	Upgrade of parks, ward 83	50 000	Ruschenca Fourie	City Parks
CPX.0004764-F1	Construction of sidewalks in ward 83	200 000	Roauwhen Thomas	Maintenance
Ward 84				
CPX.0004538-F1	Upgrade of parks, ward 84	80 000	John Jarvis	City Parks
CPX.0005508-F1	Sidewalks in ward 84	60 000	Roauwhen Thomas	Maintenance
Ward 85				
CPX.0004502-F1	CCTV Installation FY16 - ward 85	400 000	Ridwan Wagiet	Metro Police Services
CPX.0004539-F1	Upgrade of parks, ward 85	100 000	Ruschenca Fourie	City Parks
CPX.0005510-F1	Paving walkway Richmond St, Nomzamo	100 000	Roauwhen Thomas	Maintenance
Ward 86				
CPX.0004340-F1	Netball/Basketball court, Lwandle	100 000	Franklin Anthony	Sport, Recreation & Amenities
CPX.0004540-F1	Levelling and tarring, Erijaville	100 000	Ruschenca Fourie	City Parks
CPX.0005511-F1	Construction of Sidewalks in Ward 86	70 000	Roauwhen Thomas	Maintenance
CPX.0005552-F1	Upgrade of office Lwandle PTI	150 000	Llewelyn Devine	Maintenance
Ward 100				
CPX.0004541-F1	Upgrade of parks Sir Lowry's Pass	100 000	John Jarvis	City Parks
CPX.0004582-F1	Upgrade of parks ward 100	100 000	Ruschenca Fourie	City Parks
CPX.0004823-F1	Sidewalks ward 100	200 000	Roauwhen Thomas	Maintenance
CPX.0004825-F1	Speed calming ward 100	50 000	Roauwhen Thomas	Maintenance
Total Capital		1 860 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Operating				
Ward 83				
N16.00053	Grants-in-Aid ward 83	50 000	Elrina Versfeld	Councillor & Sub Council Support
N16.00054	Awareness program and luncheon	40 000	Elrina Versfeld	Councillor & Sub Council Support
N16.00055	Festival of lights	20 000	Elrina Versfeld	Councillor & Sub Council Support
N16.00500	Employ Outreach workers ward 83	50 000	Henk Nel	District Service Delivery
N16.10330	Rent-a-Cop - ward 83	170 000	Rudolf Wiltshire	Law Enforcement & Security Services
N16.84200	Installation of festive lights	30 000	Ian Rose	Cape Town Electricity
N16.94012	Greening of Strand	50 000	Ruschenca Fourie	City Parks
N16.94050	Neighbourhood watch support programme	40 000	Moses Johannes Matthyse	Strategic Support
Ward 84				
N16.00020	Grants-in-Aid ward 84	50 000	Elrina Versfeld	Councillor & Sub Council Support
N16.00021	Festival of lights	100 000	Elrina Versfeld	Councillor & Sub Council Support
N16.00028	Invasive alien clearing Lourens River	10 000	Owen Wittridge	Environmental Resource Management
N16.00077	Area Cleaning Garden Village Ward 84	50 000	Sidima C Godlo	Solid Waste Management
N16.00501	Employ Outreach workers ward 84	80 000	Henk Nel	District Service Delivery
N16.10317	Painting street names, road markings	70 000	Roelou Malan	Maintenance
N16.10320	Rent-a-Cop - ward 84	170 000	Rudolf Wiltshire	Law Enforcement & Security Services
N16.94045	Neighbourhood watch support programme	30 000	Moses Johannes Matthyse	Strategic Support
Ward 85				
N16.00022	Awareness program and luncheon	50 000	Elrina Versfeld	Councillor & Sub Council Support
N16.00074	Area cleaning Nomzamo & Asanda Village	50 000	Sidima C Godlo	Solid Waste Management
Ward 86				
N16.00023	Awareness program and luncheon-ward 86	50 000	Elrina Versfeld	Councillor & Sub Council Support
N16.00075	Area Cleaning Ward 86	100 000	Sidima C Godlo	Solid Waste Management
N16.91033	Event for the youth ward 86	50 000	Sarel Van Deventer	Sport, Recreation & Amenities

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
N16.91034	Boxing tournament at Lwandle	80 000	Ian Combrink	Sport, Recreation & Amenities
Ward 100				
N16.00024	Festival of lights	50 000	Elrina Versfeld	Councillor & Sub Council Support
N16.00039	Grants-in-Aid ward 100	50 000	Elrina Versfeld	Councillor & Sub Council Support
N16.00109	Winter Wonderland Festival	50 000	Nicolene Farao	Events
N16.00502	Employ Outreach workers ward 100	100 000	Henk Nel	District Service Delivery
Total Operating		1 640 000		
Total Helderberg East Subcouncil		3 500 000		

Xolani Mbundu Subcouncil 9

Capital

Ward 89

CPX.0005935-F1	Outdoor Gym Equipment: OR Tambo Hall	1 500 000	Thabo Bidla	Sport, Recreation & Amenities
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Multi-ward projects within Xolani Mbundu Subcouncil 9

CPX.0003071-F1	Ward Allocations 1314 - Subcouncil 9	3 399	Mcebisi Fetu	Councillor & Sub Council Support
CPX.0005541-F1	Ward Allocations 1415 - Subcouncil 9	10 550	Mcebisi Fetu	Councillor & Sub Council Support
CPX.0005696-F1	Ward Allocations 1516 - Subcouncil 9	150 000	Mcebisi Fetu	Councillor & Sub Council Support

Total Capital **1 663 949**

Operating

Ward 18

N16.00114	Environmental Health: Job Creation	100 000	Caralyn Ann Wheeler	Khayelitsha Sub District
N16.00123	Senior Citizens Function	50 000	Mcebisi Fetu	Councillor & Sub Council Support
N16.00223	Survey: Informal Settlement Ward 18	50 000	Johan Wilhelm Gerber	HS Urbanisation

Ward 87

N16.00115	Environmental Health: Job Creation	100 000	Caralyn Ann Wheeler	Khayelitsha Sub District
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<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
N16.00124	Senior Citizens Function	50 000	Mcebisi Fetu	Councillor & Sub Council Support
N16.00222	Survey: Informal Settlement Ward 87	70 000	Johan Wilhelm Gerber	HS Urbanisation
N16.00685	Senior Citizens Function	50 000	Mcebisi Fetu	Councillor & Sub Council Support
Ward 89				
N16.00122	Senior Citizens Function	100 000	Mcebisi Fetu	Councillor & Sub Council Support
N16.00221	Survey: Informal Settlement Ward 89	50 000	Johan Wilhelm Gerber	HS Urbanisation
Ward 90				
N16.00118	Senior Citizens Function	50 000	Mcebisi Fetu	Councillor & Sub Council Support
N16.00700	Senior Citizens Function	50 000	Mcebisi Fetu	Councillor & Sub Council Support
Ward 91				
N16.00113	Job Creation: Area Cleaning Ward 91	100 000	Sidima C Godlo	Solid Waste Management
N16.00116	Environmental Health: Job Creation	30 000	Caralyn Ann Wheeler	Khayelitsha Sub District
N16.00119	Senior Citizens Function	50 000	Mcebisi Fetu	Councillor & Sub Council Support
N16.00224	Survey: Informal Settlement Ward 91	50 000	Johan Wilhelm Gerber	HS Urbanisation
N16.00701	Senior Citizens Function	50 000	Mcebisi Fetu	Councillor & Sub Council Support
Multi-ward projects within Xolani Mbundu Subcouncil 9				
N16.00127	Ward Allocations 1516 - Subcouncil 9	750 000	Mcebisi Fetu	Councillor & Sub Council Support
N16.00550	National & International Women's Day	100 000	Sindiswa Ciko	District Service Delivery
Total Operating		1 850 000		
Total Xolani Mbundu Subcouncil 9		3 513 949		

Chris Hani Subcouncil

Capital

Ward 92				
CPX.0004592-F1	Upgrading of Parks in ward 92	310 000	Xolelwa Lusithi	City Parks

