Ward Allocations: 2025/26

Operating Amendments and Additions - January 2026

Ward	WBS Element	Project Title	Approved Budget 2025/26	Proposed Budget 2025/26	Increase/ Decrease	Motivation	Department
Subcouncil 1							
23	WPX.0015856	Metropolitan Police Overtime - Ward 23	0	200 000	*200 000*	Funding required for overtime for Metropolitan Police (Neighbourhood Safety Officers) to ensure visibility and operations over every weekend in Ward 23. Supported by the Subcouncil.	Metropolitan Police Services
23	WPX.0015591	Wolverivier Inform Trading Zone - Maint	100 000	0	*-100 000*	Project cancelled by the Subcouncil for the funds to be reallocated to other priority projects.	Public Trading
Total for Subcouncil 1					***100 000***		
Subcouncil 3							
55	WPX.0015689	Law Enforcement Officer - Ward 55	350 000	0	*-350 000*	Project cancelled by the Subcouncil as provision has been made with the appointment of five Neighbourhood Safety Officers deployed to ward 55 by Public Safety Department in the current financial year.	Public Safety
55	WPX.0016021	Sports Programme - Ward 55	0	50 000	*50 000*	Funding required for a sport based programme that provides youth and adults to stay active in a less competitive environment. Supported by the Subcouncil.	Recreation & Parks
Total for Subcouncil 3					***-300 000***		
Subcouncil 5							
20	WPX.0014261	NW Equipment - Ward 20	0	50 000	*50 000*	Funding required for Neighbourhood Watch patrol equipment for Echo NW, Watch Patrol NW, Voorbrug Block NW, Watching Eye NW, Crime Free NW and Delft Anti-Crime NW. On condition that the Neighbourhood Watches are accredited. Supported by the Subcouncil.	Support Services: S&S
20	WPX.0016023	Holiday Programme - Ward 20	0	20 000	*20 000*	Funding required to provide a variety of quality recreation and sport activities for school-aged children and youth to participate in during the school holiday period. Supported by the Subcouncil.	Recreation & Parks

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20	WPX.0015502	Delft Civic Centre - Repairs & Maint	100 000	0	*-100 000*	The budget is no longer required as the project will be implemented by Recreation & Parks Department on their corporate budget. Supported by the Subcouncil.	Recreation & Parks
24	WPX.0015967	Health Awareness Prog: Inf Settlement - Ward 24	0	80 000	*80 000*	Funding required for a health and hygiene education and awareness programme in Informal Settlements. Supported by the Subcouncil.	City Health
Total for Subcouncil 5					***50 000***		
Subcouncil 6							
2	WPX.0012691	Area Cleaning - Parow Park	0	94 000	*94 000*	Funding required for the employment of EPWP workers to do general area cleaning at Community Residential Units in Parow Park, Parow. Supported by the Subcouncil.	Public Housing
2	WPX.0015187	Area Cleaning - Arena Court	125 000	31 000	*-94 000*	Budget reduced by the Subcouncil as savings are anticipated. Funds reallocated to other priority projects.	Public Housing
Total for Subcouncil 6					***0***		
Subcouncil 8							
109	WPX.0015588	Lifeguard Equipment - Macassar Beach	100 000	0	*-100 000*	The items intended for purchase were classified as capital in nature. With reference to this, the budget is reduced to zero and a capital project is created as proposed by the project manager. Supported by the Subcouncil.	Environmental Management
Total for Subcouncil 8					***-100 000***		
Subcouncil 9							
89	WPX.0015968	Substance Abuse Awareness Prog - Ward 89	0	50 000	*50 000*	Funding required for a drug awareness and rehabilitation programme. Supported by the Subcouncil.	City Health
89	WPX.0015692	Job Creation: Rodent Control - Ward 89	200 000	300 000	*100 000*	Additional funding required for the appointment of EPWP workers to reduce proliferation of rodents infestation, prevent the spread communicable diseases and alleviate the burden of preventable disease on the health system and subsequent loss of life and properly in vulnerable communities. Supported by the Subcouncil.	City Health

