CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 22

OPERATING- AND CAPITAL WARD ALLOCATION PROJECTS SUPPORTED BY SUBCOUNCILS

2026/27 BUDGET (JUNE 2026)

City of Cape Town - 2026/27 Budget (June 2026)
2026/27 Operating- and capital ward allocation projects supported by Subcouncils

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Subcouncil 1							
Ward 23							
CPX.0044090-F1	Traffic Calming - Ward 23	*0*	252 850	*0*	0	0	Roads Infrastructure Management
WPX.0015180	Capacity Building for Seniors - Ward 23	*50 000*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014622	Environmental Awareness Programme - W23	*0*	50 000	*0*	0	0	Environmental Management
WPX.0015591	Wolverivier Inform Trading Zone - Maint	*100 000*	100 000	*0*	0	0	Public Trading
WPX.0016110	Beach Buddies - Ward 23	*0*	147 150	*0*	0	0	Recreation & Parks
WPX.0015072	Recreational Programmes - Ward 23	*100 000*	100 000	*0*	0	0	Recreation & Parks
WPX.0014812	Communication Netw impr - Melkbosst NW	*300 000*	300 000	*0*	0	0	Support Services: S&S
Total for Ward 23		***550 000***	**1 000 000**	***0***	**0**	**0**	
Ward 29							
WPX.0013617	Annual Youth Festival - Ward 29	*150 000*	150 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015064	Annual Champion Awards - Ward 29	*100 000*	100 000	*0*	0	0	Recreation & Parks
WPX.0015066	Annual Rugby Tournament - Mamre	*190 000*	190 000	*0*	0	0	Recreation & Parks
WPX.0015062	Sport Tournament - Ward 29	*200 000*	200 000	*0*	0	0	Recreation & Parks
Total for Ward 29		***640 000***	**640 000**	***0***	**0**	**0**	
Ward 32							
WPX.0015253	Capacity Building for Seniors - Ward 32	*50 000*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015255	ECD Equipment & Training - Ward 32	*50 000*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0013289	Girls & Boys for Change - Ward 32	*50 000*	50 000	*0*	0	0	Community, Arts & Culture Development

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015793	Public Art: Co-design & Mural - Wesfleur	*0*	170 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014341	Women Empowerment - Ward 32	*80 000*	80 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015070	Annual Champion Awards - Ward 32	*100 000*	100 000	*0*	0	0	Recreation & Parks
WPX.0014036	Park Buddies - Ward 32	*100 000*	100 000	*0*	0	0	Recreation & Parks
WPX.0015068	Rebecca v Amsterdam Hall - Sports Equip	*50 000*	50 000	*0*	0	0	Recreation & Parks
WPX.0015248	Sport Tournament - Ward 32	*100 000*	100 000	*0*	0	0	Recreation & Parks
Total for Ward 32		***580 000***	**750 000**	***0***	**0**	**0**	
Ward 107							
CPX.0044380-F1	Echium Park - Extra Large Trees	*0*	150 000	*0*	0	0	Recreation & Parks
CPX.0043807-F1	Echium Park - Fencing	*0*	0	*0*	0	0	Recreation & Parks
CPX.0044391-F1	Echium Road - Carriageway Crossing	*0*	30 000	*0*	0	0	Roads Infrastructure Management
CPX.0040279-F1	Sidewalk Construction - Parklands	*150 000*	150 000	*0*	0	0	Roads Infrastructure Management
CPX.0044048-F1	Traffic Calming - Parklands	*0*	150 000	*0*	0	0	Roads Infrastructure Management
WPX.0015221	Substance Abuse Awareness - Ward 107	*30 000*	30 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014621	Environmental Awareness Programme - W107	*40 000*	40 000	*0*	0	0	Environmental Management
WPX.0014904	Maintenance CCTV/LPR Cameras - Ward 107	*90 000*	90 000	*0*	0	0	Metropolitan Police Services
WPX.0016222	Metropolitan Police Overtime - Ward 107	*0*	70 000	*0*	0	0	Metropolitan Police Services
WPX.0015693	Law Enforcement Overtime - Ward 107	*80 000*	80 000	*0*	0	0	Public Safety
WPX.0012965	Traffic Services Overtime - Ward 107	*80 000*	80 000	*0*	0	0	Public Safety
WPX.0014037	Parks Maintenance - Ward 107	*130 000*	130 000	*0*	0	0	Recreation & Parks
Total for Ward 107		***600 000***	**1 000 000**	***0***	**0**	**0**	
Multi-ward projects within Subcouncil 1							
WPX.0016202	Atlantis 50th Anniversary Celebration	*0*	610 000	*0*	0	0	Public Trading
	Unallocated Amount - Subcouncil 1	*0*	0	*0*	4 000 000	4 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 1		***0***	**610 000**	***0***	**4 000 000**	**4 000 000**	

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Total for Subcouncil 1		**2 370 000**	**4 000 000**	**0**	**4 000 000**	**4 000 000**	

Subcouncil 2

Ward 6

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015775	Heritage Showcase - Ward 6	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015177	Youth Development Programme - Ward 6	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015604	Wallacedene Market Space - Cleaning	0	210 000	0	0	0	Public Trading
WPX.0015603	Wallacedene Market Space - Security	0	390 000	0	0	0	Public Trading
WPX.0015985	Sports Programme - Ward 6	0	100 000	0	0	0	Recreation & Parks
WPX.0016114	NW Equipment - Wallacedene	0	100 000	0	0	0	Support Services: S&S
Total for Ward 6		**0**	**1 000 000**	**0**	**0**	**0**	

Ward 7

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015609	Community Food Garden - Ward 7	0	300 000	0	0	0	Public Empowerment & Development
WPX.0015094	Job Creation - Ward 7	0	450 000	0	0	0	Public Empowerment & Development
WPX.0016204	Waste Management Training Prog - Ward 7	0	50 000	0	0	0	Public Empowerment & Development
WPX.0015606	My Cape Town Market - Scottsdene	0	150 000	0	0	0	Public Trading
WPX.0016113	NW Equipment - Scottsdene	0	50 000	0	0	0	Support Services: S&S
Total for Ward 7		**0**	**1 000 000**	**0**	**0**	**0**	

Ward 8

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042889-F1	Cox Park - Upgrade	0	285 000	0	0	0	Recreation & Parks
CPX.0042972-F1	Jakaranda Park - Fencing	0	250 000	0	0	0	Recreation & Parks
CPX.0043661-F1	Vergenoeg Park - Upgrade	0	285 000	0	0	0	Recreation & Parks
WPX.0015987	Active Seniors Programmes - Ward 8	0	30 000	0	0	0	Recreation & Parks
WPX.0015939	Park Buddies - Ward 8	0	100 000	0	0	0	Recreation & Parks
WPX.0016112	NW Equipment - Fernpark	0	50 000	0	0	0	Support Services: S&S

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Total for Ward 8		*0*	**1 000 000**	*0*	**0**	**0**	
Ward 101							
CPX.0042796-F1	Bloekombos SF - Spectator Stands	*0*	260 000	*0*	0	0	Recreation & Parks
WPX.0015733	ECD Resources - Ward 101	*0*	70 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015776	Heritage Showcase - Ward 101	*0*	80 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015265	Youth Development Programme - Ward 101	*0*	70 000	*0*	0	0	Community, Arts & Culture Development
WPX.0016060	Active Seniors Programmes - Ward 101	*0*	60 000	*0*	0	0	Recreation & Parks
WPX.0015979	Park Buddies - Ward 101	*0*	350 000	*0*	0	0	Recreation & Parks
WPX.0015976	Sports Programme - Ward 101	*0*	40 000	*0*	0	0	Recreation & Parks
WPX.0013444	NW Equipment - Ward 101	*0*	70 000	*0*	0	0	Support Services: S&S
Total for Ward 101		*0*	**1 000 000**	*0*	**0**	**0**	
Ward 102							
CPX.0042777-F1	Kraaifontein Library - Books & Materials	*0*	35 000	*0*	0	0	Library & Information Services
CPX.0042948-F1	Hill Street POS - Turnstile Gate	*0*	130 000	*0*	0	0	Recreation & Parks
CPX.0042973-F1	Kraaifontein Sport Ground - Fencing	*0*	322 000	*0*	0	0	Recreation & Parks
CPX.0042949-F1	Main Entrances Ward 102 - Landscaping	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0042494-F1	Sidewalk Construction - Kipling Road	*0*	413 000	*0*	0	0	Roads Infrastructure Management
Total for Ward 102		*0*	**1 000 000**	*0*	**0**	**0**	
Ward 111							
CPX.0042970-F1	Brackenfell CBD - Landscaping	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0042798-F1	Brackenfell Sport Ground - Elect Upgrade	*0*	150 920	*0*	0	0	Recreation & Parks
CPX.0042579-F1	Traffic Calming - Ivanhoe Road	*0*	44 540	*0*	0	0	Roads Infrastructure Management
CPX.0042578-F1	Traffic Calming - Jakaranda Street	*0*	44 540	*0*	0	0	Roads Infrastructure Management
WPX.0015268	Youth Development Programme - Ward 111	*0*	30 000	*0*	0	0	Community, Arts & Culture Development
WPX.0016203	Organic Waste to Wealth Project - W111	*0*	100 000	*0*	0	0	Public Empowerment & Development

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015994	Active Seniors Programmes - Ward 111	*0*	50 000	*0*	0	0	Recreation & Parks
WPX.0015992	Eikendal SG Clubhouse - Repairs & Maint	*0*	350 000	*0*	0	0	Recreation & Parks
WPX.0015803	Fitness Programme - Ward 111	*0*	30 000	*0*	0	0	Recreation & Parks
WPX.0016074	Park Buddies - Ward 111	*0*	100 000	*0*	0	0	Recreation & Parks
Total for Ward 111		***0***	**1 000 000**	***0***	**0**	**0**	
Multi-ward projects within Subcouncil 2							
	Unallocated Amount - Subcouncil 2	*0*	0	*0*	6 000 000	6 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 2		***0***	**0**	***0***	**6 000 000**	**6 000 000**	
Total for Subcouncil 2		***0***	**6 000 000**	***0***	**6 000 000**	**6 000 000**	
Subcouncil 3							
Ward 4							
CPX.0043026-F1	Milnerton Library - Air Conditioners	*0*	210 000	*0*	0	0	Library & Information Services
CPX.0043407-F1	Clairwood Park - Fencing	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0042442-F1	Traffic Calming - Milnerton	*0*	240 000	*0*	0	0	Roads Infrastructure Management
WPX.0014077	Maintenance CCTV/LPR Cameras - Ward 4	*0*	20 000	*0*	20 000	20 000	Metropolitan Police Services
WPX.0015807	Active Kids Afterschool Prog - Joe Slovo	*0*	50 000	*0*	0	0	Recreation & Parks
WPX.0015916	Active Kids Afterschool Prog - Summer Gr	*0*	50 000	*0*	0	0	Recreation & Parks
WPX.0015805	Active Seniors Programme - Ward 4	*0*	100 000	*0*	100 000	100 000	Recreation & Parks
WPX.0015806	Park Maintenance - Ward 4	*0*	80 000	*0*	80 000	80 000	Recreation & Parks
WPX.0015845	Sports Programme - Ward 4	*0*	150 000	*0*	150 000	150 000	Recreation & Parks
Total for Ward 4		***0***	**1 000 000**	***0***	**350 000**	**350 000**	
Ward 55							
CPX.0042772-F1	Brooklyn Library - Books & Materials	*0*	30 000	*0*	0	0	Library & Information Services
CPX.0044057-F1	PTZ Cameras - Ward 55	*0*	300 000	*0*	0	0	Metropolitan Police Services

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0043409-F1	Nomad Road Park - Fencing	*0*	200 000	*0*	0	0	Recreation & Parks
CPX.0042513-F1	Traffic Calming - Church Street	*0*	200 000	*0*	0	0	Roads Infrastructure Management
CPX.0042512-F1	Traffic Calming - Daniel Road	*0*	60 000	*0*	0	0	Roads Infrastructure Management
WPX.0016096	Grants-in-Aid - Ward 55	*0*	100 000	*0*	0	0	Citizen Interface
WPX.0015719	Zoarvlei - Cleaning & Clearing	*0*	60 000	*0*	0	0	Environmental Management
WPX.0012798	Maintenance CCTV/LPR Cameras - Ward 55	*0*	50 000	*0*	50 000	50 000	Metropolitan Police Services
Total for Ward 55		***0***	**1 000 000**	***0***	**50 000**	**50 000**	
Ward 56							
CPX.0042773-F1	Kensington Library - Books & Materials	*0*	30 000	*0*	0	0	Library & Information Services
CPX.0042855-F1	Kensington Library - Furniture	*0*	20 000	*0*	0	0	Library & Information Services
CPX.0042857-F1	Maitland Library - Furniture	*0*	12 000	*0*	0	0	Library & Information Services
CPX.0042856-F1	Maitland Library - Gaming Equipment	*0*	18 000	*0*	0	0	Library & Information Services
CPX.0042514-F1	Traffic Calming - 10th Avenue	*0*	25 000	*0*	0	0	Roads Infrastructure Management
WPX.0016093	Grants-in-Aid - Ward 56	*0*	77 500	*0*	0	0	Citizen Interface
WPX.0015722	Gender Programme - Ward 56	*0*	100 000	*0*	100 000	100 000	Community, Arts & Culture Development
WPX.0015576	Maintenance CCTV/LPR Cameras - Ward 56	*0*	40 000	*0*	40 000	40 000	Metropolitan Police Services
WPX.0015926	Active Seniors Programme - Ward 56	*0*	100 000	*0*	100 000	100 000	Recreation & Parks
WPX.0015923	Holiday Programme - Ward 56	*0*	200 000	*0*	0	0	Recreation & Parks
WPX.0015917	Sports Programme - Ward 56	*0*	150 000	*0*	0	0	Recreation & Parks
WPX.0016133	NW Equipment - Ward 56	*0*	77 500	*0*	0	0	Support Services: S&S
WPX.0000417	Area Cleaning - Ward 56	*0*	150 000	*0*	0	0	Waste Services
Total for Ward 56		***0***	**1 000 000**	***0***	**240 000**	**240 000**	
Ward 104							
WPX.0015772	Arts & Culture Development - Ward 104	*0*	250 000	*0*	250 000	250 000	Community, Arts & Culture Development
WPX.0015732	Gender Programme - Ward 104	*0*	50 000	*0*	50 000	50 000	Community, Arts & Culture Development