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
CPX.0004680-F1	Construction of Side Walks in Ward 92	170 000	Siphiwo Xhalisa	Maintenance
CPX.0005060-F1	Purchasing of Library Books in Ward 92	20 000	June Swartz	Library & Information Services
Ward 93				
CPX.0004594-F1	Furnishing of Park in ward 93	300 000	Xolelwa Lusithi	City Parks
CPX.0004772-F1	Construction of Side Walks in Ward 93	130 000	Siphiwo Xhalisa	Maintenance
Ward 94				
CPX.0004595-F1	Upgrading of Parks in ward 94	150 000	Xolelwa Lusithi	City Parks
CPX.0004596-F1	Upgrading of Play Park in ward 94	350 000	Xolelwa Lusithi	City Parks
CPX.0004778-F1	Construction of Side Walks in Ward 94	190 950	Siphiwo Xhalisa	Maintenance
CPX.0004863-F1	Installation of Street Lights in ward 94	9 050	Shaun Kemp	Cape Town Electricity
Ward 99				
CPX.0004598-F1	Upgrading of Parks in ward 99	230 000	Rohland Stanley Williams	City Parks
CPX.0004774-F1	Construction of Side Walks in Ward 99	290 000	Siphiwo Xhalisa	Maintenance
CPX.0004864-F1	Installation of Street Lights in ward 99	60 000	Shaun Kemp	Cape Town Electricity
Multi-ward projects within Chris Hani Subcouncil				
CPX.0005653-F1	Ward Allocations 1415 - Subcouncil 10	55	Mcebisi Fetu	Councillor & Sub Council Support
Total Capital		2 210 055		
Operating				
Ward 92				
N16.00035	Pest Control in Ward 92	70 000	Caralyn Ann Wheeler	Khayelitsha Sub District
N16.00082	Street Sweeping Ward 92	130 000	Sidima C Godlo	Solid Waste Management
Ward 93				
N16.00032	Part-time Traffic Attendant in Ward 93	20 000	Andre Nel	Traffic Services
N16.00036	Pest Control in Ward 93	70 000	Caralyn Ann Wheeler	Khayelitsha Sub District
N16.00080	Job Creation Ward 93	180 000	Sidima C Godlo	Solid Waste Management

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 99				
N16.00081	Job Creation Ward 99	70 000	Sidima C Godlo	Solid Waste Management
N16.00507	Youth Development Workshop in ward 99	50 000	Henk Nel	District Service Delivery
Total Operating		590 000		
Total Chris Hani Subcouncil		2 800 055		

Subcouncil 11

Capital

Ward 42

CPX.0005268-F1	Hard surfacing between Khikhi Hostels	500 000	Ian. Andre Davids	Public Housing & Customer Services
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Ward 44

CPX.0004585-F1	Fencing at Eendrag Park	200 000	Desmond Baart	City Parks
CPX.0004586-F1	Upgrading of Khanya Park in ward 44	150 000	Mzwandile Leon Peter	City Parks
CPX.0004967-F1	CCTV Installation FY16 - ward 44	130 000	Ridwan Wagiet	Metro Police Services
CPX.0005326-F1	Traffic Calming in Ward 44	20 000	Sibusiso Henry Matiwane	Maintenance

Ward 45

CPX.0004583-F1	Upgrading of Silverstream Park	500 000	Mzwandile Leon Peter	City Parks
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Ward 49

CPX.0004422-F1	Resurfacing of netball courts	150 000	Faeza Salie	Sport, Recreation & Amenities
CPX.0004584-F1	Gym Equipment at ward 49 Playpark	100 000	Desmond Baart	City Parks
CPX.0004827-F1	Traffic Calming in ward 49	200 000	Sibusiso Henry Matiwane	Maintenance
CPX.0005087-F1	Equipment for Athlone Library	50 000	Natalie Titus	Library & Information Services

Total Capital

2 000 000

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Operating				
Ward 42				
N16.00040	Public Function for Elderly	70 000	Kayise Nombakuse	Councillor & Sub Council Support
N16.00508	Leadership Training & Skills Dev	60 000	Henk Nel	District Service Delivery
N16.91035	Sporting Day Ward 42	70 000	Alexander Paul Dykes	Sport, Recreation & Amenities
Ward 44				
N16.00043	Public Function for elderly in ward 44	40 000	Kayise Nombakuse	Councillor & Sub Council Support
N16.00205	Hostel and Courts Cleaning - ward 44	60 000	Ian. Andre Davids	Public Housing & Customer Services
N16.00510	Social Dev Awareness Programme ward 44	100 000	Henk Nel	District Service Delivery
Ward 45				
N16.00041	Public Function for elderly in ward 45	70 000	Kayise Nombakuse	Councillor & Sub Council Support
N16.00509	Leadership Training & Skills Dev	60 000	Henk Nel	District Service Delivery
N16.91036	Sporting Day Ward 45	70 000	Alexander Paul Dykes	Sport, Recreation & Amenities
Ward 49				
N16.00042	Public Function for elderly in ward 49	50 000	Kayise Nombakuse	Councillor & Sub Council Support
N16.94032	Parkee Maintenance team	150 000	Desmond Baart	City Parks
Total Operating		800 000		
Total Subcouncil 11		2 800 000		

Subcouncil 12 Mitchells Plain

Capital

Ward 78

CPX.0004623-F1	Upgrade Parks Hockey St; Constantia Way	225 000	Rohland Stanley Williams	City Parks
CPX.0004782-F1	Traffic Calming Measures in ward 78	40 000	Siphiwo Xhalisa	Maintenance
CPX.0005081-F1	Media Equipment: Westridge Library	18 000	June Swartz	Library & Information Services

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
CPX.0005083-F1	Media Materials: Westridge Library	20 061	June Swartz	Library & Information Services
Ward 79				
CPX.0004625-F1	Upgrade Parks: Trafalgar Road ward 79	100 000	Rohland Stanley Williams	City Parks
CPX.0004626-F1	Upgrade Park-Smarty Town ward 79	210 000	Rohland Stanley Williams	City Parks
CPX.0004744-F1	Upgrade Park: Alpine and Lords Roads	50 000	Rohland Stanley Williams	City Parks
CPX.0005077-F1	Media Material-Town Centre Library	15 000	June Swartz	Library & Information Services
CPX.0005079-F1	Purchase book rack: Town Centre Library	15 000	June Swartz	Library & Information Services
Ward 81				
CPX.0004429-F1	Lifesaving Equipment: Mnandi Beach	30 000	Theo Booysen	Sport, Recreation & Amenities
CPX.0004439-F1	Sports Equipment: Rocklands Hall	40 000	Theo Booysen	Sport, Recreation & Amenities
CPX.0004742-F1	Upgrade Park: Amsterdam and Seattle Rds	180 000	Rohland Stanley Williams	City Parks
CPX.0004786-F1	Traffic Calming Measures Ward 81	80 000	Siphiwo Xhalisa	Maintenance
CPX.0005072-F1	Media Material: Rocklands Library	32 000	June Swartz	Library & Information Services
CPX.0005074-F1	Purchase Equipment: Rocklands Library	18 000	June Swartz	Library & Information Services
Ward 82				
CPX.0004624-F1	Upgrade Park: Montblanc Street	160 000	Rohland Stanley Williams	City Parks
CPX.0004784-F1	Traffic Calming Measures in ward 82	104 000	Siphiwo Xhalisa	Maintenance
Total Capital		1 337 061		
Operating				
Ward 78				
N16.00009	Women's Day Event	35 000	Alesia Valda Bosman	Councillor & Sub Council Support
N16.00029	Environmental Awareness Workshops/Camps	80 000	Lewine Walters	Environmental Resource Management
N16.00511	Capacity Building Workshops ward 78	117 000	Henk Nel	District Service Delivery
N16.00515	Skills Development ward 78	120 000	Henk Nel	District Service Delivery
N16.94039	Purchase garden tools for various parks	20 000	Rohland Stanley Williams	City Parks
N16.94046	Neighbourhood watch/street sector	30 000	Moses Johannes Matthyse	Strategic Support

