CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 38

OPERATING SUBCOUNCIL ALLOCATION PROJECTS SUPPORTED BY SUBCOUNCILS

2025/26 BUDGET (JUNE 2025)

Making progress possible. Together.

City of Cape Town - 2025/26 Budget (June 2025)
2025/26 Operating subcouncil allocation projects supported by Subcouncils

WBS Element	Project Description	Approved Budget 2025/26	Proposed Budget 2025/26	Approved Budget 2026/27	Proposed * Budget 2026/27	Proposed * Budget 2027/28	Department
Subcouncil 1							
SPX.0003508	Park Buddies - Wards 23 & 107	*682 500*	682 500	*682 500*	682 500	0	Recreation & Parks
SPX.0003463	Park Buddies - Wards 29 & 32	*682 500*	682 500	*682 500*	682 500	0	Recreation & Parks
SPX.0000161	Road Markings - Wards 29 & 32	*100 000*	195 000	*100 000*	100 000	0	Roads Infrastructure Management
SPX.0000162	Weed Spraying - Subcouncil 1	*435 000*	435 000	*435 000*	435 000	0	Roads Infrastructure Management
	Unallocated Amount - Subcouncil 1	*0*	0	*0*	95 000	1 995 000	Citizen Interface
Total for Subcouncil 1		***1 900 000***	**1 995 000**	***1 900 000***	**1 995 000**	**1 995 000**	
Subcouncil 2							
SPX.0004085	Law Enforcement Officers - Subcouncil 2	*0*	1 995 000	*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.0004405	Library Maintenance - Subcouncil 3	*0*	550 000	*0*	0	0	Facilities Management
SPX.0004375	Sidewalk Maintenance - Subcouncil 3	*0*	550 000	*0*	0	0	Roads Infrastructure Management
SPX.0003536	Stormwater Infrastruct Cleaning - SC03	*0*	500 000	*0*	0	0	Roads Infrastructure Management
SPX.0000173	Area Cleaning - Wards 55 & 56	*0*	395 000	*0*	0	0	Waste Services
	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**	

WBS Element	Project Description	Approved Budget 2025/26	Proposed Budget 2025/26	Approved Budget 2026/27	Proposed * Budget 2026/27	Proposed * Budget 2027/28	Department
Subcouncil 4							
SPX.0004101	Area Cleaning - Subcouncil 4	*1 900 000*	1 995 000	*1 900 000*	1 995 000	0	Waste Services
	Unallocated Amount - Subcouncil 4	*0*	0	*0*	0	1 995 000	Citizen Interface
Total for Subcouncil 4		***1 900 000***	**1 995 000**	***1 900 000***	**1 995 000**	**1 995 000**	
Subcouncil 5							
SPX.0004329	Women for Change - Subcouncil 5	*0*	1 995 000	*0*	0	0	Community, Arts & Culture Development
	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.0004376	Sidewalk Maintenance - Ward 3	*0*	475 000	*0*	0	0	Roads Infrastructure Management
SPX.0004347	Park Maintenance - Subcouncil 6	*0*	95 000	*0*	0	0	Recreation & Parks
SPX.0000170	Area Cleaning - Subcouncil 6	*0*	1 425 000	*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 7							
SPX.0004309	Green Jobs - Wards 1 & 5	*0*	95 000	*0*	0	0	Environmental Management
SPX.0004088	Facility Protection - Subcouncil 7	*0*	500 000	*0*	500 000	0	Public Safety
SPX.0004079	Park Maintenance - Subcouncil 7	*640 000*	640 000	*640 000*	640 000	0	Recreation & Parks
SPX.0003537	Road Maintenance - Subcouncil 7	*380 000*	380 000	*380 000*	380 000	0	Roads Infrastructure Management
SPX.0003475	Area Cleaning - Subcouncil 7	*380 000*	380 000	*380 000*	380 000	0	Waste Services
	Unallocated Amount - Subcouncil 7	*0*	0	*0*	95 000	1 995 000	Citizen Interface
Total for Subcouncil 7		***1 400 000***	**1 995 000**	***1 400 000***	**1 995 000**	**1 995 000**	

WBS Element	Project Description	Approved Budget 2025/26	Proposed Budget 2025/26	Approved Budget 2026/27	Proposed * Budget 2026/27	Proposed * Budget 2027/28	Department
Subcouncil 8							
SPX.0003551	Soet River Cleaning - Ward 85	*0*	223 750	*0*	0	0	Bulk Services
SPX.0004401	Green Jobs - Ward 86	*0*	423 750	*0*	0	0	Environmental Management
SPX.0003546	Canal & River Cleaning - Nomzamo	*0*	623 750	*0*	0	0	Bulk Services
SPX.0003549	Canal & River Cleaning -Sir Lowry's Pass	*0*	223 750	*0*	0	0	Bulk Services
SPX.0004377	Helderberg Night Market	*500 000*	500 000	*500 000*	500 000	0	Economic Development & Investment
	Unallocated Amount - Subcouncil 8	*0*	0	*0*	1 495 000	1 995 000	Citizen Interface
Total for Subcouncil 8		***500 000***	**1 995 000**	***500 000***	**1 995 000**	**1 995 000**	
Subcouncil 9							
SPX.0003529	Traffic Enforcement Operations - SC09	*1 900 000*	1 995 000	*1 900 000*	1 995 000	0	Public Safety
	Unallocated Amount - Subcouncil 9	*0*	0	*0*	0	1 995 000	Citizen Interface
Total for Subcouncil 9		***1 900 000***	**1 995 000**	***1 900 000***	**1 995 000**	**1 995 000**	
Subcouncil 10							
SPX.0004306	Public Health Awareness - Subcouncil 10	*0*	995 000	*0*	0	0	City Health
SPX.0004411	Green Jobs - Subcouncil 10	*0*	1 000 000	*0*	0	0	Environmental Management
	Unallocated Amount - Subcouncil 10	*0*	0	*0*	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 10		***0***	**1 995 000**	***0***	**1 995 000**	**1 995 000**	
Subcouncil 11							
SPX.0000168	Community Clean Up - Ward 44	*0*	285 000	*0*	285 000	285 000	Public Housing
SPX.0004330	Law Enforcement Overtime - Ward 60	*0*	285 000	*0*	285 000	285 000	Public Safety
SPX.0004369	Street Festival - Hanover Park	*0*	285 000	*0*	0	0	Recreation & Parks
SPX.0000172	Area Cleaning - Wards 30, 46, 48 & 49	*0*	1 140 000	*0*	1 140 000	1 140 000	Waste Services
	Unallocated Amount - Subcouncil 11	*0*	0	*0*	285 000	285 000	Citizen Interface