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015373	Heritage Capacity Building - Ward 104	0	100 000	0	100 000	100 000	Community, Arts & Culture Development
WPX.0015621	Maintenance CCTV/LPR Cameras - Ward 104	0	35 000	0	35 000	35 000	Metropolitan Police Services
WPX.0016083	Part Time Traffic Attendants - Ward 104	0	134 000	0	140 000	140 000	Public Safety
WPX.0015908	Active Seniors Programme - Ward 104	0	181 000	0	180 000	180 000	Recreation & Parks
WPX.0015022	Park Buddies - Ward 104	0	50 000	0	50 000	50 000	Recreation & Parks
WPX.0015907	Park Maintenance - Thandabantu Park	0	50 000	0	50 000	50 000	Recreation & Parks
WPX.0015928	Sports Programme - Ward 104	0	150 000	0	150 000	150 000	Recreation & Parks
Total for Ward 104		***0***	**1 000 000**	***0***	**1 005 000**	**1 005 000**	
Ward 113							
CPX.0042858-F1	Table View Library - Information Desk	0	40 000	0	0	0	Library & Information Services
CPX.0043474-F1	Appaloosa Dog Park - Further Development	0	350 000	0	0	0	Recreation & Parks
CPX.0043459-F1	Leibrandt V Niekerk Hall - Kitchen Equip	0	40 000	0	0	0	Recreation & Parks
CPX.0043480-F1	Leibrandt V Niekerk Hall - Kitchen Upgr	0	220 000	0	0	0	Recreation & Parks
CPX.0043491-F1	Marine Drive POS - Play Equipment	0	200 000	0	0	0	Recreation & Parks
WPX.0014076	Maintenance CCTV/LPR Cameras - Ward 113	0	100 000	0	100 000	100 000	Metropolitan Police Services
WPX.0015909	Active Seniors Programme - Ward 113	0	50 000	0	0	0	Recreation & Parks
Total for Ward 113		***0***	**1 000 000**	***0***	**100 000**	**100 000**	
Multi-ward projects within Subcouncil 3							
	Unallocated Amount - Subcouncil 3	0	0	0	3 255 000	3 255 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 3		***0***	**0**	***0***	**3 255 000**	**3 255 000**	
Total for Subcouncil 3		***0***	**5 000 000**	***0***	**5 000 000**	**5 000 000**	

Subcouncil 4

Ward 25

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0044038-F1	CCTV Cameras - Ravensmead MPC	0	480 000	0	0	0	Metropolitan Police Services

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042974-F1	St Andrews SG - Soccer Goal Posts	*0*	70 000	*0*	0	0	Recreation & Parks
CPX.0042976-F1	Uitsig Community Hall - Industrial Stove	*0*	55 000	*0*	0	0	Recreation & Parks
CPX.0042975-F1	Uitsig Sport Ground - Line Marker	*0*	25 000	*0*	0	0	Recreation & Parks
CPX.0042620-F1	Traffic Calming - R/Mead & Connaught Est	*0*	100 000	*0*	0	0	Roads Infrastructure Management
WPX.0015787	Youth Development Programme - Ward 25	*0*	30 000	*0*	0	0	Community, Arts & Culture Development
WPX.0011325	Community Clean-Up - Ward 25	*0*	65 000	*0*	0	0	Public Housing
WPX.0014975	Park Buddies - Ward 25	*0*	175 000	*0*	0	0	Recreation & Parks
Total for Ward 25		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 26							
CPX.0042778-F1	Leonsdale Library - Books & Materials	*0*	50 000	*0*	0	0	Library & Information Services
CPX.0044041-F1	Seven Oaks Court - Boundary Wall	*0*	500 000	*0*	0	0	Public Housing
CPX.0042621-F1	Traffic Calming - Goodwood	*0*	50 000	*0*	0	0	Roads Infrastructure Management
WPX.0015296	Employ Field Workers - Ward 26	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015694	Law Enforcement Overtime - Ward 26	*0*	100 000	*0*	100 000	0	Public Safety
WPX.0015766	Park Maintenance - Ward 26	*0*	100 000	*0*	100 000	0	Recreation & Parks
WPX.0015092	Cleaning Operations Overtime - Ward 26	*0*	100 000	*0*	100 000	0	Waste Services
Total for Ward 26		***100 000***	**1 000 000**	***0***	**300 000**	**0**	
Ward 27							
CPX.0042861-F1	Goodwood Library - AV Equipment	*0*	30 000	*0*	0	0	Library & Information Services
CPX.0042779-F1	Goodwood Library - Books & Materials	*0*	20 000	*0*	0	0	Library & Information Services
CPX.0043826-F1	Nassau Park - Upgrade	*300 000*	300 000	*0*	0	0	Recreation & Parks
CPX.0042622-F1	Traffic Calming - Tambotie Crescent	*0*	25 000	*0*	0	0	Roads Infrastructure Management
WPX.0015297	Employ Field Workers - Ward 27	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014713	Youth Development Programme - Ward 27	*0*	50 000	*0*	60 000	0	Community, Arts & Culture Development
WPX.0015695	Law Enforcement Overtime - Ward 27	*100 000*	100 000	*0*	0	0	Public Safety

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0014917	Part Time Traffic Attendants - Ward 27	140 000	140 000	0	0	0	Public Safety
WPX.0015767	Park Maintenance - Ward 27	0	100 000	0	100 000	0	Recreation & Parks
WPX.0013452	NW Equipment - Ward 27	0	40 000	0	40 000	0	Support Services: S&S
WPX.0015093	Cleaning Operations Overtime - Ward 27	100 000	100 000	0	0	0	Waste Services
Total for Ward 27		**740 000**	**1 005 000**	**0**	**200 000**	**0**	
Ward 28							
CPX.0042862-F1	Elsies River Library - Furniture	0	25 000	0	0	0	Library & Information Services
CPX.0042623-F1	Traffic Calming - Ruyterwacht	0	150 000	0	0	0	Roads Infrastructure Management
WPX.0015790	ECD Resources - Elsies River	0	100 000	0	100 000	0	Community, Arts & Culture Development
WPX.0015788	ECD Training Programme - Ward 28	0	70 000	0	70 000	0	Community, Arts & Culture Development
WPX.0015789	Gender Programme - Elsies River	0	70 000	0	70 000	0	Community, Arts & Culture Development
WPX.0014716	Youth Development Programme - Ward 28	0	130 000	0	130 000	0	Community, Arts & Culture Development
WPX.0016102	Community Clean-Up - Avonwood	0	80 000	0	80 000	0	Public Housing
WPX.0016103	Community Clean-Up - Springbok Place	0	80 000	0	80 000	0	Public Housing
WPX.0010615	Community Clean-Up - The Range	0	80 000	0	80 000	0	Public Housing
WPX.0015768	Active Seniors Programme - Ward 28	0	70 000	0	70 000	0	Recreation & Parks
WPX.0015769	Holiday Programme - Ward 28	0	100 000	0	100 000	0	Recreation & Parks
WPX.0014227	NW Equipment - Ward 28	0	40 000	0	0	0	Support Services: S&S
Total for Ward 28		**0**	**995 000**	**0**	**780 000**	**0**	
Multi-ward projects within Subcouncil 4							
	Unallocated Amount - Subcouncil 4	0	0	0	2 720 000	4 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 4		**0**	**0**	**0**	**2 720 000**	**4 000 000**	
Total for Subcouncil 4		**840 000**	**4 000 000**	**0**	**4 000 000**	**4 000 000**	

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Subcouncil 5							
Ward 12							
CPX.0043504-F1	Arundel Drive Park - Gym Equipment	*0*	113 000	*0*	0	0	Recreation & Parks
CPX.0043680-F1	Belhar Minor Hall - Refrigerator	*0*	18 000	*0*	0	0	Recreation & Parks
CPX.0043675-F1	Galileo Road Park - Ball catcher fences	*0*	60 000	*0*	0	0	Recreation & Parks
CPX.0043679-F1	Huguenot Square Hall - Air Conditioners	*0*	180 000	*0*	0	0	Recreation & Parks
CPX.0043677-F1	Huguenot Square Hall - Refrigerator	*0*	18 000	*0*	0	0	Recreation & Parks
CPX.0042606-F1	Schubert Crescent - Pathway	*0*	80 000	*0*	0	0	Roads Infrastructure Management
CPX.0042595-F1	Sidewalk Construction - Bell Close	*0*	150 000	*0*	0	0	Roads Infrastructure Management
CPX.0042594-F1	Sidewalk Construction - Bloemendal Ave	*0*	170 000	*0*	0	0	Roads Infrastructure Management
WPX.0013588	Huguenot Square Lib - Reading Programme	*0*	6 000	*0*	0	0	Library & Information Services
WPX.0015868	Active Seniors Programme - Ward 12	*0*	95 000	*0*	0	0	Recreation & Parks
WPX.0015866	Recreation Leadership Dev Prog - Ward 12	*0*	80 000	*0*	0	0	Recreation & Parks
WPX.0014257	NW Equipment - Ward 12	*0*	30 000	*0*	0	0	Support Services: S&S
Total for Ward 12		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 13							
CPX.0043505-F1	The Hague & Roosendal POS - Gym Equip	*0*	500 000	*0*	0	0	Recreation & Parks
CPX.0042436-F1	Traffic Calming - Delft	*0*	200 000	*0*	0	0	Roads Infrastructure Management
WPX.0015870	Active Seniors Programme - Ward 13	*0*	100 000	*0*	0	0	Recreation & Parks
WPX.0015850	Outdoor Adventure Programme - Ward 13	*0*	100 000	*0*	0	0	Recreation & Parks
WPX.0015270	Sports Programme - Ward 13	*0*	50 000	*0*	0	0	Recreation & Parks
WPX.0014259	NW Equipment - Ward 13	*0*	50 000	*0*	0	0	Support Services: S&S
Total for Ward 13		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 20							
CPX.0043896-F1	Delft Civic Centre - AV Equipment	*0*	20 000	*0*	0	0	Recreation & Parks

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0043897-F1	Delft Civic Centre - Kitchen Equipment	0	30 000	0	0	0	Recreation & Parks
CPX.0043898-F1	Delft Civic Centre - Park Furniture	0	140 000	0	0	0	Recreation & Parks
CPX.0044030-F1	Sakriver Park - Play equipment	0	100 000	0	0	0	Recreation & Parks
CPX.0043939-F1	Traffic Calming - Ward 20	0	100 000	0	0	0	Roads Infrastructure Management
WPX.0016167	Health Awareness Prog: Inf Settlem - W20	0	60 000	0	0	0	City Health
WPX.0016160	Job Creation: Health Awareness - Ward 20	0	20 000	0	0	0	City Health
WPX.0016028	Gender Programme - Ward 20	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015319	Youth Development Programme - Ward 20	0	160 000	0	0	0	Community, Arts & Culture Development
WPX.0016047	Active Kids Afterschool Prog - Ward 20	0	30 000	0	0	0	Recreation & Parks
WPX.0016061	Active Seniors Programme - Ward 20	0	80 000	0	0	0	Recreation & Parks
WPX.0016023	Holiday Programme - Ward 20	0	100 000	0	0	0	Recreation & Parks
WPX.0016049	Sports Programme - Ward 20	0	50 000	0	0	0	Recreation & Parks
WPX.0016137	NW Training Programme - Ward 20	0	60 000	0	0	0	Support Services: S&S
Total for Ward 20		**0**	**1 000 000**	**0**	**0**	**0**	
Ward 22							
CPX.0042726-F1	Belhar Library - AV Equipment	0	20 000	0	0	0	Library & Information Services
CPX.0043457-F1	Japonika Road Park - Gym Equipment	0	200 000	0	0	0	Recreation & Parks
CPX.0042605-F1	Rose Crescent - Pathway	0	250 000	0	0	0	Roads Infrastructure Management
CPX.0042437-F1	Traffic Calming - Keurberg Road	0	50 000	0	0	0	Roads Infrastructure Management
WPX.0016168	Health Awareness Prog: Inf Settlem - W22	0	100 000	0	0	0	City Health
WPX.0015811	ECD Resources - Ward 22	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0010609	Area Cleaning - Ward 22	0	70 000	0	0	0	Public Housing
WPX.0015799	Active Seniors Programme - Ward 22	0	80 000	0	0	0	Recreation & Parks
WPX.0015797	Recreation Leadership Dev Prog - Ward 22	0	100 000	0	0	0	Recreation & Parks
WPX.0015881	Sports Programme - Ward 22	0	30 000	0	0	0	Recreation & Parks

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Total for Ward 22		*0*	**1 000 000**	*0*	**0**	**0**	
Ward 24							
CPX.0044067-F1	Melkhout Park - Gym Equipment	*0*	150 000	*0*	0	0	Recreation & Parks
CPX.0043506-F1	Strauss Park - Gym Equipment	*0*	150 000	*0*	0	0	Recreation & Parks
WPX.0016159	Health Awareness Prog: Schools - Ward 24	*0*	80 000	*0*	0	0	City Health
WPX.0015812	ECD Resources - Ward 24	*0*	170 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015320	Youth Development Programme - Ward 24	*0*	200 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015902	Active Seniors Programme - Ward 24	*0*	100 000	*0*	0	0	Recreation & Parks
WPX.0015714	Road Markings - Tamarisk Street	*0*	50 000	*0*	0	0	Roads Infrastructure Management
WPX.0014263	NW Equipment - Ward 24	*0*	100 000	*0*	0	0	Support Services: S&S
Total for Ward 24		*0*	**1 000 000**	*0*	**0**	**0**	
Ward 106							
CPX.0042727-F1	Delft South Library - AV Equipment	*0*	20 000	*0*	0	0	Library & Information Services
CPX.0042728-F1	Delft South Library - Furniture	*0*	40 000	*0*	0	0	Library & Information Services
CPX.0042738-F1	Inkabave Park - Upgrade	*0*	400 000	*0*	0	0	Recreation & Parks
WPX.0015906	Active Seniors Programme - Ward 106	*0*	240 000	*0*	0	0	Recreation & Parks
WPX.0015904	Recreation Leadership Dev Prog - W106	*0*	300 000	*0*	0	0	Recreation & Parks
Total for Ward 106		*0*	**1 000 000**	*0*	**0**	**0**	
Multi-ward projects within Subcouncil 5							
	Unallocated Amount - Subcouncil 5	*0*	0	*0*	6 000 000	6 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 5		*0*	**0**	*0*	**6 000 000**	**6 000 000**	
Total for Subcouncil 5		*0*	**6 000 000**	*0*	**6 000 000**	**6 000 000**	

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Subcouncil 6							
Ward 2							
CPX.0043494-F1	Friesland Park - Park Furniture	*0*	60 000	*0*	0	0	Recreation & Parks
CPX.0043495-F1	Hannes Louw Park - Walkways	*0*	220 000	*0*	0	0	Recreation & Parks
CPX.0043493-F1	McGuinness Park - Park Furniture	*0*	60 000	*0*	0	0	Recreation & Parks
CPX.0043486-F1	Parow North Bowling Club - Floodlights	*0*	200 000	*0*	0	0	Recreation & Parks
WPX.0015783	Programme for Older Persons - Ward 2	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015318	Youth Development Programme - Ward 2	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015580	Maintenance CCTV Cameras - Ward 2	*0*	85 000	*0*	0	0	Metropolitan Police Services
WPX.0014054	Park Maintenance - Ward 2	*0*	195 000	*0*	0	0	Recreation & Parks
WPX.0012912	NW Equipment - Ward 2	*0*	80 000	*0*	0	0	Support Services: S&S
Total for Ward 2		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 3							
CPX.0044066-F1	Belmont Park - Gym Equipment	*0*	75 000	*0*	0	0	Recreation & Parks
CPX.0043604-F1	Ford Street Park - Landscaping	*0*	50 000	*0*	0	0	Recreation & Parks
CPX.0043691-F1	La Rochelle Greenbelt - Bins & Signage	*0*	30 000	*0*	0	0	Recreation & Parks
CPX.0043603-F1	Median Island Landscaping - Vredenberg	*0*	220 000	*0*	0	0	Recreation & Parks
CPX.0043402-F1	Stikland Cemetery - Entrance Upgrade	*0*	50 000	*0*	0	0	Recreation & Parks
CPX.0042482-F1	Sidewalk Construction - Blomtuin	*0*	450 000	*0*	0	0	Roads Infrastructure Management
CPX.0042558-F1	Traffic calming - Link Road, De La Haye	*0*	75 000	*0*	0	0	Roads Infrastructure Management
WPX.0013187	Park Maintenance - Ward 3	*0*	50 000	*0*	0	0	Recreation & Parks
Total for Ward 3		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 9							
CPX.0043672-F1	Aaron Figaji Park - Rubber Matting	*0*	80 000	*0*	0	0	Recreation & Parks
CPX.0043671-F1	Eendrag Park - Play Equipment	*0*	50 000	*0*	0	0	Recreation & Parks

