



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

## **ANNEXURE 30**

### **OPERATING- AND CAPITAL WARD ALLOCATION PROJECTS SUPPORTED BY SUBCOUNCILS**

**2025/26 BUDGET (JUNE 2025)**

## City of Cape Town - 2025/26 Budget (June 2025)

### 2025/26 Operating- and capital ward 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
<b>Subcouncil 1</b>							
<b>Ward 23</b>							
CPX.0040154-F1	Wolverivier Informal Trading Zone - Upgr	0	200 000	0	0	0	Economic Development & Investment
CPX.0040107-F1	Traffic Calming - Ward 23	0	220 000	0	0	0	Roads Infrastructure Management
WPX.0015180	Capacity Building for Seniors - Ward 23	0	50 000	0	50 000	0	Community, Arts & Culture Development
WPX.0015591	Wolverivier Inform Trading Zone - Maint	0	100 000	0	100 000	0	Economic Development & Investment
WPX.0014622	Environmental Awareness Programme - W23	50 000	50 000	0	0	0	Environmental Management
WPX.0015072	Recreational Programmes - Ward 23	100 000	100 000	100 000	100 000	0	Recreation & Parks
WPX.0014812	Communication Netw impr - Melkbosst NW	0	280 000	0	300 000	0	Support Services: S&S
WPX.0014001	Local Spatial Plan Project - Ward 23	20 000	0	20 000	0	0	Urban Planning & Design
<b>Total for Ward 23</b>		<b>170 000</b>	<b>1 000 000</b>	<b>120 000</b>	<b>550 000</b>	<b>0</b>	
<b>Ward 29</b>							
CPX.0040277-F1	Sidewalk Construction - Saxonsea	0	410 000	0	0	0	Roads Infrastructure Management
WPX.0013617	Annual Youth Festival - Ward 29	190 000	0	150 000	150 000	0	Community, Arts & Culture Development
WPX.0015064	Annual Champion Awards - Ward 29	0	0	100 000	100 000	0	Recreation & Parks
WPX.0015066	Annual Rugby Tournament - Mamre	200 000	200 000	190 000	190 000	0	Recreation & Parks
WPX.0015062	Sport Tournament - Ward 29	200 000	240 000	200 000	200 000	0	Recreation & Parks
<b>Total for Ward 29</b>		<b>590 000</b>	<b>850 000</b>	<b>640 000</b>	<b>640 000</b>	<b>0</b>	
<b>Ward 32</b>							
CPX.0040278-F1	Sidewalk Construction - Ward 32	0	520 000	0	0	0	Roads Infrastructure Management

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0015253	Capacity Building for Seniors - Ward 32	0	50 000	0	50 000	0	Community, Arts & Culture Development
WPX.0015371	Cultural Mapping and Planning - Atlantis	0	300 000	0	0	0	Community, Arts & Culture Development
WPX.0015254	Disabled Sector Programme - Ward 32	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015255	ECD Equipment & Training - Ward 32	0	0	0	50 000	0	Community, Arts & Culture Development
WPX.0013289	Girls & Boys for Change - Ward 32	0	50 000	0	50 000	0	Community, Arts & Culture Development
WPX.0014341	Women Empowerment - Ward 32	0	80 000	0	80 000	0	Community, Arts & Culture Development
WPX.0015070	Annual Champion Awards - Ward 32	0	0	100 000	100 000	0	Recreation & Parks
WPX.0014036	Park Buddies - Ward 32	100 000	0	100 000	100 000	0	Recreation & Parks
WPX.0015068	Rebecca v Amsterdam Hall - Sports Equip	50 000	50 000	50 000	50 000	0	Recreation & Parks
WPX.0015248	Sport Tournament - Ward 32	0	0	0	100 000	0	Recreation & Parks
WPX.0014007	NW Equipment - Ward 32	0	50 000	0	0	0	Support Services: S&S
<b>Total for Ward 32</b>		<b>150 000</b>	<b>1 150 000</b>	<b>250 000</b>	<b>580 000</b>	<b>0</b>	
<b>Ward 107</b>							
CPX.0037099-F1	Echium Park - Fencing	300 000	550 000	0	0	0	Recreation & Parks
CPX.0040571-F1	Hedge Trimmers - Ward 107	0	15 000	0	0	0	Recreation & Parks
CPX.0040279-F1	Sidewalk Construction - Parklands	0	0	0	150 000	0	Roads Infrastructure Management
WPX.0015221	Substance Abuse Awareness - Ward 107	0	30 000	0	30 000	0	Community, Arts & Culture Development
WPX.0014621	Environmental Awareness Programme - W107	40 000	40 000	40 000	40 000	0	Environmental Management
WPX.0015693	Law Enforcement Overtime - Ward 107	0	80 000	0	80 000	0	Public Safety
WPX.0012925	Law Enforcement Overtime - Ward 107	80 000	0	80 000	0	0	Public Safety
WPX.0014904	Maintenance CCTV/LPR Cameras - Ward 107	90 000	90 000	90 000	90 000	0	Public Safety
WPX.0012965	Traffic Services Overtime - Ward 107	80 000	80 000	80 000	80 000	0	Public Safety
WPX.0014037	Parks Maintenance - Ward 107	100 000	115 000	100 000	130 000	0	Recreation & Parks
<b>Total for Ward 107</b>		<b>690 000</b>	<b>1 000 000</b>	<b>390 000</b>	<b>600 000</b>	<b>0</b>	

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
<b>Multi-ward projects within Subcouncil 1</b>							
	Unallocated Amount - Subcouncil 1	0	0	0	1 630 000	4 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 1</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1 630 000</b>	<b>4 000 000</b>	
<b>Total for Subcouncil 1</b>		<b>1 600 000</b>	<b>4 000 000</b>	<b>1 400 000</b>	<b>4 000 000</b>	<b>4 000 000</b>	
<b>Subcouncil 2</b>							
<b>Ward 6</b>							
CPX.0040108-F1	Traffic Calming - Matshoba Street	0	76 133	0	0	0	Roads Infrastructure Management
WPX.0015370	Arts and Culture Showcasing - Ward 6	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0014659	Disabled Sector Programme - Ward 6	0	50 000	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.0015691	Disaster Management Programme - Ward 6	0	100 000	0	0	0	Disaster Management Risk Centre
WPX.0015604	Wallacedene Market Space - Cleaning	0	160 000	0	0	0	Economic Development & Investment
WPX.0015603	Wallacedene Market Space - Security	0	353 867	0	0	0	Economic Development & Investment
WPX.0011718	Sports Tournament - Ward 6	0	80 000	0	0	0	Recreation & Parks
<b>Total for Ward 6</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 7</b>							
WPX.0015178	Capacity Building for Seniors - Ward 7	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0014290	Disabled Sector Programme - Ward 7	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015179	Youth Development Programme - Ward 7	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015606	My Cape Town Market - Scottsdene	0	150 000	0	0	0	Economic Development & Investment
WPX.0015609	Community Food Garden - Ward 7	0	300 000	0	0	0	Public Empowerment & Development
WPX.0015094	Job Creation - Ward 7	0	400 000	0	0	0	Public Empowerment & Development
<b>Total for Ward 7</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
<b>Ward 8</b>							
CPX.0040473-F1	Brackenfell Blvd Median Island - Upgrade	0	120 000	0	0	0	Recreation & Parks
CPX.0040475-F1	De Oude Spruit Park - Upgrade	0	167 500	0	0	0	Recreation & Parks
CPX.0040476-F1	Frans Conradie Median Island - Upgrade	0	170 000	0	0	0	Recreation & Parks
CPX.0040533-F1	Hoopenberg Stream - Outdoor Gym Equip	0	55 000	0	0	0	Recreation & Parks
CPX.0040472-F1	Jakaranda Park, Protea Heights - Upgrade	0	40 000	0	0	0	Recreation & Parks
CPX.0040150-F1	Jannie Engelbrecht Park - Fencing	0	200 000	0	0	0	Recreation & Parks
CPX.0040486-F1	Protea Rd & BrackenfellBlv - Landscaping	0	80 000	0	0	0	Recreation & Parks
CPX.0040474-F1	Russel Park - Upgrade	0	167 500	0	0	0	Recreation & Parks
<b>Total for Ward 8</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 101</b>							
CPX.0040414-F1	Bloekombos SF - Spectator Stand	0	275 000	0	0	0	Recreation & Parks
CPX.0040415-F1	York Park - Upgrade	0	70 000	0	0	0	Recreation & Parks
CPX.0040131-F1	Traffic Calming - Daza Street	0	106 000	0	0	0	Roads Infrastructure Management
WPX.0015368	Arts and Culture Showcasing - Ward 101	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0015263	Capacity Building for Seniors - Ward 101	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0011818	Disabled Sector Programme - Ward 101	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015264	ECD Equipment & Training - Ward 101	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015265	Youth Development Programme - Ward 101	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0015599	Uluntu Plaza - Cleaning	0	79 000	0	0	0	Economic Development & Investment
WPX.0015214	Job Creation Parks - Ward 101	0	60 000	0	0	0	Recreation & Parks
WPX.0011716	Sports Tournament - Ward 101	0	40 000	0	0	0	Recreation & Parks
WPX.0013444	NW Equipment - Ward 101	0	60 000	0	0	0	Support Services: S&S
<b>Total for Ward 101</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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
<b>Ward 102</b>							
CPX.0040604-F1	Kraaifontein Library - Books & Materials	0	30 000	0	0	0	Library & Information Services
CPX.0040151-F1	Brighton Road POS - Fencing	0	160 000	0	0	0	Recreation & Parks
CPX.0040471-F1	Crown Crescent Park - Upgrade	0	50 000	0	0	0	Recreation & Parks
CPX.0037087-F1	Kraaifontein Sports Field - Fencing	0	292 044	0	0	0	Recreation & Parks
CPX.0040416-F1	Tafelberg Park - Upgrade	0	50 000	0	0	0	Recreation & Parks
CPX.0040132-F1	Traffic Calming - Kraaifontein	0	337 956	0	0	0	Roads Infrastructure Management
WPX.0014572	Substance Abuse Awareness - Ward 102	0	30 000	0	0	0	Community, Arts & Culture Development
WPX.0015210	Kraaifontein Cemetery - Landscape Plan	0	50 000	0	0	0	Recreation & Parks
<b>Total for Ward 102</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 111</b>							
CPX.0040501-F1	4th Avenue Park - Bins	0	2 000	0	0	0	Recreation & Parks
CPX.0040459-F1	Brackenfell CBD - Landscaping	0	100 000	0	0	0	Recreation & Parks
CPX.0040477-F1	Brand Singel Park - Upgrade	0	82 000	0	0	0	Recreation & Parks
CPX.0040605-F1	Gelb Park - Bicycle Lanes	0	100 000	0	0	0	Recreation & Parks
CPX.0040502-F1	Horak Park - Bins	0	2 000	0	0	0	Recreation & Parks
CPX.0040431-F1	Jakaranda Park, Scottsville - Upgrade	0	245 214	0	0	0	Recreation & Parks
CPX.0040479-F1	Vlei Park - Upgrade	0	80 000	0	0	0	Recreation & Parks
CPX.0040430-F1	Sidewalk Construction - Raan Street	0	203 786	0	0	0	Roads Infrastructure Management
WPX.0015266	Capacity Building for Seniors - Ward 111	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015267	Disabled Sector Programme - Ward 111	0	35 000	0	0	0	Community, Arts & Culture Development
WPX.0014289	Substance Abuse Awareness - Ward 111	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015268	Youth Development Programme - Ward 111	0	50 000	0	0	0	Community, Arts & Culture Development
<b>Total for Ward 111</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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
<b>Multi-ward projects within Subcouncil 2</b>							
	Unallocated Amount - Subcouncil 2	0	0	0	6 000 000	6 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 2</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6 000 000</b>	<b>6 000 000</b>	
<b>Total for Subcouncil 2</b>		<b>0</b>	<b>6 000 000</b>	<b>0</b>	<b>6 000 000</b>	<b>6 000 000</b>	

### Subcouncil 3

#### Ward 4

CPX.0040596-F1	Milnerton Library - AV Equipment	0	70 000	0	0	0	Library & Information Services
CPX.0040532-F1	Joe Slovo Park Comm Hall - Gym Area Upgr	0	50 000	0	0	0	Recreation & Parks
CPX.0040525-F1	Joe Slovo SG - Football Goalposts & Nets	0	80 000	0	0	0	Recreation & Parks
CPX.0040452-F1	Sidewalk Construction - Montague Gardens	0	270 000	0	0	0	Roads Infrastructure Management
WPX.0015175	Women Empowerment - Ward 4	0	30 000	0	0	0	Community, Arts & Culture Development
WPX.0015176	Youth Development Programme - Ward 4	0	30 000	0	0	0	Community, Arts & Culture Development
WPX.0015150	Sunset Beach Walkways - Repairs & Maint	0	140 000	0	0	0	Environmental Management
WPX.0014077	Maintenance CCTV/LPR Cameras - Ward 4	0	70 000	0	0	0	Public Safety
WPX.0013942	Park Maintenance - Summer Greens	0	150 000	0	0	0	Recreation & Parks
WPX.0015477	Seniors Programme - Ward 4	0	30 000	0	0	0	Recreation & Parks
WPX.0014159	NW Equipment - Ward 4	0	80 000	0	0	0	Support Services: S&S
<b>Total for Ward 4</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### Ward 55

CPX.0040715-F1	Church Street Park - Upgrade	0	50 000	0	0	0	Recreation & Parks
CPX.0040723-F1	Disa Road Park - Outdoor Gym Equipment	0	100 000	0	0	0	Recreation & Parks
CPX.0040721-F1	Lagoon Beach - Gym Equipment	0	70 000	0	0	0	Recreation & Parks
CPX.0040722-F1	Lincluden St Park - Outdoor Gym Equip	0	75 000	0	0	0	Recreation & Parks
CPX.0040745-F1	Sidewalk Paving - Ward 55	0	300 000	0	0	0	Roads Infrastructure Management

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
WPX.0015689	Law Enforcement Officer - Ward 55	0	350 000	0	0	0	Public Safety
WPX.0012337	NW Equipment - Ward 55	0	55 000	0	0	0	Support Services: S&S
<b>Total for Ward 55</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 56</b>							
CPX.0040762-F1	CCTV/LPR Cameras - Ward 56	0	590 000	0	0	0	Public Safety
CPX.0040712-F1	Glider Crescent Park - Upgrade	0	100 000	0	0	0	Recreation & Parks
CPX.0040711-F1	Royal Rd SG & 14th Ave SF - Soccer Nets	0	30 000	0	0	0	Recreation & Parks
CPX.0040735-F1	Traffic Calming - Kensington	0	172 000	0	0	0	Roads Infrastructure Management
WPX.0015576	Maintenance CCTV/LPR Cameras - Ward 56	0	37 000	0	0	0	Public Safety
WPX.0013898	Recreational Programmes - Ward 56	0	71 000	0	0	0	Recreation & Parks
<b>Total for Ward 56</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 104</b>							
CPX.0040583-F1	Du Noon Library - IT Equipment	0	50 000	0	0	0	Library & Information Services
WPX.0015367	Art of Wellbeing - Ward 104	0	150 000	0	0	0	Community, Arts & Culture Development
WPX.0015369	Arts and Culture Showcasing - Ward 104	0	200 000	0	0	0	Community, Arts & Culture Development
WPX.0015373	Heritage Capacity Building - Ward 104	0	200 000	0	0	0	Community, Arts & Culture Development
WPX.0015621	Maintenance CCTV/LPR Cameras - Ward 104	0	30 000	0	0	0	Public Safety
WPX.0015022	Park Buddies - Ward 104	0	50 000	0	0	0	Recreation & Parks
WPX.0015026	Seniors Programme - Ward 104	0	120 000	0	0	0	Recreation & Parks
WPX.0013962	Sports Tournament - Ward 104	0	150 000	0	0	0	Recreation & Parks
WPX.0015283	Thandabantu Park - Repairs & Maintenance	0	50 000	0	0	0	Recreation & Parks
<b>Total for Ward 104</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 113</b>							
CPX.0040492-F1	Blaauwberg/Gie Roads - Median Upgrade	0	350 000	0	0	0	Public Transport
CPX.0040433-F1	Eagle Park - Upgrade	0	130 000	0	0	0	Recreation & Parks