Ward	WBS Element	Project Title	Approved Budget 2025/26	Proposed Budget 2025/26	Increase/ Decrease	Motivation	Department
91	WPX.0015649	Job Creation: Rodent Control - Ward 91	150 000	250 000	*100 000*	Additional funding required for the appointment of EPWP workers to reduce proliferation of rodents infestation, prevent the spread communicable diseases and alleviate the burden of preventable disease on the health system and subsequent loss of life and properly in vulnerable communities. Supported by the Subcouncil.	City Health
93	WPX.0015969	Job Creation: Rodent Control - Ward 93	0	80 000	*80 000*	Funding required for the appointment of EPWP workers to assist the Environmental Health staff with informing the communities regarding rodent and vector control, to reduce proliferation of rodents infestation, prevent the spread of communicable diseases and alleviate the burden of preventable disease on the health system and subsequent loss of life in vulnerable communities. Supported by the Subcouncil.	City Health
93	WPX.0015970	HIV & TB Awareness - Ward 93	0	20 000	*20 000*	Funding required for health education with regards to HIV/AIDS and TB to inform the community on the various risks and treatments. Supported by the Subcouncil.	City Health
909	WPX.0014818	Safety Ambassadors - Subcouncil 9	350 000	0	*-350 000*	With the fact that Neighbourhood Safety Officers are allocated per ward within Subcouncils, this project is no longer required. Project cancellation supported by the Subcouncil.	Urban Regeneration
Total for Subcouncil 9					***0***		
Subcouncil 13							
40	WPX.0015384	Heritage Capacity Building - Ward 40	100 000	0	*-100 000*	Funds reallocated to alternate project, Heritage Showcase - Ward 40 in order to align the scope of the project to the approved listed basket of services for Community, Arts & Culture Department. Supported by the Subcouncil.	Community, Arts & Culture Development
40	WPX.0016002	Heritage Showcase - Ward 40	0	100 000	*100 000*	Funding required to showcase aspects of Traditional / Indigenous heritage within a Ward. Supported by the Subcouncil.	Community, Arts & Culture Development
Total for Subcouncil 13					***0***		
Subcouncil 14							
16	WPX.0015574	Traffic Wardens - Ward 16	50 000	0	*-50 000*	Project cancelled by the Subcouncil as the implementation was initially scheduled for 6 July 2026 which is outside of the current financial year.	Public Safety

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Total for Subcouncil 14					***-50 000***		
Subcouncil 15							
42	WPX.0016014	Bishop Lavis SG - Repairs & Maintanance	0	55 000	*55 000*	Funding required for repairs to cricket nets, mats and cricket runners at the Bishop Lavis Sport Ground. Supported by the Subcouncil.	Recreation & Parks
50	WPX.0016016	Bonteheuwel Civic C - Recreational Equip	0	110 000	*110 000*	Funding required for the purchasing of various giant games, and other recreational equipment to be stored at Bonteheuwel Civic Centre. Supported by the Subcouncil.	Recreation & Parks
50	WPX.0015648	Recreational Programmes - Ward 50	100 000	150 000	*50 000*	Additional funding required for the Activation of the Bonteheuwel Square through recreational activity by implementing a variety of recreational activities across the various sporting codes, in the attempt to create social cohesion and promote physical and health lifestyles. The allocated funds to cover the cost of recreational equipment, medals, trophies and snack packs. Supported by the Subcouncil.	Recreation & Parks
50	WPX.0016017	Bonteheuwel SF - Repairs & Maintanance	0	305 000	*305 000*	Funding required for repairs of cricket nets, mats and cricket runners at the Bonteheuwel Sport Field. Supported by the Subcouncil.	Recreation & Parks
50	WPX.0015256	Capacity Building for Seniors - Ward 50	250 000	140 000	*-110 000*	Budget reduced by the Subcouncil to allocate funds to other priority projects.	Community, Arts & Culture Development
Total for Subcouncil 15					***410 000***		
Subcouncil 18							
67	WPX.0015451	Youth Development Programme - Ward 67	165 000	0	*-165 000*	Project cancelled by the Subcouncil due to the fact that hard skills programmes are not offered by the line department as it is not part of their functional responsibilities.	Community, Arts & Culture Development
67	WPX.0015440	Older Persons Programme - Ward 67	65 000	0	*-65 000*	Project cancelled by the Subcouncil due to the community needs change with the emphasis on youth being a greater need.	Community, Arts & Culture Development

