



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 22

OPERATING- AND CAPITAL WARD ALLOCATION PROJECTS SUPPORTED BY SUB COUNCILS

City of Cape Town

2018/19 Operating- and capital ward allocation projects supported by Subcouncils

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Subcouncil 1			
Multi-ward projects within Subcouncil 1			
CPX.0013523-F1	Ward Allocations 1819 - Subcouncil 1	1 240 000	Area North
WPX.0010633	Ward Allocations 1819 - Subcouncil 1	2 160 000	Area North
Total for Multi-ward projects within Subcouncil 1		3 400 000	
Total for Subcouncil 1		3 400 000	
Subcouncil 2			
Ward 6			
CPX.0013437-F1	Traffic Calming - Ward 6	50 000	Asset Management & Maintenance
CPX.0013534-F1	Upgrade Parks - Ward 6	50 000	Recreation & Parks
CPX.0013503-F1	Wallacedene Comm Hall - Audio Equipment	20 000	Recreation & Parks
WPX.0010499	Grants-in-Aid - Ward 6	60 000	Area North
WPX.0010603	Recreational Activities - Ward 6	20 000	Recreation & Parks
WPX.0010599	Parks Maintenance - Ward 6	100 000	Recreation & Parks
WPX.0010494	Business Skills Dev. Training - Ward 6	200 000	Area North
WPX.0010546	Sports Tournament - Ward 6	40 000	Recreation & Parks
WPX.0010551	Youth Programmes - Ward 6	80 000	Social Development & ECD
WPX.0010490	Arts & Culture Capacity Building - W6	50 000	Social Development & ECD
WPX.0010520	ECD Support Programme - Ward 6	60 000	Social Development & ECD
WPX.0009186	Area Cleaning - Ward 6	120 000	Solid Waste Management
Total for Ward 6		850 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Ward 7			
CPX.0013556-F1	Upgrade Parks - Ward 7	100 000	Recreation & Parks
CPX.0013392-F1	Boundary Wall Construction - Scottsdene	250 000	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg
WPX.0010514	Disabled Sector programmes - Ward 7	20 000	Social Development & ECD
WPX.0010426	Rent-a-Cop - Ward 7	255 000	Law Enforcement, Traffic & Coordination
WPX.0010558	Youth Programmes - Ward 7	20 000	Social Development & ECD
WPX.0010525	Kerbs & Channels Maintenance - Ward 7	100 000	Asset Management & Maintenance
WPX.0010542	Seniors Recreation Programmes - Ward 7	40 000	Recreation & Parks
WPX.0010506	Awareness & Support Prog: Sr - Ward 7	15 000	Social Development & ECD
WPX.0010548	Sports Tournament - Ward 7	50 000	Recreation & Parks
Total for Ward 7		850 000	
Ward 8			
CPX.0013423-F1	Sidewalk Construction - Ward 8	150 000	Asset Management & Maintenance
CPX.0013500-F1	Upgrade Parks - Ward 8	280 000	Recreation & Parks
WPX.0010607	Parks & POS Maintenance - Ward 8	130 000	Recreation & Parks
WPX.0010596	Job Creation - Ward 8	200 000	Recreation & Parks
WPX.0010500	Grants-in-Aid - Ward 8	60 000	Area North
WPX.0010508	Capacity Building - Ward 8	30 000	Social Development & ECD
Total for Ward 8		850 000	
Ward 101			
CPX.0013498-F1	Bloekombos Sports Complex - Upgrade	300 000	Recreation & Parks
WPX.0010487	Arts & Culture Capacity Building - W101	100 000	Social Development & ECD
WPX.0010502	Awareness & Support Prog: Sr - Ward 101	100 000	Social Development & ECD
WPX.0010544	Sports Tournament - Ward 101	50 000	Recreation & Parks
WPX.0010424	Health Awareness Programmes - Ward 101	50 000	City Health
WPX.0010554	Youth Programmes - Ward 101	100 000	Social Development & ECD
WPX.0010497	Grants-in-Aid - Ward 101	50 000	Area North

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
WPX.0010510	Disabled Sector Programmes - Ward 101	50 000	Social Development & ECD
WPX.0010516	ECD Programmes - Ward 101	50 000	Social Development & ECD
Total for Ward 101		850 000	
Ward 102			
CPX.0013449-F1	Kraaifontein Library - Books & Materials	30 000	Library & Information Services
CPX.0012837-F1	Upgrade Parks - Ward 102	330 000	Recreation & Parks
CPX.0013430-F1	Upgrade Park - Rogland Remembrance Park	150 000	Recreation & Parks
CPX.0013425-F1	Traffic Calming - Ward 102	30 000	Asset Management & Maintenance
CPX.0013448-F1	Brackenfell Library - Books & Materials	30 000	Library & Information Services
CPX.0013476-F1	Cycle Track: Ext. R300 Rec Space	80 000	Recreation & Parks
WPX.0010593	Brackenfell Sports Complex - Repairs	100 000	Recreation & Parks
WPX.0010495	Grants-in-Aid - Ward 102	100 000	Area North
Total for Ward 102		850 000	
Ward 111			
CPX.0013532-F1	Upgrade Parks - Ward 111	285 000	Recreation & Parks
CPX.0013436-F1	Traffic Calming - Ward 111	60 000	Asset Management & Maintenance
CPX.0013501-F1	Footpath Construction - Ward 111	240 000	Recreation & Parks
WPX.0010496	Grants-in-Aid - Ward 111	60 000	Area North
WPX.0010504	Awareness & Support Prog: Sr - Ward 111	30 000	Social Development & ECD
WPX.0010601	Recreational Activities - Ward 111	20 000	Recreation & Parks
WPX.0010597	Parks Maintenance - Ward 111	50 000	Recreation & Parks
WPX.0010532	Eikendal Library - Reading Programmes	5 000	Library & Information Services
WPX.0010605	Seniors Recreation Programmes - Ward 111	60 000	Recreation & Parks
WPX.0010512	Disabled Sector Programmes - Ward 111	20 000	Social Development & ECD
WPX.0010518	Girls for Change Programmes - Ward 111	20 000	Social Development & ECD
Total for Ward 111		850 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Total for Subcouncil 2		5 100 000	
Subcouncil 3			
Ward 1			
CPX.0013123-F1	Traffic Calming - Ward 1	176 000	Asset Management & Maintenance
CPX.0013537-F1	Upgrade Parks - Ward 1	324 000	Recreation & Parks
CPX.0013401-F1	CCTV/LPR Cameras - Ward 1	150 000	Metropolitan Police Services
CPX.0013074-F1	NW Communication Equipment - Ward 1	100 000	Support Services: S&S
WPX.0010435	NW Support Programme - Ward 1	50 000	Support Services: S&S
WPX.0010482	Crime Prevention Programme - Ward 1	50 000	Law Enforcement, Traffic & Coordination
Total for Ward 1		850 000	
Ward 4			
CPX.0013402-F1	CCTV/LPR Cameras - Ward 4	100 000	Metropolitan Police Services
CPX.0013169-F1	Upgrade Parks - Phoenix	250 000	Recreation & Parks
CPX.0013160-F1	Traffic Calming - Ward 4	70 000	Asset Management & Maintenance
CPX.0006919-F1	Upgrade skateboard park - Summer Greens	80 000	Recreation & Parks
WPX.0010219	Employ MJCP workers - Ward 4	70 000	Recreation & Parks
WPX.0010302	Community Programmes - Ward 4	60 000	Recreation & Parks
WPX.0010476	Crime Prevention Programme - Ward 4	140 000	Law Enforcement, Traffic & Coordination
WPX.0010242	Sport & Rec Seniors Programme - Ward 4	30 000	Recreation & Parks
WPX.0010363	Park Maintenance - Ward 4	50 000	Recreation & Parks
Total for Ward 4		850 000	
Ward 5			
CPX.0013405-F1	LPR Cameras - Ward 5	100 000	Metropolitan Police Services
CPX.0013367-F1	Library Books & Materials - Ward 5	50 000	Library & Information Services
CPX.0013539-F1	Upgrade Parks - Ward 5	200 000	Recreation & Parks
CPX.0013161-F1	Traffic Calming - Ward 5	80 000	Asset Management & Maintenance