<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
CPX.0040453-F1	Sidewalk Construction - Dorchester Drive	0	205 000	0	0	0	Roads Infrastructure Management
WPX.0014076	Maintenance CCTV/LPR Cameras - Ward 113	0	100 000	0	0	0	Public Safety
WPX.0013944	Park Maintenance - Table View	0	140 000	0	0	0	Recreation & Parks
WPX.0013946	Seniors Programme - Ward 113	0	30 000	0	0	0	Recreation & Parks
WPX.0015193	Weed spraying - Ward 113	0	45 000	0	0	0	Roads Infrastructure Management
<b>Total for Ward 113</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Multi-ward projects within Subcouncil 3</b>							
	Unallocated Amount - Subcouncil 3	0	0	0	5 000 000	5 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 3</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5 000 000</b>	<b>5 000 000</b>	
<b>Total for Subcouncil 3</b>		<b>0</b>	<b>5 000 000</b>	<b>0</b>	<b>5 000 000</b>	<b>5 000 000</b>	

## Subcouncil 4

### Ward 25

CPX.0040435-F1	Athena Court Park - Upgrade	0	340 000	0	0	0	Recreation & Parks
CPX.0040436-F1	Pan Crescent Park - Upgrade	0	220 000	0	0	0	Recreation & Parks
CPX.0040521-F1	Uitsig Sports Ground - Soccer Goalposts	0	140 000	0	0	0	Recreation & Parks
WPX.0015086	Community Clean Up - Ward 25	0	150 000	0	0	0	Public Housing
WPX.0014975	Park Buddies - Ward 25	0	150 000	0	0	0	Recreation & Parks
<b>Total for Ward 25</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Ward 26

CPX.0040488-F1	Leonsdale Library - Books & Materials	0	20 000	0	0	0	Library & Information Services
CPX.0040136-F1	Traffic Calming - Goodwood	0	100 000	0	0	0	Roads Infrastructure Management
WPX.0015296	Employ Field Workers - Ward 26	0	100 000	0	100 000	0	Community, Arts & Culture Development
WPX.0015694	Law Enforcement Overtime - Ward 26	0	100 000	0	0	0	Public Safety
WPX.0012954	Law Enforcement Overtime - Ward 26	0	0	0	0	0	Public Safety

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0015419	Active Kids Programme - Ward 26	0	100 000	0	0	0	Recreation & Parks
WPX.0015250	Active Seniors Programmes - Ward 26	0	100 000	0	0	0	Recreation & Parks
WPX.0014979	Horticultural Maintenance - Ward 26	0	130 000	0	0	0	Recreation & Parks
WPX.0015275	Youth League Afterschool Programme - W26	0	100 000	0	0	0	Recreation & Parks
WPX.0013450	NW Equipment - Ward 26	0	150 000	0	0	0	Support Services: S&S
WPX.0015092	Cleaning Operations Overtime - Ward 26	0	100 000	0	0	0	Waste Services
<b>Total for Ward 26</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>100 000</b>	<b>0</b>	
<b>Ward 27</b>							
CPX.0036957-F1	Rohm Park - Walkways	300 000	300 000	300 000	300 000	0	Recreation & Parks
CPX.0040134-F1	Traffic Calming - Ward 27	0	60 000	0	0	0	Roads Infrastructure Management
WPX.0015297	Employ Field Workers - Ward 27	0	100 000	0	100 000	0	Community, Arts & Culture Development
WPX.0014713	Youth Development Programme - Ward 27	0	85 000	0	0	0	Community, Arts & Culture Development
WPX.0015695	Law Enforcement Overtime - Ward 27	0	100 000	0	100 000	0	Public Safety
WPX.0012955	Law Enforcement Overtime - Ward 27	0	0	0	0	0	Public Safety
WPX.0014917	Part Time Traffic Attendants - Ward 27	0	130 000	0	140 000	0	Public Safety
WPX.0014051	Horticultural Maintenance - Ward 27	0	100 000	0	0	0	Recreation & Parks
WPX.0013452	NW Equipment - Ward 27	0	25 000	0	0	0	Support Services: S&S
WPX.0015093	Cleaning Operations Overtime - Ward 27	0	100 000	0	100 000	0	Waste Services
<b>Total for Ward 27</b>		<b>300 000</b>	<b>1 000 000</b>	<b>300 000</b>	<b>740 000</b>	<b>0</b>	
<b>Ward 28</b>							
CPX.0040694-F1	Salberau Cottage Old Age Home - TVs	0	40 000	0	0	0	Public Housing
CPX.0040606-F1	Lanes Closures - Ruyterwacht	0	100 000	0	0	0	Recreation & Parks
CPX.0040135-F1	Traffic Calming - Salberau Avenue	0	75 000	0	0	0	Roads Infrastructure Management
WPX.0015300	Gender Awareness Programme - Ward 28	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0015393	Older Persons Programme - Ward 28	0	80 000	0	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0015398	People living with Disability Prog - W28	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0014716	Youth Development Programme - Ward 28	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015186	Community Clean Up - Avonwood	0	90 000	0	0	0	Public Housing
WPX.0015185	Community Clean Up - Springbok Place	0	90 000	0	0	0	Public Housing
WPX.0014607	Community Clean Up - The Range	0	90 000	0	0	0	Public Housing
WPX.0015499	Active Kids Afterschool - Ward 28	0	50 000	0	0	0	Recreation & Parks
WPX.0015497	Active Seniors Programmes - Ward 28	0	75 000	0	0	0	Recreation & Parks
WPX.0015446	Holiday Programmes - Ward 28	0	50 000	0	0	0	Recreation & Parks
WPX.0014227	NW Equipment - Ward 28	0	50 000	0	0	0	Support Services: S&S
<b>Total for Ward 28</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Multi-ward projects within Subcouncil 4</b>							
	Unallocated Amount - Subcouncil 4	0	0	0	3 160 000	4 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 4</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3 160 000</b>	<b>4 000 000</b>	
<b>Total for Subcouncil 4</b>		<b>300 000</b>	<b>4 000 000</b>	<b>300 000</b>	<b>4 000 000</b>	<b>4 000 000</b>	

## Subcouncil 5

### Ward 12

CPX.0040668-F1	Bletterman Cr Park - Ball Catcher Fences	0	150 000	0	0	0	Recreation & Parks
CPX.0040691-F1	Phillip Crescent Park - Fencing	0	475 000	0	0	0	Recreation & Parks
CPX.0040704-F1	Traffic Calming - Paardenberg Road	0	135 000	0	0	0	Roads Infrastructure Management
WPX.0015401	Programme for Older Persons - Ward 12	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015170	Huguenot Square Hall - Kitchen Utensils	0	5 000	0	0	0	Facilities Management
WPX.0013588	Huguenot Square Lib - Reading Programme	0	5 000	0	0	0	Library & Information Services
WPX.0013155	Youth Development - Ward 12	0	100 000	0	0	0	Recreation & Parks
WPX.0014257	NW Equipment - Ward 12	0	30 000	0	0	0	Support Services: S&S

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
<b>Total for Ward 12</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 13</b>							
CPX.0040726-F1	The Hague & Roosendal POS - Gym Equip	0	500 000	0	0	0	Recreation & Parks
WPX.0015395	People living with Disability Prog - W13	0	200 000	0	0	0	Community, Arts & Culture Development
WPX.0015402	Programme for Older Persons - Ward 13	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015270	Sports Programme - Ward 13	0	150 000	0	0	0	Recreation & Parks
WPX.0014259	NW Equipment - Ward 13	0	50 000	0	0	0	Support Services: S&S
<b>Total for Ward 13</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 20</b>							
CPX.0040669-F1	Letaba Park - Netball Court Fencing	0	250 000	0	0	0	Recreation & Parks
CPX.0040746-F1	Longmead Park - Gym Equipment	0	150 000	0	0	0	Recreation & Parks
CPX.0040727-F1	Mono Park - Gym Equipment	0	150 000	0	0	0	Recreation & Parks
WPX.0015396	People living with Disability Prog - W20	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015403	Programme for Older Persons - Ward 20	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015319	Youth Development Programme - Ward 20	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015312	Delft Centr SG Cricket Pitch - Rep&Maint	0	100 000	0	0	0	Recreation & Parks
WPX.0015502	Delft Civic Centre - Repairs & Maint	0	100 000	0	0	0	Recreation & Parks
WPX.0015479	Delft Civic Centre - Sports Equipment	0	50 000	0	0	0	Recreation & Parks
<b>Total for Ward 20</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 22</b>							
CPX.0040692-F1	Melba Rd & Sky Rd Parks - Park Furniture	0	50 000	0	0	0	Recreation & Parks
CPX.0040751-F1	Tacoma Road Park - Fencing	0	250 000	0	0	0	Recreation & Parks
CPX.0040693-F1	Wistaria Rd & Azalea C Parks - Park Furn	0	50 000	0	0	0	Recreation & Parks
CPX.0040702-F1	Traffic Calming - Ward 22	0	190 000	0	0	0	Roads Infrastructure Management
WPX.0015404	Programme for Older Persons - Ward 22	0	90 000	0	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0015281	Ward 22 Public Flats - Repairs & Maint	0	120 000	0	0	0	Public Housing
WPX.0015448	Park Buddies - Ward 22	0	150 000	0	0	0	Recreation & Parks
WPX.0015041	Youth Development - Ward 22	0	50 000	0	0	0	Recreation & Parks
WPX.0014771	NW Equipment - Ward 22	0	50 000	0	0	0	Support Services: S&S
<b>Total for Ward 22</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 24</b>							
CPX.0040752-F1	Mozart Park - Fencing	0	400 000	0	0	0	Recreation & Parks
CPX.0040765-F1	Strauss Park - Gates Installation	0	80 000	0	0	0	Recreation & Parks
CPX.0040706-F1	Traffic Calming - Mango Street	0	50 000	0	0	0	Roads Infrastructure Management
WPX.0015294	ECD Training Programme - Ward 24	0	60 000	0	0	0	Community, Arts & Culture Development
WPX.0015392	Men Inspired Programme - Ward 24	0	70 000	0	0	0	Community, Arts & Culture Development
WPX.0015397	People living with Disability Prog - W24	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015405	Programme for Older Persons - Ward 24	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015320	Youth Development Programme - Ward 24	0	40 000	0	0	0	Community, Arts & Culture Development
WPX.0015450	School Holiday Programmes - Ward 24	0	100 000	0	0	0	Recreation & Parks
WPX.0014263	NW Equipment - Ward 24	0	50 000	0	0	0	Support Services: S&S
<b>Total for Ward 24</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 106</b>							
WPX.0015394	People living w Disability Prog - W106	0	250 000	0	0	0	Community, Arts & Culture Development
WPX.0015400	Programme for Older Persons - Ward 106	0	200 000	0	0	0	Community, Arts & Culture Development
WPX.0014726	Women for Change - Ward 106	0	250 000	0	0	0	Community, Arts & Culture Development
WPX.0015139	Park Buddies - Ward 106	0	150 000	0	0	0	Recreation & Parks
WPX.0015633	NW Equipment - Ward 106	0	150 000	0	0	0	Support Services: S&S
<b>Total for Ward 106</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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
<b>Multi-ward projects within Subcouncil 5</b>							
	Unallocated Amount - Subcouncil 5	0	0	0	6 000 000	6 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 5</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6 000 000</b>	<b>6 000 000</b>	
<b>Total for Subcouncil 5</b>		<b>0</b>	<b>6 000 000</b>	<b>0</b>	<b>6 000 000</b>	<b>6 000 000</b>	

## Subcouncil 6

### Ward 2

CPX.0040489-F1	Parow Library - Books & Materials	0	25 000	0	0	0	Library & Information Services
CPX.0040598-F1	Parow Library - Furniture	0	30 000	0	0	0	Library & Information Services
CPX.0040590-F1	CCTV Cameras - Oostersee	0	230 000	0	0	0	Public Safety
CPX.0040534-F1	Church Street Park - Gym Equipment	0	155 000	0	0	0	Recreation & Parks
CPX.0040572-F1	Jan Burger SG - Water Saving Devices	0	150 000	0	0	0	Recreation & Parks
WPX.0015299	Gender Awareness Programme - 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.0015187	Area Cleaning - Arena Court	0	125 000	0	0	0	Public Housing
WPX.0015580	Maintenance CCTV Cameras - Ward 2	0	35 000	0	0	0	Public Safety
WPX.0014054	Park Maintenance - Ward 2	0	150 000	0	0	0	Recreation & Parks
<b>Total for Ward 2</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Ward 3

CPX.0040530-F1	Median Islands in Ward 3 - Landscaping	0	50 000	0	0	0	Recreation & Parks
CPX.0040535-F1	Peperduif Park - Gym Equipment	0	100 000	0	0	0	Recreation & Parks
CPX.0040137-F1	Traffic Calming - Ward 3	0	125 000	0	0	0	Roads Infrastructure Management
WPX.0013187	Park Maintenance - Ward 3	0	100 000	0	0	0	Recreation & Parks
WPX.0015196	Sidewalk Maintenance - Ward 3	0	585 000	0	0	0	Roads Infrastructure Management
WPX.0013458	NW Equipment - Ward 3	0	40 000	0	0	0	Support Services: S&S