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 79				
N16.00010	Seniors Function	40 000	Alesia Valda Bosman	Councillor & Sub Council Support
N16.00031	Environmental Awareness and Education	50 000	Lewine Walters	Environmental Resource Management
N16.00512	16 Days of Activism ward 79	20 000	Henk Nel	District Service Delivery
N16.00513	Vulnerable Groups Programme ward 79	35 000	Henk Nel	District Service Delivery
N16.00514	Family Officer at school ward 79	80 000	Henk Nel	District Service Delivery
N16.94040	Job Creation project	80 000	Rohland Stanley Williams	City Parks
Ward 81				
N16.00011	Seniors Function	50 000	Alesia Valda Bosman	Councillor & Sub Council Support
N16.00030	Environmental Awareness Workshops/Camps	30 000	Lewine Walters	Environmental Resource Management
N16.00516	ECD Educational Equipment ward 81	50 000	Henk Nel	District Service Delivery
N16.10316	Painting Road Markings: W81	30 000	Siphiwo Xhalisa	Maintenance
N16.91041	Tree planting at Mnandi Beach	25 000	Thomas Alexander Beukes	Sport, Recreation & Amenities
N16.94038	Job Creation Project	100 000	Rohland Stanley Williams	City Parks
N16.94047	Neighbourhood watch/street sector	30 000	Moses Johannes Matthyse	Strategic Support
Ward 82				
N16.00013	Seniors Function	60 000	Alesia Valda Bosman	Councillor & Sub Council Support
N16.00517	16 Days of Activism ward 82	20 000	Henk Nel	District Service Delivery
N16.00518	Youth Development: Life/Leadership	50 000	Henk Nel	District Service Delivery
N16.00519	Vulnerable Groups Programme ward 82	20 000	Henk Nel	District Service Delivery
N16.00520	Family Officer at school ward 82	80 000	Henk Nel	District Service Delivery
N16.91042	Sport and Recreation Youth Day	16 000	Thomas Alexander Beukes	Sport, Recreation & Amenities
N16.91043	Sports Equipment for Tafelsig Hall	30 000	Thomas Alexander Beukes	Sport, Recreation & Amenities
N16.94037	Job Creation Project	130 000	Rohland Stanley Williams	City Parks
N16.94049	Neighbourhood watch/street sector	30 000	Moses Johannes Matthyse	Strategic Support

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Multi-ward projects within Subcouncil 12 Mitchells Plain				
N16.00037	HIV/AIDS Awareness/Debate Workshops	15 000	Soraya Elloker	Mitchells Plain Sub District
Total Operating		1 473 000		
Total Subcouncil 12 Mitchells Plain		2 810 061		

David Mthetho Ntlanganiso Subcouncil 13

Capital

Ward 33

CPX.0004446-F1	Facility Hardening Ruth First Comm Hall	300 000	Alexander Paul Dykes	Sport, Recreation & Amenities
CPX.0004638-F1	Upgrading of Parks in ward 33	250 000	Joseph Lungile Nhose	City Parks
CPX.0004672-F1	Upgrading of Tsoga Park	150 000	Joseph Lungile Nhose	City Parks
CPX.0004789-F1	Traffic Calming measures in Ward 33	50 000	Siphiwo Xhalisa	Maintenance

Ward 34

CPX.0004639-F1	Upgrading of Parks in ward 34	400 000	Joseph Lungile Nhose	City Parks
CPX.0004673-F1	Upgrading of Nzinziniba Park	150 000	Joseph Lungile Nhose	City Parks

Ward 35

CPX.0004640-F1	Upgrading of Parks in ward 35	500 000	Joseph Lungile Nhose	City Parks
CPX.0004674-F1	Upgrading of Mthuma Park	150 000	Joseph Lungile Nhose	City Parks

Ward 36

CPX.0004445-F1	Installation of Master Play surface	300 000	Alexander Paul Dykes	Sport, Recreation & Amenities
CPX.0004641-F1	Upgrading of Parks in ward 36	400 000	Joseph Lungile Nhose	City Parks
CPX.0004675-F1	Upgrading of Mesani Park	150 000	Joseph Lungile Nhose	City Parks

Multi-ward projects within David Mthetho Ntlanganiso Subcouncil 13

CPX.0005608-F1	Traffic calming measures - Subcouncil 13	40 000	Siphiwo Xhalisa	Maintenance
CPX.0005610-F1	Construction of Sidewalks - Subcouncil 13	201 619	Siphiwo Xhalisa	Maintenance

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Total Capital		3 041 619		
Total David Mthetho Ntlanganiso Subcouncil 13		3 041 619		

Subcouncil 14 Miranda Ngculu

Capital

Ward 37

CPX.0005837-F1	Media Material , Nyanga Library	50 000	Natalie Titus	Library & Information Services
CPX.0005839-F1	Acquisition of Furniture, Nyanga Library	90 000	Natalie Titus	Library & Information Services
CPX.0005929-F1	Refurbishment of Boardroom, Zolani Centre	60 000	Alexander Paul Dykes	Sport, Recreation & Amenities
CPX.0005930-F1	Install Gym Equipment, Nyanga Soccer Field	440 000	Alexander Paul Dykes	Sport, Recreation & Amenities
CPX.0005931-F1	Upgrade of Multi sports site: Ward 37	300 000	Alexander Paul Dykes	Sport, Recreation & Amenities

Ward 39

CPX.0005933-F1	Develop Pond to Sportsfield Ward 39	1 250 000	Alexander Paul Dykes	Sport, Recreation & Amenities
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Ward 40

CPX.0005932-F1	Purchase Chairs Tables, Luyolo Centre	75 000	Alexander Paul Dykes	Sport, Recreation & Amenities
CPX.0005952-F1	Construct Access Parking: Luyolo Centre	100 000	Alexander Paul Dykes	Sport, Recreation & Amenities

Multi-ward projects within Subcouncil 14 Miranda Ngculu

C14.00073-F1	Ward Allocations 1314 - Subcouncil 14	28 197	Anthony Serache Mathe	Councillor & Sub Council Support
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Total Capital

2 393 197

Operating

Ward 37

N16.00101	Senior Citizen Function	60 000	Anthony Serache Mathe	Councillor & Sub Council Support
N16.96014	Nyanga Library Programmes	10 000	Dairmaid Wessels	Library & Information Services
N16.96015	Book Mending Material, Nyanga Library	10 000	Dairmaid Wessels	Library & Information Services
N16.96016	Maintain Building Ground Nyanga Library	40 000	Dairmaid Wessels	Library & Information Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 38				
N16.00102	Senior Citizen Function	60 000	Anthony Serache Mathe	Councillor & Sub Council Support
Ward 39				
N16.00103	Senior Citizen Function	60 000	Anthony Serache Mathe	Councillor & Sub Council Support
Ward 40				
N16.00085	Senior Citizen Function	60 000	Anthony Serache Mathe	Councillor & Sub Council Support
N16.00134	Area Cleaning Ward 40	75 000	Peter Jaggars	Solid Waste Management
Ward 41				
N16.00086	Senior Citizen Function	60 000	Anthony Serache Mathe	Councillor & Sub Council Support
Multi-ward projects within Subcouncil 14 Miranda Ngculu				
N16.00087	Grants-in-Aid Subcouncil 14	700 000	Anthony Serache Mathe	Councillor & Sub Council Support
Total Operating		1 135 000		
Total Subcouncil 14 Miranda Ngculu		3 528 197		

Subcouncil 15

Capital

Ward 51

CPX.0004693-F1	Park Upgrades: ward 51	150 000	Jude Carolissen	City Parks
CPX.0004912-F1	Construction of Sidewalks in ward 51	180 000	David Johannes De Beer	Maintenance
CPX.0004959-F1	Langa Library: Library Material	62 000	Carmen Holtzman	Library & Information Services

Ward 52

CPX.0004475-F1	Radio for Rent-a-cop: ward 52	11 000	Rudolf Wiltshire	Law Enforcement & Security Services
CPX.0004694-F1	Park Upgrades: ward 52	135 000	Jude Carolissen	City Parks

