

Ward Allocations 2016/2017

Projects supported by Subcouncils

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Subcouncil 1 Blaauwberg				
Capital				
Ward 4				
CPX.0006579-F1	CCTV Camera Installation Ward 4	200 000	Barry Schuller	Metropolitan Police Department
CPX.0006876-F1	Joe Slovo Park - Sports Equipment	50 000	Sarel van Deventer	Sport & Recreation
CPX.0006919-F1	Summer Greens R/Centre: Skateboard Park	180 000	Sarel van Deventer	Sport & Recreation
CPX.0008034-F1	Traffic Calming Measures - Summer Greens	60 000	Saliem Solomon	Asset Management & Maintenance
Ward 23				
CPX.0006787-F1	CCTV Installation Ward 23 FY17	200 000	Barry Schuller	Metropolitan Police Department
CPX.0006920-F1	Upgrade of Beachfront Dolphin Beach	150 000	Sarel van Deventer	Sport & Recreation
CPX.0006942-F1	Upgrade Kiosk at Melkbosstrand	30 000	Sarel van Deventer	Sport & Recreation
Ward 29				
CPX.0007886-F1	Upgrade Akkerboomlaan Park, Atlantis	200 000	Morton Arries	City Parks
CPX.0008035-F1	Saxonsea Sportsground - Exercise lights	300 000	Jan Fourie	Sport & Recreation
CPX.0008040-F1	Fencing Atlantis Horse Keeping facility	70 000	Stanley Visser	Property Management
Ward 32				
CPX.0007042-F1	Upgrade Heathfield Park in Ward 32	350 000	Morton Arries	City Parks
CPX.0008036-F1	Skateboard Park - Protea Park - Phase 1	180 000	Jan Fourie	Sport & Recreation
CPX.0008037-F1	Protea Park Sports F - Practice lights	120 000	Jan Fourie	Sport & Recreation
Ward 104				
CPX.0007888-F1	Upgrading of green spaces in Dunoon	100 000	Morton Arries	City Parks
CPX.0008038-F1	Du Noon Recreation Centre - Tables	25 000	Sarel van Deventer	Sport & Recreation
10 May 2016				
Subcouncil 1 Blaauwberg			Annexure 19 - Ward Allocation 2016/17: Page 1	

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
Ward 107				
CPX.0006784-F1	CCTV Installation Ward 107 FY17	200 000	Barry Schuller	Metropolitan Police Department
CPX.0006874-F1	Dolphin Beach Skateboard Park	150 000	Sarel van Deventer	Sport & Recreation
CPX.0006989-F1	Provision of POS Signage in Parklands	50 000	Morton Arries	City Parks
Total Capital		2 615 000		
Operating				
Ward 4				
WPX.0000233	Seniors/Childrens Christmas Party	30 000	Peter Deacon	Councillor & Sub Council Support
WPX.0000270	Crime prevention programme in Ward 4	100 000	Johannes van Schalkwyk	Law Enforcement Services
WPX.0000408	Weed killing/spraying throughout Ward 4	50 000	Johan Massyn	Asset Management & Maintenance
WPX.0000445	Senior Prog in Summer Greens	30 000	Sarel van Deventer	Sport & Recreation
Ward 23				
WPX.0000110	Sport & Rec programme on beachfront	220 000	Sarel van Deventer	Sport & Recreation
WPX.0000406	Street names project in Ward 23	50 000	Johan Massyn	Asset Management & Maintenance
WPX.0000407	Weed killing on paved areas in Ward 23	50 000	Johan Massyn	Asset Management & Maintenance
Ward 29				
WPX.0000358	Support to food gardens	50 000	Nomfundo Mdingi	District Service Delivery
WPX.0000361	Vulnerable groups women & child abuse	80 000	Nomfundo Mdingi	District Service Delivery
Ward 32				
WPX.0000446	Awareness Prog for Women	50 000	Nomfundo Mdingi	District Service Delivery
Ward 104				
WPX.0000108	Soccer Tournament - Ward 104	70 000	Sarel van Deventer	Sport & Recreation
WPX.0000159	Christmas Lunch - elderly	185 000	Peter Deacon	Councillor & Sub Council Support
WPX.0000372	Youth Development Programme	150 000	Nomfundo Mdingi	District Service Delivery
WPX.0000400	Provision of Road Markings in Ward 104	70 000	Johan Massyn	Asset Management & Maintenance
WPX.0000448	Youth Development (Life skills)	100 000	Nomfundo Mdingi	District Service Delivery
10 May 2016				
Subcouncil 1 Blaauwberg			Annexure 19 - Ward Allocation 2016/17: Page 2	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 107				
WPX.0000283	Rent-a-Cop Ward 107	200 000	Rudolf Wiltshire	Law Enforcement Services
WPX.0000399	Cleaning of typha in Sunningdale	100 000	Johan Massyn	Asset Management & Maintenance
Total Operating		1 585 000		
Total Subcouncil 1 Blaauwberg		4 200 000		

Subcouncil 2 Bergdal

Capital

Ward 6

CPX.0006913-F1	Scottsdale S&R Centre - Rec Equipment	100 000	Franklin Anthony	Sport & Recreation
CPX.0007061-F1	Upgrade of Parks and POS in Ward 6	205 000	Willem Myburgh	City Parks

Ward 8

CPX.0006960-F1	Upgrade of Parks in Ward 8 (East)	100 000	Jurie Johannes Swart	City Parks
CPX.0007055-F1	Upgrade of Parks and POS in Ward 8	180 000	Willem Myburgh	City Parks

Ward 111

CPX.0007063-F1	Upgrade of Parks and POS in Ward 111	113 000	Willem Myburgh	City Parks
CPX.0007117-F1	Construction of Foothpaths in Ward 111	192 000	Johan Snyman	Asset Management & Maintenance

Multi-ward projects within Subcouncil 2 Bergdal

CPX.0006790-F1	CCTV Installation Subcouncil 2 FY17	600 000	Barry Schuller	Metropolitan Police Department
Total Capital		1 490 000		

Operating

Ward 6

WPX.0000043	Maintenance of Parks in Ward 6	55 000	Willem Myburgh	City Parks
WPX.0000119	Sports & Recreation Activities in Ward 6	80 000	Franklyn Anthony	Sport & Recreation
WPX.0000378	Youth Employment Readiness Work Skills	60 000	Lisle Lombard	District Service Delivery

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 7				
WPX.0000120	Sports & Recreation Activities in Ward 7	50 000	Franklyn Anthony	Sport & Recreation
WPX.0000324	Awareness program for seniors Ward 7	60 000	Lisle Lombard	District Service Delivery
Ward 8				
WPX.0000160	Community Function in Ward 8	30 000	Fred Monk	Councillor & Sub Council Support
Ward 111				
WPX.0000040	Maintenance of Parks in Ward 111	55 000	Willem Myburgh	City Parks
WPX.0000103	Recreational Equipment for Ward 111	20 000	Franklyn Anthony	Sport & Recreation
WPX.0000325	Awareness program for seniors Ward 111	60 000	Lisle Lombard	District Service Delivery
WPX.0000444	Street Sweeping and Litter Picking	60 000	Sidima Godlo	Solid Waste Management
Multi-ward projects within Subcouncil 2 Bergdal				
WPX.0000297	Rent-a-Cop Ward 7 and Ward 8	780 000	Johannes Van Schalkwyk	Law Enforcement Services
Total Operating		1 310 000		
Total Subcouncil 2 Bergdal		2 800 000		

Subcouncil 3 De Grendel

Capital

Ward 1

CPX.0007237-F1	CCTV Installation Ward 1 FY17	60 000	Barry Schuller	Metropolitan Police Department
CPX.0007254-F1	Upgrade of Parks in Ward 1	300 000	Anneke Benskin	City Parks

Ward 3

CPX.0007233-F1	Development of POS South of N1	30 000	Bernard Winston Jones	City Parks
CPX.0007234-F1	Fencing Projects South of N1 - Ward 3	200 000	Bernard Winston Jones	City Parks
CPX.0007310-F1	Fencing projects North of N1 - Ward 3	100 000	Johan Snyman	Asset Management & Maintenance

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
Ward 5				
CPX.0007202-F1	Bothasig Hall - Kitchen equipment	20 000	Sarel van Deventer	Sport & Recreation
CPX.0007203-F1	Bothasig Hall - Kitchen upgrade	40 000	Sarel van Deventer	Sport & Recreation
CPX.0007205-F1	Edgemead Hall - Kitchen equipment	20 000	Sarel van Deventer	Sport & Recreation
CPX.0007215-F1	New Libraries Material in Ward 5	60 000	Cheryl Heymann	Library & Information Services
CPX.0007222-F1	Upgrade Skateboard Area in Edgemead	20 000	Sarel van Deventer	Sport & Recreation
CPX.0007265-F1	Upgrade of Play Parks in Ward 5	200 000	Anneke Benskin	City Parks
Ward 70				
CPX.0007185-F1	New footpath at Doordekraal dam Ward 70	100 000	Altus de Wet	City Parks
CPX.0007187-F1	Play Equipment Baardsuikerbos St Park	10 000	Altus de Wet	City Parks
CPX.0007220-F1	Upgrade of Kenridge Park Ward 70	20 000	Altus de Wet	City Parks
CPX.0007221-F1	Upgrade of Loevenstein Park Ward 70	80 000	Altus de Wet	City Parks
CPX.0007226-F1	Welgemoed Tennis Club - Benches	10 000	Alexander Paul Dykes	Sport & Recreation
CPX.0007236-F1	New Security Cameras Majik Forest	50 000	Barry Schuller	Metropolitan Police Department
CPX.0007238-F1	New Security Cameras Hoheizen	50 000	Barry Schuller	Metropolitan Police Department
CPX.0007240-F1	New Security Cameras Protea Vallei	40 000	Barry Schuller	Metropolitan Police Department
CPX.0007267-F1	Upgrade Park in Garrison Street Ward 70	40 000	Altus de Wet	City Parks
CPX.0007311-F1	New Fence Alison Street Kenridge	80 000	Johan Snyman	Asset Management & Maintenance
CPX.0007333-F1	New Footpath Van Riebeeckshof Rd	100 000	Johan Snyman	Asset Management & Maintenance
CPX.0007335-F1	New Pavement Trichardt & Plettenberg Str	100 000	Johan Snyman	Asset Management & Maintenance
Total Capital		1 730 000		
Operating				
Ward 1				
WPX.0000041	Maintenance of Parks in Ward 1	20 000	Anneke Benskin	City Parks
WPX.0000062	Tree pruning throughout Ward 1	70 000	Anneke Benskin	City Parks
WPX.0000065	Vegetation control throughout Ward 1	20 000	Anneke Benskin	City Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
WPX.0000280	Rent-a-Cop Ward 1	200 000	Johannes van Schalkwyk	Law Enforcement Services
WPX.0000438	Street Sweeping - Ward 1	30 000	Denver Stevens	Solid Waste Management
Ward 3				
WPX.0000012	Additional tree pruning South of the N1	20 000	Ziyanda Rigala	City Parks
WPX.0000099	Maintenance of Chrismar Tennis Club	50 000	Thomas Alexander Beukes	Sport & Recreation
WPX.0000100	Maintenance of PP Smit Sports Fields	50 000	Thomas Alexander Beukes	Sport & Recreation
WPX.0000251	Assess redundant land in Groenvallei	50 000	Andre Human	Property Management
WPX.0000289	Rent-a-Cop Ward 3	200 000	Johannes van Schalkwyk	Law Enforcement Services
Ward 5				
WPX.0000048	Painting of playpark equipment in Ward 5	40 000	Anneke Benskin	City Parks
WPX.0000290	Rent-a-Cop Ward 5	200 000	Johannes van Schalkwyk	Law Enforcement Services
WPX.0000402	Repainting of Road Markings in Ward 5	40 000	Jeanine du Preez	Asset Management & Maintenance
WPX.0000424	Area Cleaning & litter picking - Ward 5	60 000	Denver Stevens	Solid Waste Management
Ward 70				
WPX.0000157	Capacity sessions for Seniors in Ward 70	20 000	Johannes Brand	Councillor & Sub Council Support
Total Operating		1 070 000		
Total Subcouncil 3 De Grendel		2 800 000		

Subcouncil 4

Capital

Ward 25

CPX.0006854-F1	Upgrade of retention pond in Ward 25	300 000	Henry Willems	City Parks
CPX.0006978-F1	Traffic Calming Measures in Ward 25	75 000	Deon Botha	Asset Management & Maintenance