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
<b>Total for Ward 3</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 9</b>							
CPX.0040600-F1	Bellville South Lib - Books & Materials	0	15 000	0	0	0	Library & Information Services
CPX.0040129-F1	Bellville S Rape Crisis Centre - Fencing	0	60 000	0	0	0	Recreation & Parks
CPX.0040485-F1	Littlewood Park - Upgrade	0	176 000	0	0	0	Recreation & Parks
CPX.0040454-F1	Sidewalk Construction - Greenlands	0	359 000	0	0	0	Roads Infrastructure Management
CPX.0040138-F1	Traffic Calming - Dorbyl Street	0	30 000	0	0	0	Roads Infrastructure Management
WPX.0014644	Stilwaney Flats - Repairs & Maintenance	0	300 000	0	0	0	Public Housing
WPX.0015661	Maintenance CCTV Cameras - Ward 9	0	35 000	0	0	0	Public Safety
WPX.0015639	NW Equipment - Ward 9	0	25 000	0	0	0	Support Services: S&S
<b>Total for Ward 9</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 10</b>							
CPX.0040602-F1	Bellville Library - Books & Materials	0	30 000	0	0	0	Library & Information Services
CPX.0040601-F1	Ravensmead Library - Books & Materials	0	30 000	0	0	0	Library & Information Services
CPX.0040772-F1	Canterbury Park - Bollards	0	140 000	0	0	0	Recreation & Parks
CPX.0040771-F1	Florida Park SG - Water Saving Devices	0	150 000	0	0	0	Recreation & Parks
CPX.0040128-F1	Moreson Park - Bollards	0	100 000	0	0	0	Recreation & Parks
CPX.0040139-F1	Traffic Calming - Parkdene Street	0	50 000	0	0	0	Roads Infrastructure Management
WPX.0015298	Gender Awareness Programme - 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 Lib - Reading Programme	0	5 000	0	0	0	Library & Information Services
WPX.0012888	Area Cleaning - Ravensmead Flats	0	140 000	0	0	0	Public Housing
WPX.0015227	Florida Park Sport Gr - Repairs & Maint	0	180 000	0	0	0	Recreation & Parks
WPX.0013175	Park Maintenance - Ward 10	0	75 000	0	0	0	Recreation & Parks
<b>Total for Ward 10</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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
<b>Multi-ward projects within Subcouncil 6</b>							
	Unallocated Amount - Subcouncil 6	0	0	0	4 000 000	4 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 6</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4 000 000</b>	<b>4 000 000</b>	
<b>Total for Subcouncil 6</b>		<b>0</b>	<b>4 000 000</b>	<b>0</b>	<b>4 000 000</b>	<b>4 000 000</b>	
<b>Subcouncil 7</b>							
<b>Ward 1</b>							
CPX.0040536-F1	Diaz Park - Fencing	0	100 000	0	0	0	Recreation & Parks
CPX.0040523-F1	Footpaths Replacement Phase 3 - Ward 1	0	300 000	0	0	0	Recreation & Parks
CPX.0040531-F1	LC Steyn Park - Play Equipment	0	26 000	0	0	0	Recreation & Parks
CPX.0040432-F1	Olienhout Arboretum - Upgrade	0	250 000	0	0	0	Recreation & Parks
CPX.0040451-F1	Sidewalk Construction - Ward 1	0	224 000	0	0	0	Roads Infrastructure Management
WPX.0014075	Maintenance CCTV/LPR Cameras - Ward 1	0	50 000	0	0	0	Public Safety
WPX.0014688	NW Equipment - Ward 1	0	50 000	0	0	0	Support Services: S&S
<b>Total for Ward 1</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 5</b>							
CPX.0040597-F1	Bothasig Library - Air conditioner	0	70 000	0	0	0	Library & Information Services
CPX.0040434-F1	Bend Park - Upgrade	0	150 000	0	0	0	Recreation & Parks
CPX.0040522-F1	Rooseboom Park - Footpath	0	250 000	0	0	0	Recreation & Parks
CPX.0040537-F1	Tulbagh Park - Park Furniture	0	30 000	0	0	0	Recreation & Parks
CPX.0040524-F1	Vryburger Park - Multipurpose Court Upgr	0	250 000	0	0	0	Recreation & Parks
WPX.0014078	Maintenance CCTV/LPR Cameras - Ward 5	0	50 000	0	0	0	Public Safety
WPX.0014231	NW Equipment - Ward 5	0	200 000	0	0	0	Support Services: S&S
<b>Total for Ward 5</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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
<b>Ward 21</b>							
CPX.0040591-F1	LPR Cameras - Ward 21	0	54 000	0	0	0	Public Safety
CPX.0036792-F1	Bella Rosa Park - Dog Park	250 000	250 000	0	0	0	Recreation & Parks
CPX.0040675-F1	Morester Park - Play Equipment	0	50 000	0	0	0	Recreation & Parks
CPX.0040586-F1	Old Mutual Park - Play Equipment	0	30 000	0	0	0	Recreation & Parks
CPX.0040505-F1	Panorama Ave Park - Play Equipment	0	30 000	0	0	0	Recreation & Parks
CPX.0040271-F1	Ray Close Park - Play Equipment	0	25 000	0	0	0	Recreation & Parks
CPX.0036649-F1	Sonneblom Park - Fencing	300 000	300 000	0	0	0	Recreation & Parks
CPX.0037094-F1	Vygeboom Dam Park - Upgrade	100 000	100 000	0	0	0	Recreation & Parks
CPX.0040455-F1	Sidewalk Construction - Ward 21	0	75 000	0	0	0	Roads Infrastructure Management
WPX.0015662	Maintenance LPR Cameras - Ward 21	0	36 000	0	0	0	Public Safety
WPX.0015614	Traffic Services Overtime - Ward 21	0	50 000	0	0	0	Public Safety
<b>Total for Ward 21</b>		<b>650 000</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 70</b>							
CPX.0036850-F1	Tygervalley Library - Books & Materials	20 000	20 000	0	0	0	Library & Information Services
CPX.0036817-F1	Tygervalley Library - Books & Materials	0	0	20 000	20 000	0	Library & Information Services
CPX.0037194-F1	Doordekraal Dam - Footpath	100 000	100 000	100 000	100 000	0	Recreation & Parks
CPX.0040778-F1	Kenridge Dog Park - Upgrade	0	30 000	0	0	0	Recreation & Parks
CPX.0040777-F1	Kreupelboom Park - Footpath	0	100 000	0	0	0	Recreation & Parks
CPX.0040776-F1	Loevenstein Park - Footpath	0	100 000	0	0	0	Recreation & Parks
CPX.0037193-F1	Majik Forest - Footpath	50 000	50 000	0	0	0	Recreation & Parks
CPX.0040699-F1	Majik Forest - Upgrade	0	120 000	0	0	0	Recreation & Parks
CPX.0038426-F1	Park Signage - Ward 70	20 000	20 000	0	0	0	Recreation & Parks
CPX.0038427-F1	Park Signage - Ward 70	0	0	20 000	20 000	0	Recreation & Parks
CPX.0040456-F1	Sidewalk Construction - Riesling Street	0	120 000	0	0	0	Roads Infrastructure Management

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
CPX.0040140-F1	Traffic Calming - Ward 70	0	100 000	0	0	0	Roads Infrastructure Management
CPX.0040494-F1	Smart Speed Signals - Ward 70	0	170 000	0	0	0	Transport Planning & Network Management
WPX.0014930	Alien Vegetation Removal - Ward 70	40 000	40 000	0	0	0	Bulk Services
WPX.0015545	Kenridge Park - Repairs & Maintenance	0	30 000	0	0	0	Recreation & Parks
<b>Total for Ward 70</b>		<b>230 000</b>	<b>1 000 000</b>	<b>140 000</b>	<b>140 000</b>	<b>0</b>	
<b>Ward 103</b>							
CPX.0040773-F1	Gemsbok Park - Bollards	0	45 000	0	0	0	Recreation & Parks
CPX.0038402-F1	Park Signage - Ward 103	20 000	20 000	0	0	0	Recreation & Parks
CPX.0038403-F1	Park Signage - Ward 103	0	0	20 000	20 000	0	Recreation & Parks
CPX.0040620-F1	Tosca Park 2 - Gym Equipment	0	30 000	0	0	0	Recreation & Parks
CPX.0040621-F1	Upgrade Entrance - Uitzicht	0	25 000	0	0	0	Recreation & Parks
CPX.0040506-F1	Wessel Lourens Park - Gym Equipment	0	30 000	0	0	0	Recreation & Parks
CPX.0040622-F1	Yinlan Park - Play Equipment	0	35 000	0	0	0	Recreation & Parks
CPX.0038394-F1	Sidewalk Construction - Ward 103	400 000	400 000	400 000	400 000	0	Roads Infrastructure Management
CPX.0038391-F1	Traffic Calming - Ward 103	90 000	90 000	0	0	0	Roads Infrastructure Management
CPX.0038392-F1	Traffic Calming - Ward 103	0	0	90 000	90 000	0	Roads Infrastructure Management
WPX.0014905	Maintenance CCTV/LPR Cameras - Ward 103	22 000	22 000	25 000	25 000	0	Public Safety
WPX.0013569	Additional Mowing & Tree Pruning - W103	85 000	85 000	85 000	85 000	0	Recreation & Parks
WPX.0015542	Park Buddy - Sonstraal Heights	0	60 000	0	0	0	Recreation & Parks
WPX.0015543	Park Buddy - Uitzicht	0	60 000	0	0	0	Recreation & Parks
WPX.0015505	Steel Trees Relocation -Okavango Medians	0	73 000	0	0	0	Recreation & Parks
WPX.0014773	NW Equipment - Ward 103	25 000	25 000	30 000	30 000	0	Support Services: S&S
<b>Total for Ward 103</b>		<b>642 000</b>	<b>1 000 000</b>	<b>650 000</b>	<b>650 000</b>	<b>0</b>	
<b>Ward 105</b>							
CPX.0036799-F1	Fisantekraal Library - Books	20 000	20 000	0	0	0	Library & Information Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
CPX.0036816-F1	Fisantekraal Library - Books	0	0	20 000	20 000	0	Library & Information Services
CPX.0040587-F1	Fisantekraal Library - Computers	0	25 000	0	0	0	Library & Information Services
CPX.0040775-F1	De Keur Park - Upgrade	0	100 000	0	0	0	Recreation & Parks
CPX.0040774-F1	Joostenberg Park - Play Equipment	0	40 000	0	0	0	Recreation & Parks
CPX.0040739-F1	Klipheuwel Netball Field - Fencing	0	240 000	0	0	0	Recreation & Parks
CPX.0040623-F1	Vierlanden Dog Park - Upgrade	0	50 000	0	0	0	Recreation & Parks
CPX.0040469-F1	Raised Intersection - Fisantekraal	0	120 000	0	0	0	Roads Infrastructure Management
WPX.0015303	Youth Development Programme - Ward 105	0	115 000	0	0	0	Community, Arts & Culture Development
WPX.0015610	Urban Waste By-Law Enfor Overtime - W105	0	220 000	0	0	0	Integrated Planning
WPX.0013418	Sport Tournaments - Ward 105	0	70 000	0	0	0	Recreation & Parks
<b>Total for Ward 105</b>		<b>20 000</b>	<b>1 000 000</b>	<b>20 000</b>	<b>20 000</b>	<b>0</b>	
<b>Ward 112</b>							
CPX.0040592-F1	CCTV/LPR Cameras - Morningstar	0	100 000	0	0	0	Public Safety
CPX.0040801-F1	Durbanville Town Hall - AV Equipment	0	130 000	0	0	0	Recreation & Parks
CPX.0040812-F1	Durbanville Town Hall - Piano Lock	0	20 000	0	0	0	Recreation & Parks
WPX.0015372	Dbnvl Town Hall Square Art - Maintenance	0	150 000	0	0	0	Community, Arts & Culture Development
WPX.0014079	Maintenance CCTV/LPR Cameras - Ward 112	30 000	30 000	30 000	30 000	0	Public Safety
WPX.0015124	Part Time Traffic Attendant - Ward 112	0	70 000	0	0	0	Public Safety
WPX.0015539	Durbanville Town Hall - 24 Hr Security	0	500 000	0	0	0	Recreation & Parks
<b>Total for Ward 112</b>		<b>30 000</b>	<b>1 000 000</b>	<b>30 000</b>	<b>30 000</b>	<b>0</b>	
<b>Multi-ward projects within Subcouncil 7</b>							
	Unallocated Amount - Subcouncil 7	0	0	0	6 160 000	7 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 7</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6 160 000</b>	<b>7 000 000</b>	
<b>Total for Subcouncil 7</b>		<b>1 572 000</b>	<b>7 000 000</b>	<b>840 000</b>	<b>7 000 000</b>	<b>7 000 000</b>	

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
<b>Subcouncil 8</b>							
<b>Ward 15</b>							
CPX.0040126-F1	Helderberg NatRes - Interpretive Signage	0	200 000	0	0	0	Environmental Management
CPX.0036828-F1	Somerset West Lib - Books & Materials	30 000	30 000	0	0	0	Library & Information Services
CPX.0036829-F1	Somerset West Lib - Books & Materials	0	0	30 000	30 000	0	Library & Information Services
CPX.0038373-F1	CCTV/LPR Cameras - Ward 15	150 000	150 000	0	0	0	Public Safety
CPX.0038322-F1	Sidewalk Construction - Dummer Street	210 000	210 000	200 000	200 000	0	Roads Infrastructure Management
WPX.0013645	Grants-In-Aid - Ward 15	0	390 000	0	0	0	Citizen Interface
WPX.0011346	NW Patrol Equipment - Ward 15	20 000	20 000	20 000	20 000	0	Support Services: S&S
<b>Total for Ward 15</b>		<b>410 000</b>	<b>1 000 000</b>	<b>250 000</b>	<b>250 000</b>	<b>0</b>	
<b>Ward 83</b>							
CPX.0040562-F1	LPR Cameras - Ward 83	0	120 000	0	0	0	Public Safety
CPX.0040780-F1	Brand Park - Mini Basketball Court	0	60 000	0	0	0	Recreation & Parks
CPX.0040781-F1	Lourensia Park - Mini Basketball Court	0	60 000	0	0	0	Recreation & Parks
CPX.0040779-F1	Lynn Park - Fencing	0	200 000	0	0	0	Recreation & Parks
CPX.0040804-F1	Strand Beach Area - Upgrade	0	160 000	0	0	0	Recreation & Parks
CPX.0040458-F1	Sidewalk Construction - Somerset West	0	100 000	0	0	0	Roads Infrastructure Management
CPX.0040497-F1	Upgrade Paving - Strand CBD	0	100 000	0	0	0	Roads Infrastructure Management
WPX.0015647	River Cleaning - Ward 83	0	70 000	0	0	0	Bulk Services
WPX.0014906	Maintenance CCTV/LPR Cameras - Ward 83	0	50 000	0	0	0	Public Safety
WPX.0015640	NW Equipment - Ward 83	0	80 000	0	0	0	Support Services: S&S
<b>Total for Ward 83</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 84</b>							
CPX.0040610-F1	Sir Lowry's Pass Lib - Storage Cabinets	0	10 000	0	0	0	Library & Information Services
CPX.0038374-F1	CCTV Cameras - Ward 84	150 000	150 000	0	0	0	Public Safety