WBS Element	Project Description	Proposed Budget 2018/19	Department
CPX.0007222-F1	Upgrade skateboard park - Edgemead	50 000	Recreation & Parks
WPX.0010670	MJCP Support Food Garden - Bothasig	30 000	Social Development & ECD
WPX.0010365	Park Maintenance - Ward 5	80 000	Recreation & Parks
WPX.0010447	Rent-a-Cop - Ward 5	240 000	Law Enforcement, Traffic & Coordination
WPX.0010278	Capacity Building: Seniors - Ward 5	20 000	Area North
Total for Ward 5		850 000	
Ward 70			
CPX.0013253-F1	Upgrade - Majik Forest	100 000	Recreation & Parks
CPX.0013249-F1	New fence - Doordekraal Dam	150 000	Recreation & Parks
CPX.0009852-F1	Upgrade Park - Loevenstein Park	100 000	Recreation & Parks
CPX.0013247-F1	New fence - POS Tygervalley Rd	20 000	Recreation & Parks
CPX.0013251-F1	Upgrade Park - Sluysken St Welgemoed	50 000	Recreation & Parks
CPX.0007220-F1	Upgrade Park - Kenridge Park	50 000	Recreation & Parks
CPX.0013081-F1	New Sidewalk - De Bron Ave, Kenridge	100 000	Asset Management & Maintenance
CPX.0013255-F1	Upgrade Park - Boschendal Street	60 000	Recreation & Parks
CPX.0013082-F1	New Sidewalk - Van Riebeeckshof Road	150 000	Asset Management & Maintenance
CPX.0009851-F1	Upgrade Park - Hoheizen Park	50 000	Recreation & Parks
WPX.0010279	Capacity Building: Seniors - Ward 70	20 000	Area North
Total for Ward 70		850 000	
Ward 107			
CPX.0013186-F1	Upgrade Stormwater Outlet - Ward 107	200 000	Asset Management & Maintenance
CPX.0012841-F1	Upgrade Parks - Ward 107	220 000	Recreation & Parks
CPX.0013165-F1	Upgrade Beachfront - Ward 107	100 000	Recreation & Parks
WPX.0010202	Weed spraying - Ward 107	70 000	Asset Management & Maintenance
WPX.0010422	Maintenance LPR Cameras - Ward 107	100 000	Metropolitan Police Services
WPX.0010217	Maintenance of typha - Ward 107	80 000	Environmental Management
WPX.0010480	Crime Prevention Programme - Ward 107	50 000	Law Enforcement, Traffic & Coordination

WBS Element	Project Description	Proposed Budget 2018/19	Department
WPX.0010240	Sport & Rec Seniors Programme - Ward 107	30 000	Recreation & Parks
Total for Ward 107		850 000	
Ward 113			
CPX.0013167-F1	Upgrade Parks & Greenbelts - Ward 113	370 000	Recreation & Parks
WPX.0010423	Maintenance LPR Cameras - Ward 113	180 000	Metropolitan Police Services
WPX.0010478	Crime Prevention Programme - Ward 113	180 000	Law Enforcement, Traffic & Coordination
WPX.0010204	Weed spraying - Ward 113	70 000	Asset Management & Maintenance
WPX.0010672	Seniors programme - Ward 113	50 000	Social Development & ECD
Total for Ward 113		850 000	
Total for Subcouncil 3		5 100 000	
Subcouncil 4			
Ward 25			
CPX.0013327-F1	Cravenby Civic - Furn & Equipment	20 000	Recreation & Parks
CPX.0013337-F1	Uitsig Civic - Furn & Equipment	20 000	Recreation & Parks
CPX.0013403-F1	LPR Cameras - Ward 25	200 000	Metropolitan Police Services
CPX.0013156-F1	Traffic Calming - Ward 25	88 000	Asset Management & Maintenance
CPX.0013120-F1	Tarring - Husami Rd, Cravenby Estate	72 000	Asset Management & Maintenance
CPX.0013335-F1	Ravensmead Civic - Furn & Equipment	20 000	Recreation & Parks
WPX.0010617	Community Clean-Up - Ward 25	150 000	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg
WPX.0010623	Repair Potholes - Ward 25	60 000	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg
WPX.0010221	Capacity Building - Ward 25	130 000	Area Central
WPX.0010313	Illegal dumping data collection - W25	60 000	Solid Waste Management
WPX.0010226	Employ MJCP worker - Ward 25	30 000	Recreation & Parks
Total for Ward 25		850 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Ward 26			
CPX.0013157-F1	Traffic Calming - Ward 26	88 000	Asset Management & Maintenance
CPX.0013345-F1	Parow Civic - Furn & Equipment	20 000	Recreation & Parks
CPX.0013307-F1	Leonsdale Civic - Recreation Equipment	70 000	Recreation & Parks
CPX.0013309-F1	Leonsdale Civic - Furn & Equipment	20 000	Recreation & Parks
WPX.0010333	Youth Development - Ward 26	50 000	Recreation & Parks
WPX.0010455	Rent-a-Cop - Ward 26	253 000	Law Enforcement, Traffic & Coordination
WPX.0010225	Capacity Building - Ward 26	189 000	Area Central
WPX.0010210	Environmental Awareness - Ward 26	50 000	Environmental Management
WPX.0010420	Install Christmas Tree - Ward 26	50 000	Electricity Generation & Distribution
WPX.0010619	Community Clean-Up - Ward 26	60 000	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg
Total for Ward 26		850 000	
Ward 27			
CPX.0013311-F1	Goodwood Sportsclub - Upgrade	200 000	Recreation & Parks
CPX.0013158-F1	Traffic Calming - Ward 27	67 000	Asset Management & Maintenance
CPX.0013349-F1	Upgrade Park - Rhom Street Park	100 000	Recreation & Parks
WPX.0010287	Area Cleaning - Ward 27	30 000	Solid Waste Management
WPX.0010188	Realign curbs and pavements - Ward 27	150 000	Asset Management & Maintenance
WPX.0010453	Rent-a-Cop - Ward 27	253 000	Law Enforcement, Traffic & Coordination
WPX.0010227	Capacity Building - Ward 27	50 000	Area Central
Total for Ward 27		850 000	
Ward 28			
CPX.0013351-F1	Play Equipment - Ward 28	100 000	Recreation & Parks
CPX.0013329-F1	Elsies Civic - Recreation Equipment	105 000	Recreation & Parks
CPX.0010036-F1	Salberau S/G - Spectator Fence	100 000	Recreation & Parks
CPX.0013159-F1	Traffic Calming - Ward 28	45 000	Asset Management & Maintenance
WPX.0010212	Environmental Awareness - Ward 28	30 000	Environmental Management

