



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

ANNEXURE 27

OPERATING- AND CAPITAL WARD ALLOCATION PROJECTS SUPPORTED BY SUB COUNCILS

City of Cape Town - 2020/21 Budget (March 2020)

2020/21 Operating- and capital ward allocation projects supported by Subcouncils

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Subcouncil 1			
Ward 23			
CPX.0018231-F1	Blaauberg Nature Res - HM Solar Lights	150 000	Environmental Management
CPX.0018233-F1	Eerste Steen Resort - Upgrade	285 000	Environmental Management
CPX.0017334-F1	LPR Cameras - Ward 23	150 000	Metropolitan Police Services
CPX.0018555-F1	Melkbos Beachfront - HM Solar Lights	100 000	Recreation & Parks
CPX.0018408-F1	Upgrade Parks - Ward 23	80 000	Recreation & Parks
WPX.0012283	Neighbourhood working farm prog - W23	200 000	Area Central
WPX.0012242	Recreational Activities - Ward 23	35 000	Recreation & Parks
Total for Ward 23		1 000 000	
Ward 29			
CPX.0018384-F1	Upgrade Park - Mashakane Park	209 840	Recreation & Parks
CPX.0018640-F1	Traffic Calming - Main Road Pella	75 000	Roads Infrastructure & Management
CPX.0018642-F1	Traffic Calming - Valleyfield Saxonsea	75 000	Roads Infrastructure & Management
CPX.0018639-F1	Traffic Calming - Main Road Mamre	25 000	Roads Infrastructure & Management
CPX.0018637-F1	Traffic Calming - Ghika Street	50 000	Roads Infrastructure & Management
CPX.0018636-F1	Traffic Calming - Figilante Street	75 000	Roads Infrastructure & Management
CPX.0018607-F1	Sidewalk Construction - Ward 29	100 000	Roads Infrastructure & Management
CPX.0018638-F1	Traffic Calming - Hoogereest	25 000	Roads Infrastructure & Management
WPX.0011799	Festive Lighting - Ward 29	60 000	Electricity Generation & Distribution
WPX.0012414	Park Buddies - Ward 29	80 160	Recreation & Parks
WPX.0012576	Capacity Building: Seniors - Ward 29	75 000	Social Development & ECD

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
WPX.0012512	Gender Based Development Prog - Ward 29	50 000	Social Development & ECD
WPX.0012488	Capacity Building: Women - Ward 29	100 000	Social Development & ECD
Total for Ward 29		1 000 000	
Ward 32			
CPX.0018282-F1	Heritage/Flea Market Phase 2 - Ward 32	400 000	Area North
CPX.0018469-F1	Kerria Sportfield - Upgrade	450 000	Recreation & Parks
WPX.0012513	Gender Based Development Prog - Ward 32	50 000	Social Development & ECD
WPX.0012329	NW Equipment - Ward 32	50 000	Support Services: S&S
WPX.0012327	Night Vision Equipment - Ward 32	50 000	Support Services: S&S
Total for Ward 32		1 000 000	
Ward 104			
CPX.0018366-F1	Dunoon Library - Furniture & Equipment	50 000	Library & Information Services
WPX.0011883	Capacity Building: Seniors - Ward 104	150 000	Area North
WPX.0012412	Netball Tournament - Ward 104	60 000	Recreation & Parks
WPX.0012392	Boxing Tournament - Ward 104	50 000	Recreation & Parks
WPX.0012442	Soccer Officials Development - Ward 104	30 000	Recreation & Parks
WPX.0011874	Soccer Tournament - Ward 104	150 000	Recreation & Parks
WPX.0011882	Youth Development (High) - Ward 104	150 000	Social Development & ECD
WPX.0012552	Youth Development Programmes - Ward 104	130 000	Social Development & ECD
WPX.0012551	Youth Development (Primary) - Ward 104	80 000	Social Development & ECD
WPX.0012380	Arts & Culture Festival - Ward 104	150 000	Social Development & ECD
Total for Ward 104		1 000 000	
Total for Subcouncil 1		4 000 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Subcouncil 2			
Ward 6			
CPX.0016960-F1	CCTV Camera - Ward 6	180 000	Metropolitan Police Services
CPX.0018416-F1	Upgrade POS - Ward 6	365 000	Recreation & Parks
CPX.0018468-F1	Upgrade Parks - Ward 6	60 000	Recreation & Parks
WPX.0012477	Comm. Based Vendors Training - Ward 6	20 000	Area North
WPX.0011718	Sports Tournament - Ward 6	60 000	Recreation & Parks
WPX.0012370	Retention Dam Maintenance - Ward 6	45 000	Roads Infrastructure & Management
WPX.0012554	Youth Employment Programme - Ward 6	60 000	Social Development & ECD
WPX.0011845	Youth Skills Development - Ward 6	60 000	Social Development & ECD
WPX.0012516	Heritage Celebration Event - Ward 6	40 000	Social Development & ECD
WPX.0009186	Area Cleaning - Ward 6	45 000	Solid Waste Management
Total for Ward 6		935 000	
Ward 7			
CPX.0018358-F1	Upgrade Parks - Ward 7	515 000	Recreation & Parks
WPX.0011719	Rent-a-Cop - Ward 7	300 000	Law Enforcement, Traffic & Coordination
WPX.0010548	Sports Tournament - Ward 7	60 000	Recreation & Parks
WPX.0012561	Youth Skills Development - Ward 7	60 000	Social Development & ECD
WPX.0011819	Disabled Sector Programmes - Ward 7	60 000	Social Development & ECD
Total for Ward 7		995 000	
Ward 8			
CPX.0018352-F1	Upgrade Parks - Ward 8	450 000	Recreation & Parks
CPX.0018666-F1	Traffic Calming - Ward 8	230 000	Roads Infrastructure & Management
WPX.0009159	Capacity Building - Ward 8	30 000	Area North
WPX.0011851	Capacity Building: Seniors - Ward 8	20 000	Area North

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
WPX.0011838	Grants-in-Aid - Ward 8	80 000	Area North
WPX.0012259	Rusoord Hall - Equipment	5 000	Public Housing
WPX.0009213	Park Maintenance - Ward 8	190 000	Recreation & Parks
Total for Ward 8		1 005 000	
Ward 101			
CPX.0018394-F1	Upgrade Parks - Ward 101	425 000	Recreation & Parks
WPX.0012476	Comm. Based Vendors Training - Ward 101	20 000	Area North
WPX.0011716	Sports Tournament - Ward 101	40 000	Recreation & Parks
WPX.0012004	Park Maintenance - Ward 101	300 000	Recreation & Parks
WPX.0012549	Youth Day Event - Ward 101	35 000	Social Development & ECD
WPX.0012514	Heritage Celebration Event - Ward 101	30 000	Social Development & ECD
WPX.0011813	Awareness & Support Prog: Sr - Ward 101	30 000	Social Development & ECD
WPX.0011818	Disabled Sector Programmes - Ward 101	30 000	Social Development & ECD
WPX.0012438	ECD Support Programme - Ward 101	40 000	Social Development & ECD
WPX.0012323	Area Cleaning - Ward 101	50 000	Solid Waste Management
Total for Ward 101		1 000 000	
Ward 102			
CPX.0018235-F1	Brackenfell Library - Books & Materials	10 000	Library & Information Services
CPX.0018369-F1	Kraaifontein Library - Books & Materials	10 000	Library & Information Services
CPX.0018440-F1	Upgrade Parks - Ward 102	10 000	Recreation & Parks
CPX.0018595-F1	Sidewalk Construction - Ward 102	570 000	Roads Infrastructure & Management
WPX.0011672	Traffic Officer - Ward 102	300 000	Law Enforcement, Traffic & Coordination
WPX.0012460	Kraaifontein Civic Centre - Chairs	50 000	Recreation & Parks
WPX.0011827	NW Equipment - Ward 102	45 000	Support Services: S&S
Total for Ward 102		995 000	

WBS Element	Project Description	Proposed Budget 2020/21	Department
Ward 111			
CPX.0018343-F1	Eikendal Sports Complex - Upgrade	60 000	Recreation & Parks
CPX.0018409-F1	Upgrade Parks - Ward 111	500 000	Recreation & Parks
CPX.0018606-F1	Sidewalk Construction - Ward 111	200 000	Roads Infrastructure & Management
WPX.0010496	Grants-in-Aid - Ward 111	45 000	Area North
WPX.0012346	Health Awareness Programme - Ward 111	5 000	City Health
WPX.0011757	Park Maintenance - Ward 111	90 000	Recreation & Parks
WPX.0012416	Aerobics Fitness Programme - Ward 111	10 000	Recreation & Parks
WPX.0010512	Disabled Sector Programmes - Ward 111	15 000	Social Development & ECD
WPX.0011841	Girls for Change Programmes - Ward 111	20 000	Social Development & ECD
WPX.0011814	Awareness & Support Prog: Sr - Ward 111	30 000	Social Development & ECD
WPX.0011842	Substance Abuse Awareness - Ward 111	50 000	Social Development & ECD
Total for Ward 111		1 025 000	
Multi-ward projects within Subcouncil 2			
WPX.0012270	Senior Sports day - Subcouncil 2	45 000	Recreation & Parks
Total for Multi-ward projects within Subcouncil 2		45 000	
Total for Subcouncil 2		6 000 000	
Subcouncil 3			
Ward 1			
CPX.0016965-F1	LPR Cameras - Ward 1	80 000	Metropolitan Police Services
CPX.0018061-F1	Upgrade Parks - Ward 1	730 000	Recreation & Parks
CPX.0017971-F1	Traffic Calming - Ward 1	90 000	Roads Infrastructure & Management
WPX.0010482	Crime Prevention Programme - Ward 1	50 000	Law Enforcement, Traffic & Coordination
WPX.0011274	NW Equipment - Ward 1	50 000	Support Services: S&S
Total for Ward 1		1 000 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Ward 4			
CPX.0016964-F1	LPR Cameras - Ward 4	100 000	Metropolitan Police Services
CPX.0018066-F1	Upgrade Parks - Ward 4	250 000	Recreation & Parks
CPX.0017969-F1	Traffic Calming - Ward 4	80 000	Roads Infrastructure & Management
WPX.0012420	Employ MJCP worker - Ward 4	200 000	Recreation & Parks
WPX.0011203	Community Recreational Prog - Ward 4	60 000	Recreation & Parks
WPX.0012474	Women's Day Event - Ward 4	70 000	Recreation & Parks
WPX.0012447	Sports Day Event - Ward 4	90 000	Recreation & Parks
WPX.0012333	NW Equipment - Ward 4	150 000	Support Services: S&S
Total for Ward 4		1 000 000	
Ward 5			
CPX.0018181-F1	Bothasig Library - Books & Materials	30 000	Library & Information Services
CPX.0018182-F1	Edgemead Library - Books and Materials	70 000	Library & Information Services
CPX.0014976-F1	Upgrade Park - Adam Tas Park	195 000	Recreation & Parks
CPX.0018057-F1	Upgrade Park - Edge Park	250 000	Recreation & Parks
WPX.0011446	Rent-a-Cop - Ward 5	280 000	Law Enforcement, Traffic & Coordination
WPX.0011209	Park Maintenance - Ward 5	80 000	Recreation & Parks
WPX.0011220	Sport & Rec Seniors Programme - Ward 5	30 000	Recreation & Parks
WPX.0011205	MJCP Support Food Garden - Bothasig	45 000	Recreation & Parks
WPX.0012335	NW Equipment - Ward 5	20 000	Support Services: S&S
Total for Ward 5		1 000 000	
Ward 70			
CPX.0016979-F1	LPR Cameras - Kenridge	140 000	Metropolitan Police Services
CPX.0016978-F1	Security Camera - Doordekraal dam	50 000	Metropolitan Police Services
CPX.0018225-F1	Upgrade Park - Boschendal Street Park	100 000	Recreation & Parks
CPX.0018069-F1	Upgrade Parks - Ward 70	130 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
CPX.0018246-F1	Upgrade Park - Goewerneur St	50 000	Recreation & Parks
CPX.0018223-F1	New fence - POS Loevenstein	60 000	Recreation & Parks
CPX.0018224-F1	New footpath - Hoheizen Park Hoheizen	100 000	Recreation & Parks
CPX.0018248-F1	Upgrade Park - Hoheizen	70 000	Recreation & Parks
CPX.0018109-F1	New fence - Saffraan St & Jip de Jager	100 000	Roads Infrastructure & Management
CPX.0018074-F1	Upgrade servitude - Loevenstein	100 000	Roads Infrastructure & Management
CPX.0018072-F1	New sidewalks - Van Riebeeckshof Road	100 000	Roads Infrastructure & Management
Total for Ward 70		1 000 000	
Ward 107			
CPX.0016976-F1	CCTV Camera - Ward 107	150 000	Metropolitan Police Services
CPX.0018064-F1	Upgrade Parks - Ward 107	300 000	Recreation & Parks
WPX.0011697	Maintenance of typha - Ward 107	109 290	Environmental Management
WPX.0012317	Maintenance - Bat boxes - Ward 107	16 710	Environmental Management
WPX.0011337	Crime Prevention Programme - Ward 107	80 000	Law Enforcement, Traffic & Coordination
WPX.0011200	Traffic Offences Programme - Ward 107	80 000	Law Enforcement, Traffic & Coordination
WPX.0011131	Maintenance LPR Cameras - Ward 107	50 000	Metropolitan Police Services
WPX.0012418	Employ MJCP worker - Ward 107	184 000	Recreation & Parks
WPX.0012085	Sport & Rec Seniors Programme - Ward 107	30 000	Recreation & Parks
Total for Ward 107		1 000 000	
Ward 113			
CPX.0016977-F1	CCTV Cameras - Ward 113	200 000	Metropolitan Police Services
CPX.0018186-F1	Upgrade Greenbelts - Ward 113	240 000	Recreation & Parks
CPX.0017469-F1	Fencing - Ward 113	150 000	Recreation & Parks
CPX.0018031-F1	Traffic Calming - Ward 113	90 000	Roads Infrastructure & Management
WPX.0011338	Crime Prevention Programme - Ward 113	200 000	Law Enforcement, Traffic & Coordination
WPX.0012404	Park Maintenance - Ward 113	210 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
WPX.0011216	Sport & Rec Seniors Programme - Ward 113	60 000	Recreation & Parks
Total for Ward 113		1 150 000	
Total for Subcouncil 3		6 150 000	