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
CPX.0038375-F1	CCTV Cameras - Ward 84	0	0	150 000	150 000	0	Public Safety
CPX.0040570-F1	LPR Camera - Ward 84	0	100 000	0	0	0	Public Safety
CPX.0037755-F1	De Beers Park - Upgrade	300 000	300 000	30 000	30 000	0	Recreation & Parks
CPX.0037756-F1	New Street Park - Upgrade	150 000	150 000	150 000	150 000	0	Recreation & Parks
CPX.0040141-F1	Traffic Calming - Drama Street	0	90 000	0	0	0	Roads Infrastructure Management
WPX.0013562	Canal Cleaning - Ward 84	30 000	30 000	30 000	30 000	0	Bulk Services
WPX.0013563	River Cleaning - Ward 84	30 000	30 000	30 000	30 000	0	Bulk Services
WPX.0014389	Capacity Building for Seniors - Ward 84	30 000	30 000	30 000	30 000	0	Community, Arts & Culture Development
WPX.0015337	ECD Training Programme - Ward 84	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015189	Sir Lowry's Pass Lib - Minor Tools&Equip	0	10 000	0	0	0	Library & Information Services
WPX.0015663	Maintenance CCTV/LPR Cameras - Ward 84	0	50 000	0	0	0	Public Safety
<b>Total for Ward 84</b>		<b>690 000</b>	<b>1 000 000</b>	<b>420 000</b>	<b>420 000</b>	<b>0</b>	
<b>Ward 85</b>							
WPX.0012496	Canal Cleaning - Ward 85	0	300 000	0	0	0	Bulk Services
WPX.0015338	Programme for Older Persons - Ward 85	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015085	Inf Settl Ablution Facilities W85 - R&M	500 000	500 000	0	0	0	Distribution Services
WPX.0015641	NW Equipment - Ward 85	0	150 000	0	0	0	Support Services: S&S
<b>Total for Ward 85</b>		<b>500 000</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 86</b>							
CPX.0040805-F1	Lwandle SF Gym Room - Upgrade	0	80 000	0	0	0	Recreation & Parks
WPX.0014462	Canal Cleaning - Ward 86	250 000	250 000	250 000	250 000	0	Bulk Services
WPX.0015339	ECD Training Programme - Ward 86	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015340	Programme for Older Persons - Ward 86	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0015341	Women for Change - Ward 86	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0015342	Youth Development Programme - Ward 86	0	80 000	0	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0013892	Part Time Traffic Attendant - Ward 86	50 000	50 000	50 000	50 000	0	Public Safety
WPX.0014884	Heritage Day Event - Ward 86	20 000	20 000	20 000	20 000	0	Recreation & Parks
WPX.0014972	Parks Maintenance - Ward 86	50 000	50 000	50 000	50 000	0	Recreation & Parks
WPX.0014886	Sports Programme - Ward 86	80 000	80 000	100 000	100 000	0	Recreation & Parks
WPX.0014774	NW Support Programme - Ward 86	70 000	70 000	70 000	70 000	0	Support Services: S&S
WPX.0000421	Area Cleaning - Ward 86	0	110 000	0	0	0	Waste Services
<b>Total for Ward 86</b>		<b>520 000</b>	<b>1 000 000</b>	<b>540 000</b>	<b>540 000</b>	<b>0</b>	
<b>Ward 100</b>							
CPX.0040526-F1	CCTV Tower Installation - Casablanca	0	450 000	0	0	0	Public Safety
CPX.0040755-F1	Gustrouw Sport Complex - Tarring	0	230 000	0	0	0	Recreation & Parks
CPX.0040782-F1	St Andrews Park - Upgrade	0	120 000	0	0	0	Recreation & Parks
WPX.0015566	Law Enforcement Officer - Ward 100	0	200 000	0	0	0	Public Safety
WPX.0014967	Law Enforcement Officer - Ward 100	0	0	0	0	0	Public Safety
<b>Total for Ward 100</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 109</b>							
CPX.0040528-F1	PTZ Camera - Macassar	0	350 000	0	0	0	Public Safety
CPX.0040275-F1	Traffic Calming - Macassar	0	210 000	0	0	0	Roads Infrastructure Management
CPX.0040516-F1	Wheelchair Ramps - Macassar	0	20 000	0	0	0	Roads Infrastructure Management
WPX.0015362	Disability Awareness - Ward 109	0	10 000	0	0	0	Community, Arts & Culture Development
WPX.0015376	Emerging Artists Capacity Bldng - W109	0	55 000	0	0	0	Community, Arts & Culture Development
WPX.0015363	Gender Awareness Programme - Ward 109	0	16 000	0	0	0	Community, Arts & Culture Development
WPX.0015364	Programme for Older Persons - Ward 109	0	20 000	0	0	0	Community, Arts & Culture Development
WPX.0015365	Women for Change - Ward 109	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015366	Youth Development Programme - Ward 109	0	20 000	0	0	0	Community, Arts & Culture Development
WPX.0015577	Maintenance LPR Cameras - Ward 109	0	34 000	0	0	0	Public Safety

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0015588	Lifeguard Equipment - Macassar Beach	0	100 000	0	0	0	Recreation & Parks
WPX.0015519	Sport & Rec Youth Programme - Ward 109	0	40 000	0	0	0	Recreation & Parks
WPX.0014201	NW Equipment - Ward 109	0	25 000	0	0	0	Support Services: S&S
<b>Total for Ward 109</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Multi-ward projects within Subcouncil 8</b>							
	Unallocated Amount - Subcouncil 8	0	0	0	5 790 000	7 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 8</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5 790 000</b>	<b>7 000 000</b>	
<b>Total for Subcouncil 8</b>		<b>2 120 000</b>	<b>7 000 000</b>	<b>1 210 000</b>	<b>7 000 000</b>	<b>7 000 000</b>	

## Subcouncil 9

### Ward 18

CPX.0037366-F1	Site C Stadium - Upgrade	500 000	500 000	400 000	400 000	0	Recreation & Parks
WPX.0014620	Job Creation: Rodent Control - Ward 18	0	100 000	150 000	250 000	0	City Health
WPX.0014619	Personal Hygiene Programme - Ward 18	0	0	50 000	50 000	0	City Health
WPX.0014748	Capacity Building for Seniors - Ward 18	100 000	100 000	100 000	100 000	0	Community, Arts & Culture Development
WPX.0014749	Disability Awareness - Ward 18	50 000	50 000	0	0	0	Community, Arts & Culture Development
WPX.0014128	Heritage Programme - Ward 18	100 000	100 000	100 000	100 000	0	Community, Arts & Culture Development
WPX.0015044	Men Empowerment - Ward 18	50 000	50 000	0	0	0	Community, Arts & Culture Development
WPX.0013059	Women Empowerment - Ward 18	50 000	50 000	0	0	0	Community, Arts & Culture Development
WPX.0011908	Sports Tournament - Ward 18	50 000	50 000	50 000	50 000	0	Recreation & Parks
WPX.0014243	NW Equipment - Ward 18	0	0	50 000	50 000	0	Support Services: S&S
<b>Total for Ward 18</b>		<b>900 000</b>	<b>1 000 000</b>	<b>900 000</b>	<b>1 000 000</b>	<b>0</b>	

### Ward 87

WPX.0014626	Grants-In-Aid: Sporting Bodies - Ward 87	0	100 000	0	100 000	0	Citizen Interface
WPX.0014652	Job Creation: Rodent Control - Ward 87	100 000	100 000	50 000	50 000	0	City Health

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0014653	Personal Hygiene Programme - Ward 87	50 000	50 000	0	0	0	City Health
WPX.0014751	Capacity Building for Seniors - Ward 87	100 000	100 000	100 000	100 000	0	Community, Arts & Culture Development
WPX.0015045	Disability Awareness - Ward 87	50 000	50 000	50 000	50 000	0	Community, Arts & Culture Development
WPX.0014129	Heritage Programme - Ward 87	100 000	100 000	100 000	100 000	0	Community, Arts & Culture Development
WPX.0015046	Women & Men Empowerment - Ward 87	50 000	50 000	50 000	50 000	0	Community, Arts & Culture Development
WPX.0014616	Community Based Vendor Training - W87	0	0	50 000	50 000	0	Economic Development & Investment
<b>Total for Ward 87</b>		<b>450 000</b>	<b>550 000</b>	<b>400 000</b>	<b>500 000</b>	<b>0</b>	
<b>Ward 89</b>							
WPX.0015692	Job Creation: Rodent Control - Ward 89	0	200 000	0	200 000	0	City Health
WPX.0013421	Job Creation: Rodent Control - Ward 89	200 000	0	200 000	0	0	City Health
WPX.0014738	Capacity Building for Seniors - Ward 89	100 000	100 000	100 000	100 000	0	Community, Arts & Culture Development
WPX.0014059	Sports Tournament - Ward 89	80 000	80 000	80 000	80 000	0	Recreation & Parks
<b>Total for Ward 89</b>		<b>380 000</b>	<b>380 000</b>	<b>380 000</b>	<b>380 000</b>	<b>0</b>	
<b>Ward 90</b>							
WPX.0014651	Job Creation: Rodent Control - Ward 90	150 000	150 000	150 000	150 000	0	City Health
WPX.0014654	Personal Hygiene Programme - Ward 90	100 000	100 000	50 000	50 000	0	City Health
WPX.0014750	Capacity Building for Seniors - Ward 90	100 000	100 000	100 000	100 000	0	Community, Arts & Culture Development
WPX.0014151	Heritage Programme - Ward 90	150 000	150 000	100 000	100 000	0	Community, Arts & Culture Development
WPX.0014614	Community Based Vendor Training - W90	150 000	150 000	150 000	150 000	0	Economic Development & Investment
<b>Total for Ward 90</b>		<b>650 000</b>	<b>650 000</b>	<b>550 000</b>	<b>550 000</b>	<b>0</b>	
<b>Ward 91</b>							
CPX.0037098-F1	Khaya Yaphi Park - Upgrade	250 000	250 000	250 000	250 000	0	Recreation & Parks
WPX.0015649	Job Creation: Rodent Control - Ward 91	0	150 000	0	150 000	0	City Health
WPX.0013422	Job Creation: Rodent Control - Ward 91	150 000	0	150 000	0	0	City Health
WPX.0012164	Personal Hygiene Programme - Ward 91	50 000	50 000	50 000	50 000	0	City Health



<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0014739	Capacity Building for Seniors - Ward 91	100 000	100 000	100 000	100 000	0	Community, Arts & Culture Development
WPX.0012494	Disability Awareness - Ward 91	50 000	50 000	50 000	50 000	0	Community, Arts & Culture Development
WPX.0012450	Sports Tournament - Ward 91	50 000	50 000	50 000	50 000	0	Recreation & Parks
<b>Total for Ward 91</b>		<b>650 000</b>	<b>650 000</b>	<b>650 000</b>	<b>650 000</b>	<b>0</b>	
<b>Ward 93</b>							
WPX.0014747	Capacity Building for Seniors - Ward 93	100 000	100 000	100 000	100 000	0	Community, Arts & Culture Development
WPX.0014279	Disability Awareness - Ward 93	100 000	100 000	100 000	100 000	0	Community, Arts & Culture Development
WPX.0014153	Heritage Programme - Ward 93	200 000	200 000	200 000	200 000	0	Community, Arts & Culture Development
WPX.0014612	Community Based Vendor Training - W93	100 000	100 000	100 000	100 000	0	Economic Development & Investment
WPX.0014890	Sports Tournament - Ward 93	0	100 000	0	100 000	0	Recreation & Parks
<b>Total for Ward 93</b>		<b>500 000</b>	<b>600 000</b>	<b>500 000</b>	<b>600 000</b>	<b>0</b>	
<b>Multi-ward projects within Subcouncil 9</b>							
WPX.0015182	Green Jobs - Subcouncil 9	0	1 820 000	0	2 320 000	0	Environmental Management
WPX.0014818	Safety Ambassadors - Subcouncil 9	350 000	350 000	0	0	0	Urban Regeneration
	Unallocated Amount - Subcouncil 9	0	0	0	0	6 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 9</b>		<b>350 000</b>	<b>2 170 000</b>	<b>0</b>	<b>2 320 000</b>	<b>6 000 000</b>	
<b>Total for Subcouncil 9</b>		<b>3 880 000</b>	<b>6 000 000</b>	<b>3 380 000</b>	<b>6 000 000</b>	<b>6 000 000</b>	

## Subcouncil 10

### Ward 94

CPX.0040417-F1	Sidewalk Construction - Khaya	0	600 000	0	0	0	Roads Infrastructure Management
WPX.0015343	ECD Equipment - Ward 94	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0015344	Programme for Older Persons - Ward 94	0	70 000	0	0	0	Community, Arts & Culture Development
WPX.0015345	Women for Change - Ward 94	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015642	NW Equipment - Ward 94	0	200 000	0	0	0	Support Services: S&S

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
<b>Total for Ward 94</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 95</b>							
CPX.0040783-F1	Dongwe Park - Upgrade	0	200 000	0	0	0	Recreation & Parks
CPX.0040418-F1	Sidewalk Construct - Umrhabulo Triangle	0	290 000	0	0	0	Roads Infrastructure Management
CPX.0040112-F1	Traffic Calming - Fundana Street	0	60 000	0	0	0	Roads Infrastructure Management
WPX.0014181	ECD Equipment - Ward 95	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0015183	Green Jobs - Ward 95	0	100 000	0	0	0	Environmental Management
WPX.0015217	Sports Tournament - Ward 95	0	170 000	0	0	0	Recreation & Parks
WPX.0014207	NW Equipment - Ward 95	0	100 000	0	0	0	Support Services: S&S
<b>Total for Ward 95</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 96</b>							
CPX.0040611-F1	Nazeema Isaacs Library - Furniture	0	40 000	0	0	0	Library & Information Services
CPX.0040419-F1	Sidewalk Construction - Khalima Street	0	230 000	0	0	0	Roads Infrastructure Management
WPX.0015271	Public Health Awareness - Ward 96	0	270 000	0	0	0	City Health
WPX.0014223	Disability Awareness - Ward 96	0	60 000	0	0	0	Community, Arts & Culture Development
WPX.0014183	ECD Equipment - Ward 96	0	70 000	0	0	0	Community, Arts & Culture Development
WPX.0015346	Programme for Older Persons - Ward 96	0	70 000	0	0	0	Community, Arts & Culture Development
WPX.0015347	Youth Development Programme - Ward 96	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015218	Sports Tournament - Ward 96	0	110 000	0	0	0	Recreation & Parks
WPX.0014092	NW Equipment - Ward 96	0	100 000	0	0	0	Support Services: S&S
<b>Total for Ward 96</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 97</b>							
CPX.0040784-F1	Phakamisa Park - Upgrade	0	200 000	0	0	0	Recreation & Parks
CPX.0040460-F1	Sidewalk Construction - Yusuf Dadoo St	0	150 000	0	0	0	Roads Infrastructure Management
WPX.0015348	Disability Awareness - Ward 97	0	70 000	0	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0015349	ECD Equipment - Ward 97	0	120 000	0	0	0	Community, Arts & Culture Development
WPX.0015350	Gender Awareness Programme - Ward 97	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0015351	Programme for Older Persons - Ward 97	0	60 000	0	0	0	Community, Arts & Culture Development
WPX.0015352	Youth Development Programme - Ward 97	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015125	Green Jobs - Ward 97	0	160 000	0	0	0	Environmental Management
WPX.0015220	Sports Tournament - Ward 97	0	110 000	0	0	0	Recreation & Parks
<b>Total for Ward 97</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 98</b>							
CPX.0040529-F1	CCTV Cameras - Ilitha Park	0	100 000	0	0	0	Public Safety
CPX.0040786-F1	Gabuza Estate Park - Construction	0	230 000	0	0	0	Recreation & Parks
CPX.0040785-F1	Manyano Park - Construction	0	150 000	0	0	0	Recreation & Parks
CPX.0040113-F1	Traffic Calming - Ilitha Park	0	150 000	0	0	0	Roads Infrastructure Management
WPX.0015353	Disability Awareness - Ward 98	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0012437	ECD Equipment - Ward 98	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015377	Heritage Showcase - Ward 98	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015354	Programme for Older Persons - Ward 98	0	70 000	0	0	0	Community, Arts & Culture Development
WPX.0015355	Women for Change - Ward 98	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015356	Youth Development Programme - Ward 98	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015272	Sports Tournament - Ward 98	0	50 000	0	0	0	Recreation & Parks
<b>Total for Ward 98</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 99</b>							
CPX.0040461-F1	Sidewalk Construction - Sidwadwa Street	0	300 000	0	0	0	Roads Infrastructure Management
WPX.0015273	Public Health Awareness - Ward 99	0	480 000	0	0	0	City Health
WPX.0013317	ECD Equipment - Ward 99	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015357	Programme for Older Persons - Ward 99	0	70 000	0	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0015511	Sports Tournament - Ward 99	0	50 000	0	0	0	Recreation & Parks
WPX.0013466	NW Equipment - Ward 99	0	50 000	0	0	0	Support Services: S&S
<b>Total for Ward 99</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Multi-ward projects within Subcouncil 10</b>							
	Unallocated Amount - Subcouncil 10	0	0	0	6 000 000	6 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 10</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6 000 000</b>	<b>6 000 000</b>	
<b>Total for Subcouncil 10</b>		<b>0</b>	<b>6 000 000</b>	<b>0</b>	<b>6 000 000</b>	<b>6 000 000</b>	