WBS Element	Project Description	Proposed Budget 2018/19	Department
WPX.0010253	Springbok Place - Employ MJCP worker	30 000	Recreation & Parks
WPX.0010662	Concert in the park - Ward 28	150 000	Social Development & ECD
WPX.0010231	Capacity Building - Ward 28	150 000	Area Central
WPX.0010621	Employ workers CRU refuse huts - W28	75 000	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0010491	Install Christmas Tree - Ward 28	25 000	Electricity Generation & Distribution
WPX.0010335	Youth Development - Ward 28	40 000	Recreation & Parks
Total for Ward 28		850 000	
Ward 30			
CPX.0013331-F1	Matroosfontein - Recreation Equipment	70 000	Recreation & Parks
CPX.0013353-F1	Upgrade Park - Ashgreen Park	100 000	Recreation & Parks
CPX.0013404-F1	LPR Cameras - Ward 30	200 000	Metropolitan Police Services
WPX.0010615	Community Clean-Up - The Range	60 000	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0010215	Environmental Awareness - Ward 30	30 000	Environmental Management
WPX.0010233	Capacity Building - Ward 30	100 000	Area Central
WPX.0010229	FSD Hall - Employ MJCP worker	30 000	Recreation & Parks
WPX.0010232	Recreation Equipment - Ward 30	30 000	Recreation & Parks
WPX.0010338	Youth Development - Ward 30	50 000	Recreation & Parks
WPX.0010208	Canal cleaning - Ward 30	100 000	Environmental Management
WPX.0010288	Area Cleaning - Ward 30	80 000	Solid Waste Management
Total for Ward 30		850 000	
Total for Subcouncil 4		4 250 000	
Subcouncil 5			
Ward 13			
CPX.0013382-F1	NW Communication Equipment - Ward 13	40 000	Support Services: S&S
CPX.0013482-F1	Upgrade Parks - Ward 13	350 000	Recreation & Parks
CPX.0013466-F1	Equipment - Reading Room - Ward 13	50 000	Recreation & Parks

WBS Element	Project Description	Proposed Budget 2018/19	Department
WPX.0010705	Women for Change Project - Ward 13	50 000	Social Development & ECD
WPX.0010272	Public Functions - Ward 13	170 000	Area Central
WPX.0010627	Caretaker - Reading Room - Ward 13	35 000	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0010408	Sports Equipment - Ward 13	20 000	Recreation & Parks
WPX.0010258	Maintenance - Reading Room - Ward 13	15 000	Area Central
WPX.0010254	Consumables - Reading Room - Ward 13	10 000	Area Central
WPX.0010431	NW Patrol Equipment - Ward 13	40 000	Support Services: S&S
WPX.0010354	Facility & Holiday Programmes - Ward 13	20 000	Recreation & Parks
WPX.0010696	Substance Abuse Awareness - Ward 13	50 000	Social Development & ECD
Total for Ward 13		850 000	
Ward 20			
CPX.0013384-F1	NW Communication Equipment - Ward 20	84 000	Support Services: S&S
WPX.0010703	Youth Interventions - Ward 20	200 000	Social Development & ECD
WPX.0010273	Public Functions - Ward 20	95 000	Area Central
WPX.0010432	NW Patrol Equipment - Ward 20	60 000	Support Services: S&S
WPX.0010404	Sports Equipment - Ward 20	65 000	Recreation & Parks
WPX.0010701	Women's Activities - Ward 20	65 000	Social Development & ECD
WPX.0010317	Area Cleaning - Ward 20	81 000	Solid Waste Management
WPX.0010699	Women for Change Project - Ward 20	200 000	Social Development & ECD
Total for Ward 20		850 000	
Ward 24			
CPX.0013390-F1	PCA Flats - Fencing	75 000	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
CPX.0013486-F1	Upgrade Parks - Ward 24	160 000	Recreation & Parks
WPX.0010378	Cultural Festival - Ward 24	160 000	Recreation & Parks
WPX.0010315	Area Cleaning - Delft Symphony	40 000	Solid Waste Management
WPX.0010274	Public Functions - Ward 24	135 000	Area Central
WPX.0010629	Caretaker - Reading Room - Ward 24	35 000	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg

WBS Element	Project Description	Proposed Budget 2018/19	Department
WPX.0010318	Area Cleaning - Ward 24	50 000	Solid Waste Management
WPX.0010259	Maintenance - Reading Room - Ward 24	20 000	Area Central
WPX.0010406	Sports Equipment - Ward 24	60 000	Recreation & Parks
WPX.0010255	Consumables - Reading Room - Ward 24	15 000	Area Central
WPX.0010252	Area Economic Development - Ward 24	50 000	Area Central
WPX.0010688	Holiday Programmes - Ward 24	50 000	Social Development & ECD
Total for Ward 24		850 000	
Ward 31			
CPX.0013490-F1	Upgrade Parks - Ward 31	368 000	Recreation & Parks
CPX.0013385-F1	NW Communication Equipment - Ward 31	60 000	Support Services: S&S
WPX.0010257	Consumables Nooitgedacht Resource Centre	10 000	Area Central
WPX.0010690	Social Cohesion - Ward 31	80 000	Social Development & ECD
WPX.0010268	Park Maintenance - Ward 31	30 000	Recreation & Parks
WPX.0010275	Public Functions - Ward 31	80 000	Area Central
WPX.0010297	Parks Cleaning & Clearing - Ward 31	60 000	Recreation & Parks
WPX.0010492	Installation & Removal - Festive Motifs	52 000	Electricity Generation & Distribution
WPX.0010261	Maintenance Nooitgedacht Resource Centre	20 000	Area Central
WPX.0010428	Caretaker - Nooitgedacht Resource Centre	40 000	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg
WPX.0010356	Sports Equipment - Ward 31	50 000	Recreation & Parks
Total for Ward 31		850 000	
Ward 50			
CPX.0013493-F1	Upgrade Parks - Ward 50	200 000	Recreation & Parks
CPX.0013406-F1	NW Communication Equipment - Ward 50	150 000	Support Services: S&S
WPX.0010433	NW Patrol Equipment - Ward 50	150 000	Support Services: S&S
WPX.0010276	Public Functions - Ward 50	23 000	Area Central
WPX.0010256	Consumables - Reading Room - Ward 50	10 000	Area Central
WPX.0010692	Social Upliftment - Ward 50	150 000	Social Development & ECD