Ward 26

CPX.0006589-F1	Construct wall along flats in Leonsdale	200 000	Alistair Stanbull	Property & Rental Transfers
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WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
Ward 28				
CPX.0006758-F1	CCTV Installation Ward 28 FY17	250 000	Barry Schuller	Metropolitan Police Department
CPX.0006857-F1	Upgrade of Parks in Ward 28	300 000	Henry Willems	City Parks
Ward 30				
CPX.0006590-F1	Install bathrooms Kalksteenfontein	200 000	Alistair Stanbull	Property & Rental Transfers
CPX.0006591-F1	Installation of ceilings Bishop Lavis	70 000	Alistair Stanbull	Property & Rental Transfers
CPX.0006759-F1	CCTV Installation Ward 30 FY17	100 000	Barry Schuller	Metropolitan Police Department
CPX.0006871-F1	Install park benches Ward 30	20 000	Henry Willems	City Parks
Total Capital		1 515 000		
Operating				
Ward 25				
WPX.0000149	Youth Development - Ward 25	50 000	Sipho Mabeta	Sport & Recreation
WPX.0000263	Community Clean-up Ward 25	150 000	Alistair Stanbull	Property & Rental Transfers
WPX.0000320	Awareness program for seniors Ward 25	60 000	Abobarka Abrahams	District Service Delivery
WPX.0000359	Support&maintain vegetable garden Uitsig	15 000	Abobarka Abrahams	District Service Delivery
WPX.0000439	Street Sweeping - Ward 25	50 000	Denver Stevens	Solid Waste Management
Ward 26				
WPX.0000019	Community Park Maintenance Ward 26	100 000	Henry Willems	City Parks
WPX.0000063	Tree work in Ward 26	50 000	Anneke Benskin	City Parks
WPX.0000264	Community Clean-up Ward 26	50 000	Alistair Stanbull	Property & Rental Transfers
WPX.0000287	Rent-a-Cop Ward 26	200 000	Sivuyisiwe Nqini	Law Enforcement Services
WPX.0000321	Awareness program for seniors Ward 26	40 000	Abobarka Abrahams	District Service Delivery
WPX.0000440	Street Sweeping - Ward 26	60 000	Denver Stevens	Solid Waste Management
Ward 27				
WPX.0000020	Community Park Maintenance Ward 27	80 000	Anneke Benskin	City Parks
WPX.0000064	Tree work in Ward 27	130 000	Anneke Benskin	City Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
WPX.0000288	Rent-a-Cop Ward 27	200 000	Sivuyisiwe Nqini	Law Enforcement Services
WPX.0000322	Awareness program for seniors Ward 27	30 000	Abobarka Abrahams	District Service Delivery
WPX.0000401	Realignment of curbs and pavements	200 000	Deon Botha	Asset Management & Maintenance
WPX.0000441	Street Sweeping - Ward 27	60 000	Denver Stevens	Solid Waste Management
Ward 28				
WPX.0000150	Youth Development - Ward 28	25 000	Sipho Mabeta	Sport & Recreation
WPX.0000193	Public Event - Ward 28	100 000	Ardela Van Niekerk	Councillor & Sub Council Support
WPX.0000248	Environmental Education Project	25 000	Chandre Rhoda	Environmental Resource Management
Ward 30				
WPX.0000021	Community Park Maintenance Ward 30	80 000	Henry Willems	City Parks
WPX.0000087	Valhalla Park Library - Programme	20 000	Dairmaid Wessels	Library & Information Services
WPX.0000088	Appoint EPWP worker - FDL Hall	20 000	Sipho Mabeta	Sport & Recreation
WPX.0000151	Youth Development - Ward 30	50 000	Sipho Mabeta	Sport & Recreation
WPX.0000262	Community Clean-up The Range	30 000	Alistair Stanbull	Property & Rental Transfers
WPX.0000323	Awareness program for seniors Ward 30	50 000	Abobarka Abrahams	District Service Delivery
WPX.0000442	Street Sweeping - Ward 30	60 000	Denver Stevens	Solid Waste Management
Total Operating		1 985 000		
Total Subcouncil 4		3 500 000		

Subcouncil 5

Capital

Ward 13

CPX.0007208-F1	Hague Rec Centre - Furniture	15 000	Gail Sampson	Sport & Recreation
CPX.0007219-F1	Upgrade Reading Room - Ward 13	50 000	Alistair Stanbull	Property & Rental Transfers
CPX.0007256-F1	Upgrade of Parks in Ward 13	200 000	Bernard Winston Jones	City Parks
CPX.0007308-F1	Traffic Calming in Mono Crescent, Delft	18 000	Deon Botha	Asset Management & Maintenance

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 20				
CPX.0007197-F1	Delft Library - Books & AV Material	10 000	Dairmaid Wessels	Library & Information Services
CPX.0007199-F1	Delft Library - Furniture	15 000	Dairmaid Wessels	Library & Information Services
CPX.0007201-F1	Delft South Library - Furniture	15 000	Dairmaid Wessels	Library & Information Services
CPX.0007213-F1	Delft South Library- Books & AV Material	10 000	Dairmaid Wessels	Library & Information Services
CPX.0007223-F1	Voorbrug Sports Clubhouse upgrade	40 000	Gail Sampson	Sport & Recreation
CPX.0007224-F1	Voorbrug Sports Field - Furniture	10 000	Gail Sampson	Sport & Recreation
CPX.0007225-F1	Voorbrug Sports Field - Sports Equipment	20 000	Gail Sampson	Sport & Recreation
CPX.0007258-F1	Upgrade of Parks in Ward 20	200 000	Bernard Winston Jones	City Parks
Ward 24				
CPX.0007111-F1	Bishop Lavis Library-Books & AV Material	12 000	Dairmaid Wessels	Library & Information Services
CPX.0007309-F1	Traffic Calming Measures in Maitland Rd	40 000	Deon Botha	Asset Management & Maintenance
CPX.0007336-F1	Sidewalk-pedestrian lane - Ward 24	250 000	Johan Snyman	Asset Management & Maintenance
Ward 31				
CPX.0007218-F1	Nooitgedacht Resource Centre - Equipment	20 000	Alistair Stanbull	Property & Rental Transfers
CPX.0007232-F1	Boundary Fence Asmara Park Charlesville	100 000	Henry Willems	City Parks
CPX.0007259-F1	Upgrade of Parks in Ward 31	300 000	Henry Willems	City Parks
Ward 50				
C14.95082-F1	Bonteheuwel Sport Field-Ext. brick wall	100 000	Gail Sampson	Sport & Recreation
CPX.0004806-F1	Upgrade Public Open Space in Als Road	50 000	Henry Willems	City Parks
CPX.0007193-F1	Bonteheuwel Library - Furniture	20 000	Dairmaid Wessels	Library & Information Services
CPX.0007195-F1	Bonteheuwel Library-Books & AV Material	10 000	Dairmaid Wessels	Library & Information Services
CPX.0007210-F1	Metropolitan SF - Sports Equipment	20 000	Gail Sampson	Sport & Recreation
Ward 106				
CPX.0007204-F1	Delft South Sports Field - Furniture	10 000	Gail Sampson	Sport & Recreation
CPX.0007255-F1	Upgrade of Parks in Ward 106	350 000	Bernard Winston Jones	City Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Total Capital		1 885 000		
Operating				
Ward 13				
WPX.0000017	Community Park Maintenance Ward 13	50 000	Ziyanda Rigala	City Parks
WPX.0000093	Facilities & Holiday Programmes Ward 13	20 000	Lester Bell	Sport & Recreation
WPX.0000138	Women's Activities - Ward 13	40 000	Lester Bell	Sport & Recreation
WPX.0000142	Youth at Risk Programmes - Ward 13	50 000	Lester Bell	Sport & Recreation
WPX.0000201	Public Functions - Ward 13	40 000	Martin Keith Julie	Councillor & Sub Council Support
WPX.0000256	Caretaker Reading Room - Ward 13	30 000	Alistair Stanbull	Property & Rental Transfers
WPX.0000266	Maintenance of Reading Room - Ward 13	20 000	Alistair Stanbull	Property & Rental Transfers
WPX.0000356	Substance abuse awareness & support W13	50 000	Abobarka Abrahams	District Service Delivery
Ward 20				
WPX.0000018	Community Park Maintenance Ward 20	48 000	Ziyanda Rigala	City Parks
WPX.0000074	Delft Libraries Programmes - Ward 20	25 000	Dairmaid Wessels	Library & Information Services
WPX.0000136	Women's Activities - Ward 20	50 000	Lester Bell	Sport & Recreation
WPX.0000143	Youth at Risk Programmes - Ward 20	40 000	Lester Bell	Sport & Recreation
WPX.0000206	Public Functions - Ward 20	30 000	Martin Keith Julie	Councillor & Sub Council Support
WPX.0000357	Substance abuse awareness & support W20	60 000	Abobarka Abrahams	District Service Delivery
Ward 24				
WPX.0000069	Bishop Lavis Library - Programmes	10 000	Dairmaid Wessels	Library & Information Services
WPX.0000089	Bishop Lavis Sports Field - Equipment	50 000	Thulani Mangqangwana	Sport & Recreation
WPX.0000139	Women's Activities - Ward 24	50 000	Thulani Mangqangwana	Sport & Recreation
WPX.0000153	Youth Programmes & Activities - Ward 24	30 000	Thulani Mangqangwana	Sport & Recreation
WPX.0000156	Bishop Lavis Night Market - Ward 24	100 000	Martin Keith Julie	Councillor & Sub Council Support
WPX.0000208	Public Functions - Ward 24	50 000	Martin Keith Julie	Councillor & Sub Council Support
WPX.0000254	Caretaker Reading Room - Bishop Lavis	24 000	Alistair Stanbull	Property & Rental Transfers

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
WPX.0000255	Caretaker Reading Room - Clarkes Estate	24 000	Alistair Stanbull	Property & Rental Transfers
WPX.0000267	Maintenance of Reading Room - Ward 24	30 000	Alistair Stanbull	Property & Rental Transfers
Ward 31				
WPX.0000015	Cleaning of Parks - Ward 31	50 000	Henry Willems	City Parks
WPX.0000022	Community Parks Maintenance Ward 31	30 000	Henry Willems	City Parks
WPX.0000140	Youth Activities - Ward 31	30 000	Thulani Mangqangwana	Sport & Recreation
WPX.0000166	End of year function - Bonteheuwel	40 000	Martin Keith Julie	Councillor & Sub Council Support
WPX.0000167	End of year function - Nooitgedacht	30 000	Martin Keith Julie	Councillor & Sub Council Support
WPX.0000209	Public Functions - Ward 31	40 000	Martin Keith Julie	Councillor & Sub Council Support
WPX.0000258	Caretaking Nooitgedacht Resource Centre	24 000	Alistair Stanbull	Property & Rental Transfers
WPX.0000265	Maintenance Nooitgedacht Resource Centre	36 000	Alistair Stanbull	Property & Rental Transfers
Ward 50				
WPX.0000023	Community Parks Maintenance Ward 50	30 000	Henry Willems	City Parks
WPX.0000070	Bonteheuwel Library - Programmes	18 000	Dairmaid Wessels	Library & Information Services
WPX.0000097	Kite Festival - Bonteheuwel	20 000	Karl Davids	Sport & Recreation
WPX.0000123	Sports Festival - Ward 50	60 000	Karl Davids	Sport & Recreation
WPX.0000134	Women Activities - Ward 50	30 000	Karl Davids	Sport & Recreation
WPX.0000135	Women of Substance Event - Ward 50	70 000	Karl Davids	Sport & Recreation
WPX.0000192	Night Market - Bonteheuwel	30 000	Martin Keith Julie	Councillor & Sub Council Support
WPX.0000210	Public Functions - Ward 50	50 000	Martin Keith Julie	Councillor & Sub Council Support
WPX.0000257	Caretaker Reading Room - Ward 50	67 000	Alistair Stanbull	Property & Rental Transfers
WPX.0000268	Maintenance of Reading Room - Ward 50	10 000	Alistair Stanbull	Property & Rental Transfers
WPX.0000326	Building self-reliant cohesive community	80 000	Abobarka Abrahams	District Service Delivery
Ward 106				
WPX.0000014	Bush Cutting - Ward 106	50 000	Ziyanda Rigala	City Parks
WPX.0000016	Community Park Maintenance Ward 106	40 000	Ziyanda Rigala	City Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
WPX.0000137	Women's Activities - Ward 106	40 000	Lester Bell	Sport & Recreation
WPX.0000141	Youth at Risk Programmes - Ward 106	33 000	Lester Bell	Sport & Recreation
WPX.0000198	Public Functions - Ward 106	30 000	Martin Keith Julie	Councillor & Sub Council Support
WPX.0000355	Substance abuse awareness & support W106	40 000	Abobarka Abrahams	District Service Delivery
Multi-ward projects within Subcouncil 5				
WPX.0000161	Crime Mapping and Community Action Plan	201 000	Martin Keith Julie	Councillor & Sub Council Support
WPX.0000411	Installation & Removal - Festive Motifs	215 000	Ian Rose	Cape Town Electricity
Total Operating		2 315 000		
Total Subcouncil 5		4 200 000		

Subcouncil 6

Capital

Ward 2

CPX.0006853-F1	Upgrade of Trimpark in Ward 2	100 000	Anneke Benskin	City Parks
CPX.0006948-F1	Upgrading of Jan Burger Sportsground	100 000	Tello Mabeta	Sport & Recreation
CPX.0006988-F1	POS in Parow - Outdoor Gym Equipment	60 000	Anneke Benskin	City Parks