Subcouncil 4

Ward 25

CPX.0017331-F1	CCTV Camera - Ward 25	350 000	Metropolitan Police Services
CPX.0018081-F1	Ravensmead Civic - Furniture & Equip	75 000	Recreation & Parks
CPX.0018083-F1	Ravensmead Civic - Recreation Equipment	30 000	Recreation & Parks
WPX.0011502	Capacity Building - Ward 25	200 000	Area Central
WPX.0012320	Festive Lighting - Ward 25	50 000	Electricity Generation & Distribution
WPX.0011325	Community Clean up - Ward 25	150 000	Public Housing
WPX.0009247	Youth Development - Ward 25	100 000	Recreation & Parks
WPX.0012381	Recreation Equipment - Ward 25	15 000	Recreation & Parks
WPX.0012536	Skills Development - Ward 25	30 000	Social Development & ECD
Total for Ward 25		1 000 000	

Ward 26

CPX.0018085-F1	Upgrade Parks - Ward 26	500 000	Recreation & Parks
WPX.0011503	Capacity Building - Ward 26	215 000	Area Central
WPX.0011444	Rent-a-Cop - Ward 26	285 000	Law Enforcement, Traffic & Coordination
Total for Ward 26		1 000 000	

Ward 27

CPX.0017332-F1	CCTV Camera - Ward 27	50 000	Metropolitan Police Services
CPX.0018087-F1	Upgrade Parks - Ward 27	200 000	Recreation & Parks
WPX.0011504	Capacity Building - Ward 27	40 000	Area Central
WPX.0011333	Goodwood Clinic - MJCP Worker	30 000	City Health

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
WPX.0011445	Rent-a-Cop - Ward 27	285 000	Law Enforcement, Traffic & Coordination
WPX.0012705	Goodwood Library - MJCP Worker	30 000	Library & Information Services
WPX.0012359	Goodwood Precinct Management Plan	365 000	MURP Technical Support
Total for Ward 27		1 000 000	
Ward 28			
CPX.0017333-F1	CCTV Camera - Ward 28	350 000	Metropolitan Police Services
CPX.0018091-F1	Upgrade Parks - Ward 28	200 000	Recreation & Parks
CPX.0018028-F1	Traffic Calming - Ward 28	250 000	Roads Infrastructure & Management
WPX.0011505	Capacity Building - Ward 28	200 000	Area Central
Total for Ward 28		1 000 000	
Ward 30			
CPX.0018079-F1	Elsies River S/G - Spectator Seating	230 000	Recreation & Parks
CPX.0018093-f1	Upgrade Parks - Ward 30	300 000	Recreation & Parks
WPX.0011467	Capacity Building - Ward 30	100 000	Area Central
WPX.0011571	Women's Day Event - Ward 30	60 000	Area Central
WPX.0011693	Canal Cleaning - Ward 30	100 000	Environmental Management
WPX.0012711	Valhalla Library - Reading Competition	20 000	Library & Information Services
WPX.0012268	M/Fontein Old Age Home - MJCP Workers	60 000	Public Housing
WPX.0011326	Community Clean up - Ward 30	70 000	Public Housing
WPX.0011238	FSD Hall - MJCP Worker	30 000	Recreation & Parks
WPX.0011244	Youth Development - Ward 30	30 000	Recreation & Parks
Total for Ward 30		1 000 000	
Total for Subcouncil 4		5 000 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Subcouncil 5			
Ward 13			
CPX.0018577-F1	Reading Room Equipment - Ward 13	5 000	Recreation & Parks
CPX.0018515-F1	Upgrade Parks - Ward 13	300 000	Recreation & Parks
WPX.0012581	Capacity Building - Ward 13	180 000	Area Central
WPX.0012602	Learner's Licence Training - Ward 13	100 000	Area Central
WPX.0012508	Consumables - Reading Room - Ward 13	5 000	Public Housing
WPX.0011327	Maintenance - Reading Room - Ward 13	10 000	Public Housing
WPX.0012578	Youth Computer Training - Ward 13	100 000	Social Development & ECD
WPX.0012577	Men in Masculinity Programme - Ward 13	100 000	Social Development & ECD
WPX.0011688	Women for Change Project - Ward 13	150 000	Social Development & ECD
WPX.0011345	NW Patrol Equipment - Ward 13	50 000	Support Services: S&S
Total for Ward 13		1 000 000	
Ward 20			
WPX.0012582	Capacity Building - Ward 20	100 000	Area Central
WPX.0012603	Safety Wardens - Ward 20	200 000	Area Central
WPX.0012569	Voorbrug Sportsfield - Sports Equipment	100 000	Recreation & Parks
WPX.0011689	Women for Change Project - Ward 20	450 000	Social Development & ECD
WPX.0012579	Men in Masculinity Programme - Ward 20	150 000	Social Development & ECD
Total for Ward 20		1 000 000	
Ward 24			
CPX.0018548-F1	Upgrade Parks - Ward 24	200 000	Recreation & Parks
CPX.0018525-F1	Roome Park - Fencing	500 000	Recreation & Parks
WPX.0012583	Capacity Building - Ward 24	100 000	Area Central
WPX.0010378	Cultural Festival - Ward 24	100 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
WPX.0012591	Bishop Lavis Sportsfield - Sports Equipm	80 000	Recreation & Parks
WPX.0011484	Arts & Crafts Equipment - Ward 24	20 000	Social Development & ECD
Total for Ward 24		1 000 000	
Ward 31			
CPX.0018534-F1	Gym Equipment - Ward 31	250 000	Recreation & Parks
CPX.0018551-F1	Upgrade Parks - Ward 31	45 000	Recreation & Parks
WPX.0012203	Learner's Licence Training - Ward 31	50 000	Area Central
WPX.0012584	Capacity Building - Ward 31	86 000	Area Central
WPX.0011313	Install & Remove Festive Motifs - W31	44 000	Electricity Generation & Distribution
WPX.0012510	Nooitgedacht Resource Centre - Maint	5 000	Public Housing
WPX.0012693	Nooitgedacht Resource Centre - Caretaker	40 000	Public Housing
WPX.0012593	Community Gardens Maintenance - Ward 31	50 000	Recreation & Parks
WPX.0012595	Park Buddies - Ward 31	100 000	Recreation & Parks
WPX.0012661	Advance Computer Training - Ward 31	50 000	Social Development & ECD
WPX.0012662	Women for Change Project - Ward 31	150 000	Social Development & ECD
WPX.0011648	Social Cohesion - Ward 31	100 000	Social Development & ECD
WPX.0012580	Arts & Culture Programmes - Ward 31	30 000	Social Development & ECD
Total for Ward 31		1 000 000	
Ward 50			
CPX.0018546-F1	Gym Equipment - Ward 50	250 000	Recreation & Parks
WPX.0012585	Capacity Building - Ward 50	250 000	Area Central
WPX.0012663	Substance Abuse Awareness - Ward 50	150 000	Social Development & ECD
WPX.0011649	Social Upliftment - Ward 50	150 000	Social Development & ECD
WPX.0011348	NW Patrol Equipment - Ward 50	200 000	Support Services: S&S
Total for Ward 50		1 000 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Ward 106			
WPX.0012586	Capacity Building - Ward 106	160 000	Area Central
WPX.0012597	Women & Gender Activity Programme - W106	180 000	Recreation & Parks
WPX.0011267	Youth at Risk Programmes - Ward 106	80 000	Recreation & Parks
WPX.0011248	Park Maintenance - Ward 106	220 000	Recreation & Parks
WPX.0012665	Youth Work Readiness Programmes - W106	55 000	Social Development & ECD
WPX.0012666	Youth Empowerment Programmes - Ward 106	50 000	Social Development & ECD
WPX.0012664	Women for Change Project - Ward 106	205 000	Social Development & ECD
WPX.0010390	NW Patrol Equipment - Ward 106	50 000	Support Services: S&S
Total for Ward 106		1 000 000	
Total for Subcouncil 5		6 000 000	
Subcouncil 6			
Ward 2			
CPX.0018532-F1	Upgrade Parks - Ward 2	105 000	Recreation & Parks
CPX.0018514-F1	Fencing - Ward 2	505 000	Recreation & Parks
WPX.0012587	Capacity Building - Ward 2	42 000	Area Central
WPX.0011212	Traffic Officer - Ward 2	278 000	Law Enforcement, Traffic & Coordination
WPX.0012691	Park Maintenance - Parow Park HC	50 000	Public Housing
Total for Ward 2		980 000	
Ward 3			
CPX.0018545-F1	Outdoor Gym Equipment - Ward 3	450 000	Recreation & Parks
WPX.0011214	Traffic Officer - Ward 3	290 000	Law Enforcement, Traffic & Coordination
WPX.0012632	Capacity Building - Ward 3	60 000	Recreation & Parks
Total for Ward 3		800 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Ward 9			
CPX.0018583-F1	Upgrade Flats - Ward 9	640 000	Public Housing
CPX.0018458-F1	Fencing - Ward 9	50 000	Roads Infrastructure & Management
CPX.0018571-F1	Sidewalk Construction - Ward 9	200 000	Roads Infrastructure & Management
WPX.0012588	Capacity Building - Ward 9	60 000	Area Central
WPX.0012633	Bellville South SG - Repair Cricket Nets	50 000	Recreation & Parks
Total for Ward 9		1 000 000	
Ward 10			
CPX.0018649-F1	Ravensmead Library - Furn & Equipment	50 000	Library & Information Services
CPX.0018433-F1	Bellville Library - Furn & Equipment	20 000	Library & Information Services
CPX.0018519-F1	Upgrade Parks - Ward 10	100 000	Recreation & Parks
CPX.0018488-F1	Coniston Park - Outdoor Gym Equipment	80 000	Recreation & Parks
CPX.0018464-F1	Sidewalk Construction - Ward 10	45 000	Roads Infrastructure & Management
WPX.0012589	Capacity Building - Ward 10	70 000	Area Central
WPX.0012609	Ravensmead Lib - Reading Competitions	5 000	Library & Information Services
WPX.0011464	Cleaning of Flats - Ravensmead	120 000	Public Housing
WPX.0011481	Maintenance Flats - Ward 10	250 000	Public Housing
WPX.0012667	Social Development Programmes - W10	100 000	Social Development & ECD
WPX.0012567	Area Cleaning - Ward 10	30 000	Solid Waste Management
Total for Ward 10		870 000	
Ward 12			
CPX.0018648-F1	Hugenote Library - Books & Materials	150 000	Library & Information Services
CPX.0018523-F1	Upgrade Parks - Ward 12	360 000	Recreation & Parks
CPX.0018465-F1	Sidewalk Construction - Ward 12	50 000	Roads Infrastructure & Management
WPX.0012590	Capacity Building - Ward 12	85 000	Area Central
WPX.0011332	MJCP Job Creation - St Vincent Clinic	150 000	City Health