## Subcouncil 11

### Ward 30

CPX.0040707-F1	Traffic Calming - Manenberg	0	290 000	0	0	0	Roads Infrastructure Management
WPX.0014680	ECD Equipment - Ward 30	0	90 000	0	0	0	Community, Arts & Culture Development
WPX.0015406	Programme for Older Persons - Ward 30	0	120 000	0	0	0	Community, Arts & Culture Development
WPX.0015411	Youth Development Programme - Ward 30	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015540	Park Attendants - Ward 30	0	150 000	0	0	0	Recreation & Parks
WPX.0015525	Recreational Programmes - Ward 30	0	150 000	0	0	0	Recreation & Parks
WPX.0014781	NW Patrol Equipment - Ward 30	0	100 000	0	0	0	Support Services: S&S
<b>Total for Ward 30</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Ward 44

CPX.0040768-F1	Petunia Park - Rubber Matting	0	80 000	0	0	0	Recreation & Parks
CPX.0040767-F1	Primrose Park - Upgrade	0	210 000	0	0	0	Recreation & Parks
CPX.0040701-F1	Traffic Calming - Ward 44	0	180 000	0	0	0	Roads Infrastructure Management
WPX.0015391	Gender Awareness Programme - Ward 44	0	60 000	0	0	0	Community, Arts & Culture Development
WPX.0015399	People living with Disability Prog - W44	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015407	Programme for Older Persons - Ward 44	0	100 000	0	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0015316	Women for Change - Ward 44	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015412	Youth Development Programme - Ward 44	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015493	Recreational Programmes - Ward 44	0	120 000	0	0	0	Recreation & Parks
<b>Total for Ward 44</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 46</b>							
CPX.0040578-F1	Rylands Library - SmartCape Expansion	0	50 000	0	0	0	Library & Information Services
CPX.0040710-F1	Traffic Calming - Ward 46	0	170 000	0	0	0	Roads Infrastructure Management
WPX.0015324	Job Creation: Rodent Control - Ward 46	0	100 000	0	0	0	City Health
WPX.0015130	Green Jobs - Ward 46	0	150 000	0	0	0	Environmental Management
WPX.0015495	Park Attendants - Ward 46	0	300 000	0	0	0	Recreation & Parks
WPX.0015004	Sports Tournament - Ward 46	0	130 000	0	0	0	Recreation & Parks
WPX.0014783	NW Patrol Equipment - Ward 46	0	100 000	0	0	0	Support Services: S&S
<b>Total for Ward 46</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 47</b>							
CPX.0040593-F1	Hanover Park Lib - Books & Materials	0	50 000	0	0	0	Library & Information Services
CPX.0040696-F1	Hanover Park Civic Centre - Rec Equip	0	150 000	0	0	0	Recreation & Parks
WPX.0015549	Rec Prog: Street Festival - Hanover Park	0	200 000	0	0	0	Recreation & Parks
WPX.0015523	Recreation Prog: Child at Risk - Ward 47	0	100 000	0	0	0	Recreation & Parks
WPX.0015515	Recreation Prog: Seniors Event - Ward 47	0	200 000	0	0	0	Recreation & Parks
WPX.0015547	Recreation Programme: Youth - Ward 47	0	300 000	0	0	0	Recreation & Parks
<b>Total for Ward 47</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 48</b>							
CPX.0040787-F1	Active Road Park - Walking Track	0	400 000	0	0	0	Recreation & Parks
CPX.0040790-F1	Starling & Partridge Way - Walking Track	0	419 400	0	251 556	0	Recreation & Parks
CPX.0040490-F1	Raised Intersection - Crawford	0	180 600	0	0	0	Roads Infrastructure Management

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
<b>Total for Ward 48</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>251 556</b>	<b>0</b>	
<b>Ward 49</b>							
CPX.0040709-F1	Traffic Calming - Athlone	0	210 000	0	0	0	Roads Infrastructure Management
WPX.0015379	Cultural Mapping and Planning - Ward 49	0	290 000	0	0	0	Community, Arts & Culture Development
WPX.0015314	Programme for Older Persons - Ward 49	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0013517	Athlone Swimming Pool - WaterSafety Prog	0	50 000	0	0	0	Recreation & Parks
WPX.0013181	Park Attendants - Ward 49	0	200 000	0	0	0	Recreation & Parks
WPX.0014782	NW Patrol Equipment - Ward 49	0	150 000	0	0	0	Support Services: S&S
<b>Total for Ward 49</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 60</b>							
CPX.0040603-F1	Lansdowne Library - Books & Materials	0	60 000	0	0	0	Library & Information Services
CPX.0040568-F1	CCTV/LPR Cameras - Ward 60	0	150 000	0	0	0	Public Safety
CPX.0040695-F1	Brockhurst Park - Walking Track	0	308 000	0	223 300	200 000	Recreation & Parks
CPX.0040754-F1	Chukker Road Sports Field - Upgrade	0	52 000	0	0	0	Recreation & Parks
WPX.0015295	ECD Training Programme - Ward 60	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015315	Programme for Older Persons - Ward 60	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015575	Maintenance CCTV/LPR Cameras - Ward 60	0	130 000	0	0	0	Public Safety
WPX.0014098	NW Equipment - Ward 60	0	100 000	0	0	0	Support Services: S&S
<b>Total for Ward 60</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>223 300</b>	<b>200 000</b>	
<b>Multi-ward projects within Subcouncil 11</b>							
	Unallocated Amount - Subcouncil 11	0	0	0	6 525 144	6 800 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 11</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6 525 144</b>	<b>6 800 000</b>	
<b>Total for Subcouncil 11</b>		<b>0</b>	<b>7 000 000</b>	<b>0</b>	<b>7 000 000</b>	<b>7 000 000</b>	

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
<b>Subcouncil 12</b>							
<b>Ward 35</b>							
CPX.0040426-F1	Lower Cross Road Park - Upgrade	0	500 000	0	0	0	Recreation & Parks
WPX.0015421	People living with Disability Prog - W35	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015423	Youth Development Programme - Ward 35	0	200 000	0	0	0	Community, Arts & Culture Development
WPX.0010289	Area Cleaning - Ward 35	0	200 000	0	0	0	Waste Services
<b>Total for Ward 35</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 76</b>							
CPX.0040698-F1	Agapanthus Park - Tarring	0	250 000	0	0	0	Recreation & Parks
CPX.0040697-F1	Tritonia Park - Fencing	0	200 000	0	0	0	Recreation & Parks
CPX.0040117-F1	Traffic Calming - Candytuft St	0	60 000	0	0	0	Roads Infrastructure Management
CPX.0040116-F1	Traffic Calming - Kreupelhout St	0	40 000	0	0	0	Roads Infrastructure Management
CPX.0040115-F1	Traffic Calming - Linaria St	0	60 000	0	0	0	Roads Infrastructure Management
CPX.0040118-F1	Traffic Calming - Samantha St	0	60 000	0	0	0	Roads Infrastructure Management
WPX.0015453	Older Persons Programme - Ward 76	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015454	People living with Disability Prog - W76	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015289	Soccer Tournament - Ward 76	0	130 000	0	0	0	Recreation & Parks
<b>Total for Ward 76</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 82</b>							
CPX.0040800-F1	Ararat POS - Fencing	0	500 000	0	0	0	Recreation & Parks
CPX.0040114-F1	Traffic Calming - Kilimanjaro St	0	150 000	0	0	0	Roads Infrastructure Management
WPX.0014765	ECD Equipment - Ward 82	0	200 000	0	0	0	Community, Arts & Culture Development
WPX.0014778	NW Equipment - Ward 82	0	150 000	0	0	0	Support Services: S&S
<b>Total for Ward 82</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
<b>Ward 92</b>							
CPX.0040427-F1	Steyn Park - Gym Equipment	0	200 000	0	0	0	Recreation & Parks
CPX.0040162-F1	Traffic Calming - Pakhuis Street	0	40 000	0	0	0	Roads Infrastructure Management
CPX.0040161-F1	Traffic Calming - Tierkloof Street	0	60 000	0	0	0	Roads Infrastructure Management
WPX.0015276	Health & Hygiene Awareness - Ward 92	0	100 000	0	0	0	City Health
WPX.0015277	HIV & TB Awareness - Eastridge Clinic	0	75 000	0	0	0	City Health
WPX.0015278	HIV & TB Awareness - Tafelsig Clinic	0	75 000	0	0	0	City Health
WPX.0015462	Older Persons Programme - Ward 92	0	250 000	0	0	0	Community, Arts & Culture Development
WPX.0015491	Tafelsig Community Hall - Rec Equipment	0	100 000	0	0	0	Recreation & Parks
WPX.0011350	NW Equipment - Ward 92	0	100 000	0	0	0	Support Services: S&S
<b>Total for Ward 92</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 116</b>							
CPX.0040509-F1	Town Centre Library - AV Equipment	0	2 500	0	0	0	Library & Information Services
CPX.0040504-F1	Town Centre Library - Books & Materials	0	47 500	0	0	0	Library & Information Services
CPX.0040507-F1	Town Centre Library - Furniture	0	50 000	0	0	0	Library & Information Services
CPX.0040564-F1	CCTV Camera - Imperial Street	0	70 000	0	0	0	Public Safety
CPX.0040580-F1	CCTV Camera - Trampoline Street	0	70 000	0	0	0	Public Safety
CPX.0040428-F1	Peugeot Park - Gym Equipment	0	150 000	0	0	0	Recreation & Parks
CPX.0040160-F1	Traffic Calming - Ellis Park Crescent	0	60 000	0	0	0	Roads Infrastructure Management
CPX.0040163-F1	Traffic Calming - Imperial Street	0	140 000	0	0	0	Roads Infrastructure Management
WPX.0015329	ECD Equipment - Ward 116	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015465	People living w Disability Prog - W116	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015444	Golden Games - Ward 116	0	60 000	0	0	0	Recreation & Parks
WPX.0015292	Park Maintenance - Ward 116	0	200 000	0	0	0	Recreation & Parks
<b>Total for Ward 116</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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
<b>Multi-ward projects within Subcouncil 12</b>							
	Unallocated Amount - Subcouncil 12	0	0	0	5 000 000	5 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 12</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5 000 000</b>	<b>5 000 000</b>	
<b>Total for Subcouncil 12</b>		<b>0</b>	<b>5 000 000</b>	<b>0</b>	<b>5 000 000</b>	<b>5 000 000</b>	
<b>Subcouncil 13</b>							
<b>Ward 34</b>							
CPX.0040728-F1	CCTV Camera - Browns Farm	0	400 000	0	0	0	Public Safety
CPX.0040732-F1	Traffic Calming - Browns Farm	0	150 000	0	0	0	Roads Infrastructure Management
WPX.0015279	Honouring of Calendar Events - Ward 34	0	100 000	0	0	0	City Health
WPX.0015293	Arts and Culture Showcasing - Ward 34	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015390	Older Persons Programme - Ward 34	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015127	Green Jobs - Ward 34	0	200 000	0	0	0	Environmental Management
<b>Total for Ward 34</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 36</b>							
CPX.0040731-F1	Traffic Calming - Crossroads	0	300 000	0	0	0	Roads Infrastructure Management
WPX.0015280	Drug Rehabilitation Programme - Ward 36	0	0	0	100 000	0	City Health
WPX.0015422	Gender Awareness Programme - Ward 36	0	100 000	0	300 000	0	Community, Arts & Culture Development
WPX.0015424	Older Persons Programme - Ward 36	0	200 000	0	0	0	Community, Arts & Culture Development
WPX.0015425	People living with Disability Prog - W36	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015426	Youth Development Programme - Ward 36	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015233	Park Buddies - Ward 36	0	200 000	0	300 000	0	Recreation & Parks
WPX.0010290	Area Cleaning - Ward 36	0	0	0	300 000	0	Waste Services
<b>Total for Ward 36</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>1 000 000</b>	<b>0</b>	

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
<b>Ward 37</b>							
CPX.0040579-F1	Nyanga Library - Books & Materials	0	100 000	0	0	0	Library & Information Services
WPX.0015322	Health Awareness Programme - Ward 37	0	300 000	0	0	0	City Health
WPX.0015381	Arts and Culture Showcasing - Ward 37	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0014401	ECD Equipment - Ward 37	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015427	Gender Awareness Programme - Ward 37	0	0	0	550 000	0	Community, Arts & Culture Development
WPX.0015428	Older Persons Programme - Ward 37	0	0	0	150 000	0	Community, Arts & Culture Development
WPX.0015429	People living with Disability Prog - W37	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015430	Youth Development Programme - Ward 37	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015527	Business Indaba - Ward 37	0	50 000	0	0	0	Economic Development & Investment
WPX.0015235	Park Buddies - Ward 37	0	100 000	0	150 000	0	Recreation & Parks
WPX.0015237	Sports Carnival - Ward 37	0	100 000	0	100 000	0	Recreation & Parks
WPX.0014247	NW Equipment - Ward 37	0	0	0	50 000	0	Support Services: S&S
<b>Total for Ward 37</b>		<b>0</b>	<b>950 000</b>	<b>0</b>	<b>1 000 000</b>	<b>0</b>	
<b>Ward 38</b>							
CPX.0040757-F1	KTC Community Hall - Playground Upgrade	0	200 000	0	0	0	Recreation & Parks
WPX.0014770	ECD Equipment - Ward 38	0	0	0	150 000	0	Community, Arts & Culture Development
WPX.0015431	Gender Awareness Programme - Ward 38	0	100 000	0	300 000	0	Community, Arts & Culture Development
WPX.0015385	Heritage Showcase - Ward 38	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015432	Youth Development Programme - Ward 38	0	200 000	0	0	0	Community, Arts & Culture Development
WPX.0015239	Park Buddies - Ward 38	0	0	0	250 000	0	Recreation & Parks
WPX.0011310	NW Equipment - Ward 38	0	50 000	0	0	0	Support Services: S&S
WPX.0015417	Area Cleaning - Ward 38	0	300 000	0	250 000	0	Waste Services
<b>Total for Ward 38</b>		<b>0</b>	<b>950 000</b>	<b>0</b>	<b>950 000</b>	<b>0</b>	