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0043670-F1	Labiance Park - Play Equipment	*0*	50 000	*0*	0	0	Recreation & Parks
CPX.0043649-F1	Littlewood Park - Gym Equipment	*0*	78 550	*0*	0	0	Recreation & Parks
CPX.0042444-F1	Sidewalk Construction - Kirkia Close	*0*	250 000	*0*	0	0	Roads Infrastructure Management
CPX.0042625-F1	Welcome Sign - Bellville South	*0*	2 000	*0*	0	0	Roads Infrastructure Management
WPX.0015784	Gender Programme - Ward 9	*0*	34 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015785	Youth Development Programme - Ward 9	*0*	34 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015661	Maintenance CCTV Cameras - Ward 9	*0*	40 000	*0*	0	0	Metropolitan Police Services
WPX.0016104	CRU Repairs & Maintenance - Ward 9	*0*	311 450	*0*	0	0	Public Housing
WPX.0015931	Park Maintenance - Ward 9	*0*	70 000	*0*	0	0	Recreation & Parks
Total for Ward 9		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 10							
CPX.0042774-F1	Ravensmead Library - Books & Materials	*0*	25 000	*0*	0	0	Library & Information Services
CPX.0043673-F1	Coniston Park 1 - Bollards	*0*	135 000	*0*	0	0	Recreation & Parks
CPX.0043674-F1	Park Signage - Ward 10	*0*	15 000	*0*	0	0	Recreation & Parks
WPX.0015786	Programme for Older Persons - Ward 10	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015317	Youth Development Programme - Ward 10	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0013587	Ravensmead Library - Reading Programme	*0*	5 000	*0*	0	0	Library & Information Services
WPX.0012888	Area Cleaning - Ravensmead Flats	*0*	100 000	*0*	0	0	Public Housing
WPX.0016101	Beverly Court Flats - Repairs & Maint	*0*	120 000	*0*	0	0	Public Housing
WPX.0013175	Park Maintenance - Ward 10	*0*	100 000	*0*	0	0	Recreation & Parks
WPX.0015712	Sidewalk Maintenance - Ravensmead	*0*	400 000	*0*	0	0	Roads Infrastructure Management
Total for Ward 10		***0***	**1 000 000**	***0***	**0**	**0**	
Multi-ward projects within Subcouncil 6							
	Unallocated Amount - Subcouncil 6	*0*	0	*0*	4 000 000	4 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 6		***0***	**0**	***0***	**4 000 000**	**4 000 000**	

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Total for Subcouncil 6		0	4 000 000	0	4 000 000	4 000 000	

Subcouncil 7

Ward 1

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0043628-F1	Frikkie Knoetze Arboretum - Footpath	0	465 000	0	0	0	Recreation & Parks
CPX.0043067-F1	Wendy Way Park - Upgrade	0	200 000	0	0	0	Recreation & Parks
CPX.0042511-F1	Traffic Calming - Monte Vista Blvd	0	85 000	0	0	0	Roads Infrastructure Management
CPX.0042510-F1	Traffic Calming - Welgelegen	0	200 000	0	0	0	Roads Infrastructure Management
WPX.0014075	Maintenance CCTV/LPR Cameras - Ward 1	0	50 000	0	0	0	Metropolitan Police Services
Total for Ward 1		0	1 000 000	0	0	0	

Ward 5

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042776-F1	Bothasig Library - Books & Materials	0	60 000	0	0	0	Library & Information Services
CPX.0042775-F1	Edgemead Library - Books	0	20 000	0	0	0	Library & Information Services
CPX.0042859-F1	Edgemead Library - Furniture	0	45 000	0	0	0	Library & Information Services
CPX.0040626-F1	CCTV/LPR Cameras - Ward 5	0	85 000	0	0	0	Metropolitan Police Services
CPX.0043231-F1	Atherstone POS - Upgrade	0	70 000	0	0	0	Recreation & Parks
CPX.0043676-F1	Batavia Street Fynbos Area - Pathway	0	500 000	0	0	0	Recreation & Parks
CPX.0043681-F1	Edgemead Community Hall - Ablution Upgr	0	90 000	0	0	0	Recreation & Parks
CPX.0043678-F1	Rooseboom Park - Benches & Bins	0	30 000	0	0	0	Recreation & Parks
CPX.0042483-F1	Sidewalk Construction - Oliphant Street	0	30 000	0	0	0	Roads Infrastructure Management
WPX.0014078	Maintenance CCTV/LPR Cameras - Ward 5	0	70 000	0	0	0	Metropolitan Police Services
Total for Ward 5		0	1 000 000	0	0	0	

Ward 21

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0044062-F1	CCTV/LPR Cameras - Ward 21	0	150 000	0	0	0	Metropolitan Police Services
CPX.0043687-F1	Bella Rosa Dog Park - Fencing	0	200 000	0	0	0	Recreation & Parks

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0043683-F1	Mountainview Greenbelt - Footpath	*0*	125 000	*0*	0	0	Recreation & Parks
CPX.0043682-F1	Mountainview Park - Footpath	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0043692-F1	Sonstraal Dam - Signage	*0*	12 000	*0*	0	0	Recreation & Parks
CPX.0042600-F1	Traffic Calming - Mountainview Drive	*0*	45 000	*0*	0	0	Roads Infrastructure Management
CPX.0042559-F1	Traffic Calming - Stellenberg	*0*	180 000	*0*	0	0	Roads Infrastructure Management
WPX.0012799	Maintenance CCTV/LPR Cameras - Ward 21	*0*	75 000	*0*	0	0	Metropolitan Police Services
WPX.0015614	Traffic Services Overtime - Ward 21	*0*	38 000	*0*	0	0	Public Safety
WPX.0014241	NW Equipment - Ward 21	*0*	75 000	*0*	0	0	Support Services: S&S
Total for Ward 21		***0***	**1 000 000**	***0***	**0**	**0**	

Ward 70

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0043768-F1	Tygerberg Nature Reserve - Small Plant	*0*	30 000	*0*	0	0	Environmental Management
CPX.0036817-F1	Tygervalley Library - Books & Materials	*20 000*	20 000	*0*	0	0	Library & Information Services
CPX.0043476-F1	Baardsuikerbos Park - Play Equipment	*0*	80 000	*0*	0	0	Recreation & Parks
CPX.0037194-F1	Doordekraal Dam - Footpath	*100 000*	0	*0*	0	0	Recreation & Parks
CPX.0043270-F1	Hoheizen Park - Upgrade	*0*	40 000	*0*	0	0	Recreation & Parks
CPX.0043276-F1	Impala Park - Upgrade	*0*	50 000	*0*	0	0	Recreation & Parks
CPX.0043477-F1	Majik Forest - Waste Management System	*0*	25 000	*0*	0	0	Recreation & Parks
CPX.0038427-F1	Park Signage - Ward 70	*20 000*	20 000	*0*	0	0	Recreation & Parks
CPX.0043279-F1	Shoshanna Park - Upgrade	*0*	40 000	*0*	0	0	Recreation & Parks
CPX.0043234-F1	Uys Krige Dog Park - Upgrade	*0*	70 000	*0*	0	0	Recreation & Parks
CPX.0042485-F1	Sidewalk Construction - Murray Street	*0*	167 500	*0*	0	0	Roads Infrastructure Management
CPX.0042484-F1	Sidewalk Construction - Van Riebeeck Ave	*0*	167 500	*0*	0	0	Roads Infrastructure Management
CPX.0044074-F1	Sidewalk Construction -Blanc de Noir St	*0*	100 000	*0*	0	0	Roads Infrastructure Management
CPX.0042574-F1	Traffic Calming - Plettenberg Street	*0*	50 000	*0*	0	0	Roads Infrastructure Management
CPX.0042603-F1	Traffic Calming - Vrymansfontein Road	*0*	50 000	*0*	0	0	Roads Infrastructure Management

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0014930	Alien Vegetation Removal - Ward 70	*0*	40 000	*0*	0	0	Bulk Services
WPX.0014080	Maintenance CCTV/LPR Cameras - Ward 70	*0*	50 000	*0*	0	0	Metropolitan Police Services
Total for Ward 70		***140 000***	**1 000 000**	***0***	**0**	**0**	
Ward 103							
CPX.0043449-F1	Essenhout Park - Gym Equipment	*0*	30 000	*0*	0	0	Recreation & Parks
CPX.0043448-F1	Okavango Road Median - Upgrade	*0*	490 000	*0*	0	0	Recreation & Parks
CPX.0038403-F1	Park Signage - Ward 103	*20 000*	20 000	*0*	0	0	Recreation & Parks
CPX.0043383-F1	Stockholm Park - Upgrade	*0*	45 000	*0*	0	0	Recreation & Parks
CPX.0043510-F1	Uitzicht Greenbelt - Footpath	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0043387-F1	Wagner Park - Upgrade	*0*	40 000	*0*	0	0	Recreation & Parks
CPX.0038394-F1	Sidewalk Construction - Ward 103	*400 000*	0	*0*	0	0	Roads Infrastructure Management
CPX.0038392-F1	Traffic Calming - Ward 103	*90 000*	0	*0*	0	0	Roads Infrastructure Management
WPX.0014905	Maintenance CCTV/LPR Cameras - Ward 103	*25 000*	25 000	*0*	0	0	Metropolitan Police Services
WPX.0013569	Additional Mowing & Tree Pruning - W103	*85 000*	85 000	*0*	0	0	Recreation & Parks
WPX.0015932	Park Buddies - Sonstraal Heights	*0*	67 500	*0*	0	0	Recreation & Parks
WPX.0015929	Park Buddies - Uitzicht	*0*	67 500	*0*	0	0	Recreation & Parks
WPX.0014773	NW Equipment - Ward 103	*30 000*	30 000	*0*	0	0	Support Services: S&S
Total for Ward 103		***650 000***	**1 000 000**	***0***	**0**	**0**	
Ward 105							
CPX.0036816-F1	Fisantekraal Library - Books	*20 000*	20 000	*0*	0	0	Library & Information Services
CPX.0044060-F1	CCTV/LPR Camera - Ward 105	*0*	75 000	*0*	0	0	Metropolitan Police Services
CPX.0043443-F1	Kasteelberg Park - Upgrade	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0043442-F1	Park Signage - Ward 105	*0*	40 000	*0*	0	0	Recreation & Parks
CPX.0043441-F1	Tottum Park - Upgrade	*0*	80 000	*0*	0	0	Recreation & Parks
CPX.0043444-F1	Wellington Greenbelt - Upgrade	*0*	120 000	*0*	0	0	Recreation & Parks

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042575-F1	Traffic Calming - Graanendal	*0*	150 000	*0*	0	0	Roads Infrastructure Management
CPX.0042577-F1	Traffic Calming - Joostenberg Street	*0*	50 000	*0*	0	0	Roads Infrastructure Management
CPX.0042576-F1	Traffic Calming - Paul Kruger Street	*0*	50 000	*0*	0	0	Roads Infrastructure Management
WPX.0015723	Fisantekraal Lib - Reading Programme	*0*	35 000	*0*	0	0	Library & Information Services
WPX.0016098	Maintenance CCTV/LPR Cameras - Ward 105	*0*	50 000	*0*	0	0	Metropolitan Police Services
WPX.0016119	Sports Programme - Fisantekraal	*0*	200 000	*0*	0	0	Recreation & Parks
Total for Ward 105		***20 000***	**970 000**	***0***	**0**	**0**	
Ward 112							
CPX.0043447-F1	Morningstar Sports Ground - Upgrade	*0*	820 000	*0*	0	0	Recreation & Parks
WPX.0014079	Maintenance CCTV/LPR Cameras - Ward 112	*30 000*	80 000	*0*	0	0	Metropolitan Police Services
WPX.0015958	Park Buddies - Durbanville Outspan	*0*	65 000	*0*	0	0	Recreation & Parks
WPX.0015957	Park Buddies - Pampoenkraal Heritage Sq	*0*	65 000	*0*	0	0	Recreation & Parks
Total for Ward 112		***30 000***	**1 030 000**	***0***	**0**	**0**	
Multi-ward projects within Subcouncil 7							
	Unallocated Amount - Subcouncil 7	*0*	0	*0*	7 000 000	7 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 7		***0***	**0**	***0***	**7 000 000**	**7 000 000**	
Total for Subcouncil 7		***840 000***	**7 000 000**	***0***	**7 000 000**	**7 000 000**	

Subcouncil 8

Ward 15

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0036829-F1	Somerset West Lib - Books & Materials	*30 000*	30 000	*0*	0	0	Library & Information Services
CPX.0044070-F1	Road Signage - Bakkerskloof Road	*0*	10 000	*0*	0	0	Roads Infrastructure Management
CPX.0038322-F1	Sidewalk Construction - Dummer Street	*200 000*	200 000	*0*	0	0	Roads Infrastructure Management
CPX.0044044-F1	Traffic Calming - Ward 15	*0*	140 000	*0*	0	0	Roads Infrastructure Management
WPX.0013645	Grants-in-Aid - Ward 15	*0*	400 000	*0*	0	0	Citizen Interface

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015837	Environmental Education - Helderberg NR	*0*	150 000	*0*	0	0	Environmental Management
WPX.0016191	Maintenance CCTV/LPR Cameras - Ward 15	*0*	50 000	*0*	0	0	Metropolitan Police Services
WPX.0011346	NW Patrol Equipment - Ward 15	*20 000*	20 000	*0*	0	0	Support Services: S&S
Total for Ward 15		***250 000***	**1 000 000**	***0***	**0**	**0**	
Ward 83							
CPX.0043803-F1	Da Gama Park - Upgrade	*0*	60 000	*0*	120 000	0	Recreation & Parks
CPX.0043808-F1	Exeter Park & Victoria Park 2 - Furn	*0*	40 000	*0*	0	0	Recreation & Parks
CPX.0044024-F1	Lynn Park - Upgrade	*0*	100 000	*0*	100 000	0	Recreation & Parks
CPX.0043804-F1	Strand Beach Area - Upgrade	*0*	120 000	*0*	0	0	Recreation & Parks
CPX.0044065-F1	Victoria Park 1 - Upgrade	*0*	20 000	*0*	50 000	0	Recreation & Parks
CPX.0044072-F1	Sidewalk Construction - Stone Street	*0*	100 000	*0*	100 000	0	Roads Infrastructure Management
CPX.0044042-F1	Traffic Calming - Kalden Street	*0*	60 000	*0*	0	0	Roads Infrastructure Management
CPX.0040497-F1	Upgrade Paving - Strand CBD	*0*	130 000	*0*	100 000	0	Roads Infrastructure Management
WPX.0016100	Maintenance LPR Cameras - Ward 83	*0*	60 000	*0*	60 000	0	Metropolitan Police Services
WPX.0015716	Repainting Street Names - Ward 83	*0*	30 000	*0*	30 000	0	Roads Infrastructure Management
WPX.0015640	NW Equipment - Ward 83	*0*	80 000	*0*	80 000	0	Support Services: S&S
WPX.0016136	NW Specialised Equipment - Ward 83	*0*	100 000	*0*	110 000	0	Support Services: S&S
WPX.0011185	Area Cleaning - Ward 83	*0*	100 000	*0*	100 000	0	Waste Services
Total for Ward 83		***0***	**1 000 000**	***0***	**850 000**	**0**	
Ward 84							
CPX.0038375-F1	CCTV Cameras - Ward 84	*150 000*	150 000	*0*	0	0	Metropolitan Police Services
CPX.0037755-F1	De Beers Park - Upgrade	*30 000*	180 000	*0*	0	0	Recreation & Parks
CPX.0043809-F1	Myrtle Park - Fencing	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0037756-F1	New Street Park - Upgrade	*150 000*	150 000	*0*	0	0	Recreation & Parks
CPX.0044046-F1	Traffic Calming - Ward 84	*0*	190 000	*0*	0	0	Roads Infrastructure Management