WBS Element	Project Description	Proposed Budget 2020/21	Department
WPX.0012612	Hugenote Library - Reading Competitions	5 000	Library & Information Services
WPX.0011283	Youth Dev & Sport Programmes - Ward 12	150 000	Recreation & Parks
Total for Ward 12		950 000	
Ward 22			
CPX.0018431-F1	Belhar Library - Books & Materials	35 000	Library & Information Services
CPX.0018562-F1	Outdoor Gym Equipment - Ward 22	80 000	Recreation & Parks
CPX.0018530-F1	Fencing - Ward 22	300 000	Recreation & Parks
CPX.0018547-F1	Upgrade Parks - Ward 22	100 000	Recreation & Parks
CPX.0018486-F1	Belhar Civic - Fencing	40 000	Recreation & Parks
CPX.0018569-F1	Sidewalk Construction - Ward 22	50 000	Roads Infrastructure & Management
WPX.0012601	Capacity Building - Ward 22	80 000	Area Central
WPX.0012610	Belhar Library - Reading Competitions	5 000	Library & Information Services
WPX.0011463	Caretaker - Chestnut Reading Room	80 000	Public Housing
WPX.0011462	Area Cleaning - Chestnut Flats	120 000	Public Housing
WPX.0011642	Skills Dev. Programmes - Ward 22	60 000	Social Development & ECD
Total for Ward 22		950 000	
Multi-ward projects within Subcouncil 6			
CPX.0018575-F1	Traffic Calming - Subcouncil 6	450 000	Roads Infrastructure & Management
Total for Multi-ward projects within Subcouncil 6		450 000	
Total for Subcouncil 6		6 000 000	
Subcouncil 7			
Ward 21			
CPX.0018119-F1	Upgrade Parks - Rosendal	90 000	Recreation & Parks
CPX.0018098-F1	Eversdal Sport Facility - Upgrade	150 000	Recreation & Parks
CPX.0018025-F1	PP Smit SF - Security Upgrade	100 000	Recreation & Parks

WBS Element	Project Description	Proposed Budget 2020/21	Department
CPX.0018029-F1	Traffic Calming - Ward 21	25 000	Roads Infrastructure & Management
WPX.0012395	Rent-a-Cop - Ward 21	385 000	Law Enforcement, Traffic & Coordination
WPX.0012408	Eversdal Tennis Club - Courts Resurface	250 000	Recreation & Parks
Total for Ward 21		1 000 000	
Ward 103			
CPX.0016961-F1	LPR Cameras - Ward 103	50 000	Metropolitan Police Services
CPX.0018117-F1	Upgrade Entrances - Ward 103	150 000	Recreation & Parks
CPX.0006878-F1	Kraaifontein SF - Further Upgrade	300 000	Recreation & Parks
CPX.0017970-F1	Traffic Calming - Ward 103	100 000	Roads Infrastructure & Management
CPX.0018043-F1	Sidewalk Construction - Ward 103	300 000	Roads Infrastructure & Management
WPX.0011196	Additional Mowing - Ward 103	100 000	Recreation & Parks
Total for Ward 103		1 000 000	
Ward 105			
CPX.0015513-F1	Upgrade POS - Vierlanden (Erf 20188 RE)	150 000	Recreation & Parks
CPX.0018104-F1	Klipheuwel Sportsfield - Upgrade	250 000	Recreation & Parks
CPX.0018123-F1	Upgrade Parks - Ward 105	50 000	Recreation & Parks
CPX.0018100-F1	Fencing POS - Durmonte	60 000	Recreation & Parks
CPX.0018023-F1	Philadelphia Sportsfield - Upgrade	150 000	Recreation & Parks
CPX.0018107-F1	Signage - Joostenbergvlakte	90 000	Roads Infrastructure & Management
WPX.0011144	GiA: Fisantekraal Animal Welfare	100 000	Area North
WPX.0012472	Tree Pruning - Ward 105	50 000	Recreation & Parks
WPX.0012431	Recreational Activities - Ward 105	70 000	Recreation & Parks
WPX.0011355	NW Support Programme - Ward 105	30 000	Support Services: S&S
Total for Ward 105		1 000 000	
Ward 112			
CPX.0018020-F1	Landscaping - Oxford Street	60 000	Recreation & Parks

WBS Element	Project Description	Proposed Budget 2020/21	Department
CPX.0018121-F1	Upgrade Parks - Ward 112	120 000	Recreation & Parks
CPX.0018102-F1	Fencing POS - Erf 455 Durbanville	20 000	Recreation & Parks
CPX.0018095-F1	Durbanville Town Hall - Equipment	50 000	Recreation & Parks
CPX.0018045-F1	Sidewalk Construction - Hafele Street	100 000	Roads Infrastructure & Management
WPX.0011299	Durbanville Town Hall - 24 Hr Security	270 000	Recreation & Parks
WPX.0011296	Durbanville Sportsfield - 24 Hr Security	270 000	Recreation & Parks
WPX.0012118	Park Buddy - Ward 112	60 000	Recreation & Parks
WPX.0012406	Durbanville Town Hall - Chairs	50 000	Recreation & Parks
Total for Ward 112		1 000 000	
Total for Subcouncil 7		4 000 000	

Subcouncil 8

Ward 83

CPX.0016925-F1	LPR Cameras - Ward 83	130 000	Metropolitan Police Services
CPX.0018322-F1	Beachfront Strand - Upgrade	150 000	Recreation & Parks
CPX.0018397-F1	Upgrade POS - Ward 83	60 000	Recreation & Parks
CPX.0018341-F1	Circle Strand CBD - Upgrade	110 000	Recreation & Parks
CPX.0018627-F1	Sidewalk Construction - Ward 83	150 000	Roads Infrastructure & Management
CPX.0018593-F1	Sidewalk Construction - Asanda	70 000	Roads Infrastructure & Management
CPX.0018667-F1	Traffic Calming - Ward 83	80 000	Roads Infrastructure & Management
WPX.0011603	Small Business Development - Ward 83	50 000	Area East
WPX.0011592	Grants-in-Aid - Ward 83	50 000	Area East
WPX.0012138	Pink Bib Street People Initiative - W83	20 000	Social Development & ECD
WPX.0012562	Youth Skills Development - Ward 83	50 000	Social Development & ECD
WPX.0012321	Cleaning Project - Asanda	50 000	Solid Waste Management
WPX.0011321	NW Support Programme - Ward 83	30 000	Support Services: S&S

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Total for Ward 83		1 000 000	
Ward 85			
CPX.0017802-F1	CCTV Cameras - Ward 85	100 000	Metropolitan Police Services
CPX.0018401-F1	Upgrade Parks - Ward 85	100 000	Recreation & Parks
CPX.0018629-F1	Sidewalk Construction - Ward 85	100 000	Roads Infrastructure & Management
CPX.0018668-F1	Traffic Calming - Ward 85	150 000	Roads Infrastructure & Management
WPX.0011604	Small Business Development - Ward 85	50 000	Area East
WPX.0009311	Sports Day - Ward 85	50 000	Recreation & Parks
WPX.0012486	Capacity Building: Seniors - Ward 85	50 000	Social Development & ECD
WPX.0012493	Disability Awareness - Ward 85	20 000	Social Development & ECD
WPX.0012135	Women Empowerment Programme - Ward 85	30 000	Social Development & ECD
WPX.0012522	Heritage Day Programme - Ward 85	50 000	Social Development & ECD
WPX.0012563	Youth Skills Development - Ward 85	100 000	Social Development & ECD
WPX.0011188	Street Cleaning - Ward 85	100 000	Solid Waste Management
WPX.0012496	Canal Cleaning - Ward 85	100 000	Water & Sanitation Services
Total for Ward 85		1 000 000	
Ward 86			
CPX.0018430-F1	CCTV Cameras - Ward 86	150 000	Metropolitan Police Services
CPX.0018399-F1	Upgrade Parks - Ward 86	80 000	Recreation & Parks
CPX.0018380-F1	Upgrade Park - Abrahams Park	50 000	Recreation & Parks
CPX.0018600-F1	Outdoor Gym Equipment - Ward 86	77 000	Recreation & Parks
CPX.0018345-F1	Fencing - Titus Garden	110 000	Recreation & Parks
CPX.0018630-F1	Sidewalk Construction - Ward 86	95 000	Roads Infrastructure & Management
CPX.0018669-F1	Traffic Calming - Ward 86	28 000	Roads Infrastructure & Management
WPX.0012452	Lwandle Sportfield - Maintenance	60 000	Recreation & Parks
WPX.0012410	Boxing Tournament - Ward 86	50 000	Recreation & Parks

WBS Element	Project Description	Proposed Budget 2020/21	Department
WPX.0011319	Sports Tournament - Ward 86	50 000	Recreation & Parks
WPX.0012487	Capacity Building: Seniors - Ward 86	50 000	Social Development & ECD
WPX.0012564	Youth Skills Development - Ward 86	100 000	Social Development & ECD
WPX.0000421	Area Cleaning - Ward 86	100 000	Solid Waste Management
Total for Ward 86		1 000 000	
Ward 100			
CPX.0018280-F1	Establishment of Foodgardens - Ward 100	250 000	Area East
CPX.0016984-F1	CCTV Cameras - Ward 100	700 000	Metropolitan Police Services
WPX.0009286	Part Time Traffic Attendant - Ward 100	50 000	Law Enforcement, Traffic & Coordination
Total for Ward 100		1 000 000	
Total for Subcouncil 8		4 000 000	
Subcouncil 9			
Ward 18			
CPX.0018382-F1	Upgrade Park - Manzini Park	50 000	Recreation & Parks
WPX.0011947	Capacity Building: Seniors - Ward 18	200 000	Area East
WPX.0011940	Women Empowerment Programme - Ward 18	70 000	Social Development & ECD
WPX.0011938	Heritage Celebration Event - Ward 18	100 000	Social Development & ECD
WPX.0011937	Disability Awareness - Ward 18	70 000	Social Development & ECD
WPX.0012436	ECD Capacity Building - Ward 18	100 000	Social Development & ECD
WPX.0011939	Youth Skills Development - Ward 18	60 000	Social Development & ECD
WPX.0011891	NW Equipment - Ward 18	50 000	Support Services: S&S
Total for Ward 18		700 000	
Ward 87			
CPX.0018390-F1	Upgrade Park - Site C Section D	100 000	Recreation & Parks
WPX.0011945	Capacity Building: Seniors - Ward 87	200 000	Area East