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
<b>Ward 39</b>							
WPX.0015386	Heritage Showcase - Ward 39	0	300 000	0	0	0	Community, Arts & Culture Development
WPX.0015433	Older Persons Programme - Ward 39	0	200 000	0	0	0	Community, Arts & Culture Development
WPX.0015434	People living with Disability Prog - W39	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015530	Community Based Vendor Training - W39	0	100 000	0	0	0	Economic Development & Investment
WPX.0015615	Area Cleaning - Ward 39	0	300 000	0	0	0	Waste Services
WPX.0013672	Area Cleaning - Ward 39	0	0	0	0	0	Waste Services
<b>Total for Ward 39</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 40</b>							
CPX.0040758-F1	Millers Camp Hall - Upgrade	0	100 000	0	0	0	Recreation & Parks
WPX.0015384	Heritage Capacity Building - Ward 40	0	100 000	0	100 000	0	Community, Arts & Culture Development
WPX.0015413	Programme for Older Persons - Ward 40	0	200 000	0	300 000	0	Community, Arts & Culture Development
WPX.0015414	Youth Development Programme - Ward 40	0	150 000	0	150 000	0	Community, Arts & Culture Development
WPX.0015129	Green Jobs - Ward 40	0	200 000	0	0	0	Environmental Management
WPX.0015245	Sports Tournament - Ward 40	0	150 000	0	150 000	0	Recreation & Parks
WPX.0014780	NW Patrol Equipment - Ward 40	0	100 000	0	100 000	0	Support Services: S&S
<b>Total for Ward 40</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>800 000</b>	<b>0</b>	
<b>Ward 41</b>							
WPX.0015323	Health Awareness Programme - Ward 41	0	100 000	0	100 000	0	City Health
WPX.0015436	Older Persons Programme - Ward 41	0	200 000	0	150 000	0	Community, Arts & Culture Development
WPX.0015435	People living with Disability Prog - W41	0	100 000	0	100 000	0	Community, Arts & Culture Development
WPX.0015437	Youth Development Programme - Ward 41	0	200 000	0	100 000	0	Community, Arts & Culture Development
WPX.0015594	Gugulethu Meat Market - Assistants	0	100 000	0	150 000	0	Economic Development & Investment
WPX.0015128	Green Jobs - Ward 41	0	100 000	0	100 000	0	Environmental Management
WPX.0015241	Sports Tournament - Ward 41	0	100 000	0	100 000	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0012235	NW Equipment - Ward 41	0	100 000	0	100 000	0	Support Services: S&S
WPX.0000413	Area Cleaning - Ward 41	0	100 000	0	100 000	0	Waste Services
<b>Total for Ward 41</b>		<b>0</b>	<b>1 100 000</b>	<b>0</b>	<b>1 000 000</b>	<b>0</b>	
<b>Ward 80</b>							
CPX.0040766-F1	Dyamala Park - Upgrade	0	150 000	0	0	0	Recreation & Parks
CPX.0040734-F1	Traffic Calming - Philippi	0	100 000	0	100 000	0	Roads Infrastructure Management
WPX.0014300	ECD Equipment - Ward 80	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015457	Gender Awareness Programme - Ward 80	0	50 000	0	200 000	0	Community, Arts & Culture Development
WPX.0015387	Heritage Showcase - Ward 80	0	100 000	0	100 000	0	Community, Arts & Culture Development
WPX.0015458	Older Persons Programme - Ward 80	0	100 000	0	100 000	0	Community, Arts & Culture Development
WPX.0015459	People living with Disability Prog - W80	0	0	0	50 000	0	Community, Arts & Culture Development
WPX.0015460	Youth Development Programme - Ward 80	0	250 000	0	350 000	0	Community, Arts & Culture Development
WPX.0015243	Sports Tournament - Ward 80	0	100 000	0	100 000	0	Recreation & Parks
WPX.0014779	NW Equipment - Ward 80	0	100 000	0	0	0	Support Services: S&S
<b>Total for Ward 80</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>1 000 000</b>	<b>0</b>	
<b>Multi-ward projects within Subcouncil 13</b>							
	Unallocated Amount - Subcouncil 13	0	0	0	2 250 000	8 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 13</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2 250 000</b>	<b>8 000 000</b>	
<b>Total for Subcouncil 13</b>		<b>0</b>	<b>8 000 000</b>	<b>0</b>	<b>8 000 000</b>	<b>8 000 000</b>	
<b>Subcouncil 14</b>							
<b>Ward 11</b>							
CPX.0040584-F1	Kuilsriver Library - Books	0	45 000	0	0	0	Library & Information Services
CPX.0040641-F1	PD Pause Library - Books	0	50 000	0	0	0	Library & Information Services
CPX.0040159-F1	Fredericks POS - Upgrade	0	42 500	0	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
CPX.0040440-F1	Mars and North Street Park - Upgrade	0	100 000	0	0	0	Recreation & Parks
CPX.0040256-F1	Sarepta Sports Comp - Soccer Goal Posts	0	50 000	0	0	0	Recreation & Parks
CPX.0040257-F1	Sarepta Sports Complex - Upgrade	0	50 000	0	0	0	Recreation & Parks
CPX.0040158-F1	Sonnemeisie Street Park - Gym Equipment	0	100 000	0	0	0	Recreation & Parks
CPX.0040252-F1	Van Riebeeck Hall - Wall Mounted Fans	0	50 000	0	0	0	Recreation & Parks
CPX.0040441-F1	Vrede Street Park - Upgrade	0	100 000	0	0	0	Recreation & Parks
CPX.0040467-F1	Sidewalk Construction - Sarepta	0	257 500	0	0	0	Roads Infrastructure Management
WPX.0015307	ECD Equipment - Ward 11	0	15 000	0	0	0	Community, Arts & Culture Development
WPX.0015309	ECD Training Programme - Ward 11	0	10 000	0	0	0	Community, Arts & Culture Development
WPX.0015197	Kuilsriver Library - Equipment	0	5 000	0	0	0	Library & Information Services
WPX.0015531	Youth League Afterschool Programme - W11	0	25 000	0	0	0	Recreation & Parks
WPX.0013888	Area Cleaning - Ward 11	0	100 000	0	0	0	Waste Services
<b>Total for Ward 11</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 14</b>							
CPX.0040565-F1	LPR Camera - Rustdal	0	70 000	0	0	0	Public Safety
CPX.0040155-F1	Evergreen Drive Park - Upgrade	0	70 000	0	0	0	Recreation & Parks
CPX.0040442-F1	Palomino Park - Upgrade	0	68 000	0	0	0	Recreation & Parks
CPX.0040582-F1	Welmoed Cemetery - Memorial Wall	0	100 000	0	0	0	Recreation & Parks
CPX.0040514-F1	Road Traffic Signage and Studs - Gaylee	0	10 000	0	0	0	Roads Infrastructure Management
CPX.0040310-F1	Traffic Calming - Kavalier Street	0	70 000	0	0	0	Roads Infrastructure Management
WPX.0015378	Public Art: Co-design and Mural - W14	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0015578	Maintenance LPR Cameras - Ward 14	0	17 000	0	0	0	Public Safety
WPX.0015553	Active Kids Programme - Ward 14	0	40 000	0	0	0	Recreation & Parks
WPX.0015581	Welmoed Cemetery - Beautification	0	250 000	0	0	0	Recreation & Parks
WPX.0015583	Welmoed Cemetery - Maintenance	0	150 000	0	0	0	Recreation & Parks

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
WPX.0015211	Roadmarkings - Ward 14	0	75 000	0	0	0	Roads Infrastructure Management
<b>Total for Ward 14</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 16</b>							
CPX.0040503-F1	Eersteriver Library - Books	0	29 000	0	0	0	Library & Information Services
CPX.0040566-F1	LPR Camera - Electric City	0	70 000	0	0	0	Public Safety
CPX.0040254-F1	Eersteriver MPC - Kitchen Equipment	0	50 000	0	0	0	Recreation & Parks
CPX.0040487-F1	Rodney Street Park - Gym Equipment	0	120 000	0	0	0	Recreation & Parks
CPX.0040156-F1	Sandpiper Park 1 - Gym Equipment	0	120 000	0	0	0	Recreation & Parks
CPX.0040468-F1	Sidewalk Construction - Electric City	0	100 000	0	0	0	Roads Infrastructure Management
CPX.0040272-F1	Traffic Calming - Ward 16	0	245 000	0	0	0	Roads Infrastructure Management
WPX.0015199	Eersteriver Library - Bean Bags	0	6 000	0	0	0	Library & Information Services
WPX.0015574	Traffic Wardens - Ward 16	0	50 000	0	0	0	Public Safety
WPX.0015589	Active Kids Programme - Ward 16	0	30 000	0	0	0	Recreation & Parks
WPX.0015561	Active Seniors Programme - Ward 16	0	30 000	0	0	0	Recreation & Parks
WPX.0015559	Aquatics Programme - Ward 16	0	30 000	0	0	0	Recreation & Parks
WPX.0015557	Youth League Afterschool Programme - W16	0	40 000	0	0	0	Recreation & Parks
WPX.0014203	NW Equipment - Ward 16	0	80 000	0	0	0	Support Services: S&S
<b>Total for Ward 16</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 17</b>							
CPX.0040567-F1	LPR Camera - Malibu Village	0	70 000	0	0	0	Public Safety
CPX.0040255-F1	Hillcrest Hall - Kitchen Equipment	0	60 000	0	0	0	Recreation & Parks
CPX.0040437-F1	Nabelia Park - Upgrade	0	150 000	0	0	0	Recreation & Parks
CPX.0040157-F1	Wattle Park - Upgrade	0	180 000	0	0	0	Recreation & Parks
WPX.0014860	ECD Equipment - Ward 17	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0014859	Men Inspired Programme - Ward 17	0	100 000	0	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0015310	Women for Change - Ward 17	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015321	Youth Development Programme - Ward 17	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0015579	Maintenance LPR Cameras - Ward 17	0	17 000	0	0	0	Public Safety
WPX.0015585	Bush Clearing - Ward 17	0	100 000	0	0	0	Recreation & Parks
WPX.0015571	Youth League Afterschool Programme - W17	0	93 000	0	0	0	Recreation & Parks
<b>Total for Ward 17</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 19</b>							
CPX.0040444-F1	Highbury Road Park - Upgrade	0	250 000	0	0	0	Recreation & Parks
CPX.0040443-F1	Reindeer Crescent Park - Upgrade	0	127 500	0	0	0	Recreation & Parks
CPX.0040273-F1	Traffic Calming - Wesbank	0	140 000	0	0	0	Roads Infrastructure Management
WPX.0015331	Disability Awareness - Ward 19	0	32 000	0	0	0	Community, Arts & Culture Development
WPX.0015332	ECD Equipment - Ward 19	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015333	ECD Training Programme - Ward 19	0	20 500	0	0	0	Community, Arts & Culture Development
WPX.0015334	Men Inspired Programme - Ward 19	0	40 000	0	0	0	Community, Arts & Culture Development
WPX.0015335	Women for Change - Ward 19	0	40 000	0	0	0	Community, Arts & Culture Development
WPX.0015336	Youth Development Programme - Ward 19	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0014157	NW Equipment - Ward 19	0	100 000	0	0	0	Support Services: S&S
WPX.0013951	Area Cleaning - Ward 19	0	100 000	0	0	0	Waste Services
<b>Total for Ward 19</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 108</b>							
CPX.0040527-F1	LPR Camera - Silversands	0	70 000	0	0	0	Public Safety
CPX.0040274-F1	Traffic Calming - Ward 108	0	185 000	0	0	0	Roads Infrastructure Management
WPX.0014897	Disability Awareness - Ward 108	0	30 000	0	0	0	Community, Arts & Culture Development
WPX.0015358	ECD Equipment - Ward 108	0	35 000	0	0	0	Community, Arts & Culture Development
WPX.0015359	Men Inspired Programme - Ward 108	0	65 000	0	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0015360	Programme for Older Persons - Ward 108	0	20 000	0	0	0	Community, Arts & Culture Development
WPX.0015361	Women for Change - Ward 108	0	65 000	0	0	0	Community, Arts & Culture Development
WPX.0015208	Active Seniors Programme - Ward 108	0	50 000	0	0	0	Recreation & Parks
WPX.0015206	Job Creation Parks - Ward 108	0	100 000	0	0	0	Recreation & Parks
WPX.0015302	Youth League Afterschool Program - W108	0	80 000	0	0	0	Recreation & Parks
WPX.0015198	Storm Water Drain Cleaning - Ward 108	0	100 000	0	0	0	Roads Infrastructure Management
WPX.0014199	NW Equipment - Ward 108	0	100 000	0	0	0	Support Services: S&S
WPX.0013241	Area Cleaning - Ward 108	0	100 000	0	0	0	Waste Services
<b>Total for Ward 108</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 114</b>							
WPX.0014741	Capacity Building for Seniors - Ward 114	100 000	100 000	100 000	100 000	0	Community, Arts & Culture Development
WPX.0014744	Disability Awareness - Ward 114	50 000	50 000	50 000	50 000	0	Community, Arts & Culture Development
WPX.0014745	Heritage Programme - Ward 114	250 000	250 000	250 000	250 000	0	Community, Arts & Culture Development
WPX.0015181	Green Jobs - Ward 114	0	450 000	0	450 000	0	Environmental Management
WPX.0014062	Sports Tournament - Ward 114	50 000	50 000	50 000	50 000	0	Recreation & Parks
WPX.0014776	NW Equipment - Ward 114	100 000	100 000	100 000	100 000	0	Support Services: S&S
<b>Total for Ward 114</b>		<b>550 000</b>	<b>1 000 000</b>	<b>550 000</b>	<b>1 000 000</b>	<b>0</b>	
<b>Multi-ward projects within Subcouncil 14</b>							
	Unallocated Amount - Subcouncil 14	0	0	0	6 000 000	7 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 14</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6 000 000</b>	<b>7 000 000</b>	
<b>Total for Subcouncil 14</b>		<b>550 000</b>	<b>7 000 000</b>	<b>550 000</b>	<b>7 000 000</b>	<b>7 000 000</b>	
<b>Subcouncil 15</b>							
<b>Ward 31</b>							
CPX.0040705-F1	Traffic Calming - Michael Hendricks St	0	50 000	0	0	0	Roads Infrastructure Management



