



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

ANNEXURE 25

OPERATING- AND CAPITAL WARD ALLOCATION PROJECTS SUPPORTED BY SUBCOUNCILS

2024/25 BUDGET (MAY 2024)

City of Cape Town - 2024/25 Budget (May 2024)

2024/25 to 2026/27 Operating- and capital ward allocation projects supported by Subcouncils

WBS Element	Project Description	2024/25 Allocation	2025/26 Allocation	2026/27 Allocation	Department
Subcouncil 1					
Ward 23					
WPX.0014327	Capacity Building: Seniors - Ward 23	50 000	0	0	Community, Arts & Culture Development
WPX.0014622	Environmental Awareness Programme - W23	0	50 000	0	Environmental Management
WPX.0013796	Traffic Services Overtime - Ward 23	370 000	0	0	Operational Coordination
WPX.0015072	Recreational Programmes - Ward 23	50 000	100 000	100 000	Recreation & Parks
CPX.0038408-F1	Traffic Calming - Ward 23	210 000	0	0	Roads Infrastructure Management
WPX.0014812	Communication Netw impr - Melkbosst NW	300 000	0	0	Support Services: S&S
WPX.0014001	Local Spatial Plan Project - Ward 23	20 000	20 000	20 000	Urban Planning & Design
Total for Ward 23		1 000 000	170 000	120 000	
Ward 29					
WPX.0013617	Annual Youth Festival - Ward 29	170 000	190 000	150 000	Community, Arts & Culture Development
CPX.0037172-F1	Pella Sportsfield Ablution Facili - Upgr	310 000	0	0	Recreation & Parks
WPX.0015062	Sport Tournament - Ward 29	200 000	200 000	200 000	Recreation & Parks
WPX.0015066	Annual Rugby Tournament - Mamre	200 000	200 000	190 000	Recreation & Parks
WPX.0015064	Annual Champion Awards - Ward 29	120 000	0	100 000	Recreation & Parks
Total for Ward 29		1 000 000	590 000	640 000	
Ward 32					
WPX.0013289	Girls & Boys for Change - Ward 32	100 000	0	0	Community, Arts & Culture Development
WPX.0014341	Women Empowerment - Ward 32	80 000	0	0	Community, Arts & Culture Development

WBS Element	Project Description	2024/25 Allocation	2025/26 Allocation	2026/27 Allocation	Department
WPX.0014330	Capacity Building: Seniors - Ward 32	50 000	0	0	Community, Arts & Culture Development
WPX.0014658	ECD Support Programme - Ward 32	50 000	0	0	Community, Arts & Culture Development
WPX.0014036	Park Buddies - Ward 32	100 000	100 000	100 000	Recreation & Parks
WPX.0015070	Annual Champion Awards - Ward 32	100 000	0	100 000	Recreation & Parks
WPX.0015068	Rebecca v Amsterdam Hall - Sports Equip	50 000	50 000	50 000	Recreation & Parks
CPX.0038468-F1	Sidewalk Construction - Ward 32	470 000	0	0	Roads Infrastructure Management
Total for Ward 32		1 000 000	150 000	250 000	
Ward 107					
WPX.0014657	Community Empowerment Programme - W107	30 000	0	0	Community, Arts & Culture Development
WPX.0014621	Environmental Awareness Programme - W107	40 000	40 000	40 000	Environmental Management
WPX.0014904	Maintenance CCTV/LPR Cameras - Ward 107	90 000	90 000	90 000	Metropolitan Police Services
WPX.0012965	Traffic Services Overtime - Ward 107	130 000	80 000	80 000	Operational Coordination
WPX.0012925	Law Enforcement Overtime - Ward 107	80 000	80 000	80 000	Operational Coordination
CPX.0037170-F1	Echium Park - Hardening Surfaces	250 000	0	0	Recreation & Parks
WPX.0014037	Parks Maintenance - Ward 107	150 000	100 000	100 000	Recreation & Parks
CPX.0037171-F1	Chestnut Crescent POS - Upgrade	50 000	0	0	Recreation & Parks
CPX.0037099-F1	Echium Park - Fencing	0	300 000	0	Recreation & Parks
CPX.0038407-F1	Traffic Calming - Ward 107	180 000	0	0	Roads Infrastructure Management
Total for Ward 107		1 000 000	690 000	390 000	
Multi-ward projects within Subcouncil 1					
	Unallocated Amount - Subcouncil 1	0	2 400 000	2 600 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 1		0	2 400 000	2 600 000	
Total for Subcouncil 1		4 000 000	4 000 000	4 000 000	

