



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

ANNEXURE 24

OPERATING SUBCOUNCIL ALLOCATION PROJECTS SUPPORTED BY SUBCOUNCILS

2026/27 BUDGET (JUNE 2026)

City of Cape Town - 2026/27 Budget (June 2026)

2026/27 Operating subcouncil 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							
SPX.0004862	Atlantis 50th Anniversary Celebration	0	95 000	0	0	0	Public Trading
SPX.0003508	Park Buddies - Wards 23 & 107	682 500	682 500	0	0	0	Recreation & Parks
SPX.0003463	Park Buddies - Wards 29 & 32	682 500	682 500	0	0	0	Recreation & Parks
SPX.0000161	Road Markings - Wards 29 & 32	100 000	100 000	0	0	0	Roads Infrastructure Management
SPX.0000162	Weed Spraying - Subcouncil 1	435 000	435 000	0	0	0	Roads Infrastructure Management
	Unallocated Amount - Subcouncil 1	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 1		1 900 000	1 995 000	0	1 995 000	1 995 000	
Subcouncil 2							
SPX.0004830	Traffic Services Overtime - Ward 8	0	332 500	0	0	0	Public Safety
SPX.0004882	Area Cleaning - Ward 102	0	332 500	0	0	0	Waste Services
SPX.0004889	Waste Wise Community Prog - W7 & W111	0	665 000	0	0	0	Public Empowerment & Development
SPX.0000180	Law Enforcement Overtime - W6 & W101	0	665 000	0	0	0	Public Safety
	Unallocated Amount - Subcouncil 2	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 2		0	1 995 000	0	1 995 000	1 995 000	
Subcouncil 3							
SPX.0000181	Law Enforcement Overtime - Subcouncil 3	0	500 000	0	0	0	Public Safety
SPX.0004814	Park Buddies - Subcouncil 3	0	445 000	0	0	0	Recreation & Parks
SPX.0004375	Sidewalk Maintenance - Subcouncil 3	0	450 000	0	0	0	Roads Infrastructure Management
SPX.0003536	Stormwater Infrastruct Cleaning - SC03	0	600 000	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
	Unallocated Amount - Subcouncil 3	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 3		0	1 995 000	0	1 995 000	1 995 000	
Subcouncil 10							
SPX.0004883	Area Cleaning - Subcouncil 4	0	1 995 000	0	0	0	Waste Services
SPX.0004101	Area Cleaning - Subcouncil 4	1 995 000	0	0	0	0	Waste Services
	Unallocated Amount - Subcouncil 4	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 10		1 995 000	1 995 000	0	1 995 000	1 995 000	
Subcouncil 5							
SPX.0004834	Green Jobs - Subcouncil 5	0	1 995 000	0	0	0	Environmental Management
	Unallocated Amount - Subcouncil 5	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 5		0	1 995 000	0	1 995 000	1 995 000	
Subcouncil 6							
SPX.0004815	Park Maintenance - Subcouncil 6	0	95 000	0	0	0	Recreation & Parks
SPX.0004379	Sidewalk Maintenance - Subcouncil 6	0	900 000	0	0	0	Roads Infrastructure Management
SPX.0004884	Area Cleaning - Wards 2, 9 & 10	0	1 000 000	0	0	0	Waste Services
	Unallocated Amount - Subcouncil 6	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 6		0	1 995 000	0	1 995 000	1 995 000	
Subcouncil 10							
SPX.0004885	Area Cleaning - Subcouncil 7	0	380 000	0	0	0	Waste Services
SPX.0003475	Area Cleaning - Subcouncil 7	380 000	0	0	0	0	Waste Services
SPX.0000183	Facility Protection - Subcouncil 7	0	500 000	0	0	0	Public Safety
SPX.0004088	Facility Protection - Subcouncil 7	500 000	0	0	0	0	Public Safety
SPX.0004079	Park Maintenance - Subcouncil 7	640 000	640 000	0	0	0	Recreation & Parks

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SPX.0004813	Park Maintenance - Wards 1 & 5	0	95 000	0	0	0	Recreation & Parks
SPX.0003537	Road Maintenance - Subcouncil 7	380 000	380 000	0	0	0	Roads Infrastructure Management
	Unallocated Amount - Subcouncil 7	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 10		1 900 000	1 995 000	0	1 995 000	1 995 000	
Subcouncil 8							
SPX.0003552	Minor River & Canal Cleaning - SC08	0	600 000	0	600 000	0	Bulk Services
SPX.0004377	Helderberg Night Market	500 000	500 000	0	0	0	Public Trading
SPX.0004829	Macassar New Sports Ground - Rep & Maint	0	0	0	500 000	0	Recreation & Parks
SPX.0004381	Canal & River Cleaning - Subcouncil 8	0	200 000	0	200 000	0	Roads Infrastructure Management
SPX.0004382	Road Markings - Subcouncil 8	0	495 000	0	495 000	0	Roads Infrastructure Management
SPX.0004385	Road Signage Replacement - SC08	0	200 000	0	200 000	0	Roads Infrastructure Management
	Unallocated Amount - Subcouncil 8	0	0	0	0	1 995 000	Citizen Interface
Total for Subcouncil 8		500 000	1 995 000	0	1 995 000	1 995 000	
Subcouncil 9							
SPX.0003529	Traffic Enforcement Operations - SC09	1 995 000	1 995 000	0	0	0	Public Safety
	Unallocated Amount - Subcouncil 9	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 9		1 995 000	1 995 000	0	1 995 000	1 995 000	
Subcouncil 10							
SPX.0004306	Job Creation: Health Awareness - SC10	0	995 000	0	995 000	995 000	City Health
SPX.0004411	Green Jobs - Subcouncil 10	0	1 000 000	0	1 000 000	1 000 000	Environmental Management
	Unallocated Amount - Subcouncil 10	0	0	0	0	0	Citizen Interface
Total for Subcouncil 10		0	1 995 000	0	1 995 000	1 995 000	