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
WPX.0010631	Caretaker - Reading Room - Ward 50	67 000	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
WPX.0010260	Maintenance - Reading Room - Ward 50	10 000	Area Central
WPX.0010396	Sports Equipment - Ward 50	50 000	Recreation & Parks
WPX.0010402	Youth at Risk Programmes - Ward 50	40 000	Recreation & Parks
Total for Ward 50		850 000	
Ward 106			
CPX.0013452-F1	Upgrade Parks - Ward 106	350 000	Recreation & Parks
CPX.0013471-F1	Delft South Sports Field - Furniture	87 000	Recreation & Parks
WPX.0010390	NW Patrol Equipment - Ward 106	50 000	Support Services: S&S
WPX.0010400	Youth at Risk Programmes - Ward 106	33 000	Recreation & Parks
WPX.0010694	Substance Abuse Awareness - Ward 106	40 000	Social Development & ECD
WPX.0010316	Area Cleaning - Ward 106	100 000	Solid Waste Management
WPX.0010398	Women's Activities - Ward 106	80 000	Recreation & Parks
WPX.0010295	Park Maintenance - Ward 106	50 000	Recreation & Parks
WPX.0010271	Public Functions - Ward 106	30 000	Area Central
WPX.0010266	Bush Cutting - Ward 106	30 000	Recreation & Parks
Total for Ward 106		850 000	
Total for Subcouncil 5		5 100 000	
Subcouncil 6			
Ward 2			
CPX.0012748-F1	Parow Park Housing Complex - Upgrade	350 000	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg
CPX.0013446-F1	Parow Library - Books & Materials	30 000	Library & Information Services
WPX.0010419	2 Rent-a-Cops - Ward 2	400 000	Law Enforcement, Traffic & Coordination
WPX.0010341	Park Maintenance - Trim Park	25 000	Recreation & Parks
WPX.0010247	Public Functions - Ward 2	30 000	Area Central
WPX.0010611	Cleaning - Hernus Kriel	15 000	Home Ownshp Tfr,Tenancy Mngt & Staff Hsg

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Total for Ward 2		850 000	
Ward 3			
CPX.0013562-F1	Upgrade Parks - Ward 3	200 000	Recreation & Parks
CPX.0013424-F1	Traffic Calming - Ward 3	100 000	Asset Management & Maintenance
CPX.0012761-F1	Fencing - Ward 3	150 000	Recreation & Parks
WPX.0010451	Rent-a-Cop - Ward 3	200 000	Law Enforcement, Traffic & Coordination
WPX.0010293	Tree Pruning - Ward 3	40 000	Recreation & Parks
WPX.0010270	Capacity Building: Senior - Ward 3	60 000	Recreation & Parks
Total for Ward 3		750 000	
Ward 9			
CPX.0013421-F1	Roads Upgrade - Ward 9	100 000	Asset Management & Maintenance
CPX.0013478-F1	Upgrade Parks - Ward 9	180 000	Recreation & Parks
WPX.0010251	Public Functions - Ward 9	70 000	Area Central
Total for Ward 9		350 000	
Ward 10			
CPX.0013454-F1	Upgrade Park - Ward 10	200 000	Recreation & Parks
CPX.0013450-F1	Bellville Library - Upgrade	20 000	Library & Information Services
WPX.0010237	Public Functions - Ward 10	50 000	Area Central
WPX.0010361	Park Maintenance - Ward 10	76 500	Recreation & Parks
WPX.0010314	Street Sweeping - Ward 10	50 000	Solid Waste Management
WPX.0010613	Cleaning of Flats - Ravensmead	50 000	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg
WPX.0010388	Ravensmead Library - Reading Competition	3 500	Library & Information Services
Total for Ward 10		450 000	
Ward 12			
CPX.0013085-F1	Huguenote Library - Books & Materials	5 000	Library & Information Services
CPX.0013558-F1	Sports Equipment - Ward 12	40 000	Recreation & Parks