Ward 9

CPX.0006500-F1	Bellville South SF - Sports Equipment	20 000	Gail Sampson	Sport & Recreation
CPX.0006672-F1	Upgrading of Flats Ward 9	160 000	Alistair Stanbull	Property & Rental Transfers
CPX.0006856-F1	Upgrade of Parks in Ward 9	280 000	Bernard Winston Jones	City Parks
CPX.0006947-F1	Upgrading of Bellville South S/Pool	80 000	Gail Sampson	Sport & Recreation

Ward 10

CPX.0006581-F1	CCTV Installation Ward 10 FY17	500 000	Barry Schuller	Metropolitan Police Department
CPX.0006882-F1	Upgrade of Acker Street Park	145 000	Henry Willems	City Parks

Ward 12

CPX.0006608-F1	Hugenot Hall - Sports Equipment	16 000	Gail Sampson	Sport & Recreation
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WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
CPX.0006859-F1	Upgrade of Parks in Ward 12	50 000	Bernard Winston Jones	City Parks
CPX.0006904-F1	Landscaping of Verges in Ward 12	70 000	Bernard Winston Jones	City Parks
CPX.0006975-F1	Traffic Calming Measures in Ward 12	251 000	Jeanine du Preez	Asset Management & Maintenance
Ward 22				
CPX.0006858-F1	Upgrade of Parks in Ward 22	150 000	Bernard Winston Jones	City Parks
CPX.0006873-F1	Aalwyn Park - Outdoor Gym Equipment	50 000	Gail Sampson	Sport & Recreation
CPX.0006950-F1	Upgrading of Symphony Sports Field	60 000	Gail Sampson	Sport & Recreation
Total Capital		2 092 000		
Operating				
Ward 2				
WPX.0000034	Maintenance of Outdoor Gym Equipment	20 000	Anneke Benskin	City Parks
WPX.0000205	Public Functions - Ward 2	10 000	Pat Jansen	Councillor & Sub Council Support
WPX.0000261	Cleaning of Hernus Kriel OAH	10 000	Alistair Stanbull	Property & Rental Transfers
WPX.0000277	Rent-a-Cop (x2) Ward 2	400 000	Rudolf Wiltshire	Law Enforcement Services
Ward 9				
WPX.0000068	Bellville S Lib - Reading Competition	3 000	Cheryl Heymann	Library & Information Services
WPX.0000098	Maintenance of B/South Sportsground	20 000	Gail Sampson	Sport & Recreation
WPX.0000154	Youth Recreational Programmes	25 000	Gail Sampson	Sport & Recreation
WPX.0000211	Public Functions - Ward 9	65 000	Pat Jansen	Councillor & Sub Council Support
WPX.0000384	Youth Skills Development Programmes	17 000	Abobarka Abrahams	District Service Delivery
WPX.0000443	Street Sweeping - Ward 9	30 000	Denver Stevens	Solid Waste Management
Ward 10				
WPX.0000067	Bellville & Ravensm Lib - Reading Comp	5 000	Cheryl Heymann	Library & Information Services
WPX.0000197	Public Functions - Ward 106	50 000	Pat Jansen	Councillor & Sub Council Support
Ward 12				
WPX.0000066	Belhar Library - Reading Competition	3 000	Dairmaid Wessels	Library & Information Services

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
WPX.0000200	Public Functions - Ward 12	70 000	Pat Jansen	Councillor & Sub Council Support
WPX.0000284	Rent-a-Cop Ward 12	200 000	Rudolf Wiltshire	Law Enforcement Services
WPX.0000385	Youth Skills Development Programmes	40 000	Abobarka Abrahams	District Service Delivery
Ward 22				
WPX.0000033	Maintenance of Juniper Park	50 000	Henry Willems	City Parks
WPX.0000081	Reading Competitions at Libraries - W22	3 000	Dairmaid Wessels	Library & Information Services
WPX.0000207	Public Functions - Ward 22	67 000	Pat Jansen	Councillor & Sub Council Support
WPX.0000260	Cleaning of Chestnut Flats	50 000	Alistair Stanbull	Property & Rental Transfers
WPX.0000269	Stipend for Caretaker in Belhar	40 000	Alistair Stanbull	Property & Rental Transfers
WPX.0000286	Rent-a-Cop Ward 22	200 000	Rudolf Wiltshire	Law Enforcement Services
WPX.0000386	Youth Skills Development Programmes	30 000	Abobarka Abrahams	District Service Delivery
Total Operating		1 408 000		
Total Subcouncil 6		3 500 000		

Subcouncil 7 Koeberg

Capital

Ward 21

CPX.0004473-F1	LEO - Purchase of 2-Way Radio: ward 21	12 000	Rudolf Wiltshire	Law Enforcement Services
CPX.0006952-F1	Park Upgrade Ward 21	80 000	Altus de Wet	City Parks

Ward 101

CPX.0004474-F1	LEO - Purchase of 2-Way Radio: ward 101	12 000	Rudolf Wiltshire	Law Enforcement Services
CPX.0006602-F1	Bloekombos SF - Sporting Equipment	50 000	Franklin Anthony	Sport & Recreation
CPX.0006922-F1	Park Upgrade Barriers (Ward 101)	100 000	Willem Myburgh	City Parks
CPX.0006996-F1	Traffic Calming: Simonki & Zandile Strs	50 000	Johan Snyman	Asset Management & Maintenance

Ward 102

CPX.0006926-F1	Park Upgrade Ward 102	25 000	Willem Myburgh	City Parks
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WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
CPX.0006938-F1	Informal Trading Area: Brackenfell Ph 2	90 000	Ashley Newman	Economic Development
CPX.0007003-F1	R300 R/R Rec Space: Cycle Track Ext	80 000	Altus de Wet	City Parks
CPX.0007004-F1	Remembrance Park: Rogland Pilot Project	194 800	Willem Myburgh	City Parks
CPX.0007100-F1	Fencing: Oudedam Str, Morgenster	25 200	Johan Snyman	Asset Management & Maintenance
Ward 103				
CPX.0006578-F1	CCTV Camera Installation Ward 103	20 000	Barry Schuller	Metropolitan Police Department
CPX.0006878-F1	Kraaifontein S/F - Further Upgrade	150 000	Franklin Anthony	Sport & Recreation
CPX.0006928-F1	Park Upgrade Ward 103 Area 6	45 000	Altus de Wet	City Parks
CPX.0006929-F1	Park Upgrade Ward 103 Area 9	45 000	Willem Myburgh	City Parks
CPX.0007005-F1	Sonstraal Heights Entrance: Upgrade	50 000	Willem Myburgh	City Parks
CPX.0007133-F1	Pavement Construction (Ph 2): Ward 103	200 000	Johan Snyman	Asset Management & Maintenance
Ward 105				
CPX.0006742-F1	CCTV Installation Ward 105 FY17	240 000	Barry Schuller	Metropolitan Police Department
CPX.0006756-F1	Klipheuwel Clinic Upgrade: Ward 105	50 000	Andile Anthony Zimba	Northern Sub District
CPX.0006930-F1	Park Upgrade Ward 105 Area 6	50 000	Altus de Wet	City Parks
CPX.0006931-F1	Park Upgrade Ward 105 Area 9	50 000	Willem Myburgh	City Parks
CPX.0007002-F1	Provision of Trees: Vierlanden	25 000	Altus de Wet	City Parks
CPX.0007119-F1	Public Transport Shelters: Ward 105	260 000	Melani Ohlson	Infrastructure
Total Capital		1 904 000		
Operating				
Ward 21				
WPX.0000010	Add Maintenance - Main Rd Verges Ward 21	100 000	Altus de Wet	City Parks
WPX.0000047	Maintenance: Plants/Trees/Pots (Ward 21)	20 000	Altus de Wet	City Parks
WPX.0000278	Rent-a-Cop (x2) Ward 21	380 000	Rudolf Wiltshire	Law Enforcement Services
WPX.0000394	Durbanville Winter Festival	50 000	Mariaan Opperman	Events
WPX.0000403	Sidewalk Maint, Rd Markings&Signs W21	58 000	Johan Snyman	Asset Management & Maintenance

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 101				
WPX.0000276	Rent-a-Cop (x2) Ward 101	380 000	Rudolf Wiltshire	Law Enforcement Services
WPX.0000427	Area Cleaning/Street Sweeping - Ward 101	108 000	Sidima Godlo	Solid Waste Management
Ward 102				
WPX.0000011	Additional Mowing: Ward 102	45 000	Willem Myburgh	City Parks
WPX.0000071	Brackenfell Library - Equipment	2 500	Cheryl Heymann	Library & Information Services
WPX.0000075	Kraaifontein Library - Equipment	2 500	Cheryl Heymann	Library & Information Services
WPX.0000172	GiA: SOS Trust (Huis Jabes)	45 000	Carin Viljoen	Councillor & Sub Council Support
WPX.0000281	Rent-a-Cop Ward 102	190 000	Rudolf Wiltshire	Law Enforcement Services
Ward 103				
WPX.0000282	Rent-a-Cop Ward 103	190 000	Rudolf Wiltshire	Law Enforcement Services
Ward 105				
WPX.0000024	Fisantekraal: Tree Felling	25 000	Willem Myburgh	City Parks
Total Operating		1 596 000		
Total Subcouncil 7 Koeberg		3 500 000		

Helderberg East Subcouncil

Capital

Ward 83

CPX.0006571-F1	Construction of Sidewalks in Ward 83	250 000	Roauwhen Thomas	Asset Management & Maintenance
CPX.0006925-F1	Upgrade of Zaki Park	30 000	Ruschenca Fourie	City Parks

Ward 84

CPX.0006614-F1	Construction of Sidewalks in Ward 84	100 000	Roauwhen Thomas	Asset Management & Maintenance
CPX.0006706-F1	Speed calming ward 84	50 000	Roauwhen Thomas	Asset Management & Maintenance
CPX.0006955-F1	Upgrade of Radloff Park	20 000	Jacobus Petrus Verwey	City Parks
CPX.0007050-F1	Upgrade of Garden Village Park	20 000	Jacobus Petrus Verwey	City Parks

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
CPX.0007352-F1	Installation of Lighting in Radloff Park	20 000	Shaun Arrowsmith	Cape Town Electricity
Ward 85				
CPX.0006577-F1	CCTV Installation Ward 85 FY17	150 000	Barry Schuller	Metropolitan Police Department
CPX.0006707-F1	Speed calming ward 85	50 000	Roauwhen Thomas	Asset Management & Maintenance
CPX.0007112-F1	Walkway Hlathi Fikile	50 000	Roauwhen Thomas	Asset Management & Maintenance
CPX.0007113-F1	Walkway Tyawe Richmond Manengele	100 000	Roauwhen Thomas	Asset Management & Maintenance
Ward 86				
CPX.0006618-F1	Construction of Sidewalks in Ward 86	150 000	Roauwhen Thomas	Asset Management & Maintenance
CPX.0006709-F1	Speed calming ward 86	150 000	Roauwhen Thomas	Asset Management & Maintenance
CPX.0006870-F1	Fencing of Titus Park	100 000	Ruschenca Fourie	City Parks
Ward 100				
CPX.0006606-F1	Gordon's Bay sport grounds - Equipment	15 000	Ian Combrink	Sport & Recreation
CPX.0006705-F1	Speed calming ward 100	200 000	Roauwhen Thomas	Asset Management & Maintenance
CPX.0006927-F1	Upgrade of Strand service area	100 000	Ruschenca Fourie	City Parks
CPX.0006943-F1	Upgrade of Facilities at Hendon Park	40 000	Ian Combrink	Sport & Recreation
CPX.0007010-F1	Upgrade Gordon's Bay beach area	200 000	Jacobus Petrus Verwey	City Parks
Total Capital		1 795 000		
Operating				
Ward 83				
WPX.0000025	Greening of Da Gama Park	30 000	Ruschenca Fourie	City Parks
WPX.0000169	Festival of Lights, refreshments	20 000	Erika Williams	Councillor & Sub Council Support
WPX.0000179	Grants-in-Aid Ward 83	45 000	Erika Williams	Councillor & Sub Council Support
WPX.0000189	Luncheon senior citizens ward 83	60 000	Erika Williams	Councillor & Sub Council Support
WPX.0000298	Rent-a-Cop Ward 83	145 000	Rudolf Wiltshire	Law Enforcement Services
WPX.0000340	Employ outreach worker ward 83	60 000	Cornelia Finch	District Service Delivery
WPX.0000430	Cleaning project, Asanda Village, CBD	60 000	Sidima Godlo	Solid Waste Management