Ward 53

CPX.0004476-F1	Radio for Rent-a-cop: ward 53	11 000	Rudolf Wiltshire	Law Enforcement & Security Services
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<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
CPX.0004695-F1	Erect Fencing: Papu Park	100 000	Jude Carolissen	City Parks
CPX.0004696-F1	Tree Planting: Pinelands	30 000	Jude Carolissen	City Parks
CPX.0004914-F1	Traffic Calming in ward 53	98 540	David Johannes De Beer	Maintenance
CPX.0004916-F1	Erect Fencing: Viking Way	70 000	David Johannes De Beer	Maintenance
Ward 55				
CPX.0004477-F1	Radio for Rent-a-cop: ward 55	11 000	Rudolf Wiltshire	Law Enforcement & Security Services
CPX.0004697-F1	Park Upgrades: ward 55 Area 5	80 000	Pauline Judith McConney	City Parks
CPX.0004698-F1	Park Upgrades: ward 55 Area 19	80 540	Morton Arries	City Parks
CPX.0005143-F1	Erect Fencing: Meurant Road, Tijgerhof	80 000	Morton Arries	City Parks
Ward 56				
CPX.0004478-F1	Radio for Rent-a-cop: ward 56	11 000	Rudolf Wiltshire	Law Enforcement & Security Services
CPX.0004669-F1	Park Upgrades: ward 56	128 540	Jude Carolissen	City Parks
CPX.0004920-F1	Traffic Calming in ward 56	120 000	David Johannes De Beer	Maintenance
CPX.0004956-F1	Kensington Library: Library Material	50 000	Carmen Holtzman	Library & Information Services
CPX.0004973-F1	Maitland Library: Library Material	30 000	Carmen Holtzman	Library & Information Services
Ward 57				
CPX.0002473-F1	Upgrade the Plantation: Crassula	80 000	Pauline Judith McConney	City Parks
CPX.0004647-F1	Radios for Neighbourhood Watches FY16	50 000	Abraham Visser	Strategic Support
CPX.0004671-F1	Park Upgrades: ward 57	12 000	Pauline Judith McConney	City Parks
CPX.0004922-F1	Traffic Calming in ward 57	60 000	David Johannes De Beer	Maintenance
CPX.0005156-F1	Public Art Installation - Bicycle Racks	118 000	Albert Webster	Arts & Culture
Multi-ward projects within Subcouncil 15				
CPX.0004180-F1	Langa Public Art & Heritage Proj Phase 3	200 000	Albert Webster	Arts & Culture
CPX.0005584-F1	Main Road Upgrade: City to Mowbray	228 000	Elvea De Wet	Spatial Planning & Urban Design
CPX.0005663-F1	Ward Allocations 1415 - Subcouncil 15	81	Mariette Griessel	Councillor & Sub Council Support
Total Capital		2 186 701		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Operating				
Ward 51				
N16.00062	Area Cleaning Ward 51	60 000	Claire Mc Kinnon	Solid Waste Management
N16.91059	Youth Festival: Ward 51	60 000	Norma Nonkonyana	Sport, Recreation & Amenities
N16.91060	Seniors Activity Day Ward 51	40 000	Jan Fourie	Sport, Recreation & Amenities
N16.94006	Park Maintenance: Job Creation ward 51	50 000	Jude Carolissen	City Parks
Ward 52				
N16.00063	Area Cleaning Ward 52	63 540	Claire Mc Kinnon	Solid Waste Management
N16.10326	Rent-a-Cop - ward 52	190 460	Rudolf Wiltshire	Law Enforcement & Security Services
N16.91061	Seniors Activity Day Ward 52	36 000	Jan Fourie	Sport, Recreation & Amenities
N16.94007	Park Maintenance: Job Creation ward 52	52 000	Jude Carolissen	City Parks
Ward 53				
N16.00001	Job Creation: Langa Initiation Site	20 000	Albert Webster	Arts & Culture
N16.00209	Job Creation: Special Quarters	51 500	Ian. Andre Davids	Public Housing & Customer Services
N16.10327	Rent-a-Cop - ward 53	190 460	Rudolf Wiltshire	Law Enforcement & Security Services
N16.94008	Park Maintenance: Job Creation ward 53	128 500	Jude Carolissen	City Parks
Ward 55				
N16.00064	Area Cleaning Ward 55	160 000	Claire Mc Kinnon	Solid Waste Management
N16.00210	Clean & Cut Grass: Albow Gardens	30 000	Arthur Julie	Public Housing & Customer Services
N16.10328	Rent-a-Cop - ward 55	190 460	Rudolf Wiltshire	Law Enforcement & Security Services
N16.91056	Seniors Activity Day Ward 55	40 000	Sarel Van Deventer	Sport, Recreation & Amenities
Ward 56				
N16.00065	Area Cleaning Ward 56	50 000	Claire Mc Kinnon	Solid Waste Management
N16.10329	Rent-a-Cop - ward 56	190 460	Rudolf Wiltshire	Law Enforcement & Security Services
N16.94009	Park Maintenance: Job Creation ward 56	120 000	Jude Carolissen	City Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 57				
N16.91050	Repair Gate: UpperCambridge SportsField	20 000	Gail Sampson	Sport, Recreation & Amenities
N16.91058	Seniors Activity Day Ward 57	30 000	Jan Fourie	Sport, Recreation & Amenities
N16.94010	Park Maintenance: Job Creation ward 57 Area 5	95 000	Pauline Judith McConney	City Parks
N16.94011	Park Maintenance: Job Creation ward 57 Area 1	35 000	Jolyon Kenneth Schmidt	City Parks
Multi-ward projects within Subcouncil 15				
N16.00038	Canal Cleaning	110 000	Gloria Sifanelo	Western Sub District
Total Operating		2 013 380		
Total Subcouncil 15		4 200 081		

Good Hope Subcouncil 16

Capital

Ward 54

CPX.0003076-F1	Establishment of Public Art Ward 54	50 000	Albert Webster	Arts & Culture
CPX.0004436-F1	Install benches at Milton Beach	40 000	Jan Fourie	Sport, Recreation & Amenities
CPX.0004437-F1	Upgrade Sea Point Civic Ablution	100 000	Jan Fourie	Sport, Recreation & Amenities
CPX.0004505-F1	CCTV Installation FY16 - ward 54	70 000	Ridwan Wagiet	Metro Police Services
CPX.0004692-F1	Upgrade Parks and POS ward 54	140 000	Pauline Judith McConney	City Parks
CPX.0004890-F1	Upgrade Public pathways/stairways	125 000	David Johannes De Beer	Maintenance

Ward 74

CPX.0004506-F1	CCTV Installation FY16 - ward 74	700 000	Ridwan Wagiet	Metro Police Services
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Ward 77

CPX.0004490-F1	Shade struct paving benches Rugley road	70 000	Pauline Judith McConney	City Parks
CPX.0004491-F1	Upgrade of Parks ward 77	315 000	Pauline Judith McConney	City Parks
CPX.0004504-F1	CCTV Installation FY16 - ward 77	165 000	Ridwan Wagiet	Metro Police Services

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
Multi-ward projects within Good Hope Subcouncil 16				
CPX.0005666-F1	Ward Allocations 1415 - Subcouncil 16	505	Marius Coetsee	Councillor & Sub Council Support
Total Capital		1 775 505		
Operating				
Ward 54				
N16.91049	Repair Outside lights Sea P Civic	50 000	Wendy Pinder	Sport, Recreation & Amenities
N16.94004	Maintenance Public paths/stairways	60 000	Pauline Judith McConney	City Parks
N16.94005	Maintenance Parks&POS ward 54	65 000	Pauline Judith McConney	City Parks
Ward 77				
N16.00061	Street Cleaning Ward 77	50 000	Claire Mc Kinnon	Solid Waste Management
N16.94003	Maintenance of Parks ward 77	100 000	Pauline Judith McConney	City Parks
Total Operating		325 000		
Total Good Hope Subcouncil 16		2 100 505		

Subcouncil 17

Capital

Ward 46

CPX.0004832-F1	Irrigation system/tree plant in Houhoek	120 000	Desmond Baart	City Parks
CPX.0004882-F1	Upgrade of Venster Road Park	100 000	Desmond Baart	City Parks
CPX.0005189-F1	T/Calming 3 speed humps in Durr Rd	60 000	Grant Rigby	Maintenance
CPX.0005252-F1	T/Calming 4 speed humps in Comet Rd	80 000	Grant Rigby	Maintenance
CPX.0005253-F1	Traffic Calming Schroeder Rd Pinati Est	160 000	Grant Rigby	Maintenance

Ward 48

CPX.0004808-F1	Gym Trim for Kromboom Park	200 000	Desmond Baart	City Parks
CPX.0004809-F1	Development of Cox Crescent Park	300 000	Desmond Baart	City Parks