WBS Element	Project Description	Proposed Budget 2018/19	Department
CPX.0013560-F1	Upgrade Parks - Ward 12	380 500	Recreation & Parks
WPX.0010382	Huguenote Library - Reading Competition	3 500	Library & Information Services
WPX.0010410	Youth Dev & Sport Programmes - Ward 12	96 000	Recreation & Parks
WPX.0010682	Youth Skills Dev. Programmes - Ward 12	45 000	Social Development & ECD
WPX.0010243	Public Functions - Ward 12	80 000	Area Central
WPX.0010457	Rent-a-Cop - Ward 12	200 000	Law Enforcement, Traffic & Coordination
Total for Ward 12		850 000	
Ward 22			
CPX.0013480-F1	Upgrade Parks - Ward 22	138 000	Recreation & Parks
CPX.0013447-F1	Belhar Library - Books & Materials	3 000	Library & Information Services
CPX.0013474-F1	Belhar Civic Centre - Upgrade	50 000	Recreation & Parks
WPX.0010248	Public Functions - Ward 22	65 000	Area Central
WPX.0010609	Area Cleaning - Ward 22	60 000	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg
WPX.0010625	Stipend for Caretaker - Ward 22	40 000	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg
WPX.0010370	Belhar Library - Reading Competition	4 000	Library & Information Services
WPX.0009431	Street Sweeping - Ward 22	100 000	Solid Waste Management
WPX.0010684	Youth Skills Dev. Programmes - Ward 22	40 000	Social Development & ECD
Total for Ward 22		500 000	
Multi-ward projects within Subcouncil 6			
CPX.0013422-F1	Sidewalk Construction - Subcouncil 6	450 000	Asset Management & Maintenance
CPX.0009979-F1	Upgrade Flats - Subcouncil 6	900 000	Home Ownshp Tfr, Tenancy Mngt & Staff Hsg
Total for Multi-ward projects within Subcouncil 6		1 350 000	
Total for Subcouncil 6		5 100 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Subcouncil 7			
Ward 21			
CPX.0013261-F1	Old Oak Bowling Club - Upgrade	140 000	Recreation & Parks
CPX.0013125-F1	Traffic Calming - Ward 21	100 000	Asset Management & Maintenance
CPX.0013191-F1	Outdoor Gym Equipment - Rosenpark	60 000	Recreation & Parks
CPX.0013193-F1	Fencing/Bollards: POS's - Ward 21	100 000	Recreation & Parks
CPX.0013189-F1	Park Signage - Ward 21	15 000	Recreation & Parks
CPX.0013187-F1	Upgrade POS - Stellenberg (Erf 3167)	60 000	Recreation & Parks
WPX.0010299	Maintenance: Fences/Bollards - Ward 21	20 000	Recreation & Parks
WPX.0010304	Eversdal Sport Complex - Repairs & Maint	65 000	Recreation & Parks
WPX.0010372	PP Smit S/F - Repairs & Maintenance	140 000	Recreation & Parks
Total for Ward 21		700 000	
Ward 103			
CPX.0013173-F1	Upgrade POS's - Ward 103	250 000	Recreation & Parks
CPX.0013118-F1	Sidewalk Construction - Ward 103	200 000	Asset Management & Maintenance
CPX.0006878-F1	Kraaifontein S/F - Further Upgrade	200 000	Recreation & Parks
CPX.0013175-F1	Landscaping - Ward 103	50 000	Recreation & Parks
CPX.0013124-F1	Traffic Calming - Ward 103	80 000	Asset Management & Maintenance
WPX.0010436	NW Support Programme - Ward 103	20 000	Support Services: S&S
Total for Ward 103		800 000	
Ward 105			
CPX.0009671-F1	Upgrade Park - Vierlanden Park	20 000	Recreation & Parks
CPX.0013179-F1	Upgrade POS's - Klipheuwel	100 000	Recreation & Parks
CPX.0013122-F1	Traffic Calming - Baken Street	25 000	Asset Management & Maintenance
CPX.0013181-F1	New Dog Park - Vierlanden	120 000	Recreation & Parks
CPX.0013177-F1	Upgrade Entrances - Philadelphia	125 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
CPX.0013076-F1	NW Support Programme - Ward 105	70 000	Support Services: S&S
CPX.0004428-F1	Klipheuwel S/F - Upgrade	70 000	Recreation & Parks
CPX.0013198-F1	Klipheuwel Mobile Clinic fac - Fencing	80 000	City Health
WPX.0010190	Road Maintenance - Ward 105	50 000	Asset Management & Maintenance
WPX.0010280	Grants-in-Aid - Ward 105	150 000	Area North
WPX.0010678	Strengthening Families Prog - Ward 105	30 000	Social Development & ECD
WPX.0010416	Additional Mowing - Ward 105	10 000	Recreation & Parks
Total for Ward 105		850 000	
Ward 112			
CPX.0013259-F1	Morningstar Comm Hall - Kitchen Equipm	30 000	Recreation & Parks
CPX.0013257-F1	Morningstar Community Hall - Fencing	100 000	Recreation & Parks
WPX.0010320	Durbanville Town Hall - 24 Hr Security	350 000	Recreation & Parks
WPX.0010459	Rent-a-Cop - Ward 112	240 000	Law Enforcement, Traffic & Coordination
WPX.0010666	Elderly & Youth Programmes - Ward 112	30 000	Social Development & ECD
Total for Ward 112		750 000	
Multi-ward projects within Subcouncil 7			
CPX.0013426-F1	LPR Cameras - Wards 21,103,112	300 000	Metropolitan Police Services
Total for Multi-ward projects within Subcouncil 7		300 000	
Total for Subcouncil 7		3 400 000	
Subcouncil 8			
Multi-ward projects within Subcouncil 8			
CPX.0013516-F1	Ward Allocations 1819 - Subcouncil 8	1 710 000	Area East
WPX.0010636	Ward Allocations 1819 - Subcouncil 8	1 690 000	Area East
Total for Multi-ward projects within Subcouncil 8		3 400 000	
Total for Subcouncil 8		3 400 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Subcouncil 9			
Multi-ward projects within Subcouncil 9			
CPX.0013518-F1	Ward Allocations 1819 - Subcouncil 9	2 740 000	Area East
WPX.0010637	Ward Allocations 1819 - Subcouncil 9	2 360 000	Area East
Total for Multi-ward projects within Subcouncil 9		5 100 000	
Total for Subcouncil 9		5 100 000	
Subcouncil 10			
Multi-ward projects within Subcouncil 10			
CPX.0013519-F1	Ward Allocations 1819 - Subcouncil 10	2 750 000	Area East
WPX.0010638	Ward Allocations 1819 - Subcouncil 10	2 350 000	Area East
Total for Multi-ward projects within Subcouncil 10		5 100 000	
Total for Subcouncil 10		5 100 000	
Subcouncil 11			
Ward 40			
CPX.0013407-F1	NW Equipment - Ward 40	50 000	Support Services: S&S
WPX.0010573	Heritage Event - Ward 40	100 000	Social Development & ECD
WPX.0010530	Capacity Building: Youth - Ward 40	180 000	Area Central
WPX.0010526	Capacity Building - Ward 40	110 000	Area Central
WPX.0010569	EPWP Home Based Social Care Prog - W40	80 000	Social Development & ECD
WPX.0010564	ECD Equipment - Ward 40	80 000	Social Development & ECD
WPX.0010483	NW Support Programme - Ward 40	50 000	Support Services: S&S
WPX.0010575	Life Skills Programme: Youth - Ward 40	50 000	Social Development & ECD
WPX.0010562	Sport Carnival - Ward 40	150 000	Recreation & Parks
Total for Ward 40		850 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Ward 44			
CPX.0013438-F1	Upgrade Parks - Ward 44	210 000	Recreation & Parks
CPX.0013484-F1	Upgrade Park - Luyoloville	150 000	Recreation & Parks
CPX.0013496-F1	Upgrade Park - Koperkring Park	100 000	Recreation & Parks
WPX.0010579	Strengthening Families Prog - Ward 44	30 000	Social Development & ECD
WPX.0010531	Capacity Building: Youth - Ward 44	120 000	Area Central
WPX.0010560	16 Days of Activism - Ward 44	30 000	Social Development & ECD
WPX.0010571	Foetal Alcohol Syndrome Simulator - W44	30 000	Social Development & ECD
WPX.0010557	Sport & Recreation Programme - Ward 44	50 000	Recreation & Parks
WPX.0010527	Capacity Building - Ward 44	100 000	Area Central
WPX.0010581	Youth Skills Dev. Programmes - Ward 44	30 000	Social Development & ECD
Total for Ward 44		850 000	
Ward 46			
CPX.0013408-F1	NW Equipment - Ward 46	40 000	Support Services: S&S
CPX.0013468-F1	Upgrade Park - Orion Park	320 000	Recreation & Parks
CPX.0013472-F1	Upgrade Park - Silika Walk Park	300 000	Recreation & Parks
WPX.0010484	NW Support Programme - Ward 46	40 000	Support Services: S&S
WPX.0010577	Life Skills Programme: Youth - Ward 46	50 000	Social Development & ECD
WPX.0010528	Capacity Building - Ward 46	100 000	Area Central
Total for Ward 46		850 000	
Ward 47			
CPX.0013409-F1	NW Equipment - Ward 47	50 000	Support Services: S&S
CPX.0013494-F1	HP Com Centre - Recreational Equipment	50 000	Recreation & Parks
WPX.0010529	Capacity Building - Ward 47	200 000	Area Central
WPX.0010567	ECD Equipment - Ward 47	100 000	Social Development & ECD
WPX.0010552	Healthy Living Programme - Ward 47	200 000	Recreation & Parks
WPX.0010485	NW Support Programme - Ward 47	50 000	Support Services: S&S