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0013562	Canal Cleaning - Ward 84	*30 000*	30 000	*0*	0	0	Bulk Services
WPX.0013563	River Cleaning - Ward 84	*30 000*	30 000	*0*	0	0	Bulk Services
WPX.0014389	Capacity Building for Seniors - Ward 84	*30 000*	30 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015758	Youth Development Programme - Ward 84	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015663	Maintenance CCTV/LPR Cameras - Ward 84	*0*	50 000	*0*	0	0	Metropolitan Police Services
WPX.0016135	NW Equipment - Ward 84	*0*	40 000	*0*	0	0	Support Services: S&S
Total for Ward 84		***420 000***	**1 000 000**	***0***	**0**	**0**	
Ward 85							
CPX.0044110-F1	SW Canal Fencing - Gordon's Bay Main Rd	*0*	250 000	*0*	0	0	Bulk Services
CPX.0043870-F1	Hammond Park - Park Furniture	*0*	50 000	*0*	0	0	Recreation & Parks
CPX.0044058-F1	Footpath & Bollards - Naomi Street	*0*	80 000	*0*	0	0	Roads Infrastructure Management
WPX.0011593	Grants-in-Aid - Ward 85	*0*	20 000	*0*	0	0	Citizen Interface
WPX.0015759	Older Persons Programme - Ward 85	*0*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015718	Roadmarkings & Street Names - Ward 85	*0*	250 000	*0*	0	0	Roads Infrastructure Management
WPX.0016142	Stormwater Catchpits Cleaning - Ward 85	*0*	150 000	*0*	0	0	Roads Infrastructure Management
WPX.0015641	NW Equipment - Ward 85	*0*	100 000	*0*	0	0	Support Services: S&S
Total for Ward 85		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 86							
CPX.0043871-F1	Lwandle SG Gym Room - Gym Equipment	*0*	50 000	*0*	0	0	Recreation & Parks
WPX.0014462	Canal Cleaning - Ward 86	*250 000*	250 000	*0*	0	0	Bulk Services
WPX.0014453	Grants-in-Aid - Ward 86	*0*	20 000	*0*	0	0	Citizen Interface
WPX.0015762	ECD Resources - Ward 86	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015761	Gender Programme - Ward 86	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015760	Older Persons Programme - Ward 86	*0*	80 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015342	Youth Development Programme - Ward 86	*0*	50 000	*0*	0	0	Community, Arts & Culture Development

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0013892	Part Time Traffic Attendant - Ward 86	50 000	50 000	0	0	0	Public Safety
WPX.0014884	Heritage Day Event - Ward 86	20 000	50 000	0	0	0	Recreation & Parks
WPX.0016131	Park Buddies - Ward 86	0	60 000	0	0	0	Recreation & Parks
WPX.0014972	Parks Maintenance - Ward 86	50 000	50 000	0	0	0	Recreation & Parks
WPX.0014886	Sports Programme - Ward 86	100 000	100 000	0	0	0	Recreation & Parks
WPX.0014774	NW Support Programme - Ward 86	70 000	70 000	0	0	0	Support Services: S&S
WPX.0000421	Area Cleaning - Ward 86	0	70 000	0	0	0	Waste Services
Total for Ward 86		**540 000**	**1 000 000**	**0**	**0**	**0**	
Ward 100							
CPX.0044061-F1	CCTV/LPR Cameras - Ward 100	0	450 000	0	0	0	Metropolitan Police Services
CPX.0043805-F1	Gustrouw Sport Ground - Upgrade	0	450 000	0	0	0	Recreation & Parks
CPX.0043872-F1	Lifeguard Highchairs - Ward 100	0	100 000	0	0	0	Recreation & Parks
Total for Ward 100		**0**	**1 000 000**	**0**	**0**	**0**	
Ward 109							
CPX.0035050-F1	CCTV Monitoring Station - Macassar	0	160 000	0	0	0	Metropolitan Police Services
CPX.0044056-F1	PTZ Camera - Ward 109	0	390 000	0	0	0	Metropolitan Police Services
CPX.0044130-F1	Traffic Calming - Macassar	0	90 000	0	0	0	Roads Infrastructure Management
WPX.0015938	Emerging Artists Capacity Building -W109	0	70 000	0	0	0	Community, Arts & Culture Development
WPX.0015764	Gender Programme - Ward 109	0	70 000	0	0	0	Community, Arts & Culture Development
WPX.0015763	Older Persons Programme - Ward 109	0	70 000	0	0	0	Community, Arts & Culture Development
WPX.0016132	Park Maintenance - Ward 109	0	100 000	0	0	0	Recreation & Parks
WPX.0014201	NW Equipment - Ward 109	0	50 000	0	0	0	Support Services: S&S
Total for Ward 109		**0**	**1 000 000**	**0**	**0**	**0**	
Multi-ward projects within Subcouncil 8							
	Unallocated Amount - Subcouncil 8	0	0	0	6 150 000	7 000 000	Citizen Interface

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Total for Multi-ward projects within Subcouncil 8		*0*	**0**	*0*	**6 150 000**	**7 000 000**	
Total for Subcouncil 8		*1 210 000*	**7 000 000**	*0*	**7 000 000**	**7 000 000**	

Subcouncil 9

Ward 18

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0037366-F1	Site C Stadium - Upgrade	*400 000*	400 000	*0*	0	0	Recreation & Parks
WPX.0014620	Job Creation: Rodent Control - Ward 18	*250 000*	250 000	*0*	0	0	City Health
WPX.0014619	Personal Hygiene Programme - Ward 18	*50 000*	50 000	*0*	0	0	City Health
WPX.0014748	Capacity Building for Seniors - Ward 18	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014128	Heritage Programme - Ward 18	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0011908	Sports Tournament - Ward 18	*50 000*	50 000	*0*	0	0	Recreation & Parks
WPX.0014243	NW Equipment - Ward 18	*50 000*	50 000	*0*	0	0	Support Services: S&S
Total for Ward 18		*1 000 000*	**1 000 000**	*0*	**0**	**0**	

Ward 87

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0014626	Grants-in-Aid: Sporting Bodies - Ward 87	*100 000*	100 000	*0*	0	0	Citizen Interface
WPX.0014652	Job Creation: Rodent Control - Ward 87	*50 000*	50 000	*0*	0	0	City Health
WPX.0014751	Capacity Building for Seniors - Ward 87	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015045	Disability Awareness - Ward 87	*50 000*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014129	Heritage Programme - Ward 87	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015046	Women & Men Empowerment - Ward 87	*50 000*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014616	Community Based Vendor Training - W87	*50 000*	50 000	*0*	0	0	Public Trading
Total for Ward 87		*500 000*	**500 000**	*0*	**0**	**0**	

Ward 89

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015692	Job Creation: Rodent Control - Ward 89	*200 000*	200 000	*0*	0	0	City Health
WPX.0014738	Capacity Building for Seniors - Ward 89	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0014059	Sports Tournament - Ward 89	*80 000*	80 000	*0*	0	0	Recreation & Parks
Total for Ward 89		***380 000***	**380 000**	***0***	**0**	**0**	
Ward 90							
WPX.0014651	Job Creation: Rodent Control - Ward 90	*150 000*	150 000	*0*	0	0	City Health
WPX.0014654	Personal Hygiene Programme - Ward 90	*50 000*	50 000	*0*	0	0	City Health
WPX.0014750	Capacity Building for Seniors - Ward 90	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014151	Heritage Programme - Ward 90	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014614	Community Based Vendor Training - W90	*150 000*	150 000	*0*	0	0	Public Trading
Total for Ward 90		***550 000***	**550 000**	***0***	**0**	**0**	
Ward 91							
CPX.0037098-F1	Khaya Yaphi Park - Upgrade	*250 000*	250 000	*0*	0	0	Recreation & Parks
WPX.0015649	Job Creation: Rodent Control - Ward 91	*150 000*	150 000	*0*	0	0	City Health
WPX.0012164	Personal Hygiene Programme - Ward 91	*50 000*	50 000	*0*	0	0	City Health
WPX.0014739	Capacity Building for Seniors - Ward 91	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0012494	Disability Awareness - Ward 91	*50 000*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0012450	Sports Tournament - Ward 91	*50 000*	50 000	*0*	0	0	Recreation & Parks
Total for Ward 91		***650 000***	**650 000**	***0***	**0**	**0**	
Ward 93							
WPX.0014747	Capacity Building for Seniors - Ward 93	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014279	Disability Awareness - Ward 93	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014153	Heritage Programme - Ward 93	*200 000*	200 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014612	Community Based Vendor Training - W93	*100 000*	100 000	*0*	0	0	Public Trading
WPX.0014890	Sports Tournament - Ward 93	*100 000*	100 000	*0*	0	0	Recreation & Parks
Total for Ward 93		***600 000***	**600 000**	***0***	**0**	**0**	

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Multi-ward projects within Subcouncil 9							
WPX.0015182	Green Jobs - Subcouncil 9	*2 320 000*	2 320 000	*0*	0	0	Environmental Management
	Unallocated Amount - Subcouncil 9	*0*	0	*0*	6 000 000	6 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 9		***2 320 000***	**2 320 000**	***0***	**6 000 000**	**6 000 000**	
Total for Subcouncil 9		***6 000 000***	**6 000 000**	***0***	**6 000 000**	**6 000 000**	

Subcouncil 10

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Ward 94							
CPX.0042860-F1	Kulani Library - Furniture	*0*	50 000	*0*	0	0	Library & Information Services
CPX.0043316-F1	Gili Park - Upgrade	*0*	0	*0*	250 000	0	Recreation & Parks
CPX.0043315-F1	Nanana Park - Construction	*0*	250 000	*0*	0	0	Recreation & Parks
CPX.0042486-F1	Sidewalk Construction - Ward 94	*0*	600 000	*0*	600 000	0	Roads Infrastructure Management
WPX.0015743	ECD Resources - Ward 94	*0*	0	*0*	150 000	0	Community, Arts & Culture Development
WPX.0015960	Park Buddies - Ward 94	*0*	100 000	*0*	0	0	Recreation & Parks
Total for Ward 94		***0***	**1 000 000**	***0***	**1 000 000**	**0**	
Ward 95							
CPX.0043317-F1	Bonakude Park - Upgrade	*0*	300 000	*0*	0	0	Recreation & Parks
CPX.0043318-F1	Phelandaba Park - Upgrade	*0*	200 000	*0*	0	0	Recreation & Parks
CPX.0042489-F1	Sidewalk Construction - Ward 95	*0*	0	*0*	500 000	0	Roads Infrastructure Management
WPX.0016162	Job Creation: Rodent Control - Ward 95	*0*	50 000	*0*	50 000	0	City Health
WPX.0015744	ECD Resources - Ward 95	*0*	100 000	*0*	100 000	0	Community, Arts & Culture Development
WPX.0015183	Green Jobs - Ward 95	*0*	100 000	*0*	100 000	0	Environmental Management
WPX.0015971	Sports Programme - Ward 95	*0*	150 000	*0*	150 000	0	Recreation & Parks
WPX.0014207	NW Equipment - Ward 95	*0*	100 000	*0*	100 000	0	Support Services: S&S
Total for Ward 95		***0***	**1 000 000**	***0***	**1 000 000**	**0**	

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Ward 96							
CPX.0043392-F1	Malume Park - Upgrade	*0*	0	*0*	100 000	0	Recreation & Parks
CPX.0043319-F1	Qhekezana Park - Upgrade	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0042492-F1	Sidewalk Construction - Makhaza	*0*	400 000	*0*	400 000	0	Roads Infrastructure Management
WPX.0015745	ECD Resources - Ward 96	*0*	100 000	*0*	50 000	0	Community, Arts & Culture Development
WPX.0015746	Gender Programme - Ward 96	*0*	100 000	*0*	100 000	0	Community, Arts & Culture Development
WPX.0015347	Youth Development Programme - Ward 96	*0*	100 000	*0*	100 000	0	Community, Arts & Culture Development
WPX.0015972	Sports Programme - Ward 96	*0*	100 000	*0*	50 000	0	Recreation & Parks
WPX.0014092	NW Equipment - Ward 96	*0*	100 000	*0*	200 000	0	Support Services: S&S
Total for Ward 96		***0***	**1 000 000**	***0***	**1 000 000**	**0**	
Ward 97							
CPX.0043393-F1	Phakamisa Park - Fencing	*0*	0	*0*	100 000	0	Recreation & Parks
WPX.0015747	ECD Resources - Ward 97	*0*	100 000	*0*	100 000	0	Community, Arts & Culture Development
WPX.0015752	Gender Programme - Ward 97	*0*	100 000	*0*	100 000	0	Community, Arts & Culture Development
WPX.0015352	Youth Development Programme - Ward 97	*0*	100 000	*0*	100 000	0	Community, Arts & Culture Development
WPX.0015125	Green Jobs - Ward 97	*0*	250 000	*0*	250 000	0	Environmental Management
WPX.0016080	Maintenance CCTV/LPR Cameras - Ward 97	*0*	50 000	*0*	0	0	Metropolitan Police Services
WPX.0015983	Active Seniors Programme - Ward 97	*0*	100 000	*0*	50 000	0	Recreation & Parks
WPX.0016057	Sports Programme - Ward 97	*0*	200 000	*0*	200 000	0	Recreation & Parks
WPX.0014094	NW Equipment - Ward 97	*0*	100 000	*0*	100 000	0	Support Services: S&S
Total for Ward 97		***0***	**1 000 000**	***0***	**1 000 000**	**0**	
Ward 98							
CPX.0044037-F1	CCTV Cameras - Hlonela Street	*0*	300 000	*0*	0	0	Metropolitan Police Services
CPX.0042493-F1	Sidewalk Construction - Ward 98	*0*	200 000	*0*	400 000	0	Roads Infrastructure Management
WPX.0014628	Job Creation: Rodent Control - Ward 98	*0*	0	*0*	100 000	0	City Health