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
CPX.0004811-F1	Jungle Gym Lincoln Park - Saltire road	50 000	Desmond Baart	City Parks
CPX.0005190-F1	Traffic calming Fleur Rd, Crawford	20 000	Grant Rigby	Maintenance
Ward 60				
CPX.0001917-F1	Ward Allocations 1415 - Subcouncil 17	491	Edgar Carolissen	Councillor & Sub Council Support
CPX.0004728-F1	Field barrier Chukker Rd Sportsfield	100 000	Diane Haupt	Sport, Recreation & Amenities
CPX.0004810-F1	Eco Park at Chukker Road	100 000	Desmond Baart	City Parks
CPX.0005089-F1	Purchasing of audio visual equipment	20 000	Phillipus Van Der Walt	Library & Information Services
CPX.0005191-F1	Traffic Calming/side walk ward 60	215 000	Grant Rigby	Maintenance
CPX.0005256-F1	Embayment in Trematon Road	80 000	Grant Rigby	Maintenance
CPX.0005258-F1	Bollards at Garlandale	30 000	Grant Rigby	Maintenance
Total Capital		1 635 491		
Operating				
Ward 46				
N16.00097	Seniors Event - ward 46	60 000	Edgar Carolissen	Councillor & Sub Council Support
N16.94061	4 Park attendants	120 000	Desmond Baart	City Parks
Ward 47				
N16.00098	Seniors Event - ward 47	50 000	Edgar Carolissen	Councillor & Sub Council Support
N16.91013	Sports & Rec Programmes & Events	100 000	Faeza Salie	Sport, Recreation & Amenities
N16.91014	Designs for improvement of Hanover Pk SP	550 000	Byron Kemp	Sport, Recreation & Amenities
Ward 48				
N16.00099	Seniors Event - ward 48	50 000	Edgar Carolissen	Councillor & Sub Council Support
Ward 60				
N16.00100	Seniors Events - ward 60	30 000	Edgar Carolissen	Councillor & Sub Council Support
N16.00528	Substance/alcohol abuse awareness	20 000	Henk Nel	District Service Delivery
N16.94062	Park Attendants/maintenance ward 60	180 000	Desmond Baart	City Parks
N16.96003	Educational Toys Lansdowne Lib	5 000	Phillipus Van Der Walt	Library & Information Services
15 May 2015		Subcouncil 17	Annexure 12 - Ward Allocation 2015/16: Page 34	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
<i>Total Operating</i>		<i>1 165 000</i>		
<i>Total Subcouncil 17</i>		<i>2 800 491</i>		

Subcouncil 18

Capital

Ward 63

CPX.0004729-F1	Purchase Office Equipment De Wet Rd Hall	35 000	Trevor Brian Mitchell	Sport, Recreation & Amenities
CPX.0004834-F1	Upgrade of Park Golf Link Estate, Ottery	51 000	Johan Herholdt	City Parks
CPX.0004835-F1	Upgrade of Park in Ottery	30 000	Johan Herholdt	City Parks
CPX.0004865-F1	Installation of lighting ward 63	34 000	Shaun Kemp	Cape Town Electricity
CPX.0004964-F1	CCTV Installation FY16 - ward 63	200 000	Ridwan Wagiet	Metro Police Services
CPX.0005096-F1	Safety Equipment - ward 63	70 000	Abraham Visser	Strategic Support
CPX.0005250-F1	Road Infrastructure in Ward 63	70 000	Ian de Hahn	Maintenance

Ward 65

CPX.0004699-F1	Fencing of Heron Rd Park, Grassy Park	60 000	Johan Herholdt	City Parks
CPX.0004837-F1	Upgrade of Parks W65	120 000	Johan Herholdt	City Parks
CPX.0004839-F1	Enclosure Cul-de-sac & Klip Monument	68 000	Johan Herholdt	City Parks
CPX.0005095-F1	Safety Equipment - ward 65	50 000	Abraham Visser	Strategic Support
CPX.0005323-F1	Traffic Calming Measures in ward 65	20 000	Ian de Hahn	Maintenance

Ward 66

CPX.0004700-F1	Develop a Youth Park in ward 66	230 000	Johan Herholdt	City Parks
CPX.0004701-F1	Upgrade Abdulla Moosa Walk, Parkwood	70 000	Johan Herholdt	City Parks
CPX.0005324-F1	Traffic Calming Measures Ward 66	40 000	Ian de Hahn	Maintenance
CPX.0005367-F1	Installation of High Mast/Flood Lights	70 000	Johannes Hermanus Scott	Public Housing & Customer Services

Ward 68

CPX.0004730-F1	Upgrade Solo Street Sports Field	50 000	Trevor Brian Mitchell	Sport, Recreation & Amenities
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WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
CPX.0004902-F1	Upgrade of Parks in ward 68	151 041	Leon Swartz	City Parks
CPX.0004965-F1	CCTV Installation FY16 - ward 68	60 000	Ridwan Wagiet	Metro Police Services
CPX.0005288-F1	Upgrading of Roads in Ward 68	50 000	Peter John Feasey	Maintenance
CPX.0005290-F1	Fencing in the road reserve Ward 68	50 000	Peter John Feasey	Maintenance
CPX.0005292-F1	Traffic Calming Measures Ward 68	40 000	Peter John Feasey	Maintenance
Ward 80				
CPX.0005144-F1	Safety Equipment - ward 80	60 000	Abraham Visser	Strategic Support
CPX.0005330-F1	Upgrade Road Infrastructure Ward 80	200 000	Siphiwo Xhalisa	Maintenance
Ward 110				
CPX.0004866-F1	Installation of lighting Roos Hof Court	28 000	Shaun Kemp	Cape Town Electricity
CPX.0004903-F1	Upgrade of Park in Grassy Park	90 000	Johan Herholdt	City Parks
CPX.0004904-F1	Upgrade of Park, Lavender Hill	30 000	Leon Swartz	City Parks
CPX.0004966-F1	CCTV Installation FY16 - ward 110	50 000	Ridwan Wagiet	Metro Police Services
CPX.0005145-F1	Safety Equipment - ward 110	50 000	Abraham Visser	Strategic Support
CPX.0005251-F1	Road Infrastructure in Ward 110	400 000	Ian de Hahn	Maintenance
CPX.0005293-F1	Traffic Calming Measures W110	60 000	Peter John Feasey	Maintenance
CPX.0005325-F1	Traffic Calming Measures Grassy Park	40 000	Julio Zuko Mabija	Maintenance
CPX.0005328-F1	Lane Closure Peters Road, Grassy Park	15 000	Ian de Hahn	Maintenance

Total Capital

2 642 041

Operating

Ward 63

N16.00110	Cleaning Ward 63	30 000	Peter Jagers	Solid Waste Management
N16.00540	Soc development Programme for Learners	30 000	Daniel Sass	District Service Delivery
N16.91015	Repairs Elm Street Sports Field, Ottery	65 000	Trevor Brian Mitchell	Sport, Recreation & Amenities
N16.91019	Healthy Living Lifestyle Programme	70 000	Trevor Brian Mitchell	Sport, Recreation & Amenities
N16.91025	Repairs William Herbert Sports Complex	180 000	Diane Haupt	Sport, Recreation & Amenities

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
N16.94041	Maintenance of Parks and POS	35 000	Johan Herholdt	City Parks
Ward 65				
N16.00111	Cleaning Ward 65	94 000	Peter Jagers	Solid Waste Management
N16.00539	Safety Seminar for Seniors	80 000	Henk Nel	District Service Delivery
N16.91020	Electrical Repairs at Lotus River Hall	20 000	Trevor Brian Mitchell	Sport, Recreation & Amenities
N16.91021	Provide Gym Equip Lotus River Recr Hub	20 000	Trevor Brian Mitchell	Sport, Recreation & Amenities
N16.91022	Healthy Living Lifestyle Sports Dev Prog	30 000	Trevor Brian Mitchell	Sport, Recreation & Amenities
N16.91023	Sports Programme for Netball Players	20 000	Trevor Brian Mitchell	Sport, Recreation & Amenities
N16.94030	Law Enforcement Officer in ward 65	178 000	Rudolf Wiltshire	Law Enforcement & Security Services
N16.94043	Purchase of Safety Equipment: Ward 65	100 000	Moses Johannes Matthyse	Strategic Support
N16.96007	Programmes at Lotus River Library	40 000	Phillipus Van Der Walt	Library & Information Services
Ward 66				
N16.00219	Cleaning Services - Rental Units Ottery	30 000	Johannes Hermanus Scott	Public Housing & Customer Services
N16.91024	Nurturing Community Talent Programme	50 000	Trevor Brian Mitchell	Sport, Recreation & Amenities
N16.96008	Reading Comp & Prog at Ottery Library	10 000	Phillipus Van Der Walt	Library & Information Services
Ward 68				
N16.00529	People at Risk	100 000	Henk Nel	District Service Delivery
Ward 80				
N16.00088	Grants-in-Aid ward 80	40 000	August Charles Manuels	Councillor & Sub Council Support
N16.00112	Cleaning Ward 80	100 000	Peter Jagers	Solid Waste Management
N16.00538	Safety Seminar for Seniors	50 000	Henk Nel	District Service Delivery
N16.00542	Leadership Skills Training for Youth	50 000	Henk Nel	District Service Delivery
Ward 110				
N16.00543	Skills Develop Programme ward 110	87 000	Henk Nel	District Service Delivery
N16.94044	Purchase of Safety Equipment: Ward 110	50 000	Moses Johannes Matthyse	Strategic Support
Total Operating		1 559 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Total Subcouncil 18		4 201 041		