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
WPX.0012348	Job Creation: Rodent Control - Ward 87	50 000	City Health
WPX.0011942	Women Empowerment Programme - Ward 87	50 000	Social Development & ECD
WPX.0012528	Men Empowerment - Ward 87	50 000	Social Development & ECD
WPX.0012598	Youth Skills Development - Ward 87	150 000	Social Development & ECD
WPX.0011941	Heritage Celebration Event - Ward 87	100 000	Social Development & ECD
Total for Ward 87		700 000	
Ward 89			
WPX.0011943	Capacity Building: Seniors - Ward 89	100 000	Area East
WPX.0012287	Grants-in-Aid: Environment - Ward 89	30 000	Area East
WPX.0011869	Personal Hygiene Programme - Ward 89	80 000	City Health
WPX.0012347	Breast Cancer Awareness - Ward 89	50 000	City Health
WPX.0011870	Job Creation: Rodent Control - Ward 89	110 000	City Health
WPX.0012298	Sports Tournament - Ward 89	100 000	Recreation & Parks
WPX.0012543	Women Empowerment Programme - Ward 89	50 000	Social Development & ECD
WPX.0011931	Heritage Celebration Event - Ward 89	110 000	Social Development & ECD
WPX.0011932	Disability Awareness - Ward 89	70 000	Social Development & ECD
Total for Ward 89		700 000	
Ward 90			
WPX.0011921	Capacity Building: Seniors - Ward 90	150 000	Area East
WPX.0012349	Job Creation: Rodent Control - Ward 90	50 000	City Health
WPX.0012401	Personal Hygiene Programme - Ward 90	50 000	City Health
WPX.0009808	Sports Tournament - Ward 90	50 000	Recreation & Parks
WPX.0012529	Men Empowerment - Ward 90	50 000	Social Development & ECD
WPX.0011924	Heritage Celebration Event - Ward 90	100 000	Social Development & ECD
WPX.0011923	Disability Awareness - Ward 90	50 000	Social Development & ECD
WPX.0011922	Women Empowerment Programme - Ward 90	50 000	Social Development & ECD

WBS Element	Project Description	Proposed Budget 2020/21	Department
WPX.0012492	Children Awareness Programme - Ward 90	50 000	Social Development & ECD
WPX.0009185	Area Cleaning - Ward 90	100 000	Solid Waste Management
Total for Ward 90		700 000	
Ward 91			
CPX.0016923-F1	CCTV Cameras - Site B Ward 91	750 000	Metropolitan Police Services
CPX.0018393-F1	Upgrade Park - YA Park	375 000	Recreation & Parks
CPX.0018391-F1	Upgrade Park - UT Park	375 000	Recreation & Parks
WPX.0011949	Capacity Building: Seniors - Ward 91	120 000	Area East
WPX.0012164	Personal Hygiene Programme - Ward 91	30 000	City Health
WPX.0012402	TB & HIV Awareness - Ward 91	30 000	City Health
WPX.0012167	Job Creation: Rodent Control - Ward 91	50 000	City Health
WPX.0012450	Sports Tournament - Ward 91	50 000	Recreation & Parks
WPX.0012494	Disability Awareness - Ward 91	50 000	Social Development & ECD
WPX.0011917	Heritage Celebration Event - Ward 91	70 000	Social Development & ECD
WPX.0011916	Youth Skills Development - Ward 91	100 000	Social Development & ECD
WPX.0000423	Area Cleaning - Ward 91	150 000	Solid Waste Management
WPX.0012361	NW Equipment - Ward 91	50 000	Support Services: S&S
Total for Ward 91		2 200 000	
Ward 116			
CPX.0016996-F1	CCTV Cameras - Ward 116	300 000	Metropolitan Police Services
CPX.0018389-F1	Upgrade Park - Samantha Street	70 000	Recreation & Parks
CPX.0018387-F1	Upgrade Park - Oval North Park	100 000	Recreation & Parks
CPX.0018392-F1	Upgrade Park - Veerpyl Park	150 000	Recreation & Parks
WPX.0011951	Personal Hygiene Programme - Ward 116	150 000	City Health
WPX.0012515	Heritage Celebration Event - Ward 116	200 000	Social Development & ECD
WPX.0012553	Youth Development Workshop - Ward 116	30 000	Social Development & ECD

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Total for Ward 116		1 000 000	
Total for Subcouncil 9		6 000 000	
Subcouncil 10			
Ward 92			
CPX.0018423-F1	Upgrade Parks - Ward 92	50 000	Recreation & Parks
CPX.0018670-F1	Traffic Calming - Ward 92	50 000	Roads Infrastructure & Management
CPX.0018631-F1	Sidewalk Construction - Ward 92	250 000	Roads Infrastructure & Management
WPX.0011582	Capacity Building: Seniors - Ward 92	50 000	Area East
WPX.0012517	Heritage Celebration Event - Ward 92	50 000	Social Development & ECD
WPX.0011350	NW Equipment - Ward 92	50 000	Support Services: S&S
Total for Ward 92		500 000	
Ward 93			
CPX.0018420-F1	Upgrade Parks - Ward 93	200 000	Recreation & Parks
CPX.0018632-F1	Sidewalk Construction - Ward 93	500 000	Roads Infrastructure & Management
WPX.0012286	Grants-in-Aid - Ward 93	50 000	Area East
WPX.0010747	Capacity Building: Seniors - Ward 93	105 000	Area East
WPX.0012350	Job Creation: Rodent Control - Ward 93	50 000	City Health
WPX.0011197	Part time Traffic Attendant - Ward 93	50 000	Law Enforcement, Traffic & Coordination
WPX.0011361	Sports Tournament - Ward 93	50 000	Recreation & Parks
WPX.0012518	Heritage Celebration Event - Ward 93	45 000	Social Development & ECD
WPX.0012539	Substance Abuse Awareness - Ward 93	50 000	Social Development & ECD
WPX.0012435	ECD Equipment - Ward 93	50 000	Social Development & ECD
WPX.0012490	Capacity Building: Youth - Ward 93	45 000	Social Development & ECD
WPX.0012360	Disability Awareness - Ward 93	55 000	Social Development & ECD
WPX.0000434	Job Creation - Ward 93	700 000	Solid Waste Management

WBS Element	Project Description	Proposed Budget 2020/21	Department
WPX.0011351	NW Equipment - Ward 93	50 000	Support Services: S&S
Total for Ward 93		2 000 000	
Ward 94			
CPX.0018633-F1	Sidewalk Construction - Ward 94	160 000	Roads Infrastructure & Management
WPX.0011583	Capacity Building: Seniors - Ward 94	190 000	Area East
WPX.0000435	Job Creation - Ward 94	150 000	Solid Waste Management
Total for Ward 94		500 000	
Ward 97			
WPX.0011585	Capacity Building: Seniors - Ward 97	100 000	Area East
WPX.0012524	Leadership Skills: Youth - Ward 97	100 000	Social Development & ECD
WPX.0011187	Job Creation - Ward 97	300 000	Solid Waste Management
Total for Ward 97		500 000	
Ward 98			
CPX.0018281-F1	Loudhailer - Ward 98	10 000	Area East
CPX.0017348-F1	CCTV Cameras - Ward 98	150 000	Metropolitan Police Services
CPX.0018448-F1	Upgrade Parks - Ward 98	250 000	Recreation & Parks
CPX.0018671-F1	Traffic Calming - Ward 98	60 000	Roads Infrastructure & Management
CPX.0018634-F1	Sidewalk Construction - Ward 98	520 000	Roads Infrastructure & Management
WPX.0011586	Capacity Building: Seniors - Ward 98	150 000	Area East
WPX.0011594	Grants-in-Aid - Ward 98	50 000	Area East
WPX.0010815	Sports Tournament - Ward 98	100 000	Recreation & Parks
WPX.0012437	ECD Equipment - Ward 98	50 000	Social Development & ECD
WPX.0012574	Disability Awareness - Ward 98	50 000	Social Development & ECD
WPX.0011536	Computer Skills Dev. Training - Ward 98	50 000	Social Development & ECD
WPX.0012491	Capacity Building: Youth - Ward 98	100 000	Social Development & ECD
WPX.0012526	Mandela Day Celebration - Ward 98	50 000	Social Development & ECD

WBS Element	Project Description	Proposed Budget 2020/21	Department
WPX.0012548	Youth Day 16 June Event - Ward 98	100 000	Social Development & ECD
WPX.0012519	Heritage Celebration Event - Ward 98	60 000	Social Development & ECD
WPX.0012322	Job Creation - Ward 98	200 000	Solid Waste Management
WPX.0012363	NW Equipment - Ward 98	50 000	Support Services: S&S
Total for Ward 98		2 000 000	
Ward 99			
WPX.0010755	Capacity Building: Seniors - Ward 99	100 000	Area East
WPX.0012375	Part time Traffic Attendant - Ward 99	100 000	Law Enforcement, Traffic & Coordination
WPX.0012540	Substance Abuse Awareness - Ward 99	50 000	Social Development & ECD
WPX.0012520	Heritage Celebration Event - Ward 99	50 000	Social Development & ECD
WPX.0012139	Women's Day Event - Ward 99	100 000	Social Development & ECD
WPX.0000436	Job Creation - Ward 99	100 000	Solid Waste Management
Total for Ward 99		500 000	
Total for Subcouncil 10		6 000 000	
Subcouncil 11			
Ward 40			
WPX.0011497	Drivers Licence Training - Ward 40	500 000	Area Central
WPX.0011517	Capacity Building - Ward 40	100 000	Area Central
WPX.0011365	Sport Carnival - Ward 40	150 000	Recreation & Parks
WPX.0011628	Heritage Celebration Event - Ward 40	100 000	Social Development & ECD
WPX.0011669	Substance Abuse Awareness - Ward 40	50 000	Social Development & ECD
WPX.0011509	Life Skills Dev. Programmes - Ward 40	100 000	Social Development & ECD
Total for Ward 40		1 000 000	
Ward 44			
CPX.0017803-F1	CCTV Cameras - Ward 44	350 000	Metropolitan Police Services

WBS Element	Project Description	Proposed Budget 2020/21	Department
CPX.0018284-F1	Upgrade Parks - Ward 44	230 000	Recreation & Parks
WPX.0011518	Capacity Building - Ward 44	200 000	Area Central
WPX.0011666	Strengthening Families Prog - Ward 44	50 000	Social Development & ECD
WPX.0011670	Substance Abuse Awareness - Ward 44	40 000	Social Development & ECD
WPX.0012542	Women for Change Programme - Ward 44	100 000	Social Development & ECD
WPX.0011737	Youth Skills Development - Ward 44	30 000	Social Development & ECD
Total for Ward 44		1 000 000	
Ward 46			
CPX.0018436-F1	Upgrade Parks - Ward 46	500 000	Recreation & Parks
CPX.0018602-F1	Ohio Sportfield - Sports & Rec Equipment	50 000	Recreation & Parks
CPX.0018645-F1	Traffic Calming - Ward 46	90 000	Roads Infrastructure & Management
CPX.0018608-F1	Sidewalk Construction - Ward 46	160 000	Roads Infrastructure & Management
WPX.0011519	Capacity Building - Ward 46	100 000	Area Central
WPX.0012710	Rylands Library - Programmes	30 000	Library & Information Services
WPX.0011367	Sport Carnival - Ward 46	70 000	Recreation & Parks
Total for Ward 46		1 000 000	
Ward 47			
CPX.0018279-F1	Urban Agriculture Equipment - Ward 47	200 000	Area Central
CPX.0018368-F1	Hanover Park Library - Books	36 000	Library & Information Services
CPX.0018441-F1	Hanover Park Civic - Sports & Rec Equip	35 000	Recreation & Parks
WPX.0012284	Youth Entrepreneur Programme - Ward 47	250 000	Area Central
WPX.0011311	Christmas Lighting - Ward 47	150 000	Electricity Generation & Distribution
WPX.0012706	Hanover Park Library - Equipment	4 000	Library & Information Services
WPX.0012707	Hanover Park Library - Programmes	10 000	Library & Information Services
WPX.0011549	Multi-Activity Market - Ward 47	200 000	MURP Area Central
WPX.0012722	Life Count Programme - Ward 47	100 000	Office of the Mayor