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015748	ECD Resources - Ward 98	*0*	100 000	*0*	100 000	0	Community, Arts & Culture Development
WPX.0015773	Heritage Capacity Building - Ward 98	*0*	100 000	*0*	100 000	0	Community, Arts & Culture Development
WPX.0015356	Youth Development Programme - Ward 98	*0*	100 000	*0*	100 000	0	Community, Arts & Culture Development
WPX.0016111	Maintenance CCTV/LPR Cameras - Ward 98	*0*	50 000	*0*	0	0	Metropolitan Police Services
WPX.0015858	Active Seniors Programme - Ward 98	*0*	50 000	*0*	100 000	0	Recreation & Parks
WPX.0015974	Sports Programme - Ward 98	*0*	50 000	*0*	0	0	Recreation & Parks
WPX.0014096	NW Equipment - Ward 98	*0*	50 000	*0*	100 000	0	Support Services: S&S
Total for Ward 98		***0***	**1 000 000**	***0***	**1 000 000**	**0**	
Ward 99							
CPX.0044039-F1	CCTV Cameras - Ward 99	*0*	300 000	*0*	350 000	0	Metropolitan Police Services
WPX.0015774	Arts & Culture Development - Ward 99	*0*	50 000	*0*	50 000	0	Community, Arts & Culture Development
WPX.0015751	ECD Resources - Ward 99	*0*	50 000	*0*	50 000	0	Community, Arts & Culture Development
WPX.0015749	Gender Programme - Ward 99	*0*	100 000	*0*	100 000	0	Community, Arts & Culture Development
WPX.0015750	Youth Development Programme - Ward 99	*0*	100 000	*0*	100 000	0	Community, Arts & Culture Development
WPX.0015873	Green Jobs - Ward 99	*0*	200 000	*0*	150 000	0	Environmental Management
WPX.0015860	Active Seniors Programme - Ward 99	*0*	100 000	*0*	100 000	0	Recreation & Parks
WPX.0016059	Sports Programme - Ward 99	*0*	50 000	*0*	50 000	0	Recreation & Parks
WPX.0013466	NW Equipment - Ward 99	*0*	50 000	*0*	50 000	0	Support Services: S&S
Total for Ward 99		***0***	**1 000 000**	***0***	**1 000 000**	**0**	
Multi-ward projects within Subcouncil 10							
	Unallocated Amount - Subcouncil 10	*0*	0	*0*	0	6 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 10		***0***	**0**	***0***	**0**	**6 000 000**	
Total for Subcouncil 10		***0***	**6 000 000**	***0***	**6 000 000**	**6 000 000**	

Subcouncil 11

Ward 30

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042827-F1	Manenberg Library - Books & Materials	*0*	50 000	*0*	0	0	Library & Information Services
CPX.0044063-F1	CCTV/LPR Cameras - Ward 30	*0*	120 000	*0*	0	0	Metropolitan Police Services
WPX.0016161	Job Creation: Rodent Control - Ward 30	*0*	80 000	*0*	0	0	City Health
WPX.0015814	ECD Resources - Ward 30	*0*	60 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015813	Gender Programme - Ward 30	*0*	60 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015411	Youth Development Programme - Ward 30	*0*	80 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014603	Green Jobs - Ward 30	*0*	80 000	*0*	0	0	Environmental Management
WPX.0015131	Community Clean Up - Ward 30	*0*	170 000	*0*	0	0	Public Housing
WPX.0015951	Active Seniors Programme - Ward 30	*0*	80 000	*0*	0	0	Recreation & Parks
WPX.0015952	Sports Programme - Ward 30	*0*	90 000	*0*	0	0	Recreation & Parks
WPX.0014249	NW Equipment - Ward 30	*0*	50 000	*0*	0	0	Support Services: S&S
WPX.0016205	Cleaning Operations Overtime - Ward 30	*0*	80 000	*0*	0	0	Waste Services
Total for Ward 30		***0***	**1 000 000**	***0***	**0**	**0**	

Ward 44

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042828-F1	Heideveld Library - Books & Materials	*0*	100 000	*0*	0	0	Library & Information Services
CPX.0044064-F1	CCTV/LPR Cameras - Ward 44	*0*	245 000	*0*	0	0	Metropolitan Police Services
CPX.0043930-F1	Appledene Park - Fencing	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0038380-F1	Blyvoor Park - Upgrade	*0*	0	*0*	250 000	0	Recreation & Parks
CPX.0044077-F1	Koperkring Park - Gym Equipment	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0043926-F1	Petunia Park - Fencing	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0044082-F1	Primrose Park - Gym Equipment	*0*	0	*0*	150 000	0	Recreation & Parks
CPX.0044083-F1	Sneeuberg Park - Gym Equipment	*0*	50 000	*0*	0	0	Recreation & Parks
CPX.0042509-F1	Traffic Calming - Ward 44	*0*	240 000	*0*	0	0	Roads Infrastructure Management

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015412	Youth Development Programme - Ward 44	0	65 000	0	0	0	Community, Arts & Culture Development
Total for Ward 44		**0**	**1 000 000**	**0**	**400 000**	**0**	
Ward 46							
CPX.0042829-F1	Rylands Library - Books & Materials	0	50 000	0	0	0	Library & Information Services
CPX.0043892-F1	Rylands Library - Furniture	0	50 000	0	0	0	Library & Information Services
CPX.0044103-F1	Durr Road Park - Park Furniture	0	120 000	0	0	0	Recreation & Parks
CPX.0044104-F1	Gamka Park - Park Furniture	0	130 000	0	0	0	Recreation & Parks
CPX.0044105-F1	Irvine Park - Park Furniture	0	130 000	0	0	0	Recreation & Parks
CPX.0043937-F1	Traffic Calming - Primrose Park	0	100 000	0	0	0	Roads Infrastructure Management
WPX.0015937	Older Persons Programme - Ward 46	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015815	Youth Development Programme - Ward 46	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015961	Active Seniors Programme - Ward 46	0	150 000	0	0	0	Recreation & Parks
WPX.0014255	NW Equipment - Ward 46	0	70 000	0	0	0	Support Services: S&S
Total for Ward 46		**0**	**1 000 000**	**0**	**0**	**0**	
Ward 47							
CPX.0044076-F1	Jim Francis Park - Soccer Pitch	0	350 000	0	0	0	Recreation & Parks
WPX.0015963	Active Seniors Programme - Ward 47	0	200 000	0	0	0	Recreation & Parks
WPX.0016044	Hanover Park Games - Downberg SG	0	350 000	0	0	0	Recreation & Parks
WPX.0015964	Youth League Afterschool Prog - Ward 47	0	100 000	0	0	0	Recreation & Parks
Total for Ward 47		**0**	**1 000 000**	**0**	**0**	**0**	
Ward 48							
CPX.0044081-F1	Alicedale Park - Gym Equipment	0	100 000	0	0	0	Recreation & Parks
CPX.0040790-F1	Starling & Partridge Way - Walking Track	251 556	0	0	0	0	Recreation & Parks
CPX.0044084-F1	Wens POS - Play Equipment	0	100 000	0	0	0	Recreation & Parks
CPX.0042596-F1	Guardrails - Athlone	0	80 000	0	0	0	Roads Infrastructure Management

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042522-F1	Traffic Calming - Ward 48	*0*	380 000	*0*	0	0	Roads Infrastructure Management
WPX.0015966	Active Seniors Programme - Ward 48	*0*	88 444	*0*	0	0	Recreation & Parks
WPX.0016045	Park Buddies - Ward 48	*0*	251 556	*0*	0	0	Recreation & Parks
Total for Ward 48		***251 556***	**1 000 000**	***0***	**0**	**0**	
Ward 49							
CPX.0042850-F1	Athlone Library - Books & Materials	*0*	60 000	*0*	0	0	Library & Information Services
CPX.0042851-F1	Bridgetown Library - Books & Materials	*0*	60 000	*0*	0	0	Library & Information Services
WPX.0015779	Emerging Artists Capacity Building - W49	*0*	200 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015816	Gender Programme - Ward 49	*0*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0016006	Aquatics Programme - Ward 49	*0*	50 000	*0*	0	0	Recreation & Parks
WPX.0016008	Park Buddies - Ward 49	*0*	200 000	*0*	0	0	Recreation & Parks
WPX.0016032	Park Maintenance - Kiewiet Road Park	*0*	30 000	*0*	0	0	Recreation & Parks
WPX.0016031	Park Maintenance - Robin Park	*0*	50 000	*0*	0	0	Recreation & Parks
WPX.0015853	Sports Programme - Ward 49	*0*	150 000	*0*	0	0	Recreation & Parks
WPX.0011342	NW Equipment - Ward 49	*0*	100 000	*0*	0	0	Support Services: S&S
Total for Ward 49		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 60							
CPX.0042852-F1	Lansdowne Library - Books & Materials	*0*	46 700	*0*	0	0	Library & Information Services
CPX.0040695-F1	Brockhurst Park - Walking Track	*223 300*	0	*200 000*	0	0	Recreation & Parks
CPX.0043879-F1	Sybrand Park - Hard Surfacing	*0*	50 000	*0*	0	0	Recreation & Parks
CPX.0043878-F1	Woodbury Road Park - Walking Track	*0*	223 300	*0*	200 000	200 000	Recreation & Parks
WPX.0015817	ECD Resources - Ward 60	*0*	30 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015575	Maintenance CCTV/LPR Cameras - Ward 60	*0*	150 000	*0*	0	0	Metropolitan Police Services
WPX.0016035	Park Buddies - Ward 60	*0*	350 000	*0*	0	0	Recreation & Parks
WPX.0016034	Park maintenance - Prieska Road Park	*0*	50 000	*0*	0	0	Recreation & Parks

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0014098	NW Equipment - Ward 60	*0*	100 000	*0*	0	0	Support Services: S&S
Total for Ward 60		***223 300***	**1 000 000**	***200 000***	**200 000**	**200 000**	
Multi-ward projects within Subcouncil 11							
	Unallocated Amount - Subcouncil 11	*0*	0	*0*	6 400 000	6 800 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 11		***0***	**0**	***0***	**6 400 000**	**6 800 000**	
Total for Subcouncil 11		***474 856***	**7 000 000**	***200 000***	**7 000 000**	**7 000 000**	

Subcouncil 12

Ward 35

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0016156	Substance Abuse Awareness Prog - Ward 35	*0*	100 000	*0*	0	0	City Health
WPX.0015819	Older Persons Programme - Ward 35	*0*	150 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015421	People living with Disability Prog - W35	*0*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015838	Green Jobs - Ward 35	*0*	600 000	*0*	0	0	Environmental Management
WPX.0015894	Youth League Afterschool Prog - Ward 35	*0*	50 000	*0*	0	0	Recreation & Parks
Total for Ward 35		***0***	**1 000 000**	***0***	**0**	**0**	

Ward 76

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042803-F1	Priscilla Park - Upgrade	*0*	150 000	*0*	0	0	Recreation & Parks
CPX.0042909-F1	Quamba Park - Gym Equipment	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0043509-F1	Sea Horse Park - Play Equipment	*0*	200 000	*0*	0	0	Recreation & Parks
CPX.0042804-F1	Viola Park - Upgrade	*0*	150 000	*0*	0	0	Recreation & Parks
CPX.0042439-F1	Traffic Calming - Auber Avenue	*0*	70 000	*0*	0	0	Roads Infrastructure Management
CPX.0042438-F1	Traffic Calming - Dickens Drive	*0*	40 000	*0*	0	0	Roads Infrastructure Management
WPX.0015453	Older Persons Programme - Ward 76	*0*	140 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015895	Park Buddies - Ward 76	*0*	150 000	*0*	0	0	Recreation & Parks
Total for Ward 76		***0***	**1 000 000**	***0***	**0**	**0**	

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Ward 82							
CPX.0043507-F1	Dolomite Park - Multi Purpose Court	*0*	800 000	*0*	0	0	Recreation & Parks
CPX.0043560-F1	Mongoose Park - Play Equipment	*0*	200 000	*0*	0	0	Recreation & Parks
Total for Ward 82		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 92							
CPX.0044033-F1	CCTV Camera - Langeberg Avenue	*0*	350 000	*0*	0	0	Metropolitan Police Services
CPX.0044036-F1	CCTV Camera - Tafelsig Community Centre	*0*	350 000	*0*	0	0	Metropolitan Police Services
CPX.0044051-F1	LPR Camera - Huguenot Primary School	*0*	100 000	*0*	0	0	Metropolitan Police Services
WPX.0015462	Older Persons Programme - Ward 92	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015897	Park Buddies - Ward 92	*0*	150 000	*0*	0	0	Recreation & Parks
Total for Ward 92		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 116							
CPX.0043563-F1	Epsom Park - Park Furniture	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0042910-F1	Rambler Park - Gym Equipment	*0*	80 000	*0*	0	0	Recreation & Parks
CPX.0042844-F1	Veerpyl Park - Upgrade	*0*	150 000	*0*	0	0	Recreation & Parks
CPX.0042480-F1	Traffic Calming - Burger Street	*0*	80 000	*0*	0	0	Roads Infrastructure Management
WPX.0016154	HIV/AIDS & TB Awareness - Ward 116	*0*	100 000	*0*	0	0	City Health
WPX.0016155	Substance Abuse Awareness Prog - W116	*0*	100 000	*0*	0	0	City Health
WPX.0015820	Older Persons Programme - Ward 116	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015880	Environmental Awareness Prog - W116	*0*	200 000	*0*	0	0	Environmental Management
WPX.0015896	Park Buddies - Ward 116	*0*	140 000	*0*	0	0	Recreation & Parks
Total for Ward 116		***0***	**1 000 000**	***0***	**0**	**0**	
Multi-ward projects within Subcouncil 12							
	Unallocated Amount - Subcouncil 12	*0*	0	*0*	5 000 000	5 000 000	Citizen Interface

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Total for Multi-ward projects within Subcouncil 12		**0**	**0**	**0**	**5 000 000**	**5 000 000**	
Total for Subcouncil 12		**0**	**5 000 000**	**0**	**5 000 000**	**5 000 000**	

Subcouncil 13

Ward 34

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0044035-F1	CCTV Camera - Sheffield & New Eisleben	0	550 000	0	0	0	Metropolitan Police Services
CPX.0044021-F1	Mnyamanzi Park - Upgrade	0	50 000	0	0	0	Recreation & Parks
CPX.0043802-F1	Ntselamanzi Park - Upgrade	0	100 000	0	0	0	Recreation & Parks
WPX.0015791	Arts & Culture Development - Browns Farm	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0016046	Sports Programme - Browns Farm	0	200 000	0	0	0	Recreation & Parks
Total for Ward 34		**0**	**1 000 000**	**0**	**0**	**0**	

Ward 36

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015280	Drug Rehabilitation Programme - Ward 36	100 000	100 000	0	0	0	City Health
WPX.0015422	Gender Awareness Programme - Ward 36	300 000	300 000	0	0	0	Community, Arts & Culture Development
WPX.0015233	Park Buddies - Ward 36	300 000	300 000	0	0	0	Recreation & Parks
WPX.0010290	Area Cleaning - Ward 36	300 000	300 000	0	0	0	Waste Services
Total for Ward 36		**1 000 000**	**1 000 000**	**0**	**0**	**0**	

Ward 37

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015427	Gender Awareness Programme - Ward 37	550 000	550 000	0	0	0	Community, Arts & Culture Development
WPX.0015428	Older Persons Programme - Ward 37	150 000	150 000	0	0	0	Community, Arts & Culture Development
WPX.0015235	Park Buddies - Ward 37	150 000	150 000	0	0	0	Recreation & Parks
WPX.0015237	Sports Carnival - Ward 37	100 000	100 000	0	0	0	Recreation & Parks
WPX.0014247	NW Equipment - Ward 37	50 000	50 000	0	0	0	Support Services: S&S
Total for Ward 37		**1 000 000**	**1 000 000**	**0**	**0**	**0**	