South Peninsula Subcouncil 19

Capital

Ward 43

CPX.0004745-F1	Upgrading of Bosduif / Volstruis Parks	225 000	Rohland Stanley Williams	City Parks
CPX.0004791-F1	Traffic Calming: Comorant Rd Rocklands	40 000	Siphiwo Xhalisa	Maintenance
CPX.0004924-F1	Traffic Calming: Strandfontein	60 000	Julio Zuko Mabija	Maintenance

Ward 64

CPX.0004746-F1	Upgrading of Parks: Muizenberg	415 000	Leon Swartz	City Parks
CPX.0004926-F1	Upgrading of Roads: Muizenberg	200 000	Peter John Feasey	Maintenance

Ward 67

CPX.0004747-F1	Upgrade of Parks: Lotus River	110 000	Johan Herholdt	City Parks
CPX.0004929-F1	Traffic Calming: Pelican Park	20 000	Julio Zuko Mabija	Maintenance

Ward 69

CPX.0004507-F1	CCTV Installation FY16 - ward 69	100 000	Ridwan Wagiet	Metro Police Services
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Multi-ward projects within South Peninsula Subcouncil 19

CPX.0004748-F1	Upgrade Parks in wards 61, 64 & 69	75 000	Leon Swartz	City Parks
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Total Capital

1 245 000

Operating

Ward 43

N16.00056	Women's Day Event: ward 43	35 000	Desire Mentor	Councillor & Sub Council Support
N16.91044	Repairs & Maint. Strandfontein Complex	140 000	Theo Booysen	Sport, Recreation & Amenities

Ward 61

N16.00026	Removal of Alien Vegetation	100 000	Dalton Gibbs	Environmental Resource Management
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<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
N16.10331	Rent-a-Cop - ward 61	200 000	Rudolf Wiltshire	Law Enforcement & Security Services
Ward 67				
N16.00025	Environmental General Reed Cleaning	30 000	Dalton Gibbs	Environmental Resource Management
N16.00521	Employment of Truancy Officers ward 67	150 000	Henk Nel	District Service Delivery
N16.00522	Social Dev Projects for Youth ward 67	100 000	Henk Nel	District Service Delivery
Ward 69				
N16.91045	Various programmes at Masiphumelele Hall	50 000	Wadiah Bedford	Sport, Recreation & Amenities
Multi-ward projects within South Peninsula Subcouncil 19				
N16.00057	Grants-in-Aid Subcouncil 19	700 000	Desire Mentor	Councillor & Sub Council Support
N16.00201	Employment of Field Workers: SC19	750 000	Johan Wilhelm Gerber	HS Urbanisation
Total Operating		2 255 000		
Total South Peninsula Subcouncil 19		3 500 000		

Subcouncil 20

Capital

Ward 58

CPX.0004833-F1	Upgrade of Parks in ward 58	300 000	Jolyon Kenneth Schmidt	City Parks
CPX.0005009-F1	Media Materials for Rondebosch Library	25 000	Phillipus Van Der Walt	Library & Information Services
CPX.0005025-F1	Upgrade of Roads in Ward 58	175 000	Robert Hector	Maintenance

Ward 59

CPX.0004516-F1	Upgrade Market Shed Rondebosch Library	50 000	Daryl Isaacs	Economic Development
CPX.0004836-F1	Upgrade of Liesbeek River	40 000	Jolyon Kenneth Schmidt	City Parks
CPX.0004838-F1	Upgrade of Arderne Gardens	25 000	Jolyon Kenneth Schmidt	City Parks
CPX.0004840-F1	Purchasing of Trees Pots and Plants	60 000	Jolyon Kenneth Schmidt	City Parks
CPX.0004841-F1	Upgrade of Paradise Park	40 000	Jolyon Kenneth Schmidt	City Parks

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
CPX.0004852-F1	Upgrade of Parks in Ward 59	40 000	Jolyon Kenneth Schmidt	City Parks
CPX.0005011-F1	Media Materials for Claremont Library	30 000	Phillipus Van Der Walt	Library & Information Services
CPX.0005026-F1	Media Materials For Rondebosch Library	30 000	Phillipus Van Der Walt	Library & Information Services
CPX.0005029-F1	Upgrade of Roads in Ward 59	165 000	Robert Hector	Maintenance
Ward 62				
CPX.0004846-F1	Upgrade GB (Greenbelts) and POS ward 62	70 000	Jolyon Kenneth Schmidt	City Parks
CPX.0004847-F1	Upgrade of Wynberg and Maynardville Park	30 000	Nontsikelelo Sigege	City Parks
CPX.0005028-F1	Wynberg Library Media Materials	40 000	Phillipus Van Der Walt	Library & Information Services
CPX.0005046-F1	Upgrade Roads and Stormwater in Ward 62	90 085	Brian John Dookoo	Maintenance
Ward 71				
CPX.0004848-F1	Upgrade Parks Westlake & Kirstenhof	100 000	Leon Swartz	City Parks
CPX.0005042-F1	Media Materials for Tokai Library	75 000	Phillipus Van Der Walt	Library & Information Services
CPX.0005050-F1	Erection of bollards in Ward 71	50 000	Brian John Dookoo	Maintenance
Ward 72				
CPX.0004849-F1	Upgrade of Parks in ward 72	100 361	Johan Herholdt	City Parks
CPX.0005030-F1	Upgrade Roads and Footways in Ward 72	200 000	Robert Hector	Maintenance
Ward 73				
CPX.0004727-F1	Upgrade Sports Facilities in Ward 73	50 000	Diane Haupt	Sport, Recreation & Amenities
CPX.0004850-F1	Purchasing of Trees in Ward 73	77 264	Johan Herholdt	City Parks
CPX.0004851-F1	Upgrade of Parks and POS in ward 73	300 000	Johan Herholdt	City Parks
CPX.0004963-F1	CCTV Installation of LPR FY16 - ward 73	100 000	Ridwan Wagiet	Metro Police Services
CPX.0005044-F1	Media Materials For Plumstead Library	10 000	Phillipus Van Der Walt	Library & Information Services
CPX.0005048-F1	Media materials for Southfield Library	10 000	Phillipus Van Der Walt	Library & Information Services
CPX.0005052-F1	Media Materials for Meadowridge Library	10 000	Phillipus Van Der Walt	Library & Information Services
CPX.0005055-F1	Upgrade of Roads Footpaths in Ward 73	50 000	Brian John Dookoo	Maintenance
CPX.0005059-F1	Erection of Palisade Fence in Ward 73	23 500	Brian John Dookoo	Maintenance