WBS Element	Project Description	Approved Budget 2025/26	Proposed Budget 2025/26	Approved Budget 2026/27	Proposed * Budget 2026/27	Proposed * Budget 2027/28	Department
Total for Subcouncil 11		**0**	**1 995 000**	**0**	**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.0004384	Mitchells Plain Night Market	0	495 000	0	0	0	Economic Development & Investment
SPX.0004370	School Holiday Programme - Subcouncil 12	0	500 000	0	0	0	Recreation & Parks
	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	1 200 000	0	0	0	Environmental Management
SPX.0000169	Area Cleaning - Subcouncil 13	0	795 000	0	0	0	Waste Services
	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.0004310	Green Jobs - Wards 11, 14 & 17	0	1 995 000	0	0	0	Environmental Management
	Unallocated Amount - Subcouncil 14	0	0	0	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 14		**0**	**1 995 000**	**0**	**1 995 000**	**1 995 000**	
Subcouncil 15							
SPX.0000167	Community Clean Up - Ward 42	0	495 000	0	0	0	Public Housing
SPX.0004355	Kalksteenfontein CC - Repairs & Maint	0	500 000	0	0	0	Recreation & Parks
SPX.0004363	Valhalla Spray Park - Repairs & Maint	0	1 000 000	0	0	0	Recreation & Parks
	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**	

WBS Element	Project Description	Approved Budget 2025/26	Proposed Budget 2025/26	Approved Budget 2026/27	Proposed * Budget 2026/27	Proposed * Budget 2027/28	Department
Subcouncil 16							
SPX.0004421	Grants-in-Aid - Rapid Response Units	*0*	1 995 000	*0*	1 995 000	1 995 000	Citizen Interface
	Unallocated Amount - Subcouncil 16	*0*	0	*0*	0	0	Citizen Interface
Total for Subcouncil 16		***0***	**1 995 000**	***0***	**1 995 000**	**1 995 000**	
Subcouncil 17							
SPX.0000171	Area Cleaning - Ward 33	*0*	285 000	*0*	0	0	Waste Services
SPX.0004348	Park Maintenance - Ward 43	*0*	140 000	*0*	0	0	Recreation & Parks
SPX.0004345	Park Beautification & Maintenance - W75	*0*	285 000	*0*	0	0	Recreation & Parks
SPX.0004346	Park Buddies - Subcouncil 17	*0*	1 140 000	*0*	0	0	Recreation & Parks
SPX.0004368	Strandfontein SF - Repairs & Maintenance	*0*	145 000	*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.0004349	Parks Maintenance - Ward 65	*0*	150 000	*0*	0	0	Recreation & Parks
SPX.0004360	Sport & Recreation Programmes - Ward 65	*0*	120 000	*0*	0	0	Recreation & Parks
SPX.0004307	Parkwood Clinic - Matrix Program Support	*0*	30 000	*0*	0	0	City Health
SPX.0004328	Heritage Showcase - Ward 65	*0*	97 500	*0*	0	0	Community, Arts & Culture Development
SPX.0004383	Grassy Park Festive Market	*0*	200 000	*0*	0	0	Economic Development & Investment
SPX.0004342	Parkwood Sport Ground - Repairs & Maint	*0*	400 000	*0*	0	0	Recreation & Parks
SPX.0004343	Princess Vlei - Park Rangers	*0*	997 500	*0*	0	0	Recreation & Parks
	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**	

WBS Element	Project Description	Approved Budget 2025/26	Proposed Budget 2025/26	Approved Budget 2026/27	Proposed * Budget 2026/27	Proposed * Budget 2027/28	Department
Subcouncil 19							
SPX.0004389	Green Jobs - Subcouncil 19	*0*	1 995 000	*0*	0	0	Environmental Management
	Unallocated Amount - Subcouncil 19	*0*	0	*0*	1 995 000	1 995 000	Citizen Interface
Total for Subcouncil 19		***0***	**1 995 000**	***0***	**1 995 000**	**1 995 000**	
Subcouncil 20							
SPX.0004374	Sidewalk Maintenance - Hout Bay	*0*	1 995 000	*0*	0	0	Roads Infrastructure Management
	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		***7 600 000***	**39 900 000**	***7 600 000***	**39 900 000**	**39 900 000**	

* Only funds allocated to individual projects are reflected in 2026/27 and 2027/28 financial years.