<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0015251	Capacity Building for Seniors - Ward 31	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015374	Heritage Showcase - Ward 31	0	300 000	0	0	0	Community, Arts & Culture Development
WPX.0015252	Women Empowerment - Ward 31	0	96 000	0	0	0	Community, Arts & Culture Development
WPX.0015088	Nooitgedacht Resource Centre - Caretaker	0	40 000	0	0	0	Public Housing
WPX.0013624	Part Time Traffic Attendant - Ward 31	0	64 000	0	0	0	Public Safety
WPX.0013918	Park Buddies - Ward 31	0	100 000	0	0	0	Recreation & Parks
WPX.0015308	Rooiels Park - Repairs & Maintenance	0	100 000	0	0	0	Recreation & Parks
WPX.0013694	Area Cleaning - Ward 31	0	150 000	0	0	0	Waste Services
<b>Total for Ward 31</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 42</b>							
CPX.0040594-F1	Adriaanse Library - Furniture	0	20 000	0	0	0	Library & Information Services
CPX.0040595-F1	Bishop Lavis Library - Furniture	0	20 000	0	0	0	Library & Information Services
CPX.0036688-F1	Bosberg Park - Upgrade	100 000	100 000	0	0	0	Recreation & Parks
CPX.0040538-F1	Gladstone Park - Furniture	0	50 000	0	0	0	Recreation & Parks
CPX.0040484-F1	Lenton Park - Upgrade	0	200 000	0	0	0	Recreation & Parks
CPX.0036655-F1	Myrtle Park - Upgrade	439 000	439 000	0	0	0	Recreation & Parks
WPX.0015537	Youth Development Programme - Ward 42	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0012901	M/fontein Old Age Home - MJCP Workers	0	60 000	0	0	0	Public Housing
WPX.0012915	NW Equipment - Ward 42	0	61 000	0	0	0	Support Services: S&S
<b>Total for Ward 42</b>		<b>539 000</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 50</b>							
CPX.0040769-F1	Blackberry Park - Upgrade	0	250 000	0	0	0	Recreation & Parks
CPX.0040802-F1	Bonteheuwel Civic Centre - Sports Equip	0	50 000	0	0	0	Recreation & Parks
CPX.0040803-F1	Bonteheuwel Sports Field - Cricket Nets	0	250 000	0	0	0	Recreation & Parks
WPX.0015256	Capacity Building for Seniors - Ward 50	0	250 000	0	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0015257	Disabled Sector Programme - Ward 50	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015648	Recreational Programmes - Ward 50	0	100 000	0	0	0	Recreation & Parks
<b>Total for Ward 50</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 51</b>							
CPX.0040770-F1	Nongauza Park - Upgrade	0	200 000	0	0	0	Recreation & Parks
WPX.0015258	Capacity Building for Seniors - Ward 51	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015259	Disabled Sector Programme - Ward 51	0	60 000	0	0	0	Community, Arts & Culture Development
WPX.0015260	Youth Development Programme - Ward 51	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015285	Park Buddies - Ward 51	0	140 000	0	0	0	Recreation & Parks
<b>Total for Ward 51</b>		<b>0</b>	<b>600 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 52</b>							
CPX.0040729-F1	CCTV/LPR Cameras - Langa	0	280 000	0	0	0	Public Safety
WPX.0015261	Capacity Building for Seniors - Ward 52	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015262	Youth Development Programme - Ward 52	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0015287	Recreational Programmes - Ward 52	0	140 000	0	0	0	Recreation & Parks
<b>Total for Ward 52</b>		<b>0</b>	<b>600 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Multi-ward projects within Subcouncil 15</b>							
WPX.0015201	Green Jobs - Langa	0	600 000	0	0	0	Environmental Management
WPX.0015473	Sports Tournament - Langa	0	200 000	0	0	0	Recreation & Parks
	Unallocated Amount - Subcouncil 15	0	0	0	5 000 000	5 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 15</b>		<b>0</b>	<b>800 000</b>	<b>0</b>	<b>5 000 000</b>	<b>5 000 000</b>	
<b>Total for Subcouncil 15</b>		<b>539 000</b>	<b>5 000 000</b>	<b>0</b>	<b>5 000 000</b>	<b>5 000 000</b>	

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
<b>Subcouncil 16</b>							
<b>Ward 53</b>							
CPX.0040760-F1	CCTV/LPR Cameras - Cannon Road Bridge	0	590 000	0	0	0	Public Safety
CPX.0040761-F1	CCTV/PTZ Cameras - Denneboom Circle	0	410 000	0	0	0	Public Safety
<b>Total for Ward 53</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 54</b>							
CPX.0040763-F1	CCTV/Wireless Mast - Camps Bay	0	250 000	0	0	0	Public Safety
CPX.0040740-F1	Ward 54 Beach Area - Polywood Bins	0	150 000	0	0	0	Recreation & Parks
CPX.0040743-F1	Vehicle Activated Signs - Ward 54	0	300 000	0	200 000	0	Roads Infrastructure Management
WPX.0014337	Fieldworkers Overtime - Ward 54	0	75 000	0	0	0	Community, Arts & Culture Development
WPX.0015409	Atlantic Seaboard - Coastal Litter Nets	0	100 000	0	100 000	100 000	Environmental Management
WPX.0015442	Stormwater Drain Markings - Ward 54	0	50 000	0	0	0	Environmental Management
WPX.0013369	Law Enforcement Overtime - Ward 54	0	75 000	0	0	0	Public Safety
<b>Total for Ward 54</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>300 000</b>	<b>100 000</b>	
<b>Ward 57</b>							
CPX.0040716-F1	Avery Park - Upgrade	0	150 000	0	0	0	Recreation & Parks
CPX.0040703-F1	Traffic Calming - Roodebloem Road	0	200 000	0	0	0	Roads Infrastructure Management
WPX.0015567	Rent-a-Cop - Ward 57	0	650 000	0	650 000	650 000	Public Safety
WPX.0014969	Rent-a-Cop - Ward 57	0	0	0	0	0	Public Safety
<b>Total for Ward 57</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>650 000</b>	<b>650 000</b>	
<b>Ward 77</b>							
CPX.0040724-F1	Bryant Street Park - Jungle Gym Equip	0	40 000	0	0	0	Recreation & Parks
CPX.0040741-F1	Company Gardens - Specialised Equipment	0	280 000	0	0	0	Recreation & Parks
CPX.0040718-F1	Fawley Terrace Park - Upgrade	0	80 000	0	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
CPX.0040725-F1	Kloof Street Park - Park Furniture	0	35 000	0	0	0	Recreation & Parks
CPX.0040719-F1	Rutger Road Park - Upgrade	0	80 000	0	0	0	Recreation & Parks
CPX.0040679-F1	Schotsche Kloof Park - Park Furniture	0	35 000	0	0	0	Recreation & Parks
CPX.0040717-F1	Virginia Avenue Park - Upgrade	0	120 000	0	0	0	Recreation & Parks
WPX.0014068	Connect Residents Initiative - Ward 77	0	10 000	0	0	0	Communications
WPX.0015375	Public Art: Mural - Ward 77	0	240 000	0	0	0	Community, Arts & Culture Development
WPX.0015676	NW Equipment - Ward 77	0	80 000	0	0	0	Support Services: S&S
<b>Total for Ward 77</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 115</b>							
CPX.0040678-F1	Company Gardens - Landscaping	0	170 000	0	0	0	Recreation & Parks
CPX.0040713-F1	Hope Street Park - Upgrade	0	50 000	0	0	0	Recreation & Parks
CPX.0040677-F1	Lower Molteno Park - BMX Track	0	130 000	0	0	0	Recreation & Parks
CPX.0040714-F1	Woodstock Town Hall Park - Upgrade	0	100 000	0	0	0	Recreation & Parks
CPX.0040742-F1	Vehicle Activated Signs - Green Point	0	125 000	0	0	0	Roads Infrastructure Management
WPX.0015509	Company Gardens - Security Plan	0	150 000	0	0	0	Recreation & Parks
WPX.0015489	Strand St Hill Side POS - Repairs & Main	0	60 000	0	0	0	Recreation & Parks
WPX.0014162	Tree Planting - Woodstock	0	50 000	0	0	0	Recreation & Parks
WPX.0015507	Wessels Road Park - Electrification	0	40 000	0	0	0	Recreation & Parks
WPX.0015416	Greenmarket Square - Events Space	0	125 000	0	0	0	Urban Planning & Design
<b>Total for Ward 115</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Multi-ward projects within Subcouncil 16</b>							
	Unallocated Amount - Subcouncil 16	0	0	0	4 050 000	4 250 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 16</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4 050 000</b>	<b>4 250 000</b>	
<b>Total for Subcouncil 16</b>		<b>0</b>	<b>5 000 000</b>	<b>0</b>	<b>5 000 000</b>	<b>5 000 000</b>	

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
<b>Subcouncil 17</b>							
<b>Ward 33</b>							
CPX.0040607-F1	Weltevreden Library - Books & Materials	0	30 000	0	0	0	Library & Information Services
CPX.0040508-F1	Weltevreden Library - Furniture	0	20 000	0	0	0	Library & Information Services
CPX.0040462-F1	Sidewalk Construct - Zwelibanzi N Cresc	0	450 000	0	0	0	Roads Infrastructure Management
WPX.0014829	ECD Equipment - Ward 33	0	100 000	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.0015389	Youth Development Programme - Ward 33	0	150 000	0	0	0	Community, Arts & Culture Development
WPX.0015475	Sports Tournament - 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
<b>Total for Ward 33</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 43</b>							
CPX.0040097-F1	Anzio Crescent Park - Fencing	0	350 000	0	0	0	Recreation & Parks
CPX.0040438-F1	Highlands Estate Park - Upgrade	0	180 000	0	0	0	Recreation & Parks
CPX.0040464-F1	Sidewalk Construction - Ward 43	0	300 000	0	0	0	Roads Infrastructure Management
WPX.0015469	Older Persons Programme - Ward 43	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015438	Youth Development Programme - Ward 43	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0013922	Sports Tournament - Ward 43	0	70 000	0	0	0	Recreation & Parks
<b>Total for Ward 43</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 75</b>							
CPX.0040098-F1	Paradise Park & Madison Park - Fencing	0	250 000	0	0	0	Recreation & Parks
CPX.0040512-F1	Jenner Gardens - Courtyard Tarring	0	350 000	0	0	0	Roads Infrastructure Management
CPX.0040463-F1	Sidewalk Construction - Louise Crescent	0	250 000	0	0	0	Roads Infrastructure Management
WPX.0015466	Gender Awareness Programme - Ward 75	0	150 000	0	0	0	Community, Arts & Culture Development

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
<b>Total for Ward 75</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 78</b>							
CPX.0040481-F1	Harvester Way Park - Upgrade	0	250 000	0	0	0	Recreation & Parks
CPX.0040482-F1	Superior Way Park - Gym Equipment	0	150 000	0	0	0	Recreation & Parks
CPX.0040483-F1	Wilgerivier Park - Upgrade	0	150 000	0	0	0	Recreation & Parks
CPX.0040164-F1	Traffic Calming - Lenteguur	0	150 000	0	0	0	Roads Infrastructure Management
WPX.0012277	Health Awareness Programme - Ward 78	0	20 000	0	0	0	City Health
WPX.0010941	ECD Equipment - Ward 78	0	30 000	0	0	0	Community, Arts & Culture Development
WPX.0015471	Older Persons Programme - Ward 78	0	80 000	0	0	0	Community, Arts & Culture Development
WPX.0015328	People living with Disability Prog - W78	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015455	Youth Development Programme - Ward 78	0	60 000	0	0	0	Community, Arts & Culture Development
WPX.0015192	Lenteguur Library - Reading Programme	0	10 000	0	0	0	Library & Information Services
<b>Total for Ward 78</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 79</b>							
CPX.0040551-F1	Avenger Park - Upgrade	0	100 000	0	0	0	Recreation & Parks
CPX.0040099-F1	Clanwilliam Way Park - Fencing	0	200 000	0	0	0	Recreation & Parks
CPX.0040556-F1	Invader Park - Upgrade	0	100 000	0	0	0	Recreation & Parks
CPX.0040554-F1	Mariner Park - Upgrade	0	100 000	0	0	0	Recreation & Parks
CPX.0040552-F1	Tomahawk Park - Upgrade	0	100 000	0	0	0	Recreation & Parks
WPX.0010760	Awareness Workshops - HIV & Aids - W79	0	20 000	0	0	0	City Health
WPX.0015388	ECD Equipment - Ward 79	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015467	Gender Awareness Programme - Ward 79	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015325	Older Persons Programme - Ward 79	0	70 000	0	0	0	Community, Arts & Culture Development
WPX.0015456	Youth Development Programme - Ward 79	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0012315	Environmental Awareness Programme - W79	0	100 000	0	0	0	Environmental Management

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0014631	Rocklands Library - Reading Programme	0	10 000	0	0	0	Library & Information Services
<b>Total for Ward 79</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 81</b>							
CPX.0040608-F1	Westridge Library - Books & Materials	0	80 000	0	0	0	Library & Information Services
CPX.0040250-F1	Malgas Park - Fencing	0	275 000	0	0	0	Recreation & Parks
CPX.0040439-F1	Naartjie Hof Park - Gym Equipment	0	100 000	0	0	0	Recreation & Parks
WPX.0015326	Older Persons Programme - Ward 81	0	120 000	0	0	0	Community, Arts & Culture Development
WPX.0013940	Environmental Awareness Programme - W81	0	140 000	0	0	0	Environmental Management
WPX.0015229	Sports Tournament - Ward 81	0	125 000	0	0	0	Recreation & Parks
WPX.0015226	Tree Planting - Ward 81	0	60 000	0	0	0	Recreation & Parks
WPX.0015678	NW Support Programme - Ward 81	0	100 000	0	0	0	Support Services: S&S
<b>Total for Ward 81</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 88</b>							
CPX.0040447-F1	Betterlife 1 Park - Upgrade	0	400 000	0	0	0	Recreation & Parks
WPX.0015382	Arts and Culture Showcasing - Ward 88	0	150 000	0	0	0	Community, Arts & Culture Development
WPX.0014285	ECD Equipment - Ward 88	0	50 000	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.0015461	Youth Development Programme - Ward 88	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0013884	Sports Tournament - Ward 88	0	100 000	0	0	0	Recreation & Parks
<b>Total for Ward 88</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Multi-ward projects within Subcouncil 17</b>							
	Unallocated Amount - Subcouncil 17	0	0	0	7 000 000	7 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 17</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7 000 000</b>	<b>7 000 000</b>	
<b>Total for Subcouncil 17</b>		<b>0</b>	<b>7 000 000</b>	<b>0</b>	<b>7 000 000</b>	<b>7 000 000</b>	

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
<b>Subcouncil 18</b>							
<b>Ward 65</b>							
CPX.0040251-F1	Joseph Avenue Park - Fencing	0	140 000	0	0	0	Recreation & Parks
CPX.0040465-F1	Sidewalk Construction - Heath Road	0	195 000	0	0	0	Roads Infrastructure Management
CPX.0040152-F1	Traffic Calming - Ward 65	0	225 000	0	0	0	Roads Infrastructure Management
WPX.0014833	ECD Equipment - Ward 65	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015439	Youth Development Programme - Ward 65	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015597	Food Garden - Ward 65	0	90 000	0	0	0	Economic Development & Investment
WPX.0014074	Maintenance CCTV Cameras - Ward 65	0	100 000	0	0	0	Public Safety
WPX.0015517	Youth & Seniors Programmes - Ward 65	0	50 000	0	0	0	Recreation & Parks
<b>Total for Ward 65</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 66</b>							
CPX.0040609-F1	Ottery Library - Books & Materials	0	50 000	0	0	0	Library & Information Services
CPX.0040448-F1	Cynthia & Doreen Park - Walking Track	0	300 000	0	0	0	Recreation & Parks
CPX.0040258-F1	Olympic Park - Rubber Matting	0	140 000	0	0	0	Recreation & Parks
WPX.0014677	Health Awareness - Informal Settlem W66	0	30 000	0	0	0	City Health
WPX.0015470	Older Persons Programme - Ward 66	0	160 000	0	0	0	Community, Arts & Culture Development
WPX.0015194	Ottery Library - Programmes	0	30 000	0	0	0	Library & Information Services
WPX.0013937	Youth & Seniors Programmes - Ward 66	0	210 000	0	0	0	Recreation & Parks
WPX.0014141	NW Equipment - Ward 66	0	80 000	0	0	0	Support Services: S&S
<b>Total for Ward 66</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 67</b>							
CPX.0040569-F1	CCTV/LPR Cameras - Ward 67	0	150 000	0	0	0	Public Safety
CPX.0040153-F1	Traffic Calming - Hoopoe Street	0	62 000	0	0	0	Roads Infrastructure Management
WPX.0014844	ECD Equipment - Ward 67	0	50 000	0	0	0	Community, Arts & Culture Development