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Total Capital		2 366 210		
Operating				
Ward 58				
N16.94027	Law Enforcement Officer in Ward 58	200 000	Rudolf Wiltshire	Law Enforcement & Security Services
Ward 59				
N16.94056	Bush Clearing in Newlands	20 000	Jolyon Kenneth Schmidt	City Parks
N16.94057	Maintenance of Sidewalks Arderne Gardens	50 000	Jolyon Kenneth Schmidt	City Parks
N16.94058	Maintenance of Parks + Equipment ward 59	100 000	Jolyon Kenneth Schmidt	City Parks
Ward 62				
N16.94028	Law Enforcement Officer in Ward 62	200 000	Rudolf Wiltshire	Law Enforcement & Security Services
N16.94059	Maintenance of POS's ward 62	120 000	Jolyon Kenneth Schmidt	City Parks
N16.94060	Design of Activity Area at Wynberg Park	200 000	Nontsikelelo Sigee	City Parks
Ward 71				
N16.00525	Training and Counselling in ward 71	200 000	Henk Nel	District Service Delivery
N16.91018	Westlake Sports Management in Ward 71	75 000	Trevor Brian Mitchell	Sport, Recreation & Amenities
N16.94029	Law Enforcement Officer in Ward 71	200 000	Rudolf Wiltshire	Law Enforcement & Security Services
Ward 72				
N16.00526	Skills Training Programme: Practical	200 000	Henk Nel	District Service Delivery
N16.00527	Skills Training Programme:Plumbing&Elec	200 000	Henk Nel	District Service Delivery
Ward 73				
N16.96009	Skills Programme for Meadowridge Library	35 000	Phillipus Van Der Walt	Library & Information Services
N16.96010	Skills Programme for Southfield Library	40 000	Phillipus Van Der Walt	Library & Information Services
Total Operating		1 840 000		
Total Subcouncil 20		4 206 210		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Oostenberg Subcouncil 21				
Capital				
Ward 11				
CPX.0002826-F1	Upgrade Sarepta Sport Complex	80 000	Ian Combrink	Sport, Recreation & Amenities
CPX.0004802-F1	Installation Drainage Sarepta Sport Comp	100 000	Franklin Anthony	Sport, Recreation & Amenities
CPX.0004905-F1	Upgrade of Parks within ward 11	135 000	Jurie Johannes Swart	City Parks
CPX.0005260-F1	Upgrade of Side Walks within Ward 11	140 000	Shaun du Toit	Maintenance
Ward 14				
CPX.0004906-F1	Upgrade of Parks within ward 14	150 000	Jurie Johannes Swart	City Parks
CPX.0004907-F1	Buttskop Railway Crossing Memorial Wall	140 000	Nondumiso Magija	City Parks
CPX.0005041-F1	Radio Equip for Neighbourhood Watch	50 000	Abraham Visser	Strategic Support
CPX.0005261-F1	Upgrade of Side Walks within Ward 14	150 000	Shaun du Toit	Maintenance
CPX.0005285-F1	Implementation Traffic Calming Ward 14	200 000	Shaun du Toit	Maintenance
Ward 17				
CPX.0004908-F1	Upgrade Zuidersee Park - Malibu Village	55 000	Nondumiso Magija	City Parks
CPX.0004909-F1	Upgrade of Parks within ward 17	200 000	Nondumiso Magija	City Parks
CPX.0005092-F1	Radio Equip for Neighbourhood Watch	40 000	Abraham Visser	Strategic Support
CPX.0005282-F1	Upgrade of Sidewalks Ward 17	180 000	Shaun du Toit	Maintenance
Ward 19				
CPX.0004910-F1	Upgrade of Parks - Ward 19 - Area 12	50 000	Nondumiso Magija	City Parks
CPX.0004911-F1	Upgrade of Parks - Ward 19 - Area 11	100 000	Jurie Johannes Swart	City Parks
CPX.0005093-F1	Radio Equip for Neighbourhood Watch	110 000	Abraham Visser	Strategic Support
CPX.0005283-F1	Sidewalks within Ward 19	100 000	Shaun du Toit	Maintenance
CPX.0005286-F1	Implementation Traffic Calming Ward 19	135 000	Shaun du Toit	Maintenance
CPX.0005368-F2	Upgrade of King Arthur Park	314 717	Jurie Johannes Swart	City Parks

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
Ward 108				
CPX.0005064-F1	Loudhailer and PA System for ward 108	30 000	Pieter Grobler	Councillor & Sub Council Support
Total Capital		2 459 717		
Operating				
Ward 11				
N16.00089	Public Functions within ward 11	50 000	Pieter Grobler	Councillor & Sub Council Support
N16.00092	Environmental Youth Camp	30 000	Lindie Buirski	Environmental Resource Management
N16.91016	Repairs & Maintenance Sarepta Sport Com.	40 000	Franklin Anthony	Sport, Recreation & Amenities
N16.94052	Erection of No Dumping Signs & Bollards	30 000	Jurie Johannes Swart	City Parks
N16.94053	Maintenance of Community Parks	70 000	Jurie Johannes Swart	City Parks
Ward 14				
N16.00090	Public Functions within ward 14	50 000	Pieter Grobler	Councillor & Sub Council Support
N16.00535	Youth Development Programmes	20 000	Henk Nel	District Service Delivery
N16.94051	Greening Projects City Parks ward 14	40 000	Jurie Johannes Swart	City Parks
Ward 17				
N16.00091	Environmental Youth Camp	25 000	Lindie Buirski	Environmental Resource Management
N16.00093	Public Functions within ward 17	80 000	Pieter Grobler	Councillor & Sub Council Support
N16.00530	Holiday Programme & Skills Workshop	30 000	Henk Nel	District Service Delivery
N16.91026	Sporting Event/Programmes Ward 17	20 000	Tengo Seretse Sokanyile	Sport, Recreation & Amenities
N16.94054	Job Creation - Park Maintenance	30 000	Nondumiso Magija	City Parks
Ward 19				
N16.00083	Public Functions within ward 19	60 000	Pieter Grobler	Councillor & Sub Council Support
N16.00531	ECD Programmes within ward 19	20 000	Henk Nel	District Service Delivery
N16.00532	Youth Day Event ward 19	20 000	Henk Nel	District Service Delivery
N16.00533	Holiday Programmes within ward 19	20 000	Henk Nel	District Service Delivery
N16.94042	Job Creation - Park Maintenance	50 000	Nondumiso Magija	City Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 108				
N16.00084	Public Functions within ward 108	100 000	Pieter Grobler	Councillor & Sub Council Support
N16.00534	Leadership Skills Workshop	180 000	Henk Nel	District Service Delivery
N16.00548	Skills Development - Ward 108	200 000	Anthea Davids-Thomas	District Service Delivery
N16.00549	Youth Capacity Building - Ward 108	120 000	Anthea Davids-Thomas	District Service Delivery
N16.91027	Sporting Event/Programmes Ward 108	70 000	Theo Booysen	Sport, Recreation & Amenities
Total Operating		1 355 000		
Total Oostenberg Subcouncil 21		3 814 717		

Helderberg 1 Subcouncil 22

Capital

Ward 15

CPX.0005426-F1	Sidewalks in Firgrove	50 000	Roauwhen Thomas	Maintenance
CPX.0005449-F1	Soccer Pitch in Victoria Parks	200 000	Ruschenca Fourie	City Parks
CPX.0005450-F1	Upgrading of Parks	60 000	John Jarvis	City Parks
CPX.0005451-F1	Upgrading of Parks in Firgrove	20 000	John Jarvis	City Parks
CPX.0005606-F1	Speed Calming Ward 15	90 000	Roauwhen Thomas	Maintenance

Ward 16

CPX.0005417-F1	New Fence at Eersteriver Sports Ground	100 000	Tengo Seretse Sokanyile	Sport, Recreation & Amenities
CPX.0005418-F1	Audio & Visual Equipment-Eersteriver MPC	20 000	Tengo Seretse Sokanyile	Sport, Recreation & Amenities
CPX.0005427-F1	Sidewalks in Ward 16	150 000	Shaun Du Toit	Maintenance
CPX.0005429-F1	Traffic Calming Measures in Ward 16	75 000	Shaun Du Toit	Maintenance
CPX.0005532-F1	Upgrading of Parks in ward 16	60 000	Nondumiso Magija	City Parks
CPX.0005934-F1	Purchasing Irrigation Mfuleni Sportsfld	50 000	Hershall Neil Isaacs	Sport, Recreation & Amenities

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
Ward 109				
CPX.0005428-F1	Sidewalks in Makhaza	50 000	Siphiwo Xhalisa	Maintenance
CPX.0005526-F1	Street lights in Kramat road Macassar	50 000	Shaun Kemp	Cape Town Electricity
CPX.0005533-F1	Upgrading of Parks in Macassar Village	80 000	John Jarvis	City Parks
CPX.0005534-F1	Wooden bridges over canals	60 000	John Jarvis	City Parks
CPX.0005563-F1	Two Way Radios	30 000	Abraham Visser	Strategic Support
Multi-ward projects within Helderberg 1 Subcouncil 22				
CPX.0003075-F1	Ward Allocations 1314 - Subcouncil 22	639	Richard Moi	Councillor & Sub Council Support
CPX.0005627-F1	Ward Allocations 1415 - Subcouncil 22	1 521	Richard Moi	Councillor & Sub Council Support
CPX.0005681-F1	Ward Allocations 1516 - Subcouncil 22	50 000	Richard Moi	Councillor & Sub Council Support
Total Capital		1 197 160		
Operating				
Ward 15				
N16.00117	Silverboom Kloof-Maintenance: firebreaks	30 000	Owen Wittridge	Environmental Resource Management
N16.10339	Canal Cleaning in Ward 15	30 000	Roelou Malan	Maintenance
N16.10342	Street painting	20 000	Roelou Malan	Maintenance
N16.96011	Rent-a-cop - ward 15	200 000	Rudolf Wiltshire	Law Enforcement & Security Services
Ward 16				
N16.00125	Grants-in-Aid Ward 16	100 000	Richard Moi	Councillor & Sub Council Support
N16.00537	Women's Day Event	30 000	Henk Nel	District Service Delivery
N16.00589	Senior Citizens - Lunch & Gifts	60 000	Richard Moi	Councillor & Sub Council Support
N16.00590	Children's Function	25 000	Richard Moi	Councillor & Sub Council Support
N16.91029	Youth Day Event Ward 16	30 000	Thomas Alexander Beukes	Sport, Recreation & Amenities
Ward 109				
N16.00120	Senior Citizens Lunch with Gifts	60 000	Richard Moi	Councillor & Sub Council Support
N16.00121	Switching on of Christmas lights	65 000	Richard Moi	Councillor & Sub Council Support
15 May 2015		Helderberg 1 Subcouncil 22		Annexure 12 - Ward Allocation 2015/16: Page 45