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 84				
WPX.0000168	Festival of Lights	40 000	Erika Williams	Councillor & Sub Council Support
WPX.0000180	Grants-in-Aid Ward 84	100 000	Erika Williams	Councillor & Sub Council Support
WPX.0000299	Rent-a-Cop Ward 84	180 000	Rudolf Wiltshire	Law Enforcement Services
WPX.0000309	Neighbourhood watches support program	10 000	Anton Visser	Strategic & Operational Support
WPX.0000341	Employ outreach worker ward 84	80 000	Cornelia Finch	District Service Delivery
WPX.0000405	Street names and road markings ward 84	50 000	Roelou Malan	Asset Management & Maintenance
WPX.0000419	Area Cleaning - Ward 84	30 000	Sidima Godlo	Solid Waste Management
Ward 85				
WPX.0000181	Grants-in-Aid Ward 85	100 000	Erika Williams	Councillor & Sub Council Support
WPX.0000190	Luncheon senior citizens ward 85	50 000	Erika Williams	Councillor & Sub Council Support
WPX.0000398	Cleaning canal Chris Hani Freedom Park	100 000	Roelou Malan	Asset Management & Maintenance
WPX.0000420	Area Cleaning - Ward 85	100 000	Sidima Godlo	Solid Waste Management
Ward 86				
WPX.0000182	Grants-in-Aid Ward 86	50 000	Erika Williams	Councillor & Sub Council Support
WPX.0000191	Luncheon senior citizens ward 86	50 000	Erika Williams	Councillor & Sub Council Support
WPX.0000377	Youth Development Programmes Ward 86	50 000	Anthea Davids-Thomas	District Service Delivery
WPX.0000421	Area Cleaning - Ward 86	50 000	Sidima Godlo	Solid Waste Management
WPX.0000429	Cleaning of Lwandle hostel area	100 000	Sidima Godlo	Solid Waste Management
Ward 100				
WPX.0000310	Neighbourhood watches support program	45 000	Anton Visser	Strategic & Operational Support
WPX.0000339	Employ outreach worker ward 100	50 000	Cornelia Finch	District Service Delivery
WPX.0000395	Winter Wonderland	50 000	Mariaan Opperman	Events
Total Operating		1 705 000		
Total Helderberg East Subcouncil		3 500 000		

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
Xolani Mbundu Subcouncil 9				
Capital				
Ward 18				
CPX.0006869-F1	Fencing of Sarturn Park	100 000	Xolelwa Lusithi	City Parks
CPX.0006905-F1	Manzini Park - Laying of Astroturf	100 000	Xolelwa Lusithi	City Parks
CPX.0006916-F1	Site C Stadium - Outdoor Gym	230 000	Thabo Bidla	Sport & Recreation
CPX.0007531-F1	Site C Stadium Upgrade	1 070 000	Thabo Bidla	Sport & Recreation
Total Capital		1 500 000		
Operating				
Ward 18				
WPX.0000003	Health Program: ECD	50 000	Lena Stofile	Khayelitsha Sub District
WPX.0000128	Sports Tournament - Ward 18	50 000	Thabo Bidla	Sport & Recreation
WPX.0000217	Senior Citizens Function - Ward 18	100 000	Mcebisi Fetu	Councillor & Sub Council Support
WPX.0000353	Substance & Drug Abuse Prevention Ward18	100 000	Sindiswa Ciko	District Service Delivery
WPX.0000412	Area Cleaning - Ward 18	100 000	Sidima Godlo	Solid Waste Management
Ward 87				
WPX.0000004	Health Program: ECD	50 000	Lena Stofile	Khayelitsha Sub District
WPX.0000090	Boxing Tournament - Ward 87	50 000	Thabo Bidla	Sport & Recreation
WPX.0000225	Senior Citizens Function - Ward 87	100 000	Mcebisi Fetu	Councillor & Sub Council Support
WPX.0000354	Substance & Drug Abuse Prevention Ward87	100 000	Sindiswa Ciko	District Service Delivery
WPX.0000422	Area Cleaning - Ward 87	100 000	Sidima Godlo	Solid Waste Management
Ward 89				
WPX.0000001	Environmental Health: Job Creation	70 000	Lena Stofile	Khayelitsha Sub District
WPX.0000102	Purchasing of Play Equipment - Ward 89	20 000	Thabo Bidla	Sport & Recreation
WPX.0000129	Sports Tournament - Ward 89	20 000	Thabo Bidla	Sport & Recreation

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
WPX.0000226	Senior Citizens Function - Ward 89	70 000	Mcebisi Fetu	Councillor & Sub Council Support
WPX.0000317	Awareness on disability in Ward 89	50 000	Sindiswa Ciko	District Service Delivery
WPX.0000330	Computer skills training for youth	50 000	Sindiswa Ciko	District Service Delivery
WPX.0000388	Arts & Culture Event	100 000	Albert Webster	Arts & Culture
WPX.0000447	Personal Hygiene Project	20 000	Lena Stofile	Khayelitsha Sub District
Ward 90				
WPX.0000002	Environmental Health: Job Creation	50 000	Lena Stofile	Khayelitsha Sub District
WPX.0000005	Health Program: ECD	50 000	Lena Stofile	Khayelitsha Sub District
WPX.0000130	Sports Tournament - Ward 90	50 000	Thabo Bidla	Sport & Recreation
WPX.0000227	Senior Citizens Function - Ward 90	100 000	Mcebisi Fetu	Councillor & Sub Council Support
WPX.0000318	Awareness on disability in Ward 90	100 000	Sindiswa Ciko	District Service Delivery
WPX.0000381	Youth Program: Skills Development	50 000	Sindiswa Ciko	District Service Delivery
Ward 91				
WPX.0000006	Health Program: Rodents Control	50 000	Lena Stofile	Khayelitsha Sub District
WPX.0000131	Sports Tournament - Ward 91	50 000	Thabo Bidla	Sport & Recreation
WPX.0000228	Senior Citizens Function - Ward 91	100 000	Mcebisi Fetu	Councillor & Sub Council Support
WPX.0000319	Awareness on disability in Ward 91	50 000	Sindiswa Ciko	District Service Delivery
WPX.0000380	Youth Event in Ward 91	50 000	Sindiswa Ciko	District Service Delivery
WPX.0000423	Area Cleaning - Ward 91	100 000	Sidima Godlo	Solid Waste Management
Total Operating		2 000 000		
Total Xolani Mbundu Subcouncil 9		3 500 000		

Chris Hani Subcouncil

Capital

Ward 92

CPX.0006621-F1	Construction of Sidewalks in Ward 92	140 000	Siphiwo Xhalisa	Asset Management & Maintenance
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WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
CPX.0006866-F1	Fencing & Construct Park in Ward 92	500 000	Xolelwa Lusithi	City Parks
Ward 93				
CPX.0006623-F1	Construction of Sidewalks in Ward 93	500 000	Siphiwo Xhalisa	Asset Management & Maintenance
Ward 94				
CPX.0006624-F1	Construction of Sidewalks in Ward 94	140 000	Siphiwo Xhalisa	Asset Management & Maintenance
CPX.0006844-F1	Construction of Eyethu Play Park	500 000	Xolelwa Lusithi	City Parks
Ward 99				
CPX.0006671-F1	Construction of Sidewalks in Ward 99	337 000	Siphiwo Xhalisa	Asset Management & Maintenance
CPX.0006855-F1	Upgrade of Parks in Ward 99	230 000	Felix Barendse	City Parks
CPX.0007353-F1	Installation of Street Lights in Ward 99	13 000	Shaun Kemp	Cape Town Electricity
Total Capital		2 360 000		
Operating				
Ward 92				
WPX.0000433	Job Creation in Ward 92	60 000	Sidima Godlo	Solid Waste Management
Ward 93				
WPX.0000183	Grants-in-Aid Ward 93	50 000	Mandlenkosi Sitonga	Councillor & Sub Council Support
WPX.0000315	Scholar Patrol in Ward 93	35 000	Eric Swanepoel	Traffic Services
WPX.0000434	Job Creation in Ward 93	115 000	Sidima Godlo	Solid Waste Management
Ward 94				
WPX.0000435	Job Creation in Ward 94	60 000	Sidima Godlo	Solid Waste Management
Ward 99				
WPX.0000370	Youth Capacity Building in Ward 99	50 000	Sindiswa Ciko	District Service Delivery
WPX.0000436	Job Creation in Ward 99	70 000	Sidima Godlo	Solid Waste Management
Total Operating		440 000		
Total Chris Hani Subcouncil		2 800 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Subcouncil 11				
Capital				
Ward 42				
CPX.0006852-F1	Upgrade of Sherwood Park Manenberg	500 000	Desmond Baart	City Parks
Ward 44				
CPX.0006580-F1	CCTV Installation Ward 44 FY17	100 000	Barry Schuller	Metropolitan Police Department
CPX.0006596-F1	Heideveld Library - Furniture	25 000	Dairmaid Wessels	Library & Information Services
CPX.0006598-F1	Heideveld Library - Renovation	75 000	Dairmaid Wessels	Library & Information Services
CPX.0006656-F1	Neighbourhood Watch Equipment Ward 44	40 000	Abraham Visser	Strategic & Operational Support
CPX.0006868-F1	Fencing of Koper Kring Road Park	100 000	Desmond Baart	City Parks
CPX.0006881-F1	Purchase Sound Equipment in Ward 44	10 000	Byron Kemp	Sport & Recreation
CPX.0006946-F1	Upgrading Heideveld Sport Complex	50 000	Byron Kemp	Sport & Recreation
CPX.0006979-F1	Traffic Calming Measures in Ward 44	100 000	Rushdi Edgar Brown	Asset Management & Maintenance
Ward 45				
CPX.0006610-F1	Manenberg Library - Equipment	40 000	Dairmaid Wessels	Library & Information Services
CPX.0006632-F1	Manenberg Library - Furniture	80 000	Dairmaid Wessels	Library & Information Services
CPX.0006634-F1	Manenberg Library - Smartcape Furniture	80 000	Dairmaid Wessels	Library & Information Services
CPX.0006638-F1	Gugs Library - Equipment	180 000	Dairmaid Wessels	Library & Information Services
CPX.0006640-F1	Gugs Library - Media materials	20 000	Dairmaid Wessels	Library & Information Services
CPX.0006811-F1	Upgrade of Silverstream Park Manenberg	100 000	Joseph Lungile Nhose	City Parks
Ward 49				
CPX.0006525-F1	Athlone Library - Furniture	30 000	Dairmaid Wessels	Library & Information Services
CPX.0006527-F1	Athlone Library - Media Materials	20 000	Dairmaid Wessels	Library & Information Services
CPX.0006588-F1	Fencing: Statice Heights	100 000	Pauline Houniet	New Market Development
CPX.0006657-F1	Neighbourhood Watch Radio Athlone W49	20 000	Abraham Visser	Strategic & Operational Support

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
CPX.0007115-F1	Construction of Embayments in Ward 49	330 000	Walter Williams	Asset Management & Maintenance
Total Capital		2 000 000		
Operating				
Ward 42				
WPX.0000030	Job creation: NY76 & NY62 Park Gugulethu	25 000	Enrico January	City Parks
WPX.0000031	Job creation: Sherwood Park Manenberg	25 000	Phenyo Pati	City Parks
WPX.0000118	Sporting Day, Manenberg/Gugulethu	50 000	Byron Kemp	Sport & Recreation
WPX.0000195	Public Function -Manenberg/Gugulethu W42	60 000	Kayise Nombakuse	Councillor & Sub Council Support
WPX.0000343	Leadership Training&Skills Dev for Youth	40 000	Moses V. Magagula	District Service Delivery
Ward 44				
WPX.0000116	Sporting Day, Gugulethu/Heideveld	25 000	Byron Kemp	Sport & Recreation
WPX.0000194	Public Function - Heideveld/Gugulethu	50 000	Kayise Nombakuse	Councillor & Sub Council Support
WPX.0000345	Religious Dialogue/Social Change Seminar	25 000	Moses V. Magagula	District Service Delivery
WPX.0000350	Social Development Awareness Programs	100 000	Moses V. Magagula	District Service Delivery
Ward 45				
WPX.0000117	Sporting Day, Gugulethu/Manenberg	60 000	Byron Kemp	Sport & Recreation
WPX.0000196	Public Function -Manenberg/Gugulethu W45	75 000	Kayise Nombakuse	Councillor & Sub Council Support
WPX.0000344	Leadership Training&Skills Dev for Youth	25 000	Moses V. Magagula	District Service Delivery
WPX.0000437	Job Creation: Tambo Village, Manenberg	40 000	Peter Jagers	Solid Waste Management
Ward 49				
WPX.0000215	Senior Citizens Event - Ward 49	50 000	Kayise Nombakuse	Councillor & Sub Council Support
WPX.0000371	Youth Development Programme	150 000	Moses V. Magagula	District Service Delivery
Total Operating		800 000		
Total Subcouncil 11		2 800 000		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Subcouncil 12 Mitchells Plain				
Capital				
Ward 78				
CPX.0006659-F1	Provision of Radio Equipment Ward 78	17 500	Abraham Visser	Strategic & Operational Support
CPX.0006906-F1	Upgrade Westridge Garden Park	223 000	Felix Barendse	City Parks
Ward 79				
CPX.0006498-F1	Beacon Valley CC - IT Equipment	22 000	Megan King	Sport & Recreation
CPX.0006650-F1	Mitchells Plain Library - Furniture	40 000	June Swartz	Library & Information Services
CPX.0006660-F1	Provision of Radio Equipment Ward 79	37 500	Abraham Visser	Strategic & Operational Support
CPX.0006923-F1	Upgrade Park: Beacon Valley	120 000	Felix Barendse	City Parks
CPX.0006995-F1	Traffic Calming Measures in Ward 79	80 000	Siphiwo Xhalisa	Asset Management & Maintenance
CPX.0007009-F1	Upgrade Buckingham Rd Park	100 000	Felix Barendse	City Parks
CPX.0007064-F1	Upgrade of Multi-purpose Parks Eastridge	400 000	Felix Barendse	City Parks
Ward 81				
CPX.0006661-F1	Provision of Radio Equipment Ward 81	32 000	Abraham Visser	Strategic & Operational Support
CPX.0006662-F1	Rocklands Library - Media Material	50 000	June Swartz	Library & Information Services
CPX.0006911-F1	Upgrade Parks Area 16 Legacy Project	210 000	Felix Barendse	City Parks
Ward 82				
CPX.0006682-F1	Provision of Radio Equipment Ward 82	37 500	Abraham Visser	Strategic & Operational Support
CPX.0007006-F1	Upgrade Drakensberg Park	100 000	Felix Barendse	City Parks
CPX.0007007-F1	Upgrade Trolley & Silverstream Park	70 000	Felix Barendse	City Parks
CPX.0007043-F1	Upgrade Mountain Park	50 000	Felix Barendse	City Parks
Multi-ward projects within Subcouncil 12 Mitchells Plain				
CPX.0006658-F1	Provision of Radio Equipment SC12	50 000	Abraham Visser	Strategic & Operational Support
Total Capital		1 639 500		