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67	WPX.0015513	Youth & Seniors Programmes - Ward 67	200 000	430 000	*230 000*	Additional funding required for the Hosting of sports, recreational, cultural events for youth and seniors in ward 67. Funding allocated to cover catering, promotional items, recreation equipment, excursions and transport. Supported by the Subcouncil.	Recreation & Parks
110	WPX.0015999	CRU Clean-Up Programme - Lavender Hill	0	625 000	*625 000*	Funding required to promote cleaner environments and healthier living conditions in the public housing courts of Lavender Hill (Ward 110), through a structured clean-up initiative with EPWP workers in collaboration with Solid Waste Management. Supported by the Subcouncil.	Public Housing
110	WPX.0015463	Employ Field Workers - Ward 110	435 000	0	*-435 000*	Project cancelled by the Subcouncil as the department could not recruit suitable EPWP workers through the randomisation process for the project. The Field Workers project and Youth Development project complement each other.	Community, Arts & Culture Development
110	WPX.0015464	Youth Development Programme - Ward 110	190 000	0	*-190 000*	Project cancelled by the Subcouncil due to the department not able to find suitable EPWP workers. The Field Workers project and Youth Development project complement each other.	Community, Arts & Culture Development
Total for Subcouncil 18					***0***		
Subcouncil 19							
919	WPX.0016029	Law Enforcement Overtime - SC19	0	53 694	*53 694*	Funding required for additional Law Enforcement operations in Subcouncil 19 in order to cover overtime. Supported by the Subcouncil.	Public Safety
Total for Subcouncil 19					***53 694***		
Subcouncil 20							
58	WPX.0015696	Law Enforcement Officer - Ward 58	230 000	0	*-230 000*	Project cancelled by the Subcouncil as the Public Safety department will be deploying five Neighbourhood Safety Officers within Ward 58. As a result, the Ward Councillor has decided that there is no longer a need for this project and that funds are required for an alternative prioritised local community needs project.	Public Safety

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58	WPX.0016018	Area Cleaning - Ward 58	0	65 000	*65 000*	Funding required for the appointment of EPWP workers for area cleaning and street sweeping in Ward 58. Supported by the Subcouncil.	Waste Services
62	WPX.0014935	Park Maintenance Tools - Ward 62	50 000	20 000	*-30 000*	Project completed and savings realised. Funds reallocated to other priority projects. Supported by the Subcouncil.	Recreation & Parks
63	WPX.0016042	Law Enforcement Overtime - Ward 63	0	117 900	*117 900*	Funding required for additional Law Enforcements operations in Ward 63 in order to cover overtime. Supported by the Subcouncil.	Public Safety
63	WPX.0016013	William Herbert Hall - Chairs	0	30 000	*30 000*	Funding required for the purchasing of plastic chairs for William Herbert Hall. Supported by the Subcouncil.	Recreation & Parks
63	WPX.0015171	Grants-in-Aid: Feeding Schemes - Ward 63	74 000	0	*-74 000*	Project cancelled by the Subcouncil as no applications were received during the 30-day advertising period.	Citizen Interface
63	WPX.0015172	Grants-In-Aid: Sporting Bodies - Ward 63	73 900	0	*-73 900*	Project cancelled by the Subcouncil as no applications were received during the 30-day advertising period.	Citizen Interface
71	WPX.0015173	Grants-in-Aid - Ward 71	165 000	0	*-165 000*	Grant-in-Aid allocated to the Westlake United Church Trust to undertake skills development and capacity building programmes for youth in Ward 71. Supported by the Subcouncil and the Grants-in-Aid Technical Committee.	Citizen Interface
71	WPX.0016051	GiA: Westlake United Church Trust	0	165 000	*165 000*	Beneficiary of Grant-in-Aid supported by the Subcouncil and the Grants-in-Aid Technical Committee.	Citizen Interface
73	WPX.0015765	Meadowridge Library - Outreach Programme	0	13 000	*13 000*	Funding required for various outreach programmes to be held throughout the year to promote the services of Meadowridge Library, as well as promote and encourage a culture of reading. Supported by the Subcouncil.	Library & Information Services
73	WPX.0015042	Meadowridge Lib - Annual Debating Comp	23 000	0	*-23 000*	Project cancelled by the Subcouncil as the department raised concern around the challenges with securing participation from local schools. In addition, these schools have established debating teams and are already committed to their own internal competitions, regional tournaments and national championships.	Library & Information Services
Total for Subcouncil 20					***-205 000***		
Grand Total					***-41 306***		