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Total for Ward 47		650 000	
Multi-ward projects within Subcouncil 11			
CPX.0013526-F1	Ward Allocations 1819 - Subcouncil 11	200 000	Area Central
Total for Multi-ward projects within Subcouncil 11		200 000	
Total for Subcouncil 11		3 400 000	
Subcouncil 12			
Multi-ward projects within Subcouncil 12			
CPX.0013528-F1	Ward Allocations 1819 - Subcouncil 12	1 600 000	Area South
WPX.0010649	Ward Allocations 1819 - Subcouncil 12	1 800 000	Area South
Total for Multi-ward projects within Subcouncil 12		3 400 000	
Total for Subcouncil 12		3 400 000	
Subcouncil 13			
Ward 34			
CPX.0013313-F1	Upgrade Parks - Ward 34	200 000	Recreation & Parks
WPX.0009935	Area Cleaning - Ward 34	100 000	Solid Waste Management
WPX.0010281	Capacity Building: Seniors - Ward 34	100 000	Area South
Total for Ward 34		400 000	
Ward 35			
CPX.0013315-F1	Upgrade Parks - Ward 35	200 000	Recreation & Parks
WPX.0010289	Area Cleaning - Ward 35	100 000	Solid Waste Management
WPX.0010282	Capacity Building: Seniors - Ward 35	100 000	Area South
Total for Ward 35		400 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Ward 36			
CPX.0013343-F1	Upgrade Parks - Ward 36	200 000	Recreation & Parks
WPX.0010290	Area Cleaning - Ward 36	100 000	Solid Waste Management
WPX.0010283	Capacity Building: Seniors - Ward 36	100 000	Area South
Total for Ward 36		400 000	
Ward 80			
CPX.0013553-F1	Upgrade Parks - Ward 80	200 000	Recreation & Parks
WPX.0010284	Capacity Building: Seniors - Ward 80	100 000	Area South
WPX.0000431	Area Cleaning - Ward 80	100 000	Solid Waste Management
Total for Ward 80		400 000	
Ward 88			
CPX.0013317-F1	Upgrade Parks - Ward 88	200 000	Recreation & Parks
WPX.0010285	Capacity Building: Seniors - Ward 88	100 000	Area South
WPX.0010312	Area Cleaning - Ward 88	100 000	Solid Waste Management
Total for Ward 88		400 000	
Multi-ward projects within Subcouncil 13			
CPX.0013375-F1	CCTV Cameras - Sub-council 13	1 450 000	Metropolitan Police Services
WPX.0010169	Honouring of Calendar Events - SC13	300 000	City Health
WPX.0010686	Youth Skills Development - Subcouncil 13	500 000	Social Development & ECD
Total for Multi-ward projects within Subcouncil 13		2 250 000	
Total for Subcouncil 13		4 250 000	
Subcouncil 14			
Multi-ward projects within Subcouncil 14			
CPX.0013527-F1	Ward Allocations 1819 - Subcouncil 14	2 990 000	Area Central
WPX.0010645	Ward Allocations 1819 - Subcouncil 14	2 110 000	Area Central