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Operating				
Ward 78				
WPX.0000007	Awareness Workshops: HIV/AIDS	7 000	Soraya Elloker	Mitchells Plain Sub District
WPX.0000060	Purchase gardening tools	10 000	Felix Barendse	City Parks
WPX.0000177	GiA: Cape Town Drug Councelling Centre	190 000	Alesia Valda Bosman	Councillor & Sub Council Support
WPX.0000241	Women's Day Events	40 000	Alesia Valda Bosman	Councillor & Sub Council Support
Ward 79				
WPX.0000078	Mitchell's Plain Library - Minor tools	30 000	June Swartz	Library & Information Services
WPX.0000124	Sports Programmes at Hubs - Ward 79	50 000	Theodore Daniel Booysen	Sport & Recreation
WPX.0000146	Youth Day Sports Programme - Ward 79	40 000	Megan King	Sport & Recreation
WPX.0000158	Carols by Candlelight	20 000	Alesia Valda Bosman	Councillor & Sub Council Support
WPX.0000222	Senior Citizens Function - Ward 79	50 000	Alesia Valda Bosman	Councillor & Sub Council Support
WPX.0000246	Environmental Awareness Workshops/Camps	50 000	Lewine Walters	Environmental Resource Management
WPX.0000308	Neighbourhood Watch protective clothing	30 000	Anton Visser	Strategic & Operational Support
WPX.0000327	Capacity Building Initiatives for NGO's	50 000	Moefeeda Salie-Kagee	District Service Delivery
WPX.0000337	Early Childhood Development Tool Kits	50 000	Moefeeda Salie-Kagee	District Service Delivery
WPX.0000342	Family Officer at Schools	80 000	Moefeeda Salie-Kagee	District Service Delivery
WPX.0000360	Vulnerable Groups Programme	38 000	Moefeeda Salie-Kagee	District Service Delivery
Ward 81				
WPX.0000008	Awareness Workshops: HIV/AIDS	10 000	Soraya Elloker	Mitchells Plain Sub District
WPX.0000223	Senior Citizens Function - Ward 81	50 000	Alesia Valda Bosman	Councillor & Sub Council Support
WPX.0000239	Women's Day Event	50 000	Alesia Valda Bosman	Councillor & Sub Council Support
WPX.0000245	Youth Day Events	20 000	Alesia Valda Bosman	Councillor & Sub Council Support
WPX.0000307	Neighbourhood Watch protective clothing	15 500	Anton Visser	Strategic & Operational Support
WPX.0000336	Early Childhood Development Tool Kits	50 000	Moefeeda Salie-Kagee	District Service Delivery

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 82				
WPX.0000026	Job Creation - Park Maintenance	150 000	Felix Barendse	City Parks
WPX.0000185	Heritage Day Event	4 000	Alesia Valda Bosman	Councillor & Sub Council Support
WPX.0000224	Senior Citizens Function - Ward 82	60 000	Alesia Valda Bosman	Councillor & Sub Council Support
WPX.0000316	16 Days of Activism	16 000	Moefeeda Salie-Kagee	District Service Delivery
Total Operating		1 160 500		
Total Subcouncil 12 Mitchells Plain		2 800 000		

David Mthetho Ntlanganiso Subcouncil 13

Capital

Ward 33

CPX.0006860-F1	Upgrade of Parks in Samora Machel	400 000	Joseph Lungile Nhose	City Parks
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Ward 35

CPX.0006861-F1	Upgrade of Parks in Philippi East	400 000	Joseph Lungile Nhose	City Parks
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Ward 36

CPX.0006845-F1	Development of new parks in Cross Roads	400 000	Joseph Lungile Nhose	City Parks
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Total Capital

1 200 000

Operating

Ward 33

WPX.0000162	Elderly Function Ward 33	100 000	Lunga Bobo	Councillor & Sub Council Support
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Ward 34

WPX.0000072	Brown's Farm Library - Programmes	15 000	June Swartz	Library & Information Services
WPX.0000163	Elderly Function Ward 34	100 000	Lunga Bobo	Councillor & Sub Council Support

Ward 35

WPX.0000080	Philippi East Library - Programmes	15 000	June Swartz	Library & Information Services
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<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
WPX.0000164	Elderly Function Ward 35	100 000	Lunga Bobo	Councillor & Sub Council Support
Ward 36				
WPX.0000073	Crossroads Library - Programmes	15 000	Dairmaid Wessels	Library & Information Services
WPX.0000165	Elderly Function Ward 36	100 000	Lunga Bobo	Councillor & Sub Council Support
Multi-ward projects within David Mthetho Ntlanganiso Subcouncil 13				
WPX.0000009	Health programmes in Subcouncil 13	60 000	Soraya Elloker	Mitchells Plain Sub District
WPX.0000328	Capacity Building Programmes	295 000	Moefeeda Salie-Kagee	District Service Delivery
WPX.0000389	Enhancement: Public Life & Cultural Dev	800 000	Albert Webster	Arts & Culture
Total Operating		1 600 000		
Total David Mthetho Ntlanganiso Subcouncil 13		2 800 000		

Subcouncil 14 Miranda Ngculu

Capital

Ward 37

CPX.0007211-F1	Upgrade park in Ntlangano Crescent	100 000	Alexander Paul Dykes	Sport & Recreation
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Ward 38

CPX.0007189-F1	Upgrade of Makholwa Park Ward 38	100 000	Joseph Lungile Nhose	City Parks
CPX.0007206-F1	Elukhanyisweni - Upgrade netball pitch	100 000	Alexander Paul Dykes	Sport & Recreation
CPX.0007207-F1	Endlovini Centre - Gym equipment	50 000	Thomas Alexander Beukes	Sport & Recreation
CPX.0007881-F1	Traffic Calming Measures in Ward 38	20 000	Walter Williams	Asset Management & Maintenance

Ward 39

CPX.0008032-F1	Traffic Calming Measures in Ward 39	60 000	Walter Williams	Asset Management & Maintenance
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Ward 40

CPX.0007293-F1	Installation of lighting in Ward 40	40 000	Shaun Kemp	Cape Town Electricity
CPX.0007841-F1	CCTV Partial Installation Ward 40 FY17	60 000	Barry Schuller	Metropolitan Police Department

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
Ward 41				
CPX.0008033-F1	Traffic Calming Measures in Ward 41	100 000	Walter Williams	Asset Management & Maintenance
Multi-ward projects within Subcouncil 14 Miranda Ngculu				
CPX.0007806-F1	Ward Allocations 1617 - Subcouncil 14	80 000	Anthony Mathe	Councillor & Sub Council Support
Total Capital		710 000		
Operating				
Ward 37				
WPX.0000111	Sport & Recreational Festival in Ward 37	200 000	Kidwell Hlakula	Sport & Recreation
WPX.0000186	Heritage Day Function in Ward 37	100 000	Anthony Mathe	Councillor & Sub Council Support
WPX.0000218	Senior Citizens Function - Ward 37	100 000	Anthony Mathe	Councillor & Sub Council Support
WPX.0000242	Women's Day Function - Ward 37	100 000	Anthony Mathe	Councillor & Sub Council Support
WPX.0000300	Neighbourhood Watch Equipment Ward 37	100 000	Anton Visser	Strategic & Operational Support
Ward 38				
WPX.0000112	Sport & Recreational Festival in Ward 38	50 000	Thomas Alexander Beukes	Sport & Recreation
WPX.0000173	Grants-in-Aid Ward 38	250 000	Anthony Mathe	Councillor & Sub Council Support
WPX.0000219	Senior Citizens Function - Ward 38	50 000	Anthony Mathe	Councillor & Sub Council Support
Ward 39				
WPX.0000113	Sport & Recreational Festival in Ward 39	200 000	Thomas Alexander Beukes	Sport & Recreation
WPX.0000174	Grants-in-Aid Ward 39	180 000	Anthony Mathe	Councillor & Sub Council Support
WPX.0000220	Senior Citizens Function - Ward 39	60 000	Anthony Mathe	Councillor & Sub Council Support
WPX.0000243	Women's Day Function - Ward 39	100 000	Anthony Mathe	Councillor & Sub Council Support
WPX.0000301	Neighbourhood Watch Equipment Ward 39	100 000	Anton Visser	Strategic & Operational Support
Ward 40				
WPX.0000114	Sport & Recreational Festival in Ward 40	200 000	Thomas Alexander Beukes	Sport & Recreation
WPX.0000187	Heritage Day Function in Ward 40	100 000	Anthony Mathe	Councillor & Sub Council Support
WPX.0000212	Religious Day Function - Ward 40	50 000	Anthony Mathe	Councillor & Sub Council Support

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
WPX.0000244	Women's Day Function - Ward 40	50 000	Anthony Mathe	Councillor & Sub Council Support
WPX.0000302	Neighbourhood Watch Equipment Ward 40	200 000	Anton Visser	Strategic & Operational Support
Ward 41				
WPX.0000115	Sport & Recreational Festival in Ward 41	100 000	Thomas Alexander Beukes	Sport & Recreation
WPX.0000188	Heritage Day Function in Ward 41	50 000	Anthony Mathe	Councillor & Sub Council Support
WPX.0000221	Senior Citizens Function - Ward 41	50 000	Anthony Mathe	Councillor & Sub Council Support
WPX.0000303	Neighbourhood Watch Equipment Ward 41	200 000	Anton Visser	Strategic & Operational Support
WPX.0000413	Area Cleaning - Ward 41	200 000	Peter Jaggars	Solid Waste Management
Total Operating		2 790 000		
Total Subcouncil 14 Miranda Ngculu		3 500 000		

Subcouncil 15

Capital

Ward 51

CPX.0006403-F1	Langa Public Art & Heritage Proj Phase 4	90 000	Albert Webster	Arts & Culture
CPX.0006954-F1	Park Upgrades Ward 51 Area 3	120 000	Jude Carolissen	City Parks

Ward 53

CPX.0006686-F1	Radios for Neighbourhood Watch Ward 53	50 000	Abraham Visser	Strategic & Operational Support
CPX.0006821-F1	Bhunga Avenue Landscaping	100 000	Jude Carolissen	City Parks
CPX.0006957-F1	Park Upgrades Ward 53 Area 3	100 000	Jude Carolissen	City Parks
CPX.0007008-F1	Upgrade benches in Pinelands	50 000	Jude Carolissen	City Parks

Ward 55

CPX.0006846-F1	Establishing a Food Garden Albow Gardens	15 000	Pauline McConney	City Parks
CPX.0006867-F1	Fencing of Cosair Park Sanddrift	75 000	Morton Arries	City Parks
CPX.0006908-F1	Upgrade Pathway at Zoarvlei	80 000	Pauline McConney	City Parks
CPX.0006924-F1	Park Upgrade Meurant Park	25 600	Morton Arries	City Parks