WBS Element	Project Description	Proposed Budget 2020/21	Department
WPX.0012454	Hanover Park Civic - Sports Equipment	15 000	Recreation & Parks
Total for Ward 47		1 000 000	
Total for Subcouncil 11		4 000 000	

Subcouncil 12

Ward 78

CPX.0018335-F1	Mitchells Plain Fire Dept - Equipment	20 000	Fire Services
CPX.0018373-F1	Westridge Library - Furn & Equipment	30 000	Library & Information Services
CPX.0018363-F1	Upgrade Parks - Ward 78	330 000	Recreation & Parks
CPX.0018664-F1	Traffic Calming - Ward 78	100 000	Roads Infrastructure & Management
WPX.0011834	Grants-In-Aid - Ward 78	420 000	Area South
WPX.0012353	Capacity Building - Ward 78	45 000	Area South
WPX.0011704	Awareness Workshops - HIV & Aids - W78	10 000	City Health
WPX.0012634	Debating Competition - Ward 78	15 000	Library & Information Services
WPX.0011823	NW Equipment - Ward 78	30 000	Support Services: S&S
Total for Ward 78		1 000 000	

Ward 79

CPX.0018320-F1	Alpine Road Park - Netball Court	200 000	Recreation & Parks
CPX.0018665-F1	Traffic Calming - Ward 79	150 000	Roads Infrastructure & Management
WPX.0012354	Capacity Building - Ward 79	220 000	Area South
WPX.0012314	Environmental Awareness Programmes - W79	100 000	Environmental Management
WPX.0012456	Garden Tools - Ward 79	50 000	Recreation & Parks
WPX.0011714	Sports Programmes at Hubs - Ward 79	70 000	Recreation & Parks
WPX.0012532	Semi-Skilled Fieldworkers - Ward 79	80 000	Social Development & ECD
WPX.0012523	Home Based Care Support - Ward 79	50 000	Social Development & ECD
WPX.0012525	Life Skills Programme: Youth - Ward 79	80 000	Social Development & ECD

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Total for Ward 79		1 000 000	
Ward 81			
CPX.0018372-F1	Rocklands Library - Furniture	50 000	Library & Information Services
CPX.0018597-F1	Mnandi Swimming Pool - Pool shading	100 000	Recreation & Parks
CPX.0018312-F1	Weltevreden Rec Centre - Netball Court	250 000	Recreation & Parks
CPX.0018365-F1	Upgrade Parks - Ward 81	250 000	Recreation & Parks
WPX.0012355	Capacity Building - Ward 81	100 000	Area South
WPX.0012278	Health Awareness Programme - Ward 81	20 000	City Health
WPX.0012315	Environmental Awareness Programmes - W81	30 000	Environmental Management
WPX.0011727	Job Creation - Ward 81	130 000	Recreation & Parks
WPX.0009095	Tree Planting - Ward 81	20 000	Recreation & Parks
WPX.0012339	NW Equipment - Ward 81	50 000	Support Services: S&S
Total for Ward 81		1 000 000	
Ward 82			
CPX.0017341-F1	LPR Cameras - Ward 82	250 000	Metropolitan Police Services
CPX.0018406-F1	Tafelsig Community Hall - Sports Equip	50 000	Recreation & Parks
WPX.0012356	Capacity Building - Ward 82	120 000	Area South
WPX.0012274	Awareness Workshops - HIV & Aids - W82	20 000	City Health
WPX.0011751	Life Skills Youth Camp - Ward 82	100 000	Recreation & Parks
WPX.0011729	Job Creation - Ward 82	150 000	Recreation & Parks
WPX.0012534	Skills Capacity Building: Youth - W82	160 000	Social Development & ECD
WPX.0012489	Capacity Building: Women - Ward 82	30 000	Social Development & ECD
WPX.0012220	Area Cleaning - Ward 82	120 000	Solid Waste Management
Total for Ward 82		1 000 000	
Total for Subcouncil 12		4 000 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Subcouncil 13			
Ward 36			
CPX.0018686-F1	Development of Sportsfield - Ward 36	1 000 000	Social Development & ECD
Total for Ward 36		1 000 000	
Total for Subcouncil 13		1 000 000	
Subcouncil 14			
Ward 37			
CPX.0017804-F1	CCTV Cameras - Ward 37	1 000 000	Metropolitan Police Services
WPX.0012206	Drivers Licence Training - Ward 37	50 000	Area Central
WPX.0011468	Capacity Building - Ward 37	160 000	Area Central
WPX.0012668	Disability Event - Ward 37	20 000	Social Development & ECD
WPX.0012669	ECD Equipment - Ward 37	50 000	Social Development & ECD
WPX.0011060	Women's Day Event - Ward 37	25 000	Social Development & ECD
Total for Ward 37		1 305 000	
Ward 38			
WPX.0011520	40th Celebration - New Crossroads	200 000	Area Central
WPX.0011499	Grants-in-Aid - Ward 38	70 000	Area Central
WPX.0011469	Capacity Building - Ward 38	250 000	Area Central
WPX.0012400	Elukhanyisweni Com Hall - Sports Equipm	20 000	Recreation & Parks
WPX.0012641	Endlovini Com Hall - Sports Equipment	20 000	Recreation & Parks
Total for Ward 38		560 000	
Ward 39			
CPX.0018590-F1	Traffic Calming - Ward 39	100 000	Roads Infrastructure & Management
WPX.0012207	Drivers Licence Training - Ward 39	50 000	Area Central

WBS Element	Project Description	Proposed Budget 2020/21	Department
WPX.0011470	Capacity Building - Ward 39	150 000	Area Central
WPX.0011500	Grants-in-Aid - Ward 39	100 000	Area Central
Total for Ward 39		400 000	
Ward 41			
WPX.0011511	Capacity Building - Ward 41	360 000	Area Central
Total for Ward 41		360 000	
Ward 42			
CPX.0018591-F1	Traffic Calming - Ward 42	60 000	Roads Infrastructure & Management
WPX.0011512	Capacity Building - Ward 42	230 000	Area Central
WPX.0011322	NW Equipment - Ward 42	60 000	Support Services: S&S
Total for Ward 42		350 000	
Ward 45			
CPX.0018651-F1	Manenberg Library - Furniture & Equipm	50 000	Library & Information Services
CPX.0018521-F1	Upgrade Park - Irvine Park	200 000	Recreation & Parks
WPX.0011544	Grants-in-Aid - Ward 45	150 000	Area Central
WPX.0011513	Capacity Building - Ward 45	150 000	Area Central
WPX.0012642	Sports Tournament - Ward 45	150 000	Recreation & Parks
WPX.0012670	Women's Day Event - Ward 45	50 000	Social Development & ECD
WPX.0012672	Youth Day Event - Ward 45	50 000	Social Development & ECD
WPX.0012671	Capacity Building: Seniors - Ward 45	70 000	Social Development & ECD
WPX.0011184	Area Cleaning - Ward 45	50 000	Solid Waste Management
Total for Ward 45		920 000	
Multi-ward projects within Subcouncil 14			
CPX.0018646-F1	Ward Allocations FY21 - Subcouncil 14	1 540 000	Area Central
WPX.0012607	Ward Allocations FY21 - Subcouncil 14	565 000	Area Central

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Total for Multi-ward projects within Subcouncil 14		2 105 000	
Total for Subcouncil 14		6 000 000	
Subcouncil 15			
Ward 51			
CPX.0018278-F1	CCTV Cameras - Ward 51	200 000	Metropolitan Police Services
CPX.0018127-F1	Upgrade Parks - Ward 51	180 000	Recreation & Parks
WPX.0011373	Park Maintenance - Ward 51	100 000	Recreation & Parks
WPX.0011381	Recreation Days - Ward 51	200 000	Recreation & Parks
WPX.0000414	Area Cleaning - Ward 51	120 000	Solid Waste Management
Total for Ward 51		800 000	
Ward 52			
CPX.0018261-F1	Major Upgrades - Old Flats Langa	290 000	Public Housing
CPX.0018129-F1	Upgrade Parks - Ward 52	250 000	Recreation & Parks
WPX.0011383	Recreation Days - Ward 52	200 000	Recreation & Parks
WPX.0011375	Park Maintenance - Ward 52	80 000	Recreation & Parks
WPX.0000415	Area Cleaning - Ward 52	80 000	Solid Waste Management
Total for Ward 52		900 000	
Ward 53			
CPX.0018184-F1	Pinelands Library - Furniture & Equipm	30 000	Library & Information Services
CPX.0018125-F1	Upgrade Canal - Ward 53	100 000	Recreation & Parks
CPX.0012856-F1	MGV Clubhouse - Upgrade Phase1	375 000	Recreation & Parks
CPX.0018131-F1	Upgrade Parks - Ward 53	120 000	Recreation & Parks
WPX.0011447	Rent-a-Cop - Ward 53	285 000	Law Enforcement, Traffic & Coordination
WPX.0011377	Park Maintenance - Ward 53	60 000	Recreation & Parks
WPX.0012434	Canal Cleaning - Ward 53	30 000	Roads Infrastructure & Management