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
N16.00536	Women's Day Celebration	40 000	Henk Nel	District Service Delivery
N16.00591	Grants-in-Aid Ward 109	80 000	Richard Moi	Councillor & Sub Council Support
N16.10340	Cleaning of Canals in Ward 109	70 000	Roelou Malan	Maintenance
N16.91028	Youth Day Event Ward 109	10 000	Thomas Alexander Beukes	Sport, Recreation & Amenities
N16.91030	Day of Reconciliation - Sports Day	20 000	Thomas Alexander Beukes	Sport, Recreation & Amenities
N16.96017	Bush Clearing for Macassar Village	35 000	John Jarvis	City Parks
Total Operating		905 000		
Total Helderberg 1 Subcouncil 22		2 102 160		

Subcouncil 23

Capital

Ward 75

CPX.0005499-F1	Traffic Calming Mitchells Avenue	100 000	Siphiwo Xhalisa	Maintenance
CPX.0005553-F1	CCTV Camera FY16 - ward 75	268 000	Ridwan Wagiet	Metro Police Services
CPX.0005562-F1	Neighbourhood watch - Hand Held Radios	32 000	Abraham Visser	Strategic Support
CPX.0005572-F1	Upgrading of parks (area 16)	100 000	Rohland Stanley Williams	City Parks
CPX.0005583-F1	Upgrading of sidewalks ward 75	200 000	Siphiwo Xhalisa	Maintenance
CPX.0005611-F1	Upgrading of Perseus Park	2 506	Rohland Stanley Williams	City Parks
CPX.0005943-F1	Upgrading of Parks in Area 16	7 717	Rohland Stanley Williams	City Parks

Ward 76

CPX.0005500-F1	Traffic Calming Dahlia	20 000	Siphiwo Xhalisa	Maintenance
CPX.0005573-F1	Upgrading of parks (area 16)	300 000	Rohland Stanley Williams	City Parks
CPX.0005574-F1	Upgrading of parks (area 17)	150 000	Joseph Lungile Nhose	City Parks
CPX.0005575-F1	Upgrading of parks (area 16)	100 000	Rohland Stanley Williams	City Parks
CPX.0005840-F1	Patrol Equipment: Neighbourhood Watch	7 710	Abraham Visser	Strategic Support
CPX.0005942-F1	Upgrading of Lantana Park	2 506	Rohland Stanley Williams	City Parks

WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
Ward 88				
CPX.0005576-F1	Blue mash wire & Upgrade - Heighfield Rd	100 000	Joseph Lungile Nhose	City Parks
CPX.0005577-F1	Establish Legacy Park in New Lentegour	850 000	Joseph Lungile Nhose	City Parks
CPX.0005578-F1	Upgrade of parks Watergate New Lentegour	25 000	Joseph Lungile Nhose	City Parks
CPX.0005579-F1	Upgrade of parks Watergate New Woodlands	25 000	Joseph Lungile Nhose	City Parks
CPX.0005580-F1	Upgrade of Johannes Meintjies Park	52 506	Joseph Lungile Nhose	City Parks
CPX.0005732-F1	Upgrade of Parks in Area 17	50 000	Joseph Lungile Nhose	City Parks
CPX.0005841-F1	Patrol Equipment: Neighbourhood Watch	7 710	Abraham Visser	Strategic Support
Total Capital		2 400 655		
Operating				
Ward 76				
N16.00547	ECD Equipment for ward 76	30 000	Henk Nel	District Service Delivery
N16.94063	Job Creation parks (area 16)	50 000	Rohland Stanley Williams	City Parks
N16.94064	Job Creation parks (area 17)	50 000	Joseph Lungile Nhose	City Parks
Ward 88				
N16.00545	Youth Development Programme	50 000	Henk Nel	District Service Delivery
N16.00546	Women's Leadership	50 000	Henk Nel	District Service Delivery
Total Operating		230 000		
Total Subcouncil 23		2 630 655		

Solomon Mahlangu Subcouncil 24

Capital

Ward 95

CPX.0004709-F1	Construction of Parks in ward 95	3 600 000	Xolelwa Lusithi	City Parks
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WBS Element	Project Description	Proposed Budget 2015/16	Responsible Person	Department
Ward 96				
CPX.0004719-F1	Construction of sidewalks in Ward 96	180 000	Siphiwo Xhalisa	Maintenance
CPX.0004862-F1	Install street lights in Spiro M Avenue	110 000	Shaun Kemp	Cape Town Electricity
CPX.0005056-F1	Purchase of books-Nazeema Isaacs Library	40 000	June Swartz	Library & Information Services
Ward 97				
CPX.0004859-F1	Install streetlights Bekelentloko Str	256 000	Shaun Kemp	Cape Town Electricity
CPX.0004860-F1	Install streetlights Anton Fransch Str	149 000	Shaun Kemp	Cape Town Electricity
CPX.0004861-F1	Install streetlights Hlela Street	143 500	Shaun Kemp	Cape Town Electricity
CPX.0005874-F2	Construction Community Facility (Ward97)	710 686	Francois Van Niekerk	District Service Delivery
Ward 98				
CPX.0004588-F1	Construction of a Park in ward 98	1 000 000	Xolelwa Lusithi	City Parks
CPX.0004589-F1	Fencing of Park in ward 98	50 000	Xolelwa Lusithi	City Parks
CPX.0004738-F1	Traffic Calming Measures - Ntlazane Road	200 000	Siphiwo Xhalisa	Maintenance
CPX.0004762-F1	Traffic Calming Measures - Hlonela Road	40 000	Siphiwo Xhalisa	Maintenance
Total Capital		6 479 186		
Operating				
Ward 95				
N16.00044	Ward Function-Senior Citizens	50 000	Goodman Rorwana	Councillor & Sub Council Support
N16.00045	Ward Function-People with Disabilities	50 000	Goodman Rorwana	Councillor & Sub Council Support
N16.00078	Area Cleaning Ward 95	150 000	Sidima C Godlo	Solid Waste Management
N16.91037	Sports Tournament	150 000	Tengo Seretse Sokanyile	Sport, Recreation & Amenities
Ward 96				
N16.00046	Ward Function-ward 96	40 000	Goodman Rorwana	Councillor & Sub Council Support
N16.91038	Skills Development-Sports Tournament	30 000	Tengo Seretse Sokanyile	Sport, Recreation & Amenities

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2015/16</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 97				
N16.00033	Pest Control in Ward 97	90 000	Caralyn Ann Wheeler	Khayelitsha Sub District
N16.00047	Ward Function-Senior Citizens	70 000	Goodman Rorwana	Councillor & Sub Council Support
N16.00523	Skills Dev-Women Dev on Leadership	70 000	Henk Nel	District Service Delivery
N16.00524	Training young people on sub/drug abuse	100 000	Henk Nel	District Service Delivery
N16.91039	Skills Development-Sport Tournament	70 000	Tengo Seretse Sokanyile	Sport, Recreation & Amenities
Ward 98				
N16.00034	Pest Control in Ward 98	80 000	Caralyn Ann Wheeler	Khayelitsha Sub District
N16.00048	Ward Function-Senior Citizens	60 000	Goodman Rorwana	Councillor & Sub Council Support
N16.00079	Area Cleaning Ward 98	120 000	Sidima C Godlo	Solid Waste Management
N16.91040	Sport Tournament in Ward 98	50 000	Tengo Seretse Sokanyile	Sport, Recreation & Amenities
Total Operating		1 180 000		
Total Solomon Mahlangu Subcouncil 24		7 659 186		
Grand Total		83 812 763		