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Total for Multi-ward projects within Subcouncil 14		5 100 000	
Total for Subcouncil 14		5 100 000	
Subcouncil 15			
Ward 51			
CPX.0013263-F1	Upgrade Park - Ward 51	150 000	Recreation & Parks
CPX.0013265-F1	Sandile Ave Tennis Court - Upgrade	345 000	Recreation & Parks
WPX.0010308	Seniors Recreation Day - Ward 51	60 000	Recreation & Parks
WPX.0010352	Youth Festival - Ward 51	80 000	Recreation & Parks
WPX.0010347	Park Maintenance - Ward 51 Area 3	100 000	Recreation & Parks
WPX.0000414	Area Cleaning - Ward 51	80 000	Solid Waste Management
Total for Ward 51		815 000	
Ward 52			
CPX.0013065-F1	Purchase of Furniture - Ward 52	10 000	Area North
CPX.0013287-F1	Sport Field Upgrade - Ward 52	200 000	Recreation & Parks
WPX.0010321	Seniors Recreation Day - Ward 52	100 000	Recreation & Parks
WPX.0000415	Area Cleaning - Ward 52	80 000	Solid Waste Management
WPX.0010349	Park Maintenance - Ward 52	150 000	Recreation & Parks
WPX.0010376	Youth Festival - Ward 52	180 000	Recreation & Parks
Total for Ward 52		720 000	
Ward 53			
CPX.0013289-F1	Upgrade Canal - H&R - Ward 53	190 000	Recreation & Parks
CPX.0013291-F1	Upgrade Park - Ward 53 Area 1	60 000	Recreation & Parks
CPX.0012856-F1	MGV Clubhouse - Upgrade	200 000	Recreation & Parks
WPX.0010445	Rent-a-Cop - Ward 53	250 000	Law Enforcement, Traffic & Coordination
WPX.0010345	Park Maintenance - Ward 53 Area 2	150 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Total for Ward 53		850 000	
Ward 55			
CPX.0013267-F1	Upgrade Park - Unitas Park	60 000	Recreation & Parks
CPX.0013271-F1	Upgrade Park - Pienaar Park	100 000	Recreation & Parks
CPX.0013162-F1	Traffic Calming - Ward 55	60 000	Asset Management & Maintenance
CPX.0013365-F1	Brooklyn Library - Books & Materials	15 000	Library & Information Services
CPX.0013273-F1	Upgrade Park - Tygerhof Park	130 000	Recreation & Parks
CPX.0013269-F1	Multi Purpose Court Bayview - Upgrade	135 000	Recreation & Parks
WPX.0010437	NW Support Programme - Ward 55	20 000	Support Services: S&S
WPX.0000416	Area Cleaning - Ward 55	40 000	Solid Waste Management
WPX.0010291	Parks Cleaning & Clearing - Ward 55	40 000	Recreation & Parks
WPX.0010441	Rent-a-Cop - Ward 55	250 000	Law Enforcement, Traffic & Coordination
Total for Ward 55		850 000	
Ward 56			
CPX.0013368-F1	Maitland Library - Books & Materials	20 000	Library & Information Services
CPX.0013293-F1	Maitland Town Hall - Upgrade	100 000	Recreation & Parks
CPX.0013366-F1	Kensington Library - Books & Materials	30 000	Library & Information Services
CPX.0013417-F1	CCTV Cameras - Ward 56	120 000	Metropolitan Police Services
CPX.0013275-F1	Upgrade Park - Ward 56	200 000	Recreation & Parks
WPX.0010417	Rent-a-Cop - Ward 56	250 000	Law Enforcement, Traffic & Coordination
WPX.0010323	Seniors Recreation Day - Ward 56	20 000	Recreation & Parks
WPX.0000417	Area Cleaning - Ward 56	55 000	Solid Waste Management
WPX.0010385	Maitland Library - Programmes	15 000	Library & Information Services
WPX.0010325	Soccer Tournament - Maitland	20 000	Recreation & Parks
WPX.0010383	Kensington Library - Programmes	20 000	Library & Information Services
Total for Ward 56		850 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Multi-ward projects within Subcouncil 15			
CPX.0013295-F1	Upgrade Canal - Langa	100 000	Recreation & Parks
CPX.0013073-F1	NW Communication Equipment - Langa	35 000	Support Services: S&S
WPX.0010434	NW Support Programme - Langa	30 000	Support Services: S&S
Total for Multi-ward projects within Subcouncil 15		165 000	
Total for Subcouncil 15		4 250 000	
Subcouncil 16			
Ward 54			
CPX.0013547-F1	Upgrade Parks & POS - Ward 54	150 000	Recreation & Parks
WPX.0010343	Maintenance Parks & POS - Ward 54	105 000	Recreation & Parks
WPX.0010443	Rent-a-Cop - Ward 54	253 000	Law Enforcement, Traffic & Coordination
WPX.0010070	Traffic Officer - Ward 54	192 000	Law Enforcement, Traffic & Coordination
Total for Ward 54		700 000	
Ward 57			
CPX.0013347-F1	Gym Equipment - Ward 57	458 000	Recreation & Parks
CPX.0013079-F1	Fencing - Ward 57	42 000	Asset Management & Maintenance
CPX.0013171-F1	Upgrade Parks & POS - Ward 57	200 000	Recreation & Parks
Total for Ward 57		700 000	
Ward 74			
CPX.0013355-F1	Upgrade Parks & POS - Ward 74	250 000	Recreation & Parks
CPX.0013555-F1	Hout Bay Pedestrian Upgrade - Ward 74	350 000	Asset Management & Maintenance
WPX.0010392	Maintenance Parks & POS - Ward 74	100 000	Recreation & Parks
Total for Ward 74		700 000	
Ward 77			
CPX.0013551-F1	Upgrade Parks & POS - Ward 77	325 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
CPX.0013077-F1	Radio Comm Equipment - Ward 77	55 000	Support Services: S&S
CPX.0013080-F1	Fencing - Ward 77	200 000	Asset Management & Maintenance
WPX.0010394	Maintenance Parks & POS - Ward 77	100 000	Recreation & Parks
WPX.0010438	NW: Patrol Equipment - Ward 77	20 000	Support Services: S&S
Total for Ward 77		700 000	
Ward 115			
CPX.0013078-F1	Fencing - Ward 115	60 000	Asset Management & Maintenance
CPX.0013545-F1	Upgrade Parks & POS - Ward 115	387 000	Recreation & Parks
WPX.0010461	Rent-a-Cop - Long Street	253 000	Law Enforcement, Traffic & Coordination
Total for Ward 115		700 000	
Multi-ward projects within Subcouncil 16			
CPX.0013524-F1	Ward Allocations 1819 - Subcouncil 16	550 000	Area North
WPX.0010634	Ward Allocations 1819 - Subcouncil 16	200 000	Area North
Total for Multi-ward projects within Subcouncil 16		750 000	
Total for Subcouncil 16		4 250 000	
Subcouncil 17			
Ward 48			
CPX.0013121-F1	Tarring - Turflyn Walk, Pinate Est	161 000	Asset Management & Maintenance
CPX.0013339-F1	Upgrade Park - Pearl Crescent Park	329 000	Recreation & Parks
CPX.0013416-F1	CCTV Cameras - Ward 48	250 000	Metropolitan Police Services
WPX.0010264	Youth Development - Ward 48	30 000	Recreation & Parks
WPX.0010234	Capacity Building: Seniors - Ward 48	70 000	Area Central
Total for Ward 48		840 000	
Ward 49			
CPX.0010154-F1	Landscaping - Bhunga Avenue	120 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
CPX.0013363-F1	Bridgetown Library - Media material	20 000	Library & Information Services
CPX.0013361-F1	Athlone Library - Furniture	20 000	Library & Information Services
CPX.0013341-F1	Upgrade Park - Bhunga Ave	100 000	Recreation & Parks
WPX.0010412	Park Attendants - Ward 49	160 000	Recreation & Parks
WPX.0010449	Rent-a-Cop - Ward 49	253 000	Law Enforcement, Traffic & Coordination
WPX.0010235	Capacity Building: Seniors - Ward 49	80 000	Area Central
WPX.0010340	Youth Development - Ward 49	50 000	Recreation & Parks
WPX.0010430	Arts & Culture Programme - Ward 49	47 000	Social Development & ECD
WPX.0010664	ECD Equipment - Hazendal Crèche	10 000	Social Development & ECD
Total for Ward 49		860 000	
Ward 60			
CPX.0013072-F1	NW Communication Equipment - Ward 60	70 000	Support Services: S&S
CPX.0013163-F1	Traffic Calming - Ward 60	240 000	Asset Management & Maintenance
WPX.0010374	Repairs - Chukker Road Complex	200 000	Recreation & Parks
WPX.0010192	Employ Field Worker - Ward 60	170 000	Informal Settlements & Backyarders
WPX.0010236	Capacity Building: Seniors - Ward 60	20 000	Area Central
WPX.0010384	Lansdowne Library - Programmes W60	10 000	Library & Information Services
WPX.0010414	Park Attendants - Ward 60	120 000	Recreation & Parks
WPX.0010680	Women & Youth Activities - Ward 60	20 000	Social Development & ECD
Total for Ward 60		850 000	
Total for Subcouncil 17		2 550 000	
Subcouncil 18			
Multi-ward projects within Subcouncil 18			
CPX.0013529-F1	Ward Allocations 1819 - Subcouncil 18	2 970 000	Area South
WPX.0010650	Ward Allocations 1819 - Subcouncil 18	2 130 000	Area South