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
CPX.0006959-F1	Park Upgrades Ward 55 Area 1	36 400	Morton Arries	City Parks
CPX.0006961-F1	Park Upgrades Ward 55 Area 5	66 000	Pauline McConney	City Parks
Ward 56				
CPX.0006687-F1	Radios for Neighbourhood Watch Ward 56	32 000	Abraham Visser	Strategic & Operational Support
CPX.0006877-F1	Kensington Civic - Kitchen Equipment	7 500	Norma Nonkonyana	Sport & Recreation
CPX.0006880-F1	Maitland Town Hall - Kitchen Equipment	7 500	Norma Nonkonyana	Sport & Recreation
CPX.0006907-F1	Park Upgrade Amstel Road Park, Maitland	70 000	Jude Carolissen	City Parks
CPX.0006944-F1	Upgrade Sport Facility:14thAveKensington	100 000	Norma Nonkonyana	Sport & Recreation
CPX.0006982-F1	Park Upgrades Ward 56 Area 3	55 000	Jude Carolissen	City Parks
Ward 57				
CPX.0006915-F1	Shelley Street B-Field - Flood Lights	80 000	Wendy Pinder	Sport & Recreation
CPX.0006953-F1	Park Upgrade: Install Fencing Cecil Road	25 000	Johan Herholdt	City Parks
CPX.0006981-F1	Traffic Calming Measures in Ward 57	60 000	Songezo Sifumba	Asset Management & Maintenance
CPX.0006983-F1	Park Upgrades Ward 57 Area 5	180 000	Pauline McConney	City Parks
CPX.0007135-F1	Woodstock Town Hall Parking Area	110 000	David Johannes De Beer	Asset Management & Maintenance
Multi-ward projects within Subcouncil 15				
CPX.0004180-F1	Langa Public Art & Heritage Proj Phase 3	200 000	Albert Webster	Arts & Culture
CPX.0006842-F1	Canal Upgrades - Subcouncil 15	110 000	Jude Carolissen	City Parks
CPX.0006940-F1	Trading Areas Upgrade, Langa	200 000	Noziquququ Lalendle	Economic Development
Total Capital		2 045 000		
Operating				
Ward 51				
WPX.0000053	Park Maintenance: Ward 51 Area 3	80 000	Jude Carolissen	City Parks
WPX.0000104	Seniors Activity Day - Ward 51	50 000	Mark Basson	Sport & Recreation
WPX.0000152	Youth Festival - Ward 51	70 000	Mark Basson	Sport & Recreation
WPX.0000414	Area Cleaning - Ward 51	80 000	Xolisile Mama	Solid Waste Management

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 52				
WPX.0000054	Park Maintenance: Ward 52 Area 3	80 000	Jude Carolissen	City Parks
WPX.0000105	Seniors Activity Day - Ward 52	40 000	Mark Basson	Sport & Recreation
WPX.0000291	Rent-a-Cop Ward 52	220 000	Rudolf Wiltshire	Law Enforcement Services
WPX.0000415	Area Cleaning - Ward 52	80 000	Xolisile Mama	Solid Waste Management
Ward 53				
WPX.0000055	Park Maintenance: Ward 53 Area 3	155 000	Jude Carolissen	City Parks
WPX.0000292	Rent-a-Cop Ward 53	220 000	Rudolf Wiltshire	Law Enforcement Services
WPX.0000393	Job Creation: Langa Initiation Site	25 000	Albert Webster	Arts & Culture
Ward 55				
WPX.0000056	Park Maintenance: Ward 55 area 5	24 000	Pauline McConney	City Parks
WPX.0000250	Zoarvlei Cleansing	24 000	Koos Retief	Environmental Resource Management
WPX.0000259	Clean & Cut Grass: Albow Gardens	36 000	Alistair Stanbull	Property & Rental Transfers
WPX.0000294	Rent-a-Cop Ward 55	220 000	Rudolf Wiltshire	Law Enforcement Services
WPX.0000416	Area Cleaning - Ward 55	98 000	Xolisile Mama	Solid Waste Management
Ward 56				
WPX.0000057	Park Maintenance: Ward 56 Area 3	100 000	Jude Carolissen	City Parks
WPX.0000106	Seniors Activity Day - Ward 56	28 000	Norma Nonkonyana	Sport & Recreation
WPX.0000109	Soccer Tournament - Ward 56	20 000	Norma Nonkonyana	Sport & Recreation
WPX.0000295	Rent-a-Cop Ward 56	220 000	Rudolf Wiltshire	Law Enforcement Services
WPX.0000417	Area Cleaning - Ward 56	40 000	Xolisile Mama	Solid Waste Management
Ward 57				
WPX.0000058	Park Maintenance: Ward 57 Area 1	35 000	Marwaan Martheze	City Parks
WPX.0000059	Park Maintenance: Ward 57 Area 5	150 000	Pauline McConney	City Parks
WPX.0000107	Seniors Activity Day - Ward 57	20 000	Wendy Pinder	Sport & Recreation
WPX.0000418	Area Cleaning - Ward 57	40 000	Xolisile Mama	Solid Waste Management

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Total Operating		2 155 000		
Total Subcouncil 15		4 200 000		

Good Hope Subcouncil 16

Capital

Ward 54

CPX.0006593-F1	Sea Point Library - Flat Screen TV	10 000	Carmen Holtzman	Library & Information Services
CPX.0006775-F1	Purchase of Vehicle for Rent-a-Cop	180 000	Gavin Greeve	Law Enforcement Services
CPX.0007121-F1	Upgrade of Steps and Footways Ward 54	100 000	David Johannes De Beer	Asset Management & Maintenance

Ward 74

CPX.0007073-F1	Upgrade of Hout Bay Common	242 000	Johan Herholdt	City Parks
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Ward 77

CPX.0007054-F1	Upgrade of Parks and POS Ward 77	380 000	Pauline McConney	City Parks
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Total Capital

912 000

Operating

Ward 54

WPX.0000045	Maintenance of Parks in Ward 54	190 000	Pauline McConney	City Parks
WPX.0000293	Rent-a-Cop Ward 54	220 000	Gavin Greeve	Law Enforcement Services

Ward 74

WPX.0000037	Maintenance of Parks and POS Llandudno	80 000	Marwaan Martheze	City Parks
WPX.0000039	Maintenance of Parks Hout Bay	50 000	Marwaan Martheze	City Parks
WPX.0000046	Maintenance of POS Hout Bay	50 000	Marwaan Martheze	City Parks
WPX.0000253	Informal Settlement Officer-D Yahke HB	150 000	Levona Powell	Informal Markets
WPX.0000428	Beach Cleaning Hout Bay	128 000	Xolisile Mama	Solid Waste Management

Ward 77

WPX.0000038	Maintenance of Parks and POS Ward 77	100 000	Pauline McConney	City Parks
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<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
WPX.0000279	Rent-a-Cop Long Street	220 000	Gavin Greeve	Law Enforcement Services
Total Operating		1 188 000		
Total Good Hope Subcouncil 16		2 100 000		

Subcouncil 17

Capital

Ward 46

CPX.0006973-F1	Traffic Calming Measures in Aries Rd	220 000	Grant Rigby	Asset Management & Maintenance
CPX.0007048-F1	Upgrade of Brian Road Park	260 000	Desmond Baart	City Parks

Ward 48

CPX.0006636-F1	Rylands Library - Media material	25 000	Dairmaid Wessels	Library & Information Services
CPX.0006875-F1	Install catch fencing St Frusquin Field	70 000	Faeza Salie	Sport & Recreation
CPX.0006980-F1	Traffic Calming Measures in Ward 48	150 000	Grant Rigby	Asset Management & Maintenance
CPX.0007049-F1	Upgrade of Cox Crescent Park	200 000	Desmond Baart	City Parks

Ward 60

CPX.0006548-F1	Const of sidewalks/embayments Ward 60	100 000	Ian De Hahn	Asset Management & Maintenance
CPX.0007015-F1	Upgrade of Parks in Ward 60	270 000	Desmond Baart	City Parks
CPX.0007099-F1	Fencing along M5 Freeway	170 000	Ian De Hahn	Asset Management & Maintenance

Total Capital

1 465 000

Operating

Ward 46

WPX.0000049	Park Attendants for Parks in Ward 46	120 000	Desmond Baart	City Parks
WPX.0000229	Seniors Event for Ward 46	60 000	Edgar Carolissen	Councillor & Sub Council Support
WPX.0000382	Youth Programmes	40 000	Moses V. Magagula	District Service Delivery

Ward 47

WPX.0000091	Conceptual design-Hanover Park Pool Area	500 000	Byron Kemp	Sport & Recreation
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<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
WPX.0000125	Sports Programs/Events - Ward 47	120 000	Byron Kemp	Sport & Recreation
WPX.0000230	Seniors Event for Ward 47	80 000	Edgar Carolissen	Councillor & Sub Council Support
Ward 48				
WPX.0000042	Maintenance of Parks in Ward 48	100 000	Desmond Baart	City Parks
WPX.0000084	Rylands Library - Minor tools/equipment	12 500	Dairmaid Wessels	Library & Information Services
WPX.0000085	Rylands Library - Programmes	12 500	Dairmaid Wessels	Library & Information Services
WPX.0000092	Development program in Vygie/Belgravia	50 000	Faeza Salie	Sport & Recreation
WPX.0000231	Seniors Event for Ward 48	80 000	Edgar Carolissen	Councillor & Sub Council Support
Ward 60				
WPX.0000050	Park Attendants for Parks in Ward 60	60 000	Desmond Baart	City Parks
WPX.0000232	Seniors Event for Ward 60	20 000	Edgar Carolissen	Councillor & Sub Council Support
WPX.0000304	Neighbourhood Watch Equipment Ward 60	50 000	Anton Visser	Strategic & Operational Support
WPX.0000362	Woman & Youth Day	30 000	Moses V. Magagula	District Service Delivery
Total Operating		1 335 000		
Total Subcouncil 17		2 800 000		

Subcouncil 18

Capital

Ward 63

CPX.0006992-F1	Traffic Calming Measures in Ward 63	40 000	Rushdi Edgar Brown	Asset Management & Maintenance
CPX.0007014-F1	Upgrade of Parks in Ward 63	315 000	George John Gilbert	City Parks

Ward 65

CPX.0006993-F1	Traffic Calming Measures in Ward 65	40 000	Rushdi Edgar Brown	Asset Management & Maintenance
CPX.0007012-F1	Upgrade of Parks in Ward 65	100 000	George John Gilbert	City Parks
CPX.0007095-F1	Road Infrastructure in Ward 65	40 000	Rushdi Edgar Brown	Asset Management & Maintenance

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
Ward 66				
CPX.0006971-F1	Upgrade of Parks in Ward 66	250 000	George John Gilbert	City Parks
CPX.0006994-F1	Traffic Calming Measures in Ward 66	80 000	Rushdi Edgar Brown	Asset Management & Maintenance
CPX.0007096-F1	Road Infrastructure in Ward 66	370 000	Rushdi Edgar Brown	Asset Management & Maintenance
Ward 68				
CPX.0006738-F1	Mobile Libraries - Media Material W68	20 000	Phillipus Van Der Walt	Library & Information Services
CPX.0006788-F1	CCTV Installation Ward 68 FY17	100 000	Barry Schuller	Metropolitan Police Department
CPX.0006967-F1	Upgrade of Parks in Ward 68	200 000	Leon Swartz	City Parks
CPX.0007087-F1	Road Infrastructure in Lavender Hill	150 000	Rushdi Edgar Brown	Asset Management & Maintenance
CPX.0007088-F1	Road Infrastructure in Steenberg	150 000	Peter John Feasey	Asset Management & Maintenance
Ward 80				
CPX.0006958-F1	Upgrade of Parks in Ward 80	150 000	Joseph Lungile Nhose	City Parks
CPX.0007097-F1	Road Infrastructure in Ward 80	200 000	Siphiwo Xhalisa	Asset Management & Maintenance
Ward 110				
CPX.0006786-F1	CCTV Installation Ward 110 FY17	400 000	Barry Schuller	Metropolitan Police Department
CPX.0007053-F1	Upgrade of Parks in Ward 110	100 000	Leon Swartz	City Parks
Total Capital		2 705 000		
Operating				
Ward 63				
WPX.0000176	Grants-in-Aid Ward 63	50 000	August C Manuels	Councillor & Sub Council Support
WPX.0000311	NHW Protective Clothing - Ward 63	65 000	Anton Visser	Strategic & Operational Support
WPX.0000351	Social Development Programmes in Ward 63	30 000	Daniel Sass	District Service Delivery
Ward 65				
WPX.0000076	Lotus River Library - Programmes	60 000	Phillipus Van Der Walt	Library & Information Services
WPX.0000094	Healthy Living Lifestyle Programmes W65	80 000	Trevor Brian Mitchell	Sport & Recreation
WPX.0000274	Law Enforcement Officer for Ward 65	180 000	Rudolf Wiltshire	Law Enforcement Services
10 May 2016		Subcouncil 18	Annexure 19 - Ward Allocation 2016/17: Page 35	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 66				
WPX.0000079	Ottery Library - Programmes	20 000	Phillipus Van Der Walt	Library & Information Services
WPX.0000095	Healthy Living Lifestyle Programmes W66	130 000	Trevor Brian Mitchell	Sport & Recreation
WPX.0000312	NHW Protective Clothing - Ward 66	50 000	Anton Visser	Strategic & Operational Support
Ward 68				
WPX.0000096	Healthy Living Lifestyle Programmes W68	200 000	Trevor Brian Mitchell	Sport & Recreation
WPX.0000313	NHW Protective Clothing - Ward 68	80 000	Anton Visser	Strategic & Operational Support
Ward 80				
WPX.0000178	Grants-in-Aid Ward 80	100 000	August C Manuels	Councillor & Sub Council Support
WPX.0000314	NHW Safety Equipment - Ward 80	150 000	Anton Visser	Strategic & Operational Support
WPX.0000352	Social Development Programmes in Ward 80	200 000	Daniel Sass	District Service Delivery
WPX.0000431	Cleansing in Ward 80	100 000	Peter Jagers	Solid Waste Management
Total Operating		1 495 000		
Total Subcouncil 18		4 200 000		