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Ward 38							
WPX.0014770	ECD Equipment - Ward 38	*150 000*	150 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015431	Gender Awareness Programme - Ward 38	*300 000*	300 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015239	Park Buddies - Ward 38	*250 000*	250 000	*0*	0	0	Recreation & Parks
WPX.0015417	Area Cleaning - Ward 38	*250 000*	300 000	*0*	0	0	Waste Services
Total for Ward 38		***950 000***	**1 000 000**	***0***	**0**	**0**	
Ward 39							
CPX.0044086-F1	Nyanga Initiation Site - Development	*0*	500 000	*0*	2 500 000	500 000	Community, Arts & Culture Development
WPX.0015792	Heritage Showcase - Gugulethu	*0*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0016108	Sports Programme - Gugulethu	*0*	200 000	*0*	0	0	Recreation & Parks
WPX.0015615	Area Cleaning - Ward 39	*0*	200 000	*0*	0	0	Waste Services
Total for Ward 39		***0***	**1 000 000**	***0***	**2 500 000**	**500 000**	
Ward 40							
CPX.0044068-F1	NY135 Park - Upgrade	*0*	200 000	*0*	0	0	Recreation & Parks
WPX.0015384	Heritage Capacity Building - Ward 40	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015413	Programme for Older Persons - Ward 40	*300 000*	300 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015414	Youth Development Programme - Ward 40	*150 000*	150 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015245	Sports Tournament - Ward 40	*150 000*	150 000	*0*	0	0	Recreation & Parks
WPX.0014780	NW Patrol Equipment - Ward 40	*100 000*	100 000	*0*	0	0	Support Services: S&S
Total for Ward 40		***800 000***	**1 000 000**	***0***	**0**	**0**	
Ward 41							
WPX.0015323	Health Awareness Programme - Ward 41	*100 000*	100 000	*0*	0	0	City Health
WPX.0015436	Older Persons Programme - Ward 41	*150 000*	150 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015435	People living with Disability Prog - W41	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015437	Youth Development Programme - Ward 41	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015128	Green Jobs - Ward 41	*100 000*	100 000	*0*	0	0	Environmental Management
WPX.0015594	Gugulethu Meat Market - Assistants	*150 000*	150 000	*0*	0	0	Public Trading
WPX.0015241	Sports Tournament - Ward 41	*100 000*	100 000	*0*	0	0	Recreation & Parks
WPX.0012235	NW Equipment - Ward 41	*100 000*	100 000	*0*	0	0	Support Services: S&S
WPX.0000413	Area Cleaning - Ward 41	*100 000*	100 000	*0*	0	0	Waste Services
Total for Ward 41		***1 000 000***	**1 000 000**	***0***	**0**	**0**	
Ward 80							
CPX.0040734-F1	Traffic Calming - Philippi	*100 000*	100 000	*0*	0	0	Roads Infrastructure Management
WPX.0015457	Gender Awareness Programme - Ward 80	*200 000*	200 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015387	Heritage Showcase - Ward 80	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015458	Older Persons Programme - Ward 80	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015459	People living with Disability Prog - W80	*50 000*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015460	Youth Development Programme - Ward 80	*350 000*	350 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015243	Sports Tournament - Ward 80	*100 000*	100 000	*0*	0	0	Recreation & Parks
Total for Ward 80		***1 000 000***	**1 000 000**	***0***	**0**	**0**	
Multi-ward projects within Subcouncil 13							
	Unallocated Amount - Subcouncil 13	*0*	0	*0*	5 500 000	7 500 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 13		***0***	**0**	***0***	**5 500 000**	**7 500 000**	
Total for Subcouncil 13		***5 750 000***	**8 000 000**	***0***	**8 000 000**	**8 000 000**	

Subcouncil 14

Ward 11

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042761-F1	Kuils River Library - Books	*0*	25 000	*0*	0	0	Library & Information Services
CPX.0042951-F1	Kuils River Library - Furniture	*0*	10 000	*0*	0	0	Library & Information Services
CPX.0042762-F1	PD Paulse Library - Books	*0*	25 000	*0*	0	0	Library & Information Services

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042952-F1	PD Paulse Library - Outdoor Chess Pieces	*0*	18 000	*0*	0	0	Library & Information Services
CPX.0044053-F1	LPR Camera - Ward 11	*0*	85 000	*0*	0	0	Metropolitan Police Services
CPX.0043684-F1	Kuilsriver Depot - Specialised Equip	*0*	150 000	*0*	0	0	Recreation & Parks
CPX.0042847-F1	Sarepta Sport & Rec Centre - Upgrade	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0042529-F1	Sidewalk Construction - Sarepta	*0*	200 000	*0*	0	0	Roads Infrastructure Management
WPX.0015777	Emerging Artists Capacity Building - W11	*0*	67 000	*0*	0	0	Community, Arts & Culture Development
WPX.0016001	Kuilsriver Library - Board Games	*0*	15 000	*0*	0	0	Library & Information Services
WPX.0015725	PD Paulse Library - Board Games	*0*	7 000	*0*	0	0	Library & Information Services
WPX.0016063	Maintenance CCTV/LPR Cameras - Ward 11	*0*	18 000	*0*	0	0	Metropolitan Police Services
WPX.0015898	Youth League Afterschool Prog - Ward 11	*0*	80 000	*0*	0	0	Recreation & Parks
WPX.0013888	Area Cleaning - Ward 11	*0*	200 000	*0*	0	0	Waste Services
Total for Ward 11		***0***	**1 000 000**	***0***	**0**	**0**	

Ward 14

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0043406-F1	Springbok Park - Gym Equipment	*0*	50 000	*0*	0	0	Recreation & Parks
CPX.0042550-F1	Sidewalk Construction - Meadow Way	*0*	150 000	*0*	0	0	Roads Infrastructure Management
CPX.0042523-F1	Traffic Calming - Blue Rise Street	*0*	74 000	*0*	0	0	Roads Infrastructure Management
WPX.0016164	HIV/AIDS & TB Awareness - Ward 14	*0*	66 000	*0*	0	0	City Health
WPX.0016165	Substance Abuse Awareness Prog - Ward 14	*0*	100 000	*0*	0	0	City Health
WPX.0015753	ECD Resources - Ward 14	*0*	30 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015778	Emerging Artists Capacity Building - W14	*0*	60 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015857	Disaster Management Programme - Ward 14	*0*	50 000	*0*	0	0	Disaster Management Risk Centre
WPX.0015724	Kuils River Lib - Digital Literacy Prog	*0*	50 000	*0*	0	0	Library & Information Services
WPX.0015883	Active Seniors Programme - Ward 14	*0*	60 000	*0*	0	0	Recreation & Parks
WPX.0015885	Holiday Programme - Ward 14	*0*	100 000	*0*	0	0	Recreation & Parks
WPX.0015887	Outdoor Adventure Programme - Ward 14	*0*	30 000	*0*	0	0	Recreation & Parks

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015942	Zevenwacht Link Road - Beautification	*0*	30 000	*0*	0	0	Recreation & Parks
WPX.0011297	NW Equipment - Ward 14	*0*	150 000	*0*	0	0	Support Services: S&S
Total for Ward 14		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 16							
CPX.0042763-F1	Eersteriver Library - Books	*0*	25 000	*0*	0	0	Library & Information Services
CPX.0044050-F1	LPR Camera - Beverley St, Eersteriver	*0*	85 000	*0*	0	0	Metropolitan Police Services
CPX.0043408-F1	Crassula Park - Gym Equipment	*0*	150 000	*0*	0	0	Recreation & Parks
CPX.0043685-F1	Eersteriver MPC - Sound Equipment	*0*	80 000	*0*	0	0	Recreation & Parks
CPX.0042892-F1	Eersteriver MPC - Upgrade	*0*	60 000	*0*	0	0	Recreation & Parks
CPX.0043450-F1	Lilly Park - Gym Equipment	*0*	150 000	*0*	0	0	Recreation & Parks
CPX.0042630-F1	Scholar Patrol Sign Boards - Beverley PS	*0*	20 000	*0*	0	0	Roads Infrastructure Management
CPX.0042524-F1	Traffic Calming - Eersteriver	*0*	148 000	*0*	0	0	Roads Infrastructure Management
WPX.0015754	ECD Resources - Ward 16	*0*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0016192	Maintenance CCTV/LPR Cameras - Ward 16	*0*	18 000	*0*	0	0	Metropolitan Police Services
WPX.0015574	Traffic Wardens - Ward 16	*0*	40 000	*0*	0	0	Public Safety
WPX.0015888	Aquatics Programmes - Ward 16	*0*	20 000	*0*	0	0	Recreation & Parks
WPX.0014203	NW Equipment - Ward 16	*0*	104 000	*0*	0	0	Support Services: S&S
Total for Ward 16		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 17							
CPX.0042953-F1	Melton Rose Library - AV Equipment	*0*	35 000	*0*	0	0	Library & Information Services
CPX.0042954-F1	Melton Rose Library - Furniture	*0*	35 000	*0*	0	0	Library & Information Services
CPX.0043452-F1	Spandau Park - Gym Equipment	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0043453-F1	Waterhout Park - Gym Equipment	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0042525-F1	Traffic Calming - Washington Street	*0*	74 000	*0*	0	0	Roads Infrastructure Management
WPX.0015755	ECD Resources - Ward 17	*0*	100 000	*0*	0	0	Community, Arts & Culture Development

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015874	Green Jobs - Ward 17	*0*	176 000	*0*	0	0	Environmental Management
WPX.0015875	Smart Living Awareness Training - W17	*0*	100 000	*0*	0	0	Environmental Management
WPX.0015889	Recreation Leadership Dev Prog - Ward 17	*0*	80 000	*0*	0	0	Recreation & Parks
WPX.0015890	Youth League Afterschool Prog - Ward 17	*0*	100 000	*0*	0	0	Recreation & Parks
WPX.0014205	NW Equipment - Ward 17	*0*	100 000	*0*	0	0	Support Services: S&S
Total for Ward 17		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 19							
CPX.0044054-F1	LPR Camera - Ward 19	*0*	85 000	*0*	0	0	Metropolitan Police Services
WPX.0015782	Green Jobs - Ward 19	*0*	232 000	*0*	0	0	Environmental Management
WPX.0016099	Maintenance CCTV/ LPR Cameras - Ward 19	*0*	18 000	*0*	0	0	Metropolitan Police Services
WPX.0015921	Park Buddies - Ward 19	*0*	215 000	*0*	0	0	Recreation & Parks
WPX.0015899	Youth League Afterschool Prog - Ward 19	*0*	100 000	*0*	0	0	Recreation & Parks
WPX.0014157	NW Equipment - Ward 19	*0*	135 000	*0*	0	0	Support Services: S&S
WPX.0013951	Area Cleaning - Ward 19	*0*	215 000	*0*	0	0	Waste Services
Total for Ward 19		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 108							
CPX.0044052-F1	LPR Camera - Main Road, Mfuleni	*0*	85 000	*0*	0	0	Metropolitan Police Services
CPX.0043686-F1	Bardale Multi-Purpose Ctr - Mobile Stage	*0*	70 000	*0*	0	0	Recreation & Parks
CPX.0044101-F1	Blue Gum Close Park - Upgrade	*0*	269 000	*0*	0	0	Recreation & Parks
CPX.0043454-F1	Buffalo Park - Gym Equipment	*0*	150 000	*0*	0	0	Recreation & Parks
CPX.0042526-F1	Traffic Calming - Ward 108	*0*	185 000	*0*	0	0	Roads Infrastructure Management
WPX.0016163	Health Awareness Prog: Schools - W108	*0*	53 000	*0*	0	0	City Health
WPX.0015756	ECD Resources - Ward 108	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015757	Youth Development Programme - Ward 108	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0016064	Maintenance CCTV/LPR Cameras - Ward 108	*0*	18 000	*0*	0	0	Metropolitan Police Services

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015900	Park Buddies - Ward 108	*0*	70 000	*0*	0	0	Recreation & Parks
Total for Ward 108		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 114							
WPX.0014741	Capacity Building for Seniors - Ward 114	*100 000*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014744	Disability Awareness - Ward 114	*50 000*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014745	Heritage Programme - Ward 114	*250 000*	250 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015181	Green Jobs - Ward 114	*450 000*	450 000	*0*	0	0	Environmental Management
WPX.0014062	Sports Tournament - Ward 114	*50 000*	50 000	*0*	0	0	Recreation & Parks
WPX.0014776	NW Equipment - Ward 114	*100 000*	100 000	*0*	0	0	Support Services: S&S
Total for Ward 114		***1 000 000***	**1 000 000**	***0***	**0**	**0**	
Multi-ward projects within Subcouncil 14							
	Unallocated Amount - Subcouncil 14	*0*	0	*0*	7 000 000	7 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 14		***0***	**0**	***0***	**7 000 000**	**7 000 000**	
Total for Subcouncil 14		***1 000 000***	**7 000 000**	***0***	**7 000 000**	**7 000 000**	

Subcouncil 15

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Ward 31							
CPX.0042508-F1	Traffic Calming - Ward 31	*0*	150 000	*0*	0	0	Roads Infrastructure Management
WPX.0016169	Health Awareness Prog: Inf Settlem - W31	*0*	50 000	*0*	0	0	City Health
WPX.0015741	ECD Resources - Ward 31	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015088	Nooitgedacht Resource Centre - Caretaker	*0*	70 000	*0*	0	0	Public Housing
WPX.0013624	Part Time Traffic Attendant - Ward 31	*0*	150 000	*0*	0	0	Public Safety
WPX.0016107	Active Kiddies Programme - Ward 31	*0*	50 000	*0*	0	0	Recreation & Parks
WPX.0016039	Active Seniors Programme - Ward 31	*0*	30 000	*0*	0	0	Recreation & Parks
WPX.0016079	Outdoor Adventure Prog - Ward 31	*0*	90 000	*0*	0	0	Recreation & Parks

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0013918	Park Buddies - Ward 31	*0*	100 000	*0*	0	0	Recreation & Parks
WPX.0016043	Valhalla Family Park - Maint & Rec Prog	*0*	210 000	*0*	0	0	Recreation & Parks
WPX.0016115	NW Equipment - Ward 31	*0*	50 000	*0*	0	0	Support Services: S&S
Total for Ward 31		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 42							
CPX.0042854-F1	Adriaanse Library - Books & Materials	*0*	20 000	*0*	0	0	Library & Information Services
CPX.0042853-F1	Bishop Lavis Library - Books & Materials	*0*	20 000	*0*	0	0	Library & Information Services
CPX.0044029-F1	Clarke's Estate Reading Room - Fencing	*0*	100 000	*0*	0	0	Public Housing
CPX.0043806-F1	Bosberg Park - Park Furniture	*0*	90 000	*0*	0	0	Recreation & Parks
CPX.0043933-F1	Matroosfontein Sport Ground - Upgrade	*0*	100 000	*0*	0	0	Recreation & Parks
CPX.0044079-F1	Perelberg Park - Park Furniture	*0*	60 000	*0*	0	0	Recreation & Parks
WPX.0015739	ECD Resources - Ward 42	*0*	60 000	*0*	0	0	Community, Arts & Culture Development
WPX.0011326	Community Clean Up - Ward 42	*0*	140 000	*0*	0	0	Public Housing
WPX.0012901	M/fontein Old Age Home - MJCP Workers	*0*	60 000	*0*	0	0	Public Housing
WPX.0016037	Active Seniors Programme - Ward 42	*0*	50 000	*0*	0	0	Recreation & Parks
WPX.0016073	Fitness Programme - Bishop Lavis SG	*0*	40 000	*0*	0	0	Recreation & Parks
WPX.0016053	Outdoor Adventure Prog - Ward 42	*0*	60 000	*0*	0	0	Recreation & Parks
WPX.0012915	NW Equipment - Ward 42	*0*	60 000	*0*	0	0	Support Services: S&S
WPX.0012214	Area Cleaning - Ward 42	*0*	140 000	*0*	0	0	Waste Services
Total for Ward 42		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 50							
WPX.0016171	Drivers Licence Training - Ward 50	*0*	640 000	*0*	0	0	Urban Regeneration
WPX.0016181	Learners Licence Training - Ward 50	*0*	360 000	*0*	0	0	Urban Regeneration
Total for Ward 50		***0***	**1 000 000**	***0***	**0**	**0**	