WBS Element	Project Description	Proposed Budget 2020/21	Department
Total for Ward 53		1 000 000	
Ward 55			
CPX.0016959-F1	LPR Cameras - Ward 55	220 000	Metropolitan Police Services
CPX.0013269-F1	Multi Purpose Court Bayview - Upgrade	45 000	Recreation & Parks
CPX.0018133-F1	Upgrade Parks - Ward 55	252 000	Recreation & Parks
CPX.0018027-F1	Traffic Calming - Ward 55	70 000	Roads Infrastructure & Management
WPX.0012313	Cleaning & Clearing - Zoarvlei	35 000	Environmental Management
WPX.0011455	Rent-a-Cop - Ward 55	285 000	Law Enforcement, Traffic & Coordination
WPX.0012458	Recreation Days - Ward 55	8 000	Recreation & Parks
WPX.0000416	Area Cleaning - Ward 55	60 000	Solid Waste Management
WPX.0012337	NW Equipment - Ward 55	25 000	Support Services: S&S
Total for Ward 55		1 000 000	
Ward 56			
CPX.0018135-F1	Upgrade Parks - Ward 56	365 000	Recreation & Parks
CPX.0017968-F1	Traffic Calming - Ward 56	170 000	Roads Infrastructure & Management
WPX.0011456	Rent-a-Cop - Ward 56	285 000	Law Enforcement, Traffic & Coordination
WPX.0011385	Recreation Days - Ward 56	60 000	Recreation & Parks
WPX.0000417	Area Cleaning - Ward 56	120 000	Solid Waste Management
Total for Ward 56		1 000 000	
Multi-ward projects within Subcouncil 15			
CPX.0013295-F1	Upgrade Canal - Langa	300 000	Recreation & Parks
Total for Multi-ward projects within Subcouncil 15		300 000	
Total for Subcouncil 15		5 000 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Subcouncil 16			
Ward 54			
CPX.0018073-F1	Camps Bay Library - Books & Materials	15 000	Library & Information Services
CPX.0016982-F1	LPR Cameras - Ward 54	115 000	Metropolitan Police Services
CPX.0018151-F1	Upgrade Parks & POS - Ward 54	100 000	Recreation & Parks
WPX.0011448	Rent-a-Cop - Ward 54	285 000	Law Enforcement, Traffic & Coordination
WPX.0011198	Traffic Officer - Ward 54	320 000	Law Enforcement, Traffic & Coordination
WPX.0011389	Maintenance Parks & POS - Ward 54	65 000	Recreation & Parks
WPX.0012325	Street Cleaning - Ward 54	100 000	Solid Waste Management
Total for Ward 54		1 000 000	
Ward 57			
CPX.0016983-F1	LPR Cameras - Ward 57	400 000	Metropolitan Police Services
CPX.0018153-F1	Upgrade Parks & POS - Ward 57	450 000	Recreation & Parks
WPX.0011179	Maintenance Parks & POS - Ward 57	150 000	Recreation & Parks
Total for Ward 57		1 000 000	
Ward 74			
CPX.0018075-F1	Hout Bay Library - Furniture & Equipment	56 800	Library & Information Services
CPX.0018076-F1	Hout Bay Library - IT Smart Cape	43 200	Library & Information Services
CPX.0017883-F1	Hout Bay Beach - Upgrade	180 000	Recreation & Parks
CPX.0018155-F1	Upgrade Parks & POS - Ward 74	250 000	Recreation & Parks
WPX.0011334	Festive Lighting - Hout Bay	100 000	Electricity Generation & Distribution
WPX.0012396	Rent-a-Cop - Ward 74	320 000	Law Enforcement, Traffic & Coordination
WPX.0011401	Maintenance Parks & POS - Ward 74	50 000	Recreation & Parks
Total for Ward 74		1 000 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Ward 77			
CPX.0018035-F1	Roeland St FS - Training Aids & Equipm	130 000	Fire Services
CPX.0015088-F1	Schotschekloof Sports Complex - Upgrade	250 000	Recreation & Parks
CPX.0018157-F1	Upgrade Parks & POS - Ward 77	400 000	Recreation & Parks
CPX.0017845-F1	Fencing - Ward 77	70 000	Roads Infrastructure & Management
WPX.0011403	Maintenance Parks & POS - Ward 77	150 000	Recreation & Parks
Total for Ward 77		1 000 000	
Ward 115			
CPX.0018149-F1	Upgrade Parks & POS - Ward 115	300 000	Recreation & Parks
CPX.0017885-F1	Lower De Waal Park - Drinking Fountain	45 000	Recreation & Parks
CPX.0018221-F1	Orangia Tennis Court - Resurfacing	150 000	Recreation & Parks
CPX.0017955-F1	Pedestrian Lanes Upgrade - Green Point	25 000	Roads Infrastructure & Management
WPX.0012394	Rent-a-Cop - Ward 115	280 000	Law Enforcement, Traffic & Coordination
WPX.0011387	Maintenance Parks & POS - Ward 115	150 000	Recreation & Parks
WPX.0012324	Pedestrian Lanes Cleaning - Ward 115	50 000	Solid Waste Management
Total for Ward 115		1 000 000	
Total for Subcouncil 16		5 000 000	
Subcouncil 17			
Ward 48			
CPX.0018407-F1	Upgrade Parks - Ward 48	250 000	Recreation & Parks
CPX.0018446-F1	Further Upgrade POS - Penlyn Estate	350 000	Recreation & Parks
CPX.0018656-F1	Traffic Calming - Ward 48	80 000	Roads Infrastructure & Management
WPX.0012464	Park Attendants - Ward 48	160 000	Recreation & Parks
WPX.0012483	Capacity Building: Seniors - Ward 48	100 000	Social Development & ECD
WPX.0012550	Youth Development - Ward 48	60 000	Social Development & ECD

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Total for Ward 48		1 000 000	
Ward 49			
CPX.0018361-F1	Upgrade Parks - Ward 49	255 000	Recreation & Parks
CPX.0018418-F1	Field Crescent Sportsfield - Upgrade	300 000	Recreation & Parks
CPX.0018657-F1	Traffic Calming - Ward 49	245 000	Roads Infrastructure & Management
WPX.0012462	Hickory/Field Cres Sportsfields - Maint	100 000	Recreation & Parks
WPX.0012484	Capacity Building: Seniors - Ward 49	100 000	Social Development & ECD
Total for Ward 49		1 000 000	
Ward 60			
CPX.0018370-F1	Lansdowne Library - Books & Materials	10 000	Library & Information Services
CPX.0016985-F1	LPR Cameras - Ward 60	250 000	Metropolitan Police Services
CPX.0018618-F1	Sprigg Road Park - Gym Equipment	80 000	Recreation & Parks
CPX.0018658-F1	Traffic Calming - Ward 60	160 000	Roads Infrastructure & Management
WPX.0012267	Employ Field Workers - Ward 60	180 000	Informal Settlements
WPX.0012708	Lansdowne Library - Educ Mat/Toys	10 000	Library & Information Services
WPX.0012709	Lansdowne Library - Programmes	10 000	Library & Information Services
WPX.0011225	Park Attendants - Ward 60	160 000	Recreation & Parks
WPX.0011572	ECD Equipment - Ward 60	60 000	Social Development & ECD
WPX.0012485	Capacity Building: Seniors - Ward 60	80 000	Social Development & ECD
Total for Ward 60		1 000 000	
Total for Subcouncil 17		3 000 000	
Subcouncil 18			
Ward 63			
CPX.0017796-F1	LPR Cameras - Ward 63	225 000	Metropolitan Police Services
CPX.0018466-F1	Upgrade Parks - Ward 63	350 000	Recreation & Parks

WBS Element	Project Description	Proposed Budget 2020/21	Department
CPX.0018659-F1	Traffic Calming - Ward 63	140 000	Roads Infrastructure & Management
WPX.0011738	Youth Skills Development - Ward 63	60 000	Social Development & ECD
WPX.0012545	Women's Day Programme - Ward 63	100 000	Social Development & ECD
WPX.0012365	NW Support Programme - Ward 63	125 000	Support Services: S&S
Total for Ward 63		1 000 000	
Ward 65			
CPX.0017797-F1	CCTV Cameras - Ward 65	250 000	Metropolitan Police Services
CPX.0018226-F1	Upgrade Council Rental Units - Ward 65	120 000	Public Housing
CPX.0018443-F1	Lotus River Hall - Sound Equipment	60 000	Recreation & Parks
CPX.0018660-F1	Traffic Calming - Ward 65	100 000	Roads Infrastructure & Management
WPX.0012290	Capacity Building - Ward 65	100 000	Area South
WPX.0012358	Drivers Licence Training - Ward 65	40 000	Area South
WPX.0012475	Youth Skills Dev. Programmes - Ward 65	50 000	Recreation & Parks
WPX.0012445	Sport & Rec Youth Programme - Ward 65	10 000	Recreation & Parks
WPX.0012269	Safety & Wellness: Seniors - Ward 65	90 000	Recreation & Parks
WPX.0012547	Youth Career Development - Ward 65	40 000	Social Development & ECD
WPX.0012546	Women's Day Programme - Ward 65	60 000	Social Development & ECD
WPX.0012367	NW Support Programme - Ward 65	80 000	Support Services: S&S
Total for Ward 65		1 000 000	
Ward 66			
CPX.0017798-F1	CCTV Cameras - Ward 66	350 000	Metropolitan Police Services
CPX.0018339-F1	Bruce Road Hall - Equipment	100 000	Recreation & Parks
CPX.0018453-F1	Upgrade Parks - Ward 66	100 000	Recreation & Parks
WPX.0012441	Seniors Programme - Ward 66	150 000	Recreation & Parks
WPX.0012466	Holiday Programmes - Ward 66	10 000	Recreation & Parks
WPX.0011635	Safety & Wellness: Seniors - Ward 66	100 000	Social Development & ECD

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
WPX.0012511	Employ MJCP worker - Ward 66	100 000	Social Development & ECD
WPX.0012502	ECD Equipment - Ward 66	50 000	Social Development & ECD
WPX.0011359	NW Support Programme - Ward 66	40 000	Support Services: S&S
Total for Ward 66		1 000 000	
Ward 67			
CPX.0017799-F1	CCTV Cameras - Ward 67	400 000	Metropolitan Police Services
CPX.0018616-F1	Seawinds Hall - Equipment	38 000	Recreation & Parks
CPX.0018604-F1	Pelican Park Hall - Sound Equipment	22 000	Recreation & Parks
CPX.0018661-F1	Traffic Calming - Ward 67	100 000	Roads Infrastructure & Management
WPX.0012444	Sport & Rec Youth Prog & Camps - Ward 67	110 000	Recreation & Parks
WPX.0012446	Sport & Rec Youth Programme - Ward 67	40 000	Recreation & Parks
WPX.0011002	Women's Day Programme - Ward 67	60 000	Social Development & ECD
WPX.0012503	ECD Equipment - Ward 67	30 000	Social Development & ECD
WPX.0012556	Youth Empowerment Programme - Ward 67	150 000	Social Development & ECD
WPX.0012233	NW Support Programme - Ward 67	50 000	Support Services: S&S
Total for Ward 67		1 000 000	
Ward 68			
CPX.0018318-F1	Lavender Hill Clinic - Furniture & Equip	60 000	City Health
CPX.0018371-F1	Mobile Library Media Material - Ward 68	30 000	Library & Information Services
CPX.0017800-F1	CCTV Cameras - Ward 68	300 000	Metropolitan Police Services
CPX.0018450-F1	Upgrade Parks - Ward 68	200 000	Recreation & Parks
CPX.0018620-F1	Steenberg Hall - Sound Equipment	40 000	Recreation & Parks
WPX.0012351	Capacity Building - Ward 68	60 000	Area South
WPX.0012341	Install Christmas Tree - Sharedon Park	25 000	Electricity Generation & Distribution
WPX.0012471	Steenberg Hall - Recreational Games	50 000	Recreation & Parks
WPX.0012560	Youth Skills Development - Ward 68	100 000	Social Development & ECD