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Total for Multi-ward projects within Subcouncil 18		5 100 000	
Total for Subcouncil 18		5 100 000	
Subcouncil 19			
Ward 61			
WPX.0010676	Street People Programme - Ward 61	150 000	Social Development & ECD
WPX.0010286	Grants-in-Aid - Ward 61	200 000	Area South
Total for Ward 61		350 000	
Ward 64			
CPX.0013428-F1	Vehicle for Law Enforcement - Ward 64	350 000	Law Enforcement, Traffic & Coordination
Total for Ward 64		350 000	
Ward 69			
CPX.0013116-F1	Roads Upgrade - Ward 69	100 000	Asset Management & Maintenance
WPX.0010668	Family Officers - MasiP & Subcouncil 19	70 000	Social Development & ECD
Total for Ward 69		170 000	
Multi-ward projects within Subcouncil 19			
CPX.0013400-F1	CCTV Cameras - Wards 64 & 69	280 000	Metropolitan Police Services
WPX.0010193	Employ Field Workers - Wards 61 & 69	400 000	Informal Settlements & Backyarders
WPX.0010196	Rent-a-Cop - Wards 61 & 64	700 000	Law Enforcement, Traffic & Coordination
WPX.0010206	Alien Vegetation removal - Wards 61 & 69	300 000	Environmental Management
Total for Multi-ward projects within Subcouncil 19		1 680 000	
Total for Subcouncil 19		2 550 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Subcouncil 20			
Ward 58			
CPX.0013418-F1	CCTV Cameras - Ward 58	150 000	Metropolitan Police Services
CPX.0013083-F1	Roads Upgrade - Ward 58	130 000	Asset Management & Maintenance
CPX.0013541-F1	Upgrade Parks - Ward 58	300 000	Recreation & Parks
WPX.0010474	Law Enforcement Officer - Ward 58	253 000	Law Enforcement, Traffic & Coordination
Total for Ward 58		833 000	
Ward 59			
CPX.0013374-F1	CCTV Cameras - Kenilworth CBD	100 000	Metropolitan Police Services
CPX.0013084-F1	Roads Upgrade - Ward 59	180 000	Asset Management & Maintenance
CPX.0013100-F1	Claremont Library - Media Material	78 500	Library & Information Services
CPX.0013104-F1	Rondebosch Library - Media Material	78 500	Library & Information Services
CPX.0013319-F1	Upgrade Parks & POS - Ward 59	152 000	Recreation & Parks
WPX.0010472	Law Enforcement Officer - Ward 59	253 000	Law Enforcement, Traffic & Coordination
WPX.0010168	Claremont Clinic - Awareness Programme	25 000	City Health
Total for Ward 59		867 000	
Ward 62			
CPX.0013549-F1	Upgrade Parks & POS - Ward 62	150 000	Recreation & Parks
CPX.0013419-F1	CCTV Cameras - Ward 62	102 000	Metropolitan Police Services
CPX.0013358-F1	Wynberg Library - Media Material	40 000	Library & Information Services
CPX.0013360-F1	Wynberg Library - Furniture & Equipment	15 000	Library & Information Services
CPX.0013095-F1	Roads Upgrade - Ward 62	150 000	Asset Management & Maintenance
WPX.0010381	Educational Programmes - Ward 62	10 000	Library & Information Services
WPX.0010306	Recreation Holiday Prog - Gabriel Estate	10 000	Recreation & Parks
WPX.0010470	Law Enforcement Officer - Ward 62	253 000	Law Enforcement, Traffic & Coordination
WPX.0010380	Maintain Greenbelts - Ward 62	120 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Total for Ward 62		850 000	
Ward 71			
CPX.0013543-F1	Upgrade Parks - Ward 71	100 000	Recreation & Parks
CPX.0013357-F1	Tokai Library - Media Material	40 000	Library & Information Services
CPX.0013119-F1	Sidewalks Upgrade - Ward 71	100 000	Asset Management & Maintenance
CPX.0013420-F1	CCTV Cameras - Ward 71	150 000	Metropolitan Police Services
WPX.0010468	Law Enforcement Officer - Ward 71	253 000	Law Enforcement, Traffic & Coordination
WPX.0010329	Sport & Rec Youth Programme - Ward 71	57 000	Recreation & Parks
WPX.0010367	Park Maintenance - Ward 71	100 000	Recreation & Parks
WPX.0010245	Sport & Rec Seniors Programme - Ward 71	30 000	Recreation & Parks
WPX.0010440	Educational Programmes - Ward 71	20 000	Library & Information Services
Total for Ward 71		850 000	
Ward 72			
CPX.0002714-F1	Allenby Drive Sports Facility - Upgrade	20 000	Recreation & Parks
CPX.0013333-F1	Allenby Drive Sports Facility - Equipm	30 000	Recreation & Parks
CPX.0013323-F1	Princess Vlei Eco Centre - Furniture	20 000	Recreation & Parks
CPX.0013321-F1	Groenewald Sports Facility - Equipment	50 000	Recreation & Parks
CPX.0013505-F1	Upgrade Parks & POS - Ward 72	450 000	Recreation & Parks
WPX.0010466	Law Enforcement Officer - Ward 72	253 000	Law Enforcement, Traffic & Coordination
WPX.0010331	Sport & Rec Youth Programme - Ward 72	17 000	Recreation & Parks
WPX.0010327	Sport & Rec Seniors Programme - Ward 72	10 000	Recreation & Parks
Total for Ward 72		850 000	
Ward 73			
CPX.0013105-F1	Southfield Library - Furniture	5 000	Library & Information Services
CPX.0013117-F1	Roads Upgrade - Ward 73	50 000	Asset Management & Maintenance
CPX.0013006-F1	Upgrade Parks & POS - Ward 73	260 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
CPX.0013325-F1	Sports Equipment - Ward 73	50 000	Recreation & Parks
CPX.0013103-F1	Plumstead Library - Media Material	20 000	Library & Information Services
CPX.0013102-F1	Meadowridge Library - Equipment	20 000	Library & Information Services
CPX.0013356-F1	Southfield Library - Media Material	15 000	Library & Information Services
WPX.0010387	Plumstead Library - Skills Programme	10 000	Library & Information Services
WPX.0010369	Parks Cleansing - MJCP Workers - Ward 73	25 000	Recreation & Parks
WPX.0010674	Social Development Programmes - Ward 73	40 000	Social Development & ECD
WPX.0010389	Southfield Library - Skills Programme	10 000	Library & Information Services
WPX.0010386	Meadowridge Library - Skills Programme	10 000	Library & Information Services
WPX.0010464	Law Enforcement Officer - Ward 73	253 000	Law Enforcement, Traffic & Coordination
WPX.0010421	Maintenance CCTV Cameras - Ward 73	36 000	Metropolitan Police Services
WPX.0010311	Area Cleaning - Ward 73	36 000	Solid Waste Management
WPX.0010535	Sports Holiday Programme - Steurhof	10 000	Recreation & Parks
Total for Ward 73		850 000	
Total for Subcouncil 20		5 100 000	
Subcouncil 21			
Multi-ward projects within Subcouncil 21			
CPX.0013520-F1	Ward Allocations 1819 - Subcouncil 21	1 900 000	Area East
WPX.0010640	Ward Allocations 1819 - Subcouncil 21	650 000	Area East
Total for Multi-ward projects within Subcouncil 21		2 550 000	
Total for Subcouncil 21		2 550 000	
Subcouncil 22			
Multi-ward projects within Subcouncil 22			
CPX.0013521-F1	Ward Allocations 1819 - Subcouncil 22	1 850 000	Area East
WPX.0010641	Ward Allocations 1819 - Subcouncil 22	1 550 000	Area East

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2018/19</i>	<i>Department</i>
Total for Multi-ward projects within Subcouncil 22		3 400 000	
Total for Subcouncil 22		3 400 000	
Subcouncil 23			
Multi-ward projects within Subcouncil 23			
CPX.0013530-F1	Ward Allocations 1819 - Subcouncil 23	2 330 000	Area South
WPX.0010651	Ward Allocations 1819 - Subcouncil 23	1 070 000	Area South
Total for Multi-ward projects within Subcouncil 23		3 400 000	
Total for Subcouncil 23		3 400 000	
Subcouncil 24			
Multi-ward projects within Subcouncil 24			
CPX.0013522-F1	Ward Allocations 1819 - Subcouncil 24	2 370 000	Area East
WPX.0010642	Ward Allocations 1819 - Subcouncil 24	1 880 000	Area East
Total for Multi-ward projects within Subcouncil 24		4 250 000	
Total for Subcouncil 24		4 250 000	
Grand Total		98 600 000	