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Ward 51							
WPX.0015742	ECD Resources - Ward 51	*0*	150 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015780	Heritage Showcase - Ward 51	*0*	200 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015841	Green Jobs - Ward 51	*0*	250 000	*0*	0	0	Environmental Management
WPX.0016075	Active Seniors Programme - Ward 51	*0*	60 000	*0*	0	0	Recreation & Parks
WPX.0016077	Outdoor Adventure Prog - Ward 51	*0*	40 000	*0*	0	0	Recreation & Parks
WPX.0015285	Park Buddies - Ward 51	*0*	100 000	*0*	0	0	Recreation & Parks
WPX.0016078	Sports Programme - Ward 51	*0*	100 000	*0*	0	0	Recreation & Parks
WPX.0016116	NW Equipment - Ward 51	*0*	100 000	*0*	0	0	Support Services: S&S
Total for Ward 51		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 52							
CPX.0040729-F1	CCTV/LPR Cameras - Langa	*0*	570 000	*0*	0	0	Metropolitan Police Services
WPX.0015740	ECD Resources - Ward 52	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015842	Green Jobs - Ward 52	*0*	100 000	*0*	0	0	Environmental Management
WPX.0016020	Active Seniors Programme - Ward 52	*0*	60 000	*0*	0	0	Recreation & Parks
WPX.0016082	Outdoor Adventure Prog - Ward 52	*0*	40 000	*0*	0	0	Recreation & Parks
WPX.0016019	Park Buddies - Ward 52	*0*	100 000	*0*	0	0	Recreation & Parks
WPX.0016117	NW Equipment - Ward 52	*0*	80 000	*0*	0	0	Support Services: S&S
Total for Ward 52		***0***	**1 000 000**	***0***	**0**	**0**	
Multi-ward projects within Subcouncil 15							
	Unallocated Amount - Subcouncil 15	*0*	0	*0*	5 000 000	5 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 15		***0***	**0**	***0***	**5 000 000**	**5 000 000**	
Total for Subcouncil 15		***0***	**5 000 000**	***0***	**5 000 000**	**5 000 000**	

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Subcouncil 16							
Ward 53							
CPX.0043428-F1	Garden Village Sport F - Soccer Shelter	*0*	80 000	*0*	0	0	Recreation & Parks
CPX.0043396-F1	Perseverance Park - Upgrade	*0*	877 500	*0*	0	0	Recreation & Parks
WPX.0015861	Sports Programme - Garden Village SF	*0*	42 500	*0*	0	0	Recreation & Parks
Total for Ward 53		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 54							
CPX.0043397-F1	Northumbria Park - Rubber Matting	*0*	110 000	*0*	0	0	Recreation & Parks
CPX.0043398-F1	Rochester Park - Irrigation	*0*	300 000	*0*	0	0	Recreation & Parks
CPX.0043399-F1	Sunset Beach POS - Upgrade	*0*	160 000	*0*	0	0	Recreation & Parks
CPX.0040743-F1	Vehicle Activated Signs - Ward 54	*200 000*	200 000	*0*	0	0	Roads Infrastructure Management
WPX.0015734	Street People Programme - Ward 54	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015409	Atlantic Seaboard - Coastal Litter Nets	*100 000*	100 000	*100 000*	100 000	0	Environmental Management
WPX.0016231	Law Enforcement Overtime - Ward 54	*0*	80 000	*0*	0	0	Public Safety
WPX.0013369	Law Enforcement Overtime - Ward 54	*0*	0	*0*	0	0	Public Safety
Total for Ward 54		***300 000***	**1 000 000**	***100 000***	**100 000**	**0**	
Ward 57							
CPX.0043421-F1	Durban Road Park - Play Equipment	*0*	20 000	*0*	0	0	Recreation & Parks
CPX.0043420-F1	Montreal Park - Rubber Matting	*0*	105 000	*0*	0	0	Recreation & Parks
WPX.0015735	Street People Programme - Ward 57	*0*	75 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015567	Rent-a-Cop - Ward 57	*650 000*	650 000	*650 000*	650 000	0	Public Safety
WPX.0015863	Park Maintenance - Fairview Park	*0*	100 000	*0*	0	0	Recreation & Parks
WPX.0015862	Park Maintenance - Shelly Road Park	*0*	50 000	*0*	0	0	Recreation & Parks
Total for Ward 57		***650 000***	**1 000 000**	***650 000***	**650 000**	**0**	

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Ward 77							
CPX.0043423-F1	Freesia Park - Park Furniture	*0*	30 000	*0*	0	0	Recreation & Parks
CPX.0043422-F1	St Michael's Park - Staircase	*0*	220 000	*0*	0	0	Recreation & Parks
CPX.0043424-F1	Van Riebeeck Park - Electrification	*0*	350 000	*0*	0	0	Recreation & Parks
WPX.0015736	Street People Programme - Ward 77	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015737	Youth Development - Bo-Kaap	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0016084	Festive lights - Bo-Kaap	*0*	150 000	*0*	0	0	Electricity Generation & Distribution
WPX.0015872	Rose Street Stables - Concept Design	*0*	150 000	*0*	0	0	Urban Planning & Design
Total for Ward 77		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 115							
CPX.0043440-F1	Bayview Terrace - Signage	*0*	50 000	*0*	0	0	Recreation & Parks
CPX.0043427-F1	Company Gardens - Directional Signage	*0*	190 000	*0*	0	0	Recreation & Parks
CPX.0043425-F1	Golder's Green Park - Irrigation	*0*	60 000	*0*	0	0	Recreation & Parks
CPX.0043429-F1	Trafalgar Pool - Recreational Equipment	*0*	50 000	*0*	0	0	Recreation & Parks
CPX.0043426-F1	Wessels Road Dog Park - Upgrade	*0*	120 000	*0*	0	0	Recreation & Parks
CPX.0042598-F1	Company Gardens Entrances - Bollards	*0*	25 000	*0*	0	0	Roads Infrastructure Management
CPX.0042599-F1	Green Point Main Road - Bollards	*0*	150 000	*0*	0	0	Roads Infrastructure Management
CPX.0042608-F1	St George's Mall - Furniture	*0*	95 000	*0*	0	0	Roads Infrastructure Management
WPX.0015738	Street People Programme - Ward 115	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0016183	SMME Business Expo - Cape Town CBD	*0*	160 000	*0*	0	0	Economic Development & Investment
WPX.0015865	Cape Town CBD - Beautification	*0*	50 000	*0*	0	0	Recreation & Parks
Total for Ward 115		***0***	**1 000 000**	***0***	**0**	**0**	
Multi-ward projects within Subcouncil 16							
	Unallocated Amount - Subcouncil 16	*0*	0	*0*	4 250 000	5 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 16		***0***	**0**	***0***	**4 250 000**	**5 000 000**	

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Total for Subcouncil 16		**950 000**	**5 000 000**	**750 000**	**5 000 000**	**5 000 000**	

Subcouncil 17

Ward 33

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042765-F1	Weltevreden Library - Books & Materials	0	30 000	0	0	0	Library & Information Services
CPX.0042955-F1	Weltevreden Library - Furniture	0	20 000	0	0	0	Library & Information Services
CPX.0042552-F1	Sidewalk Construction - Samora Machel	0	450 000	0	0	0	Roads Infrastructure Management
WPX.0015822	ECD Resources - Ward 33	0	90 000	0	0	0	Community, Arts & Culture Development
WPX.0015935	Heritage Showcase - Ward 33	0	150 000	0	0	0	Community, Arts & Culture Development
WPX.0015468	Older Persons Programme - Ward 33	0	130 000	0	0	0	Community, Arts & Culture Development
WPX.0015728	Weltevreden Library - Reading Programme	0	10 000	0	0	0	Library & Information Services
WPX.0015943	Sports Programme - Ward 33	0	60 000	0	0	0	Recreation & Parks
WPX.0012331	NW Equipment - Ward 33	0	60 000	0	0	0	Support Services: S&S
Total for Ward 33		**0**	**1 000 000**	**0**	**0**	**0**	

Ward 43

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042902-F1	Palermo Road Park - Upgrade	0	300 000	0	0	0	Recreation & Parks
CPX.0043629-F1	Pilot Way Park - Fencing	0	350 000	0	0	0	Recreation & Parks
WPX.0015823	ECD Training Programme - Ward 43	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015469	Older Persons Programme - Ward 43	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015438	Youth Development Programme - Ward 43	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015944	Sports Programme - Ward 43	0	100 000	0	0	0	Recreation & Parks
Total for Ward 43		**0**	**1 000 000**	**0**	**0**	**0**	

Ward 75

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0043650-F1	Quiet Close Park - Pathway	0	250 000	0	0	0	Recreation & Parks
CPX.0042611-F1	Bairdsquare Court - Courtyard Tarring	0	350 000	0	0	0	Roads Infrastructure Management

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042592-F1	Sidewalk Construction - Old Trafford Rd	*0*	200 000	*0*	0	0	Roads Infrastructure Management
WPX.0015824	ECD Resources - Ward 75	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015821	Older Persons Programme - Ward 75	*0*	100 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015946	Sports Programme - Ward 75	*0*	50 000	*0*	0	0	Recreation & Parks
Total for Ward 75		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 78							
CPX.0042764-F1	Lentegeur Library - Books & Materials	*0*	20 000	*0*	0	0	Library & Information Services
CPX.0042911-F1	Daisy Park - Gym Equipment	*0*	140 000	*0*	0	0	Recreation & Parks
CPX.0043689-F1	Disa Park - Netball Court	*0*	650 000	*0*	0	0	Recreation & Parks
CPX.0043688-F1	Nile Park - Benches	*0*	30 000	*0*	0	0	Recreation & Parks
WPX.0016157	Health Awareness Prog: Nutrition - W78	*0*	50 000	*0*	0	0	City Health
WPX.0015825	ECD Resources - Ward 78	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015192	Lentegeur Library - Reading Programme	*0*	10 000	*0*	0	0	Library & Information Services
WPX.0014115	NW Equipment - Ward 78	*0*	50 000	*0*	0	0	Support Services: S&S
Total for Ward 78		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 79							
CPX.0042905-F1	Boston Park - Upgrade	*0*	650 000	*0*	0	0	Recreation & Parks
CPX.0043540-F1	Trafalgar Park - Play Equipment	*0*	150 000	*0*	0	0	Recreation & Parks
WPX.0016158	HIV/AIDS & TB Awareness - Ward 79	*0*	20 000	*0*	0	0	City Health
WPX.0015325	Older Persons Programme - Ward 79	*0*	70 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015844	Environmental Awareness Programmes - W79	*0*	100 000	*0*	0	0	Environmental Management
WPX.0014631	Rocklands Library - Reading Programme	*0*	10 000	*0*	0	0	Library & Information Services
Total for Ward 79		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 81							
CPX.0042766-F1	Westridge Library - Books & Materials	*0*	20 000	*0*	0	0	Library & Information Services

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042956-F1	Westridge Library - Furniture	*0*	20 000	*0*	0	0	Library & Information Services
CPX.0043627-F1	Burgundy Park - Multi-Purpose Court	*0*	700 000	*0*	0	0	Recreation & Parks
WPX.0015826	ECD Resources - Ward 81	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015843	Environmental Awareness Programmes - W81	*0*	120 000	*0*	0	0	Environmental Management
WPX.0015727	Westridge Library - Reading Programme	*0*	10 000	*0*	0	0	Library & Information Services
WPX.0015678	NW Support Programme - Ward 81	*0*	80 000	*0*	0	0	Support Services: S&S
Total for Ward 81		***0***	**1 000 000**	***0***	**0**	**0**	
Ward 88							
CPX.0042591-F1	Sidewalk Construction - The Leagues	*0*	500 000	*0*	0	0	Roads Infrastructure Management
WPX.0015936	Heritage Showcase - Ward 88	*0*	150 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015327	Older Persons Programme - Ward 88	*0*	200 000	*0*	0	0	Community, Arts & Culture Development
WPX.0016197	Sports Programme - Ward 88	*0*	150 000	*0*	0	0	Recreation & Parks
Total for Ward 88		***0***	**1 000 000**	***0***	**0**	**0**	
Multi-ward projects within Subcouncil 17							
	Unallocated Amount - Subcouncil 17	*0*	0	*0*	7 000 000	7 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 17		***0***	**0**	***0***	**7 000 000**	**7 000 000**	
Total for Subcouncil 17		***0***	**7 000 000**	***0***	**7 000 000**	**7 000 000**	

Subcouncil 18

Ward 65

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042957-F1	Grassy Park Library - AV Equipment	*0*	70 000	*0*	0	0	Library & Information Services
CPX.0044092-F1	Traffic Calming - Ward 65	*0*	230 000	*0*	0	0	Roads Infrastructure Management
WPX.0016152	Health Awareness Prog: Schools - Ward 65	*0*	80 000	*0*	0	0	City Health
WPX.0016166	Substance Abuse Awaren Prog - Parkwood	*0*	50 000	*0*	0	0	City Health
WPX.0015829	ECD Resources - Ward 65	*0*	150 000	*0*	0	0	Community, Arts & Culture Development