WBS Element	Project Description	Proposed Budget 2020/21	Department
WPX.0012481	Arts & Culture Programme - Ward 68	40 000	Social Development & ECD
WPX.0012531	Safety & Wellness: Seniors - Ward 68	45 000	Social Development & ECD
WPX.0011079	NW Support Programme - Ward 68	50 000	Support Services: S&S
Total for Ward 68		1 000 000	
Ward 110			
CPX.0017801-F1	CCTV Cameras - Ward 110	400 000	Metropolitan Police Services
CPX.0018643-F1	Traffic Calming - Ward 110	40 000	Roads Infrastructure & Management
WPX.0012357	Drivers Licence Training - Ward 110	50 000	Area South
WPX.0012289	Capacity Building - Ward 110	60 000	Area South
WPX.0011141	Maintenance CCTV Cameras - Ward 110	30 000	Metropolitan Police Services
WPX.0012544	Women's Day Programme - Ward 110	30 000	Social Development & ECD
WPX.0012379	Arts & Culture Programme - Ward 110	100 000	Social Development & ECD
WPX.0010994	Safety & Wellness: Seniors - Ward 110	60 000	Social Development & ECD
WPX.0012501	ECD Equipment - Ward 110	50 000	Social Development & ECD
WPX.0012527	Men Awareness Programme - Ward 110	80 000	Social Development & ECD
WPX.0012558	Youth Skills Development - Ward 110	50 000	Social Development & ECD
WPX.0011075	NW Support Programme - Ward 110	50 000	Support Services: S&S
Total for Ward 110		1 000 000	
Total for Subcouncil 18		6 000 000	
Subcouncil 19			
Ward 61			
WPX.0011615	Grants-in-Aid - Ward 61	200 000	Area South
WPX.0012393	Law Enforcement Officer - Ward 61	200 000	Law Enforcement, Traffic & Coordination
WPX.0011662	Street People Programme - Ward 61	100 000	Social Development & ECD
Total for Ward 61		500 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Ward 64			
CPX.0017903-F1	Zandvlei Estuary - Specialised Equipment	390 000	Environmental Management
CPX.0017904-F1	Zandvlei Estuary - Upgrade of Estuary	458 000	Environmental Management
WPX.0012319	Zandvlei Estuary - Concept Design Plans	152 000	Environmental Management
Total for Ward 64		1 000 000	
Ward 69			
CPX.0017346-F1	CCTV Cameras - Ward 69	300 000	Metropolitan Police Services
CPX.0018159-F1	Upgrade Parks - Ward 69	100 000	Recreation & Parks
CPX.0018046-F1	Upgrade Roads - Ward 69	152 810	Roads Infrastructure & Management
Total for Ward 69		552 810	
Multi-ward projects within Subcouncil 19			
WPX.0011691	Alien Vegetation Removal - Wards 61 & 69	450 000	Environmental Management
WPX.0011210	Employ Field Workers - Wards 61 & 69	500 000	Informal Settlements
Total for Multi-ward projects within Subcouncil 19		950 000	
Total for Subcouncil 19		3 002 810	
Subcouncil 20			
Ward 58			
CPX.0018229-F1	CCTV / LPR Cameras - Ward 58	250 000	Metropolitan Police Services
CPX.0018164-F1	Upgrade Parks - Ward 58	270 000	Recreation & Parks
CPX.0017973-F1	Upgrade Roads - Ward 58	140 000	Roads Infrastructure & Management
WPX.0011340	Law Enforcement Officer - Ward 58	285 000	Law Enforcement, Traffic & Coordination
WPX.0012219	Cleansing / Street Sweeping - Ward 58	30 000	Solid Waste Management
Total for Ward 58		975 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Ward 59			
CPX.0018077-F1	Rondebosch Library - Media Material	95 000	Library & Information Services
CPX.0018044-F1	Claremont Library - Media Materials	70 000	Library & Information Services
CPX.0018292-F1	LPR Camera - Ward 59	50 000	Metropolitan Police Services
CPX.0018166-F1	Upgrade Parks - Ward 59	150 000	Recreation & Parks
CPX.0017974-F1	Upgrade Roads - Ward 59	340 000	Roads Infrastructure & Management
WPX.0012343	Outreach Programme: Health - Ward 59	35 000	City Health
WPX.0011451	Law Enforcement Officer - Ward 59	285 000	Law Enforcement, Traffic & Coordination
Total for Ward 59		1 025 000	
Ward 62			
CPX.0018067-F1	Wynberg Library - Media Materials	50 000	Library & Information Services
CPX.0018294-F1	CCTV Cameras - Ward 62	100 000	Metropolitan Police Services
CPX.0018174-F1	Upgrade Parks & POS - Ward 62	150 000	Recreation & Parks
CPX.0017975-F1	Upgrade Roads - Ward 62	275 000	Roads Infrastructure & Management
WPX.0011452	Law Enforcement Officer - Ward 62	285 000	Law Enforcement, Traffic & Coordination
WPX.0012703	Wynberg Library - Reading Comp Youth	5 000	Library & Information Services
WPX.0012704	Wynberg Library - Youth Skills Developm	5 000	Library & Information Services
WPX.0011431	Recreational Holiday Progr - Gabriel Est	10 000	Recreation & Parks
WPX.0011397	Maintain Greenbelts - Ward 62	120 000	Recreation & Parks
Total for Ward 62		1 000 000	
Ward 71			
CPX.0018060-F1	Tokai Library - Media Materials	100 000	Library & Information Services
CPX.0018168-F1	Upgrade Parks - Ward 71	100 000	Recreation & Parks
CPX.0018047-F1	Upgrade Roads - Ward 71	275 000	Roads Infrastructure & Management
WPX.0011453	Law Enforcement Officer - Ward 71	285 000	Law Enforcement, Traffic & Coordination
WPX.0012701	Tokai Library - Educational Programme	50 000	Library & Information Services

WBS Element	Project Description	Proposed Budget 2020/21	Department
WPX.0010329	Sport & Rec Youth Programme - Ward 71	60 000	Recreation & Parks
WPX.0010245	Sport & Rec Seniors Programme - Ward 71	30 000	Recreation & Parks
WPX.0011399	Park Maintenance - Ward 71	100 000	Recreation & Parks
Total for Ward 71		1 000 000	
Ward 72			
CPX.0018161-F1	Ashford Sports Field - Upgrade	210 000	Recreation & Parks
CPX.0009835-F1	Upgrade Park - Princess Vlei Park	250 000	Recreation & Parks
CPX.0018170-F1	Upgrade Parks - Ward 72	100 000	Recreation & Parks
CPX.0018048-F1	Upgrade Roads - Ward 72	100 000	Roads Infrastructure & Management
WPX.0011454	Law Enforcement Officer - Ward 72	285 000	Law Enforcement, Traffic & Coordination
WPX.0010327	Sport & Rec Seniors Programme - Ward 72	30 000	Recreation & Parks
WPX.0010331	Sport & Rec Youth Programme - Ward 72	25 000	Recreation & Parks
Total for Ward 72		1 000 000	
Ward 73			
CPX.0018237-F1	Southfield Library - Media Materials	20 000	Library & Information Services
CPX.0018236-F1	Southfield Library - Furniture & Equipm	7 500	Library & Information Services
CPX.0018063-F1	Plumstead Library - Media Materials	20 000	Library & Information Services
CPX.0018185-F1	Plumstead Library - Furniture & Equipm	7 500	Library & Information Services
CPX.0018183-F1	Meadowridge Library - Media Materials	20 000	Library & Information Services
CPX.0017382-F1	Bergvliet Sports Club - Upgrade	75 000	Recreation & Parks
CPX.0018172-F1	Upgrade Parks - Ward 73	360 000	Recreation & Parks
CPX.0018049-F1	Upgrade Roads - Ward 73	80 000	Roads Infrastructure & Management
WPX.0011418	Law Enforcement Officer - Ward 73	285 000	Law Enforcement, Traffic & Coordination
WPX.0012639	Plumstead Library - Skills Programme	5 000	Library & Information Services
WPX.0012640	Southfield Library - Skills Programme	15 000	Library & Information Services
WPX.0012638	Meadowridge Library - Skills Programme	15 000	Library & Information Services

WBS Element	Project Description	Proposed Budget 2020/21	Department
WPX.0012432	Recreational Holiday Progr - Diep River	10 000	Recreation & Parks
WPX.0012468	Park Cleansing: Job Creation - Ward 73	40 000	Recreation & Parks
WPX.0010311	Area Cleaning - Ward 73	40 000	Solid Waste Management
Total for Ward 73		1 000 000	
Total for Subcouncil 20		6 000 000	

Subcouncil 21

Ward 11

CPX.0018071-F1	Kuilsriver Library - Furniture & Equip	20 000	Library & Information Services
CPX.0018070-F1	PD Paulse Library - Furniture & Equip	20 000	Library & Information Services
CPX.0018218-F1	Upgrade Parks - Ward 11	150 000	Recreation & Parks
CPX.0018188-F1	Park Construction - Ward 11	50 000	Recreation & Parks
CPX.0018032-F1	Traffic Calming - Ward 11	225 000	Roads Infrastructure & Management
CPX.0018040-F1	Sidewalk Construction - Ward 11	300 000	Roads Infrastructure & Management
WPX.0012537	Strengthening Families Prog - Ward 11	30 000	Social Development & ECD
WPX.0012541	Truancy Program - Ward 11	30 000	Social Development & ECD
WPX.0012482	Business Skills Dev. Training - Ward 11	30 000	Social Development & ECD
WPX.0012530	Pink Bib Street People Initiative - W11	30 000	Social Development & ECD
WPX.0012565	Youth Work Skills Programme - Ward 11	30 000	Social Development & ECD
WPX.0012440	Educational Toys for ECD - Ward 11	20 000	Social Development & ECD
WPX.0012535	Senior Citizens Programme - Ward 11	65 000	Social Development & ECD
Total for Ward 11		1 000 000	

Ward 19

CPX.0017335-F1	LPR Camera - Ward 19	100 000	Metropolitan Police Services
CPX.0018220-F1	Install Bollards - Excelsior Park H/Bury	100 000	Recreation & Parks
CPX.0018192-F1	Upgrade Parks - Ward 19	100 000	Recreation & Parks

WBS Element	Project Description	Proposed Budget 2020/21	Department
CPX.0018030-F1	Traffic Calming - Ward 19	195 000	Roads Infrastructure & Management
CPX.0018039-F1	Sidewalk Construction - Ward 19	300 000	Roads Infrastructure & Management
WPX.0012449	Sports Programme - Ward 19	50 000	Recreation & Parks
WPX.0012566	Youth Work Skills Programme - Ward 19	75 000	Social Development & ECD
WPX.0011861	Substance Abuse Awareness - Ward 19	40 000	Social Development & ECD
WPX.0011850	Women Empowerment Programme - Ward 19	40 000	Social Development & ECD
Total for Ward 19		1 000 000	
Ward 108			
CPX.0017347-F1	LPR Camera - Ward 108	100 000	Metropolitan Police Services
CPX.0018190-F1	Upgrade Parks - Ward 108	100 000	Recreation & Parks
CPX.0018041-F1	Sidewalk Construction - Ward 108	100 000	Roads Infrastructure & Management
CPX.0018033-F1	Traffic Calming - Ward 108	220 000	Roads Infrastructure & Management
WPX.0012288	Informal Trader Training - Ward 108	60 000	Area East
WPX.0012433	Repair of Sports Facilities - Ward 108	190 000	Recreation & Parks
WPX.0012448	Sports Programme - Ward 108	30 000	Recreation & Parks
WPX.0012538	Substance Abuse Awareness - Ward 108	20 000	Social Development & ECD
WPX.0012439	Educational Toys for ECD - Ward 108	20 000	Social Development & ECD
WPX.0012533	Senior Citizens Programme - Ward 108	60 000	Social Development & ECD
WPX.0012557	Youth Skills Development - Ward 108	100 000	Social Development & ECD
Total for Ward 108		1 000 000	
Total for Subcouncil 21		3 000 000	
Subcouncil 22			
Ward 14			
CPX.0018526-F1	Upgrade Parks - Ward 14	320 000	Recreation & Parks
CPX.0018566-F1	Sidewalk Construction - Ward 14	100 000	Roads Infrastructure & Management

WBS Element	Project Description	Proposed Budget 2020/21	Department
CPX.0018587-F1	Traffic Calming - Ward 14	150 000	Roads Infrastructure & Management
WPX.0011529	Capacity Building - Ward 14	60 000	Area East
WPX.0012616	Small business Development - Ward 14	50 000	Area East
WPX.0012615	Melton Rose Library - Holiday Programmes	70 000	Library & Information Services
WPX.0012649	Youth Day 2021 - Ward 14	15 000	Recreation & Parks
WPX.0012679	Youth Skills Dev. Programmes - Ward 14	60 000	Social Development & ECD
WPX.0012680	Women's Day 2020 - Ward 14	15 000	Social Development & ECD
WPX.0011550	ECD Development Programme - Ward 14	40 000	Social Development & ECD
WPX.0011297	NW Equipment - Ward 14	120 000	Support Services: S&S
Total for Ward 14		1 000 000	
Ward 16			
CPX.0018652-F1	Eersteriver Library - Furniture & Equipm	50 000	Library & Information Services
CPX.0018527-F1	Upgrade Parks - Ward 16	200 000	Recreation & Parks
CPX.0018508-F1	Eersteriver MPC - Upgrade	100 000	Recreation & Parks
CPX.0018567-F1	Sidewalk Construction - Ward 16	100 000	Roads Infrastructure & Management
CPX.0018588-F1	Traffic Calming - Ward 16	250 000	Roads Infrastructure & Management
WPX.0012617	Business Development - Ward 16	50 000	Area East
WPX.0011581	Capacity Building: Vulnerable Grps - W16	70 000	Area East
WPX.0012650	Youth Day 2021 - Ward 16	50 000	Recreation & Parks
WPX.0011532	Capacity Building: Men & Women - Ward 16	70 000	Social Development & ECD
WPX.0011736	Youth Skills Dev. Programmes - Ward 16	60 000	Social Development & ECD
Total for Ward 16		1 000 000	
Ward 17			
CPX.0018531-F1	Upgrade Parks - Ward 17	400 000	Recreation & Parks
CPX.0018589-F1	Traffic Calming - Ward 17	120 000	Roads Infrastructure & Management
CPX.0018568-F1	Sidewalk Construction - Ward 17	300 000	Roads Infrastructure & Management