South Peninsula Subcouncil 19

Capital

Ward 43

CPX.0006664-F1	Strandfontein Library - Furniture	10 000	June Swartz	Library & Information Services
CPX.0006666-F1	Strandfontein Library - IT Equipment	10 000	June Swartz	Library & Information Services
CPX.0006668-F1	Strandfontein Library -Upgrade Smartcape	60 000	June Swartz	Library & Information Services
CPX.0006685-F1	Radios for Neighbourhood Watch Ward 43	35 000	Abraham Visser	Strategic & Operational Support
CPX.0006917-F1	Strandfontein Pavilion Lifesaving Equip	40 000	Theodore Daniel Booysen	Sport & Recreation
CPX.0006918-F1	Strandfontein Hall - Sport Equipment	35 000	Theodore Daniel Booysen	Sport & Recreation
CPX.0007018-F1	Upgrade of Parks in Ward 43	300 000	Felix Barendse	City Parks

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
Ward 64				
CPX.0007013-F1	Upgrade of Parks in Ward 64	300 000	Leon Swartz	City Parks
CPX.0007084-F1	Upgrade Roads in Muizenberg	300 000	Peter John Feasey	Asset Management & Maintenance
Ward 67				
CPX.0006688-F1	Radios for Neighbourhood Watch Ward 67	20 000	Abraham Visser	Strategic & Operational Support
CPX.0006914-F1	Seawinds Hall - Purchase Gym Equipment	40 000	Trevor Brian Mitchell	Sport & Recreation
CPX.0006968-F1	Upgrade of Parks in Ward 67	50 000	Leon Swartz	City Parks
Ward 69				
CPX.0006789-F1	CCTV Installation Ward 69 FY17	100 000	Barry Schuller	Metropolitan Police Department
CPX.0007085-F1	Upgrade Roads in Ward 69	100 000	Peter John Feasey	Asset Management & Maintenance
Multi-ward projects within South Peninsula Subcouncil 19				
CPX.0006584-F1	Vehicle: Green Jobs: Wards 61 & 69	200 000	Martha Stafford	Environmental Resource Management
Total Capital		1 600 000		
Operating				
Ward 43				
WPX.0000144	Youth Camp - Ward 43	50 000	Theodore Daniel Booyesen	Sport & Recreation
WPX.0000155	Youth Sports Day - Ward 43	20 000	Theodore Daniel Booyesen	Sport & Recreation
WPX.0000240	Women's Day Event	40 000	Desiree Mentor	Councillor & Sub Council Support
Ward 61				
WPX.0000296	Rent-a-Cop Ward 61	200 000	Rudolf Wiltshire	Law Enforcement Services
Ward 67				
WPX.0000249	Maintenance: Zeekoeivlei Reserve	50 000	Asieff Khan	Environmental Resource Management
WPX.0000338	Employ Family officer: Ward 67	150 000	Daniel Sass	District Service Delivery
WPX.0000349	Skills Development: Ward 67	100 000	Daniel Sass	District Service Delivery

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Multi-ward projects within South Peninsula Subcouncil 19				
WPX.0000171	Grants-in-Aid Subcouncil 19	590 000	Desiree Mentor	Councillor & Sub Council Support
WPX.0000252	Employ Field Workers: SC19	700 000	Levona Powell	Informal Markets
Total Operating		1 900 000		
Total South Peninsula Subcouncil 19		3 500 000		

Subcouncil 20

Capital

Ward 58

CPX.0006642-F1	Claremont Library - Media Materials	45 000	Phillipus Van Der Walt	Library & Information Services
CPX.0006888-F1	Upgrade of Roads in Ward 58	50 000	Brendon Fortuin	Asset Management & Maintenance
CPX.0007017-F1	Upgrade of Parks in Ward 58	370 000	Johan Herholdt	City Parks

Ward 59

CPX.0006730-F1	Rondebosch Library - Media Materials	45 000	Phillipus Van Der Walt	Library & Information Services
CPX.0006889-F1	Upgrade of Roads in Ward 59	150 000	Brendon Fortuin	Asset Management & Maintenance
CPX.0007016-F1	Upgrade of Parks in Ward 59	300 000	Johan Herholdt	City Parks

Ward 62

CPX.0006736-F1	Wynberg Library - Media Materials	40 000	Phillipus Van Der Walt	Library & Information Services
CPX.0006887-F1	Upgrade Local Roads in Ward 62	120 000	Brian John Dookoo	Asset Management & Maintenance
CPX.0006902-F1	Upgrade Wynberg and Maynardville Parks	100 000	Nontsikelelo Sigege	City Parks
CPX.0007058-F1	Upgrade of Parks and POS in Ward 62	80 000	Johan Herholdt	City Parks

Ward 71

CPX.0006734-F1	Tokai Library - Books & Media Materials	50 000	Phillipus Van Der Walt	Library & Information Services
CPX.0006891-F1	Upgrade of Roads in Ward 71	75 000	Brian John Dookoo	Asset Management & Maintenance
CPX.0006990-F1	Upgrade of Parks in Ward 71	130 000	Leon Swartz	City Parks

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
Ward 72				
CPX.0006728-F1	Retreat Library - Media Materials	20 000	Phillipus Van Der Walt	Library & Information Services
CPX.0006760-F1	CCTV Installation Ward 72 FY17	100 000	Barry Schuller	Metropolitan Police Department
CPX.0006912-F1	Retreat Swimming Pool - AV Equipment	80 000	Trevor Brian Mitchell	Sport & Recreation
CPX.0006921-F1	Upgrade Groenewald Sports Field	60 000	Diane Haupt	Sport & Recreation
CPX.0006945-F1	Upgrade St Augustine Sports Field	60 000	Diane Haupt	Sport & Recreation
CPX.0007057-F1	Upgrade of Parks and POS in Ward 72	200 000	Leon Swartz	City Parks
CPX.0007082-F1	Upgrade of Roads in Ward 72	100 000	Brendon Fortuin	Asset Management & Maintenance
Ward 73				
CPX.0006724-F1	Meadowridge Library - Media Materials	15 000	Phillipus Van Der Walt	Library & Information Services
CPX.0006726-F1	Plumstead Library - Media Materials	15 000	Phillipus Van Der Walt	Library & Information Services
CPX.0006732-F1	Southfield Library - Media Materials	15 000	Phillipus Van Der Walt	Library & Information Services
CPX.0006783-F1	CCTV Installation Ward 73 FY17	150 000	Barry Schuller	Metropolitan Police Department
CPX.0006984-F1	Upgrade of Parks in Ward 73	300 000	Johan Herholdt	City Parks
CPX.0007083-F1	Upgrade of Roads in Ward 73	25 000	Brian John Dookoo	Asset Management & Maintenance
Total Capital		2 695 000		
Operating				
Ward 58				
WPX.0000271	Law Enforcement Officer for Ward 58	220 000	Rudolf Wiltshire	Law Enforcement Services
Ward 59				
WPX.0000272	Law Enforcement Officer for Ward 59	220 000	Rudolf Wiltshire	Law Enforcement Services
Ward 62				
WPX.0000032	Maintain Greenbelts in Ward 62	120 000	Johan Herholdt	City Parks
WPX.0000175	Grants-in-Aid Ward 62	20 000	Richard White	Councillor & Sub Council Support
WPX.0000273	Law Enforcement Officer for Ward 62	220 000	Rudolf Wiltshire	Law Enforcement Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
Ward 71				
WPX.0000044	Maintenance of Parks in Ward 71	100 000	Dinesh Isaacs	City Parks
WPX.0000148	Youth Development Through Sport	125 000	Tim Godfrey	Sport & Recreation
WPX.0000275	Law Enforcement Officer for Ward 71	220 000	Rudolf Wiltshire	Law Enforcement Services
Ward 72				
WPX.0000082	Retreat Library - Reading Competition	10 000	Phillipus Van Der Walt	Library & Information Services
WPX.0000083	Retreat Library - Seniors Programmes	10 000	Phillipus Van Der Walt	Library & Information Services
WPX.0000101	Peninsula Paddle Youth Event	40 000	Trevor Brian Mitchell	Sport & Recreation
WPX.0000379	Youth Empowerment Programme	20 000	Daniel Sass	District Service Delivery
Ward 73				
WPX.0000077	Meadowridge Library - Skills Training	40 000	Phillipus Van Der Walt	Library & Information Services
WPX.0000086	Southfield Library - Skills Training	40 000	Phillipus Van Der Walt	Library & Information Services
WPX.0000329	Childhood Dev for Steurhoff Estate	50 000	Daniel Sass	District Service Delivery
WPX.0000432	EPWP Area Cleansing in Ward 73	50 000	Peter Jagers	Solid Waste Management
Total Operating		1 505 000		
Total Subcouncil 20		4 200 000		

Oostenberg Subcouncil 21

Capital

Ward 11

CPX.0006529-F1	Kuilsrivier Library - Library Material	20 000	Cheryl Heymann	Library & Information Services
CPX.0006531-F1	PD Paulse Library - Library Material	20 000	Cheryl Heymann	Library & Information Services
CPX.0006550-F1	Construction of Sidewalks in Ward 11	50 000	Shaun du Toit	Asset Management & Maintenance
CPX.0006652-F1	Neighbourhood Watch Equipment Ward 11	40 000	Abraham Visser	Strategic & Operational Support
CPX.0006743-F1	CCTV Installation Ward 11 FY17	200 000	Barry Schuller	Metropolitan Police Department
CPX.0006974-F1	Traffic Calming Measures in Ward 11	100 000	Shaun du Toit	Asset Management & Maintenance

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
CPX.0007051-F1	Upgrade of Goodhope Park - Sarepta	60 000	Jurie Johannes Swart	City Parks
Ward 14				
CPX.0006653-F1	Neighbourhood Watch Equipment Ward 14	100 000	Abraham Visser	Strategic & Operational Support
CPX.0006747-F1	CCTV Installation Ward 14 FY17	80 000	Barry Schuller	Metropolitan Police Department
CPX.0007021-F1	Upgrade of Parks in Ward 14	400 000	Nondumiso Magija	City Parks
Ward 17				
CPX.0006551-F1	Construction of Sidewalks in Ward 17	90 000	Shaun du Toit	Asset Management & Maintenance
CPX.0006654-F1	Neighbourhood Watch Equipment Ward 17	40 000	Abraham Visser	Strategic & Operational Support
CPX.0006749-F1	CCTV Installation Ward 17 FY17	200 000	Barry Schuller	Metropolitan Police Department
CPX.0006976-F1	Traffic Calming Measures in Ward 17	100 000	Shaun du Toit	Asset Management & Maintenance
CPX.0007020-F1	Upgrade of Parks in Ward 17	100 000	Nondumiso Magija	City Parks
Ward 19				
CPX.0006570-F1	Construction of Sidewalks in Ward 19	100 000	Shaun du Toit	Asset Management & Maintenance
CPX.0006655-F1	Neighbourhood Watch Equipment Ward 19	40 000	Abraham Visser	Strategic & Operational Support
CPX.0006750-F1	CCTV Installation Ward 19 FY17	200 000	Barry Schuller	Metropolitan Police Department
CPX.0006977-F1	Traffic Calming Measures in Ward 19	50 000	Shaun du Toit	Asset Management & Maintenance
CPX.0007019-F1	Upgrade of Parks in Ward 19	130 000	Jurie Johannes Swart	City Parks
Total Capital		2 120 000		
Operating				
Ward 11				
WPX.0000036	Maintenance of Parks in Ward 11	30 000	Jurie Johannes Swart	City Parks
WPX.0000127	Sports Tournament - Ward 11	30 000	Franklyn Anthony	Sport & Recreation
WPX.0000199	Public Functions - Ward 11	60 000	Pieter Grobler	Councillor & Sub Council Support
WPX.0000247	Environmental Education Programme	30 000	Lindie Buirski	Environmental Resource Management
WPX.0000333	Early Childhood Development Ward 11	20 000	Anthea Davids-Thomas	District Service Delivery
WPX.0000365	Women's Day Celebrations - Ward 11	20 000	Anthea Davids-Thomas	District Service Delivery