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0014074	Maintenance CCTV Cameras - Ward 65	0	100 000	0	0	0	Metropolitan Police Services
WPX.0015911	Active Seniors Programme - Ward 65	0	60 000	0	0	0	Recreation & Parks
WPX.0015892	Park Maintenance - Ward 65	0	170 000	0	0	0	Recreation & Parks
WPX.0015913	Sports Programme - Ward 65	0	90 000	0	0	0	Recreation & Parks
Total for Ward 65		**0**	**1 000 000**	**0**	**0**	**0**	
Ward 66							
CPX.0042825-F1	Ottery Library - Books & Materials	0	50 000	0	0	0	Library & Information Services
CPX.0043929-F1	CCTV/LPR Cameras - Ward 66	0	400 000	0	0	0	Metropolitan Police Services
CPX.0043877-F1	Cynthia & Doreen Park - Upgrade	0	135 000	0	0	0	Recreation & Parks
WPX.0016151	Health Awareness Prog: Inf Settlem - W66	0	40 000	0	0	0	City Health
WPX.0015830	ECD Resources - Ward 66	0	65 000	0	0	0	Community, Arts & Culture Development
WPX.0015470	Older Persons Programme - Ward 66	0	110 000	0	0	0	Community, Arts & Culture Development
WPX.0015730	Ottery Library - Outreach Programme	0	30 000	0	0	0	Library & Information Services
WPX.0015914	Active Seniors Programme - Ward 66	0	55 000	0	0	0	Recreation & Parks
WPX.0015852	Sports Programme - Ward 66	0	50 000	0	0	0	Recreation & Parks
WPX.0014141	NW Equipment - Ward 66	0	65 000	0	0	0	Support Services: S&S
Total for Ward 66		**0**	**1 000 000**	**0**	**0**	**0**	
Ward 67							
CPX.0042826-F1	Lotus River Library - Books & Materials	0	30 000	0	0	0	Library & Information Services
CPX.0044094-F1	Traffic Calming - Ward 67	0	174 184	0	0	0	Roads Infrastructure Management
WPX.0010860	Grants-in-Aid - Ward 67	0	80 000	0	0	0	Citizen Interface
WPX.0015831	ECD Resources - Ward 67	0	40 000	0	0	0	Community, Arts & Culture Development
WPX.0015934	Artisan Trainee Programme - Ward 67	0	275 816	0	421 000	500 000	Facilities Management
WPX.0015996	Park Buddies - Ward 67	0	150 000	0	0	0	Recreation & Parks
WPX.0015997	Sports Programme - Ward 67	0	200 000	0	0	0	Recreation & Parks

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0012233	NW Support Programme - Ward 67	0	50 000	0	0	0	Support Services: S&S
Total for Ward 67		**0**	**1 000 000**	**0**	**421 000**	**500 000**	
Ward 68							
CPX.0042551-F1	Sidewalk Construction - Steenberg	0	232 000	0	0	0	Roads Infrastructure Management
WPX.0012907	Grants-in-Aid - Ward 68	0	80 000	0	0	0	Citizen Interface
WPX.0016153	Health Awareness Prog: Schools - Ward 68	0	40 000	0	0	0	City Health
WPX.0014681	Summer Market - Steenberg	0	468 000	0	0	0	Public Trading
WPX.0015919	Park Buddies - Ward 68	0	180 000	0	0	0	Recreation & Parks
Total for Ward 68		**0**	**1 000 000**	**0**	**0**	**0**	
Ward 72							
CPX.0043887-F1	5th Avenue Park - Upgrade	0	58 632	0	0	0	Recreation & Parks
CPX.0043935-F1	8th Avenue Park - Upgrade	0	114 510	0	0	0	Recreation & Parks
CPX.0044022-F1	Allen Way Park - Park Furniture	0	35 580	0	0	0	Recreation & Parks
CPX.0044031-F1	Lakeview 1 Park - Play Equipment	0	24 500	0	0	0	Recreation & Parks
CPX.0044078-F1	Lakeview 2 Park - Play Equipment	0	8 146	0	0	0	Recreation & Parks
CPX.0043934-F1	Rochester Park - Upgrade	0	58 632	0	0	0	Recreation & Parks
WPX.0015833	ECD Resources - Ward 72	0	70 000	0	0	0	Community, Arts & Culture Development
WPX.0015832	Older Persons Programme - Ward 72	0	30 000	0	0	0	Community, Arts & Culture Development
WPX.0015202	Green Jobs - Ward 72	0	500 000	0	0	0	Environmental Management
WPX.0016024	Sports Programme - Ward 72	0	30 000	0	0	0	Recreation & Parks
WPX.0013472	NW Equipment - Ward 72	0	70 000	0	0	0	Support Services: S&S
Total for Ward 72		**0**	**1 000 000**	**0**	**0**	**0**	
Ward 110							
WPX.0009320	Grants-in-Aid - Ward 110	0	250 000	0	0	0	Citizen Interface
WPX.0015835	ECD Resources - Ward 110	0	70 000	0	0	0	Community, Arts & Culture Development

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
WPX.0015834	ECD Training Programme - Ward 110	*0*	30 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015836	Older Persons Programme - Ward 110	*0*	150 000	*0*	0	0	Community, Arts & Culture Development
WPX.0015947	Active Seniors Programme - Ward 110	*0*	100 000	*0*	0	0	Recreation & Parks
WPX.0015949	Sports Programme - Ward 110	*0*	300 000	*0*	0	0	Recreation & Parks
WPX.0014117	NW Equipment - Ward 110	*0*	100 000	*0*	0	0	Support Services: S&S
Total for Ward 110		***0***	**1 000 000**	***0***	**0**	**0**	
Multi-ward projects within Subcouncil 18							
	Unallocated Amount - Subcouncil 18	*0*	0	*0*	5 579 000	5 500 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 18		***0***	**0**	***0***	**5 579 000**	**5 500 000**	
Total for Subcouncil 18		***0***	**6 000 000**	***0***	**6 000 000**	**6 000 000**	
Subcouncil 19							
Ward 45							
WPX.0015804	Park Buddies - Ward 45	*0*	106 000	*0*	0	0	Recreation & Parks
Total for Ward 45		***0***	**106 000**	***0***	**0**	**0**	
Ward 64							
CPX.0043314-F1	Gordons Road Park - Upgrade	*0*	500 000	*0*	0	0	Recreation & Parks
Total for Ward 64		***0***	**500 000**	***0***	**0**	**0**	
Multi-ward projects within Subcouncil 19							
WPX.0011115	GiA: Living Hope Trust	*0*	706 000	*0*	0	0	Citizen Interface
WPX.0014370	Grants-in-Aid - Subcouncil 19	*0*	0	*0*	800 000	0	Citizen Interface
WPX.0015818	Street People Programme - Subcouncil 19	*0*	162 000	*0*	0	0	Community, Arts & Culture Development
WPX.0000252	Employ Field Workers - Subcouncil 19	*755 000*	755 000	*800 000*	800 000	0	Informal Settlements
WPX.0011419	Law Enforcement Officers - Subcouncil 19	*1 771 000*	0	*1 871 000*	0	0	Public Safety
WPX.0016232	Law Enforcement Officers - Subcouncil 19	*0*	1 771 000	*0*	1 871 000	0	Public Safety

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
	Unallocated Amount - Subcouncil 19	*0*	0	*0*	529 000	4 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 19		***2 526 000***	**3 394 000**	***2 671 000***	**4 000 000**	**4 000 000**	
Total for Subcouncil 19		***2 526 000***	**4 000 000**	***2 671 000***	**4 000 000**	**4 000 000**	

Subcouncil 20

Ward 58

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0043927-F1	CCTV/LPR Cameras - Ward 58	*0*	140 000	*0*	0	0	Metropolitan Police Services
CPX.0044102-F1	Choo Choo Park - Upgrade	*0*	250 000	*0*	0	0	Recreation & Parks
CPX.0043471-F1	Kolaro Park - Gym Equipment	*0*	70 000	*0*	0	0	Recreation & Parks
CPX.0044069-F1	Rover Park - Upgrade	*0*	150 000	*0*	0	0	Recreation & Parks
CPX.0042507-F1	Traffic Calming - Ward 58	*0*	205 000	*0*	0	0	Roads Infrastructure Management
WPX.0015126	Green Jobs - Ward 58	*0*	100 000	*0*	0	0	Environmental Management
WPX.0016097	Maintenance CCTV Cameras - Ward 58	*0*	20 000	*0*	0	0	Metropolitan Police Services
WPX.0016018	Area Cleaning - Ward 58	*0*	65 000	*0*	0	0	Waste Services
Total for Ward 58		***0***	**1 000 000**	***0***	**0**	**0**	

Ward 59

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0043776-F1	Newlands&Claremont - Interpretive Signs	*0*	500 000	*0*	0	0	Environmental Management
CPX.0042767-F1	Rondebosch Library - Books & Materials	*0*	50 000	*0*	0	0	Library & Information Services
CPX.0043921-F1	Liesbeek River POS - Footpath	*0*	250 000	*0*	0	0	Recreation & Parks
CPX.0043922-F1	Rondebosch Depot - Tree Stump Grinder	*0*	200 000	*0*	0	0	Recreation & Parks
Total for Ward 59		***0***	**1 000 000**	***0***	**0**	**0**	

Ward 62

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0036818-F1	Wynberg Library - Books & Materials	*110 000*	110 000	*0*	0	0	Library & Information Services
CPX.0036862-F1	Wynberg Library - Furniture	*20 000*	20 000	*0*	0	0	Library & Information Services
CPX.0044025-F1	Newlands M3 POS - Upgrade	*0*	150 000	*0*	0	0	Recreation & Parks

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0037833-F1	Wynberg Park - Pathway	140 000	140 000	0	0	0	Recreation & Parks
WPX.0013904	Wynberg Lib - Digital Literacy Program	30 000	30 000	0	0	0	Library & Information Services
WPX.0013903	Wynberg Library - Outreach Programme	30 000	30 000	0	0	0	Library & Information Services
WPX.0013902	Wynberg Library - Reading Programme	30 000	30 000	0	0	0	Library & Information Services
WPX.0014909	Maintenance CCTV/LPR Cameras - Ward 62	100 000	100 000	0	0	0	Metropolitan Police Services
WPX.0014933	Alien Vegetation Removal - Ward 62	70 000	70 000	0	0	0	Recreation & Parks
WPX.0014935	Park Maintenance Tools - Ward 62	50 000	50 000	0	0	0	Recreation & Parks
WPX.0014699	Youth Development - Computers - Ward 62	100 000	100 000	0	0	0	Urban Regeneration
WPX.0013959	Area Cleaning - Ward 62	170 000	170 000	0	0	0	Waste Services
Total for Ward 62		**850 000**	**1 000 000**	**0**	**0**	**0**	
Ward 63							
CPX.0038432-F1	Southfield Library - Books & Materials	40 000	40 000	0	0	0	Library & Information Services
CPX.0044055-F1	PTZ Camera - Ottery	0	200 000	0	300 000	0	Metropolitan Police Services
CPX.0044080-F1	Sussex Road Park - Upgrade	0	70 000	0	0	0	Recreation & Parks
CPX.0042481-F1	Traffic Calming - Connemara Road	0	80 000	0	0	0	Roads Infrastructure Management
WPX.0015827	ECD Resources - Ward 63	0	60 000	0	0	0	Community, Arts & Culture Development
WPX.0016120	Christmas Tree - Fairways	0	40 000	0	0	0	Electricity Generation & Distribution
WPX.0014371	Law Enforcement Officer - Ward 63	0	0	0	0	0	Public Safety
WPX.0014178	NW Equipment - Ward 63	40 000	40 000	0	0	0	Support Services: S&S
WPX.0014521	Area Cleaning - Ward 63	120 000	120 000	0	0	0	Waste Services
WPX.0016233	Law Enforcement Officer - Ward 63	0	350 000	0	0	0	Public Safety
Total for Ward 63		**200 000**	**1 000 000**	**0**	**300 000**	**0**	
Ward 71							
CPX.0036819-F1	Tokai Library - Books & Materials	60 000	60 000	0	0	0	Library & Information Services
CPX.0043923-F1	Aberfeldy & Military Roads - Dog Park	0	160 000	0	0	0	Recreation & Parks

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0037047-F1	Brocker Road Park - Upgrade	*80 000*	80 000	*0*	0	0	Recreation & Parks
CPX.0037197-F1	Ficus Park - Upgrade	*40 000*	40 000	*0*	0	0	Recreation & Parks
CPX.0037022-F1	Lynx Park - Upgrade	*40 000*	40 000	*0*	0	0	Recreation & Parks
CPX.0037082-F1	Restio Park - Upgrade	*40 000*	40 000	*0*	0	0	Recreation & Parks
WPX.0015173	Grants-In-Aid - Ward 71	*0*	130 000	*0*	0	0	Citizen Interface
WPX.0015801	Green Jobs - Ward 71	*0*	105 000	*0*	0	0	Environmental Management
WPX.0014910	Maintenance CCTV/LPR Cameras - Ward 71	*55 500*	55 500	*0*	0	0	Metropolitan Police Services
WPX.0014534	Traffic Services Overtime - Ward 71	*89 500*	89 500	*0*	0	0	Public Safety
WPX.0014939	Park Buddies - Ward 71	*40 000*	40 000	*0*	0	0	Recreation & Parks
WPX.0014188	NW Equipment - Ward 71	*30 000*	30 000	*0*	0	0	Support Services: S&S
WPX.0013960	Area Cleaning - Ward 71	*130 000*	130 000	*0*	0	0	Waste Services
Total for Ward 71		***605 000***	**1 000 000**	***0***	**0**	**0**	

Ward 73

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
CPX.0042768-F1	Meadowridge Library - Books & Materials	*0*	60 000	*0*	0	0	Library & Information Services
CPX.0042769-F1	Plumstead Library - Books & Materials	*0*	60 000	*0*	0	0	Library & Information Services
CPX.0043925-F1	De Oog Park - Fencing	*0*	160 000	*0*	0	0	Recreation & Parks
CPX.0043924-F1	Dreyersdal Road - Dog Park	*0*	300 000	*0*	0	0	Recreation & Parks
WPX.0013546	Grants-In-Aid - Ward 73	*0*	235 000	*0*	0	0	Citizen Interface
WPX.0015828	ECD Resources - Ward 73	*0*	50 000	*0*	0	0	Community, Arts & Culture Development
WPX.0014849	Youth Empowering Programme - Ward 73	*60 000*	0	*0*	0	0	Community, Arts & Culture Development
WPX.0015042	Meadowridge Lib - Annual Debating Comp	*25 000*	0	*0*	0	0	Library & Information Services
WPX.0015989	Meadowridge Library - Outreach Programme	*0*	25 000	*0*	0	0	Library & Information Services
WPX.0015568	Law Enforcement Officer - Ward 73	*361 000*	0	*0*	0	0	Public Safety
WPX.0015891	Park Maintenance - Viooltjie Park	*0*	80 000	*0*	0	0	Recreation & Parks
WPX.0013474	NW Equipment - Ward 73	*0*	30 000	*0*	0	0	Support Services: S&S

WBS Element	Project Description	Approved Budget 2026/27	Proposed Budget 2026/27	Approved Budget 2027/28	Proposed Budget 2027/28	Proposed Budget 2028/29	Department
Total for Ward 73		***446 000***	**1 000 000**	***0***	**0**	**0**	
Ward 74							
CPX.0036861-F1	Hangberg Library - Books & Materials	*70 000*	70 000	*0*	0	0	Library & Information Services
CPX.0036860-F1	Hout Bay Library - Books & Materials	*70 000*	70 000	*0*	0	0	Library & Information Services
CPX.0037042-F1	Hout Bay Common - Upgrade	*160 000*	160 000	*0*	0	0	Recreation & Parks
CPX.0038330-F1	Beach Crescent - Non Motorised Transport	*480 000*	480 000	*0*	0	0	Roads Infrastructure Management
WPX.0016195	Festive Lighting - Hout Bay	*220 000*	220 000	*0*	0	0	Electricity Generation & Distribution
Total for Ward 74		***1 000 000***	**1 000 000**	***0***	**0**	**0**	
Multi-ward projects within Subcouncil 20							
	Unallocated Amount - Subcouncil 20	*0*	0	*0*	6 700 000	7 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 20		***0***	**0**	***0***	**6 700 000**	**7 000 000**	
Total for Subcouncil 20		***3 101 000***	**7 000 000**	***0***	**7 000 000**	**7 000 000**	
Grand Total		***25 061 856***	**116 000 000**	***3 621 000***	**116 000 000**	**116 000 000**	