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
WPX.0011530	Capacity Building - Ward 17	60 000	Area East
WPX.0012648	Sports Programme - Ward 17	30 000	Recreation & Parks
WPX.0012647	Youth Development Camp - Ward 17	30 000	Recreation & Parks
WPX.0012646	Youth Day Programme - Ward 17	20 000	Recreation & Parks
WPX.0012681	Women's Day Programme - Ward 17	20 000	Social Development & ECD
WPX.0011551	ECD Development Programme - Ward 17	20 000	Social Development & ECD
Total for Ward 17		1 000 000	
Ward 114			
WPX.0012618	Skills Development Programme - Ward 114	250 000	Area East
WPX.0011528	Capacity Building - Ward 114	420 000	Area East
WPX.0011491	Sports Tournament - Ward 114	60 000	Recreation & Parks
WPX.0011493	Youth Day Programme - Ward 114	70 000	Recreation & Parks
WPX.0011734	Youth Skills Dev. Programmes - Ward 114	100 000	Social Development & ECD
WPX.0012678	Org Skills & ECD Development - Ward 114	100 000	Social Development & ECD
Total for Ward 114		1 000 000	
Total for Subcouncil 22		4 000 000	
Subcouncil 23			
Ward 33			
CPX.0018137-F1	Weltevreden Clinic - Medical Equipment	200 000	City Health
CPX.0018644-F1	Traffic Calming - Ward 33	70 000	Roads Infrastructure & Management
WPX.0012213	Health Awareness Programme - Ward 33	50 000	City Health
WPX.0012702	Weltevreden Library - Furniture & Equipm	50 000	Library & Information Services
WPX.0012473	Weltevreden Rec Hall - Sports Equipment	50 000	Recreation & Parks
WPX.0012555	Youth Empowerment Programme - Ward 33	250 000	Social Development & ECD
WPX.0012521	Heritage Day Programme - Ward 33	100 000	Social Development & ECD

WBS Element	Project Description	Proposed Budget 2020/21	Department
WPX.0011912	ECD Equipment - Ward 33	100 000	Social Development & ECD
WPX.0011890	Women Empowerment Programme - Ward 33	100 000	Social Development & ECD
WPX.0012331	NW Equipment - Ward 33	30 000	Support Services: S&S
Total for Ward 33		1 000 000	
Ward 43			
CPX.0018403-F1	CCTV Camera - Ward 43	250 000	Metropolitan Police Services
CPX.0018438-F1	Upgrade Parks - Ward 43	300 000	Recreation & Parks
CPX.0018395-F1	Strandfontein Hall - Upgrade	150 000	Recreation & Parks
CPX.0018594-F1	Sidewalk Construction - Frigate Road	100 000	Roads Infrastructure & Management
WPX.0010856	Capacity Building: Women - Ward 43	100 000	Area South
WPX.0012575	Life Skills Programme: Youth - Ward 43	50 000	Social Development & ECD
Total for Ward 43		950 000	
Ward 75			
CPX.0018429-F1	CCTV Camera - Ward 75	300 000	Metropolitan Police Services
CPX.0018471-F1	Upgrade Parks - Ward 75	200 000	Recreation & Parks
CPX.0018626-F1	Sidewalk Construction - Ward 75	300 000	Roads Infrastructure & Management
WPX.0012275	Elderly Dignity Programme - Ward 75	50 000	City Health
WPX.0011913	Life Skills Programme: Youth - Ward 75	100 000	Social Development & ECD
Total for Ward 75		950 000	
Ward 76			
CPX.0018473-F1	Upgrade Parks - Ward 76	300 000	Recreation & Parks
CPX.0018337-F1	Bloubekkie Park Basket Ball Turf - Upgr	150 000	Recreation & Parks
CPX.0018663-F1	Traffic Calming - Ward 76	50 000	Roads Infrastructure & Management
WPX.0012352	Capacity Building - Ward 76	80 000	Area South
WPX.0011868	Elderly Dignity Programme - Ward 76	50 000	City Health
WPX.0012276	Girl Dignity Programme - Ward 76	80 000	City Health

WBS Element	Project Description	Proposed Budget 2020/21	Department
WPX.0012277	Health Awareness Programme - Ward 76	20 000	City Health
WPX.0012342	Health Educational Prog Materials - W76	20 000	City Health
WPX.0012636	Lentegeur Library - Furniture & Equipm	20 000	Library & Information Services
WPX.0012470	Lentegeur Hall - Sports Equipment	50 000	Recreation & Parks
WPX.0011948	Job Creation - Ward 76	100 000	Recreation & Parks
WPX.0010941	ECD Equipment - Ward 76	30 000	Social Development & ECD
Total for Ward 76		950 000	
Multi-ward projects within Subcouncil 23			
WPX.0011930	Concert in the Park - Subcouncil 23	150 000	Social Development & ECD
Total for Multi-ward projects within Subcouncil 23		150 000	
Total for Subcouncil 23		4 000 000	
Subcouncil 24			
Ward 15			
CPX.0016980-F1	CCTV Cameras - Ward 15	280 000	Metropolitan Police Services
CPX.0018477-F1	Upgrade Park - Pointsettia Park	30 000	Recreation & Parks
CPX.0018553-F1	Upgrade Parks - Ward 15	100 000	Recreation & Parks
CPX.0018479-F1	Upgrade Park - Riesling Park	40 000	Recreation & Parks
WPX.0011597	Grants-in-Aid - Ward 15	100 000	Area East
WPX.0011442	Rent-a-Cop - Ward 15	280 000	Law Enforcement, Traffic & Coordination
WPX.0011421	Park Maintenance - Ward 15	50 000	Recreation & Parks
WPX.0012643	Park Maintenance - Dianthus Park	30 000	Recreation & Parks
WPX.0012644	Park Maintenance - Renostervoeel Park	30 000	Recreation & Parks
WPX.0011346	NW Patrol Equipment - Ward 15	10 000	Support Services: S&S
WPX.0012652	Canal Cleaning - Ward 15	50 000	Water & Sanitation Services
Total for Ward 15		1 000 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Ward 84			
CPX.0018650-F1	SLP Village Library - Books & Materials	30 000	Library & Information Services
CPX.0016981-F1	CCTV Cameras - Ward 84	150 000	Metropolitan Police Services
CPX.0018516-F1	Upgrade Park - Bizweni Park	20 000	Recreation & Parks
CPX.0018481-F1	Upgrade Parks - SLP Village	20 000	Recreation & Parks
CPX.0018552-F1	Upgrade Parks - Ward 84	20 000	Recreation & Parks
CPX.0018483-F1	Upgrade Park - Van Der Stel Park	20 000	Recreation & Parks
CPX.0018463-F1	Sidewalk Construction - Van Der Stel	30 000	Roads Infrastructure & Management
CPX.0018570-F1	Sidewalk Construction - Ward 84	30 000	Roads Infrastructure & Management
CPX.0018460-F1	Sidewalk Construction - Garden Village	30 000	Roads Infrastructure & Management
CPX.0018462-F1	Sidewalk Construction - SLP Village	40 000	Roads Infrastructure & Management
CPX.0018459-F1	Sidewalk Construct - Chris Nissen Park	30 000	Roads Infrastructure & Management
CPX.0018592-F1	Traffic Calming - Ward 84	150 000	Roads Infrastructure & Management
WPX.0011590	Festival of Lights - Ward 84	90 000	Area East
WPX.0011457	Rent-a-Cop - Ward 84	260 000	Law Enforcement, Traffic & Coordination
WPX.0011472	Employ Outreach Worker - Ward 84	40 000	Social Development & ECD
WPX.0011349	NW Patrol Equipment - Ward 84	40 000	Support Services: S&S
Total for Ward 84		1 000 000	
Ward 95			
CPX.0018572-F1	Sidewalk Construction - Ward 95	500 000	Roads Infrastructure & Management
WPX.0012645	Sport Programmes - Ward 95	100 000	Recreation & Parks
WPX.0011626	Heritage Day Event - Ward 95	150 000	Social Development & ECD
WPX.0012673	Substance Abuse Awareness - Ward 95	100 000	Social Development & ECD
WPX.0012674	ECD Support - Ward 95	150 000	Social Development & ECD
Total for Ward 95		1 000 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>Proposed Budget 2020/21</i>	<i>Department</i>
Ward 96			
CPX.0018491-F1	Desmond Tutu Hall - Equipment	20 000	Recreation & Parks
CPX.0018560-F1	Makhaza Sportsfield - Soccer Poles	60 000	Recreation & Parks
CPX.0018550-F1	M/Purpose Court Fencing - Ward 96	200 000	Recreation & Parks
CPX.0018573-F1	Sidewalk Construction - Ward 96	200 000	Roads Infrastructure & Management
WPX.0011591	Festival of Lights - Ward 96	90 000	Area East
WPX.0012571	Christmas Lighting - Ward 96	70 000	Electricity Generation & Distribution
WPX.0009570	Sports Tournament - Ward 96	20 000	Recreation & Parks
WPX.0011627	Heritage Day Event - Ward 96	80 000	Social Development & ECD
WPX.0011001	Women's Programme - Ward 96	30 000	Social Development & ECD
WPX.0011016	Youth Programme - Ward 96	30 000	Social Development & ECD
WPX.0012675	Capacity Building - Ward 96	60 000	Social Development & ECD
WPX.0012677	Capacity Building: Street Com - Ward 96	30 000	Social Development & ECD
WPX.0012676	ECD Graduations - Ward 96	70 000	Social Development & ECD
WPX.0011072	NW Patrol Equipment - Ward 96	40 000	Support Services: S&S
Total for Ward 96		1 000 000	
Ward 109			
CPX.0018773-F1	Macassar New SF - Container Stand	150 000	Recreation & Parks
CPX.0018517-F1	Upgrade Parks - Ward 109	100 000	Recreation & Parks
CPX.0018558-F1	Macassar Old Hall - Bowling Fac Upgr	50 000	Recreation & Parks
CPX.0018504-F1	Macassar New SF - Multipurpose Poles	30 000	Recreation & Parks
CPX.0018556-F1	Macassar New SF - Toilet Facilities Upgr	120 000	Recreation & Parks
CPX.0018497-F1	Macassar Beach - Lifesaving Equipment	30 000	Recreation & Parks
CPX.0018499-F1	Macassar New SF - Mowing Equipment	50 000	Recreation & Parks
CPX.0018586-F1	Traffic Calming - Ward 109	50 000	Roads Infrastructure & Management
WPX.0012613	Lights Praise Festival - Ward 109	90 000	Area East

WBS Element	Project Description	Proposed Budget 2020/21	Department
WPX.0011425	Sports Day Event - Ward 109	60 000	Recreation & Parks
WPX.0011702	Youth Day 16 June Event - Ward 109	40 000	Social Development & ECD
WPX.0011531	Capacity Building: Men - Ward 109	30 000	Social Development & ECD
WPX.0011534	Capacity Building: Women - Ward 109	30 000	Social Development & ECD
WPX.0011535	Capacity Building: Youth - Ward 109	60 000	Social Development & ECD
WPX.0011344	NW Patrol Equipment - Ward 109	60 000	Support Services: S&S
WPX.0012653	Canal Cleaning - Ward 109	50 000	Water & Sanitation Services
Total for Ward 109		1 000 000	
Total for Subcouncil 24		5 000 000	
Grand Total		112 152 810	