



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

ANNEXURE 38

OPERATING SUBCOUNCIL ALLOCATION PROJECTS SUPPORTED BY SUBCOUNCILS

City of Cape Town - 2023/24 Budget (May 2023)

2023/24 Operating Subcouncil allocation projects supported by Subcouncils

WBS Element	Project Description	2023/24 Budget	Department
Subcouncil 1			
SPX.0003493	Green Jobs - Subcouncil 1	700 000	Environmental Management
SPX.0003463	Park Buddies - Wards 29 & 32	600 000	Recreation & Parks
SPX.0003508	Park Buddies - Wards 23 & 107	600 000	Recreation & Parks
Total for Subcouncil 1		1 900 000	
Subcouncil 2			
SPX.0003547	Park Beautification & Maintenance - SC02	1 266 700	Recreation & Parks
SPX.0003517	Learner&Driver Licence Training - W6&101	633 300	Urban Regeneration
Total for Subcouncil 2		1 900 000	
Subcouncil 3			
SPX.0003542	River Outlets Cleaning - Subcouncil 3	350 000	Bulk Services
SPX.0003530	Law Enforcement Overtime - SC03	580 000	Operational Coordination
SPX.0003536	Stormwater Infrastruct Cleaning - SC03	500 000	Roads Infrastructure Management
SPX.0003535	Catchpits & Pond Cleaning - SC03	470 000	Roads Infrastructure Management
Total for Subcouncil 3		1 900 000	
Subcouncil 4			
SPX.0003465	Facility Protection - Subcouncil 4	1 900 000	Recreation & Parks
Total for Subcouncil 4		1 900 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>2023/24 Budget</i>	<i>Department</i>
Subcouncil 5			
SPX.0003509	Park Buddies - Subcouncil 5	1 900 000	Recreation & Parks
Total for Subcouncil 5		1 900 000	
Subcouncil 6			
SPX.0003474	Area Cleaning - Subcouncil 6	1 900 000	Waste Services
Total for Subcouncil 6		1 900 000	
Subcouncil 7			
SPX.0003510	Additional Mowing & Pruning - SC07	640 000	Recreation & Parks
SPX.0003537	Road Maintenance - Subcouncil 7	630 000	Roads Infrastructure Management
SPX.0003475	Area Cleaning - Subcouncil 7	630 000	Waste Services
Total for Subcouncil 7		1 900 000	
Subcouncil 8			
SPX.0003545	Helderberg Night Market	500 000	Enterprise & Investment
SPX.0003521	Resort Repairs & Maint - Subcouncil 8	1 400 000	Recreation & Parks
Total for Subcouncil 8		1 900 000	
Subcouncil 9			
SPX.0003529	Traffic Enforcement Operations - SC09	1 900 000	Operational Coordination
Total for Subcouncil 9		1 900 000	
Subcouncil 10			
SPX.0003482	Public Health Awareness - Subcouncil 10	1 000 000	City Health
SPX.0003497	Safety Ambassadors - Subcouncil 10	900 000	Urban Regeneration
Total for Subcouncil 10		1 900 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>2023/24 Budget</i>	<i>Department</i>
Subcouncil 11			
SPX.0003477	Area Cleaning - Ward 48	380 000	Waste Services
SPX.0003522	Park Maintenance - Ward 60	380 000	Recreation & Parks
SPX.0003513	Youth Development Programme - Ward 47	380 000	Urban Regeneration
SPX.0003476	Area Cleaning - Wards 58 and 59	760 000	Waste Services
Total for Subcouncil 11		1 900 000	
Subcouncil 12			
SPX.0003544	Grants-in-Aid - Subcouncil 12	700 000	Citizen Interface
SPX.0003492	Green jobs - Subcouncil 12	1 200 000	Environmental Management
Total for Subcouncil 12		1 900 000	
Subcouncil 13			
SPX.0003483	Environmental Health Programmes - SC13	500 000	City Health
SPX.0003498	Safety Ambassadors - Subcouncil 13	1 400 000	Urban Regeneration
Total for Subcouncil 13		1 900 000	
Subcouncil 14			
SPX.0003543	Grants-in-Aid - Subcouncil 14	400 000	Citizen Interface
SPX.0003491	Green Jobs - Subcouncil 14	850 000	Environmental Management
SPX.0003478	Area Cleaning - Subcouncil 14	650 000	Waste Services
Total for Subcouncil 14		1 900 000	
Subcouncil 15			
SPX.0003525	Langa Sport Complex - Fence Repairs	450 000	Recreation & Parks
SPX.0003523	Metropolitan SF - Repairs & Maintenance	1 000 000	Recreation & Parks
SPX.0003524	Nooitgedacht CC - Repairs & Maintenance	400 000	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>2023/24 Budget</i>	<i>Department</i>
SPX.0003507	Sports & Recreation Programmes - SC15	50 000	Recreation & Parks
Total for Subcouncil 15		1 900 000	
Subcouncil 16			
SPX.0003526	Park Buddies - Subcouncil 16	900 000	Recreation & Parks
SPX.0003479	Area Cleaning - Subcouncil 16	1 000 000	Waste Services
Total for Subcouncil 16		1 900 000	
Subcouncil 17			
SPX.0003472	Park Maintenance - Subcouncil 17	1 900 000	Recreation & Parks
Total for Subcouncil 17		1 900 000	
Subcouncil 18			
SPX.0003531	Law Enforcement Officers - Lavender Hill	1 300 000	Operational Coordination
SPX.0003541	Community Liaison Officers - Ward 68&110	240 000	Waste Services
SPX.0003480	Area Cleaning - Ward 68 & 110	360 000	Waste Services
Total for Subcouncil 18		1 900 000	
Subcouncil 19			
SPX.0003494	Green Jobs - Subcouncil 19	700 000	Environmental Management
SPX.0003473	Park Maintenance - SC19 Area 1	400 000	Recreation & Parks
SPX.0003548	Park Maintenance - SC19 Area 2	200 000	Recreation & Parks
SPX.0003539	Road Markings - SC19 District 2	200 000	Roads Infrastructure Management
SPX.0003538	Road Markings - SC19 District 1	400 000	Roads Infrastructure Management
Total for Subcouncil 19		1 900 000	

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Subcouncil 20			
SPX.0003533	Traffic Officers - Ward 62 & 63	1 800 000	Operational Coordination
SPX.0003532	Law Enforcement Overtime - Ward 62 & 63	100 000	Operational Coordination
Total for Subcouncil 20		1 900 000	
Subcouncil 21			
SPX.0003534	Law Enforcement Overtime - Subcouncil 21	600 000	Operational Coordination
SPX.0003528	Park Buddies - Subcouncil 21	600 000	Recreation & Parks
SPX.0003540	Road Markings & Maintenance - SC21	700 000	Roads Infrastructure Management
Total for Subcouncil 21		1 900 000	
Grand Total		39 900 000	