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
WPX.0000373	Youth Development Programmes Ward 11	20 000	Anthea Davids-Thomas	District Service Delivery
Ward 14				
WPX.0000202	Public Functions - Ward 14	50 000	Pieter Grobler	Councillor & Sub Council Support
WPX.0000334	Early Childhood Development Ward 14	30 000	Anthea Davids-Thomas	District Service Delivery
WPX.0000366	Women's Day Celebrations - Ward 14	20 000	Anthea Davids-Thomas	District Service Delivery
WPX.0000374	Youth Development Programmes Ward 14	20 000	Anthea Davids-Thomas	District Service Delivery
Ward 17				
WPX.0000027	Job Creation - Park Maintenance Ward 17	30 000	Nondumiso Magija	City Parks
WPX.0000121	Sports Event - Ward 17	20 000	Labeeb Fortuin	Sport & Recreation
WPX.0000203	Public Functions - Ward 17	60 000	Pieter Grobler	Councillor & Sub Council Support
WPX.0000335	Early Childhood Development Ward 17	20 000	Anthea Davids-Thomas	District Service Delivery
WPX.0000368	Women's Day Celebrations - Ward 17	20 000	Anthea Davids-Thomas	District Service Delivery
WPX.0000375	Youth Development Programmes Ward 17	20 000	Anthea Davids-Thomas	District Service Delivery
Ward 19				
WPX.0000013	Bush Clearing - Ward 19	30 000	Jurie Johannes Swart	City Parks
WPX.0000122	Sports Event - Ward 19	30 000	Elliot Bikwana	Sport & Recreation
WPX.0000204	Public Functions - Ward 19	60 000	Pieter Grobler	Councillor & Sub Council Support
WPX.0000348	Skills Development Ward 19	20 000	Sindiswa Ciko	District Service Delivery
WPX.0000369	Women's Day Celebrations - Ward 19	20 000	Anthea Davids-Thomas	District Service Delivery
WPX.0000376	Youth Development Programmes Ward 19	20 000	Anthea Davids-Thomas	District Service Delivery
Ward 108				
WPX.0000035	Maintenance of Park - Baba Park Ward 108	50 000	Nondumiso Magija	City Parks
WPX.0000126	Sports Tournament - Ward 108	60 000	Elliot Bikwana	Sport & Recreation
WPX.0000216	Senior Citizens Function - Ward 108	70 000	Pieter Grobler	Councillor & Sub Council Support
WPX.0000332	Drivers License Training - Ward 108	200 000	Anthea Davids-Thomas	District Service Delivery
WPX.0000346	Skills & Capacity Development Ward 108	240 000	Anthea Davids-Thomas	District Service Delivery

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
WPX.0000383	Youth Skills & Capacity Dev. Ward 108	80 000	Anthea Davids-Thomas	District Service Delivery
Total Operating		1 380 000		
Total Oostenberg Subcouncil 21		3 500 000		

Helderberg 1 Subcouncil 22

Capital

Ward 15

CPX.0007186-F1	Play & Gym equipment in Paardevlei	90 000	Jacobus Petrus Verwey	City Parks
CPX.0007260-F1	Upgrade of Victoria Park	100 000	Ruschenca Fourie	City Parks
CPX.0007304-F1	Construction of Sidewalks in Firgrove	75 000	Dennis De Villiers	Asset Management & Maintenance

Ward 16

CPX.0007183-F1	Neighbourhood Watch Equipment Ward 16	20 000	Abraham Visser	Strategic & Operational Support
CPX.0007235-F1	CCTV Installation Ward 16 FY17	100 000	Barry Schuller	Metropolitan Police Department
CPX.0007257-F1	Upgrade of Parks in Ward 16	310 000	Nondumiso Magija	City Parks
CPX.0007307-F1	Construction of Sidewalks in Ward 16	150 000	Shaun du Toit	Asset Management & Maintenance

Ward 109

CPX.0007184-F1	Radios for Neighbourhood Watch Ward 109	30 000	Abraham Visser	Strategic & Operational Support
CPX.0007188-F1	Polyurethane bridges over Canals in W109	60 000	Jacobus Petrus Verwey	City Parks
CPX.0007252-F1	Upgrade of Parks in Macassar Village	80 000	Jacobus Petrus Verwey	City Parks
CPX.0007306-F1	Construction of Sidewalks in Makhaza	50 000	Siphiwo Xhalisa	Asset Management & Maintenance
CPX.0007499-F1	Upgrade of Parks in Ward 109	100 000	Sipumelele Mbusi	City Parks

Total Capital

1 165 000

Operating

Ward 15

WPX.0000052	Park Maintenance: Ward 15	85 000	Nondumiso Magija	City Parks
WPX.0000061	Restoring of Murals R44 Somerset West	20 000	Nondumiso Magija	City Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2016/17</i>	<i>Responsible Person</i>	<i>Department</i>
WPX.0000285	Rent-a-Cop Ward 15	220 000	Rudolf Wiltshire	Law Enforcement Services
WPX.0000397	Canal Cleaning in Ward 15	50 000	Roelou Malan	Asset Management & Maintenance
WPX.0000404	Street names and road markings ward 15	60 000	Roelou Malan	Asset Management & Maintenance
Ward 16				
WPX.0000145	Youth Day Events	30 000	Glen Goldman	Sport & Recreation
WPX.0000214	Senior Citizen lunch & gifts - Ward 16	60 000	Pieter Grobler	Councillor & Sub Council Support
WPX.0000367	Women's Day Celebrations - Ward 16	30 000	Anthea Davids-Thomas	District Service Delivery
Ward 109				
WPX.0000051	Park Maintenance: Ward 109	50 000	Nondumiso Magija	City Parks
WPX.0000147	Youth Day Sports Tournament - Ward 109	40 000	Glen Goldman	Sport & Recreation
WPX.0000170	Festive Season Activities in Ward 109	105 000	Pieter Grobler	Councillor & Sub Council Support
WPX.0000213	Senior Citizen lunch & gifts - Ward 109	75 000	Pieter Grobler	Councillor & Sub Council Support
WPX.0000364	Women's Day Celebrations - Ward 109	40 000	Anthea Davids-Thomas	District Service Delivery
WPX.0000396	Canal Cleaning in Ward 109	70 000	Roelou Malan	Asset Management & Maintenance
Total Operating		935 000		
Total Helderberg 1 Subcouncil 22		2 100 000		

Subcouncil 23

Capital

Ward 75

CPX.0007398-F1	Upgrade of Parks in Ward 75 (area 16)	270 000	Felix Barendse	City Parks
CPX.0007399-F1	Upgrade of Parks in Ward 75 (area 17)	150 000	Joseph Lungile Nhose	City Parks
CPX.0007478-F1	Upgrade of Sidewalks in Ward 75	150 000	Yolisa Nunu	Asset Management & Maintenance
CPX.0007809-F1	Traffic Calming Measures in Ward 75	50 000	Yolisa Nunu	Asset Management & Maintenance

Ward 76

CPX.0007400-F1	Upgrade of Parks in Ward 76 (area 16)	300 000	Felix Barendse	City Parks
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WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
CPX.0007401-F1	Upgrade of Parks in Ward 76 (area 17)	100 000	Joseph Lungile Nhose	City Parks
CPX.0007488-F1	Radios for Neighbourhood Watch Ward 76	15 000	Abraham Visser	Strategic & Operational Support
CPX.0007810-F1	Traffic Calming Measures in Ward 76	90 000	Yolisa Nunu	Asset Management & Maintenance
Ward 88				
CPX.0007397-F1	Establishment of Legacy Park The Leagues	300 000	Joseph Lungile Nhose	City Parks
CPX.0007489-F1	Radios for Neighbourhood Watch Ward 88	25 000	Abraham Visser	Strategic & Operational Support
CPX.0007492-F1	Upgrade of Parks in Ward 88 (area 17)	200 000	Joseph Lungile Nhose	City Parks
CPX.0007811-F1	Traffic Calming Measures in Ward 88	75 000	Yolisa Nunu	Asset Management & Maintenance
Total Capital		1 725 000		
Operating				
Ward 75				
WPX.0000390	Jazz / Music Festival within Ward 75	50 000	Albert Webster	Arts & Culture
WPX.0000409	Festive Lights within Ward 75	30 000	Ian Rose	Cape Town Electricity
Ward 76				
WPX.0000028	Job Creation within Ward 76 (area 16)	80 000	Felix Barendse	City Parks
WPX.0000029	Job Creation within Ward 76 (area 17)	50 000	Joseph Lungile Nhose	City Parks
WPX.0000331	Domestic Violence Capacity Building	15 000	Moefeeda Salie-Kagee	District Service Delivery
WPX.0000391	Jazz / Music Festival within Ward 76	50 000	Albert Webster	Arts & Culture
Ward 88				
WPX.0000363	Women Empowerment within Ward 88	50 000	Moefeeda Salie-Kagee	District Service Delivery
WPX.0000392	Jazz / Music Festival within Ward 88	50 000	Albert Webster	Arts & Culture
Total Operating		375 000		
Total Subcouncil 23		2 100 000		

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
Solomon Mahlangu Subcouncil 24				
Capital				
Ward 95				
CPX.0006549-F1	Construction of Sidewalks in Makhaza	250 000	Siphiwo Xhalisa	Asset Management & Maintenance
CPX.0006625-F1	Construction of Sidewalks in Ward 95	250 000	Siphiwo Xhalisa	Asset Management & Maintenance
CPX.0006843-F1	Construction of a Park in Zwelitsha	100 000	Xolelwa Lusithi	City Parks
Ward 96				
CPX.0006669-F1	Construction of Sidewalks in Ward 96	180 000	Siphiwo Xhalisa	Asset Management & Maintenance
CPX.0007261-F1	Install street lights in Qhekezana St	180 000	Shaun Kemp	Cape Town Electricity
CPX.0007294-F1	Install street lights in Cekeca Street	200 000	Shaun Kemp	Cape Town Electricity
Ward 97				
CPX.0006670-F1	Construction of Sidewalks in Ward 97	285 000	Siphiwo Xhalisa	Asset Management & Maintenance
CPX.0006683-F1	Provision of Radio Equipment Ward 97	46 500	Abraham Visser	Strategic & Operational Support
CPX.0007295-F1	Install street lights in Hlikihla Street	74 000	Shaun Kemp	Cape Town Electricity
CPX.0007296-F1	Install street lights in Hlomela Street	43 000	Shaun Kemp	Cape Town Electricity
CPX.0007297-F1	Install street lights in Hlonto Street	120 000	Shaun Kemp	Cape Town Electricity
Ward 98				
CPX.0006644-F1	Harare Library - Equipment	10 000	June Swartz	Library & Information Services
CPX.0006646-F1	Harare Library - Furniture	25 000	June Swartz	Library & Information Services
CPX.0006648-F1	Harare Library - Library Material	15 000	June Swartz	Library & Information Services
CPX.0006684-F1	Provision of Radio Equipment Ward 98	78 500	Abraham Visser	Strategic & Operational Support
Total Capital		1 857 000		
Operating				
Ward 95				
WPX.0000132	Sports Tournament - Ward 95	50 000	Sibongile Mlotywa	Sport & Recreation

WBS Element	Project Description	Proposed Budget 2016/17	Responsible Person	Department
WPX.0000236	Ward Function - Senior Citizens	50 000	Goodman Rorwana	Councillor & Sub Council Support
Ward 96				
WPX.0000237	Ward Function - Senior Citizens	40 000	Goodman Rorwana	Councillor & Sub Council Support
WPX.0000410	Install Christmas Lights in Ward 96	100 000	Ian Rose	Cape Town Electricity
Ward 97				
WPX.0000305	Neighbourhood Watch Project in Ward 97	31 500	Anton Visser	Strategic & Operational Support
WPX.0000425	Area Cleaning (Job Creation) - Ward 97	100 000	Sidima Godlo	Solid Waste Management
Ward 98				
WPX.0000133	Sports Tournament - Ward 98	50 000	Sibongile Mlotywa	Sport & Recreation
WPX.0000184	Grants-in-Aid Ward 98	50 000	Goodman Rorwana	Councillor & Sub Council Support
WPX.0000238	Ward Function - Senior Citizens	60 000	Goodman Rorwana	Councillor & Sub Council Support
WPX.0000306	Neighbourhood Watch Project in Ward 98	70 000	Anton Visser	Strategic & Operational Support
WPX.0000347	Skills Dev-Crime Summit & Women Abuse	50 000	Sindiswa Ciko	District Service Delivery
WPX.0000387	Youth Summit	50 000	Nondwe Senoamali	District Service Delivery
WPX.0000426	Area Cleaning (Job Creation) - Ward 98	241 500	Sidima Godlo	Solid Waste Management
Total Operating		943 000		
Total Solomon Mahlangu Subcouncil 24		2 800 000		
Grand Total		77 700 000		