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Subcouncil 11							
SPX.0000168	Community Clean Up - Ward 44	285 000	285 000	285 000	285 000	0	Public Housing
SPX.0004837	Recreation Programme: Youth - Ward 47	0	285 000	0	285 000	285 000	Recreation & Parks
SPX.0004330	Law Enforcement Overtime - Ward 60	285 000	285 000	285 000	285 000	0	Public Safety
SPX.0004886	Area Cleaning - Wards 30, 46, 48 & 49	0	1 140 000	0	1 140 000	0	Waste Services
SPX.0000172	Area Cleaning - Wards 30, 46, 48 & 49	1 140 000	0	1 140 000	0	0	Waste Services
	Unallocated Amount - Subcouncil 11	0	0	0	0	1 710 000	Citizen Interface
Total for Subcouncil 11		1 710 000	1 995 000	1 710 000	1 995 000	1 995 000	
Subcouncil 12							
SPX.0004015	EPWP Life Skill Trainers - Subcouncil 12	0	1 000 000	0	0	0	Community, Arts & Culture Development
SPX.0004821	School Holiday Programme - Subcouncil 12	0	420 000	0	0	0	Recreation & Parks
SPX.0004887	Area Cleaning - Subcouncil 12	0	575 000	0	0	0	Waste Services
	Unallocated Amount - Subcouncil 12	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 12		0	1 995 000	0	1 995 000	1 995 000	
Subcouncil 13							
SPX.0004388	Green Jobs - Subcouncil 13	0	1 195 000	0	0	0	Environmental Management
SPX.0004856	Private Security Training - SC13 Central	0	500 000	0	0	0	Urban Regeneration
SPX.0004857	Private Security Training - SC13 South	0	300 000	0	0	0	Urban Regeneration
	Unallocated Amount - Subcouncil 13	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 13		0	1 995 000	0	1 995 000	1 995 000	
Subcouncil 14							
SPX.0003491	Green Jobs - Wards 16, 19 & 108	0	1 995 000	0	0	0	Environmental Management
	Unallocated Amount - Subcouncil 14	0	0	0	1 995 000	1 995 000	Citizen Interface

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Total for Subcouncil 14		0	1 995 000	0	1 995 000	1 995 000	
Subcouncil 15							
SPX.0004852	Green Jobs - Subcouncil 15	0	1 995 000	0	0	0	Environmental Management
	Unallocated Amount - Subcouncil 15	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 15		0	1 995 000	0	1 995 000	1 995 000	
Subcouncil 16							
SPX.0004421	Grants-in-Aid - Rapid Response Units	1 995 000	0	1 995 000	0	0	Citizen Interface
SPX.0004853	Green Jobs - Subcouncil 16	0	1 995 000	0	1 995 000	0	Environmental Management
	Unallocated Amount - Subcouncil 16	0	0	0	0	1 995 000	Citizen Interface
Total for Subcouncil 16		1 995 000	1 995 000	1 995 000	1 995 000	1 995 000	
Subcouncil 17							
SPX.0004888	Area Cleaning - Ward 88	0	285 000	0	0	0	Waste Services
SPX.0004863	Mitchells Plain - 50th Anniversary	0	1 425 000	0	0	0	Public Trading
SPX.0004822	Weltevreden Valley SG - Repairs & Maint	0	285 000	0	0	0	Recreation & Parks
	Unallocated Amount - Subcouncil 17	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 17		0	1 995 000	0	1 995 000	1 995 000	
Subcouncil 18							
SPX.0004854	Green Jobs - Ward 72	0	332 500	0	0	0	Environmental Management
SPX.0001488	CRU General Maintenance Programme - SC18	0	1 662 500	0	0	0	Public Housing
	Unallocated Amount - Subcouncil 18	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 18		0	1 995 000	0	1 995 000	1 995 000	

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Subcouncil 19							
SPX.0004389	Green Jobs - Subcouncil 19	0	1 995 000	0	1 995 000	0	Environmental Management
	Unallocated Amount - Subcouncil 19	0	0	0	0	1 995 000	Citizen Interface
Total for Subcouncil 19		0	1 995 000	0	1 995 000	1 995 000	
Subcouncil 20							
SPX.0000182	Francis Court CRU - Repairs & Maint	0	1 995 000	0	0	0	Public Housing
	Unallocated Amount - Subcouncil 20	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 20		0	1 995 000	0	1 995 000	1 995 000	
Grand Total		11 995 000	39 900 000	3 705 000	39 900 000	39 900 000	