<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0015481	ECD Forums Capacitated - Ward 67	0	128 000	0	0	0	Community, Arts & Culture Development
WPX.0015440	Older Persons Programme - Ward 67	0	65 000	0	0	0	Community, Arts & Culture Development
WPX.0015451	Youth Development Programme - Ward 67	0	165 000	0	0	0	Community, Arts & Culture Development
WPX.0015512	Parks Maintenance - Ward 67	0	120 000	0	0	0	Recreation & Parks
WPX.0015513	Youth & Seniors Programmes - Ward 67	0	200 000	0	0	0	Recreation & Parks
WPX.0014143	NW Equipment - Ward 67	0	60 000	0	0	0	Support Services: S&S
<b>Total for Ward 67</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 68</b>							
CPX.0040425-F1	Boland Park - Upgrade	0	75 000	0	0	0	Recreation & Parks
CPX.0040423-F1	Opal Lane Park - Upgrade	0	75 000	0	0	0	Recreation & Parks
CPX.0040424-F1	Zircon Road Park - Upgrade	0	100 000	0	0	0	Recreation & Parks
WPX.0015380	Arts & Culture Skills Dev - Ward 68	0	150 000	0	0	0	Community, Arts & Culture Development
WPX.0015482	ECD Forums Capacitated - Ward 68	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015383	Emerging Artists Capacity Bldg - Ward 68	0	50 000	0	0	0	Community, Arts & Culture Development
WPX.0015452	Youth Development Programme - Ward 68	0	100 000	0	0	0	Community, Arts & Culture Development
WPX.0015601	Summer Market - Ward 68	0	350 000	0	0	0	Economic Development & Investment
<b>Total for Ward 68</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 72</b>							
CPX.0040466-F1	Sidewalk Construction - Groenewald Road	0	420 000	0	0	0	Roads Infrastructure Management
CPX.0040167-F1	Traffic Calming - Magda Road	0	50 000	0	0	0	Roads Infrastructure Management
WPX.0015202	Green Jobs - Ward 72	0	470 000	0	0	0	Environmental Management
WPX.0014789	Sport & Rec Youth Programme - Ward 72	0	30 000	0	0	0	Recreation & Parks
WPX.0013964	Women's Day Programme - Ward 72	0	30 000	0	0	0	Recreation & Parks
<b>Total for Ward 72</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
<b>Ward 110</b>							
WPX.0015330	ECD Forums Capacitated - Ward 110	0	70 000	0	0	0	Community, Arts & Culture Development
WPX.0015463	Employ Field Workers - Ward 110	0	435 000	0	0	0	Community, Arts & Culture Development
WPX.0015464	Youth Development Programme - Ward 110	0	190 000	0	0	0	Community, Arts & Culture Development
WPX.0014073	Maintenance CCTV Cameras - Ward 110	0	55 000	0	0	0	Public Safety
WPX.0014911	Senior Wellness Programme - Ward 110	0	100 000	0	0	0	Recreation & Parks
WPX.0014117	NW Equipment - Ward 110	0	100 000	0	0	0	Support Services: S&S
WPX.0015679	NW Training Programme - Ward 110	0	50 000	0	0	0	Support Services: S&S
<b>Total for Ward 110</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Multi-ward projects within Subcouncil 18</b>							
	Unallocated Amount - Subcouncil 18	0	0	0	6 000 000	6 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 18</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6 000 000</b>	<b>6 000 000</b>	
<b>Total for Subcouncil 18</b>		<b>0</b>	<b>6 000 000</b>	<b>0</b>	<b>6 000 000</b>	<b>6 000 000</b>	
<b>Subcouncil 19</b>							
<b>Multi-ward projects within Subcouncil 19</b>							
CPX.0040429-F1	Vehicle for Law Enforcement - SC19	0	481 000	0	0	0	Public Safety
WPX.0014370	Grants-in-Aid - Subcouncil 19	0	600 000	0	0	0	Citizen Interface
WPX.0015203	Green Jobs - Subcouncil 19	0	533 000	0	0	0	Environmental Management
WPX.0000252	Employ Field Workers - Subcouncil 19	0	715 000	0	755 000	800 000	Informal Settlements
WPX.0011419	Law Enforcement Officers - Subcouncil 19	0	1 671 000	0	1 771 000	1 871 000	Public Safety
	Unallocated Amount - Subcouncil 19	0	0	0	1 474 000	1 329 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 19</b>		<b>0</b>	<b>4 000 000</b>	<b>0</b>	<b>4 000 000</b>	<b>4 000 000</b>	
<b>Total for Subcouncil 19</b>		<b>0</b>	<b>4 000 000</b>	<b>0</b>	<b>4 000 000</b>	<b>4 000 000</b>	

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
<b>Subcouncil 20</b>							
<b>Ward 58</b>							
CPX.0040788-F1	Franklin Park - Pathway	0	200 000	0	0	0	Recreation & Parks
WPX.0015126	Green Jobs - Ward 58	0	530 000	0	0	0	Environmental Management
WPX.0015696	Law Enforcement Officer - Ward 58	0	230 000	0	0	0	Public Safety
WPX.0011340	Law Enforcement Officer - Ward 58	0	0	0	0	0	Public Safety
WPX.0013880	Maintenance CCTV/LPR Cameras - Ward 58	0	40 000	0	0	0	Public Safety
<b>Total for Ward 58</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 59</b>							
CPX.0040789-F1	Rondebosch Park - Upgrade	0	415 000	0	0	0	Recreation & Parks
CPX.0040813-F1	Water Bowser Trailer - Ward 59	0	100 000	0	0	0	Recreation & Parks
CPX.0040510-F1	Centre Island Paving - Claremont Main Rd	0	85 000	0	0	0	Roads Infrastructure Management
CPX.0040499-F1	Centre Island Paving - Newlands Main Rd	0	220 000	0	0	0	Roads Infrastructure Management
CPX.0040498-F1	Centre Island Paving - Rondebosch MainRd	0	180 000	0	0	0	Roads Infrastructure Management
<b>Total for Ward 59</b>		<b>0</b>	<b>1 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ward 62</b>							
CPX.0036851-F1	Wynberg Library - Books & Materials	90 000	90 000	0	0	0	Library & Information Services
CPX.0036818-F1	Wynberg Library - Books & Materials	0	0	110 000	110 000	0	Library & Information Services
CPX.0036787-F1	Wynberg Library - Furniture	15 000	15 000	0	0	0	Library & Information Services
CPX.0036862-F1	Wynberg Library - Furniture	0	0	20 000	20 000	0	Library & Information Services
CPX.0037833-F1	Wynberg Park - Pathway	230 000	230 000	140 000	140 000	0	Recreation & Parks
WPX.0015644	Canal Cleaning - Ward 62	0	100 000	0	0	0	Bulk Services
WPX.0013904	Wynberg Lib - Digital Literacy Program	25 000	25 000	30 000	30 000	0	Library & Information Services
WPX.0013903	Wynberg Library - Outreach Programme	25 000	25 000	30 000	30 000	0	Library & Information Services
WPX.0013902	Wynberg Library - Reading Programme	25 000	25 000	30 000	30 000	0	Library & Information Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
WPX.0014909	Maintenance CCTV/LPR Cameras - Ward 62	100 000	100 000	100 000	100 000	0	Public Safety
WPX.0014933	Alien Vegetation Removal - Ward 62	70 000	70 000	70 000	70 000	0	Recreation & Parks
WPX.0014935	Park Maintenance Tools - Ward 62	50 000	50 000	50 000	50 000	0	Recreation & Parks
WPX.0014699	Youth Development - Computers - Ward 62	100 000	100 000	100 000	100 000	0	Urban Regeneration
WPX.0013959	Area Cleaning - Ward 62	170 000	170 000	170 000	170 000	0	Waste Services
<b>Total for Ward 62</b>		<b>900 000</b>	<b>1 000 000</b>	<b>850 000</b>	<b>850 000</b>	<b>0</b>	
<b>Ward 63</b>							
CPX.0038431-F1	Southfield Library - Books & Materials	40 000	40 000	0	0	0	Library & Information Services
CPX.0038432-F1	Southfield Library - Books & Materials	0	0	40 000	40 000	0	Library & Information Services
CPX.0040259-F1	Panton Road Park - Walking Track	0	310 000	0	0	0	Recreation & Parks
WPX.0015171	Grants-in-Aid: Feeding Schemes - Ward 63	0	74 000	0	0	0	Citizen Interface
WPX.0015172	Grants-In-Aid: Sporting Bodies - Ward 63	0	73 900	0	0	0	Citizen Interface
WPX.0014371	Law Enforcement Officer - Ward 63	342 100	342 100	0	0	0	Public Safety
WPX.0014178	NW Equipment - Ward 63	40 000	40 000	40 000	40 000	0	Support Services: S&S
WPX.0014521	Area Cleaning - Ward 63	120 000	120 000	120 000	120 000	0	Waste Services
<b>Total for Ward 63</b>		<b>542 100</b>	<b>1 000 000</b>	<b>200 000</b>	<b>200 000</b>	<b>0</b>	
<b>Ward 71</b>							
CPX.0036852-F1	Tokai Library - Books & Materials	60 000	60 000	0	0	0	Library & Information Services
CPX.0036819-F1	Tokai Library - Books & Materials	0	0	60 000	60 000	0	Library & Information Services
CPX.0037047-F1	Broker Road Park - Upgrade	60 000	60 000	80 000	80 000	0	Recreation & Parks
CPX.0037197-F1	Ficus Park - Upgrade	40 000	40 000	40 000	40 000	0	Recreation & Parks
CPX.0037022-F1	Lynx Park - Upgrade	40 000	40 000	40 000	40 000	0	Recreation & Parks
CPX.0038312-F1	Mountain View Crescent Rd Park - Upgrade	50 000	50 000	0	0	0	Recreation & Parks
CPX.0040445-F1	Orchard Village Park - Upgrade	0	230 000	0	0	0	Recreation & Parks
CPX.0037082-F1	Restio Park - Upgrade	40 000	40 000	40 000	40 000	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
CPX.0037024-F1	Vans Road Park - Upgrade	20 000	20 000	0	0	0	Recreation & Parks
WPX.0015173	Grants-in-Aid - Ward 71	0	165 000	0	0	0	Citizen Interface
WPX.0014910	Maintenance CCTV/LPR Cameras - Ward 71	55 000	55 000	55 500	55 500	0	Public Safety
WPX.0014534	Traffic Services Overtime - Ward 71	60 000	60 000	89 500	89 500	0	Public Safety
WPX.0014939	Park Buddies - Ward 71	40 000	40 000	40 000	40 000	0	Recreation & Parks
WPX.0014188	NW Equipment - Ward 71	30 000	30 000	30 000	30 000	0	Support Services: S&S
WPX.0013960	Area Cleaning - Ward 71	110 000	110 000	130 000	130 000	0	Waste Services
<b>Total for Ward 71</b>		<b>605 000</b>	<b>1 000 000</b>	<b>605 000</b>	<b>605 000</b>	<b>0</b>	
<b>Ward 73</b>							
CPX.0036853-F1	Meadowridge Library - Books & Materials	60 000	60 000	0	0	0	Library & Information Services
CPX.0036854-F1	Plumstead Library - Books & Materials	60 000	60 000	0	0	0	Library & Information Services
CPX.0036788-F1	Plumstead Library - Gaming Equipment	15 000	15 000	0	0	0	Library & Information Services
CPX.0040446-F1	Protea Park - Upgrade	0	257 000	0	0	0	Recreation & Parks
CPX.0040168-F1	Traffic Calming - Plumstead	0	180 000	0	0	0	Roads Infrastructure Management
WPX.0013546	Grants-in-Aid - Ward 73	0	285 000	0	0	0	Citizen Interface
WPX.0015483	ECD Support Programme - Ward 73	0	30 000	0	0	0	Community, Arts & Culture Development
WPX.0014849	Youth Empowering Programme - Ward 73	60 000	60 000	60 000	60 000	0	Community, Arts & Culture Development
WPX.0015042	Meadowridge Lib - Annual Debating Comp	23 000	23 000	25 000	25 000	0	Library & Information Services
WPX.0015568	Law Enforcement Officer - Ward 73	0	0	0	361 000	0	Public Safety
WPX.0015051	Law Enforcement Officer - Ward 73	0	0	361 000	0	0	Public Safety
WPX.0013474	NW Equipment - Ward 73	30 000	30 000	0	0	0	Support Services: S&S
<b>Total for Ward 73</b>		<b>248 000</b>	<b>1 000 000</b>	<b>446 000</b>	<b>446 000</b>	<b>0</b>	
<b>Ward 74</b>							
CPX.0036856-F1	Hangberg Library - Books & Materials	50 000	50 000	0	0	0	Library & Information Services
CPX.0036861-F1	Hangberg Library - Books & Materials	0	0	70 000	70 000	0	Library & Information Services

<i>WBS Element</i>	<i>Project Description</i>	<i>Approved Budget 2025/26</i>	<i>Proposed Budget 2025/26</i>	<i>Approved Budget 2026/27</i>	<i>Proposed * Budget 2026/27</i>	<i>Proposed * Budget 2027/28</i>	<i>Department</i>
CPX.0036855-F1	Hout Bay Library - Books & Materials	50 000	50 000	0	0	0	Library & Information Services
CPX.0036860-F1	Hout Bay Library - Books & Materials	0	0	70 000	70 000	0	Library & Information Services
CPX.0037042-F1	Hout Bay Common - Upgrade	160 000	160 000	160 000	160 000	0	Recreation & Parks
CPX.0038330-F1	Beach Crescent - Non Motorised Transport	0	0	480 000	480 000	0	Roads Infrastructure Management
CPX.0038300-F1	Traffic Calming - Edward Street	60 000	60 000	0	0	0	Roads Infrastructure Management
CPX.0034905-F1	Valley Road - Non Motorised Transport	500 000	500 000	0	0	0	Roads Infrastructure Management
WPX.0011334	Festive Lighting - Hout Bay	180 000	180 000	220 000	220 000	0	Electricity Generation & Distribution
<b>Total for Ward 74</b>		<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>0</b>	
<b>Multi-ward projects within Subcouncil 20</b>							
	Unallocated Amount - Subcouncil 20	0	0	0	3 899 000	7 000 000	Citizen Interface
<b>Total for Multi-ward projects within Subcouncil 20</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3 899 000</b>	<b>7 000 000</b>	
<b>Total for Subcouncil 20</b>		<b>3 295 100</b>	<b>7 000 000</b>	<b>3 101 000</b>	<b>7 000 000</b>	<b>7 000 000</b>	
<b>Grand Total</b>		<b>13 856 100</b>	<b>116 000 000</b>	<b>10 781 000</b>	<b>116 000 000</b>	<b>116 000 000</b>	

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