WBS Element	Project Description	2024/25 Allocation	2025/26 Allocation	2026/27 Allocation	Department
Subcouncil 2					
Ward 6					
WPX.0013294	Youth Skills Dev. Programmes - Ward 6	250 000	0	0	Community, Arts & Culture Development
WPX.0014659	Disabled Sector Programmes - Ward 6	30 000	0	0	Community, Arts & Culture Development
CPX.0037102-F1	Main Entrances Ward 6 - Landscaping	100 000	0	0	Recreation & Parks
CPX.0036999-F1	Wallacedene Hall - AV Equipment	50 000	0	0	Recreation & Parks
CPX.0038286-F1	Traffic Calming - Bharu Street	100 000	0	0	Roads Infrastructure Management
WPX.0014664	Drivers Licence Training - Ward 6	290 000	0	0	Urban Regeneration
Total for Ward 6		820 000	0	0	
Ward 7					
WPX.0014660	Youth Upliftment Programmes - Ward 7	150 000	0	0	Community, Arts & Culture Development
WPX.0015094	Job Creation - Ward 7	300 000	0	0	Public Empowerment & Development
CPX.0037034-F1	Dixon Park - Gym Equipment	100 000	0	0	Recreation & Parks
CPX.0037032-F1	Suikerbossie Park - Gym Equipment	80 000	0	0	Recreation & Parks
CPX.0037031-F1	Clevent Close Park - Gym Equipment	80 000	0	0	Recreation & Parks
CPX.0037030-F1	Langemere Park - Gym Equipment	80 000	0	0	Recreation & Parks
CPX.0037033-F1	Morgenzon Park - Gym Equipment	80 000	0	0	Recreation & Parks
CPX.0037089-F1	Watsonia Park - Gym Equipment	80 000	0	0	Recreation & Parks
WPX.0015008	Park Maintenance - Ward 7	50 000	0	0	Recreation & Parks
Total for Ward 7		1 000 000	0	0	
Ward 8					
WPX.0013298	Capacity Building: Seniors - Ward 8	30 000	0	0	Community, Arts & Culture Development
WPX.0014927	Traffic Services Overtime - Ward 8	150 000	0	0	Operational Coordination
WPX.0015010	Park Maintenance - Ward 8	270 000	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0037111-F1	Koi Park - Upgrade	230 000	0	0	Recreation & Parks
CPX.0037110-F1	Hoopenberg Stream - Gym Equipment	220 000	0	0	Recreation & Parks
CPX.0037112-F1	Main Entrances Ward 8 - Landscaping	100 000	0	0	Recreation & Parks
Total for Ward 8		1 000 000	0	0	
Ward 101					
WPX.0014675	Heritage Day Programme - Ward 101	80 000	0	0	Community, Arts & Culture Development
WPX.0014671	ECD Equipment - Ward 101	50 000	0	0	Community, Arts & Culture Development
WPX.0011818	Disabled Sector Programmes - Ward 101	30 000	0	0	Community, Arts & Culture Development
WPX.0015012	Park Maintenance - Ward 101	200 000	0	0	Recreation & Parks
WPX.0015075	Road Markings - Bloekombos	80 000	0	0	Roads Infrastructure Management
WPX.0013444	NW Equipment - Ward 101	120 000	0	0	Support Services: S&S
WPX.0014665	Drivers Licence Training - Ward 101	180 000	0	0	Urban Regeneration
WPX.0014820	Youth Readiness Programmes - Ward 101	80 000	0	0	Urban Regeneration
Total for Ward 101		820 000	0	0	
Ward 102					
CPX.0036698-F1	Kraaifontein Library - Books & Materials	20 000	0	0	Library & Information Services
CPX.0037087-F1	Kraaifontein Sportsfield - Fencing	200 000	0	0	Recreation & Parks
CPX.0037086-F1	Closing of Alley - Crowndale & Holborn	160 000	0	0	Recreation & Parks
CPX.0037088-F1	Turnstile Gates - Bree & Hout Streets	140 000	0	0	Recreation & Parks
CPX.0037893-F1	Kraaifontein SG - Small Plant Equipment	90 000	0	0	Recreation & Parks
CPX.0037120-F1	Main Entrances Ward 102 - Landscaping	15 000	0	0	Recreation & Parks
CPX.0035319-F1	Sidewalk Construction - De Tuin Crescent	193 752	0	0	Roads Infrastructure Management
CPX.0038409-F1	Traffic Calming - Ward 102	181 248	0	0	Roads Infrastructure Management
Total for Ward 102		1 000 000	0	0	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Ward 111					
WPX.0014674	Substance Abuse Programmes - Ward 111	50 000	0	0	Community, Arts & Culture Development
WPX.0014672	Youth Upliftment Programmes - Ward 111	50 000	0	0	Community, Arts & Culture Development
WPX.0014673	Girls for Change - Ward 111	20 000	0	0	Community, Arts & Culture Development
WPX.0013292	Capacity Building: Seniors - Ward 111	15 000	0	0	Community, Arts & Culture Development
WPX.0015014	Park Maintenance - Ward 111	200 000	0	0	Recreation & Parks
CPX.0037026-F1	Hoff Park - Upgrade	159 000	0	0	Recreation & Parks
CPX.0037056-F1	Lyn Park - Upgrade	109 882	0	0	Recreation & Parks
CPX.0037027-F1	Shaun Park - Upgrade	26 000	0	0	Recreation & Parks
CPX.0038339-F1	Sidewalk Construction - Ward 111	197 000	0	0	Roads Infrastructure Management
CPX.0038324-F1	Sidewalk Construction - 9th Avenue	126 500	0	0	Roads Infrastructure Management
CPX.0038296-F1	Traffic Calming - Plein Street	46 618	0	0	Roads Infrastructure Management
Total for Ward 111		1 000 000	0	0	
Multi-ward projects within Subcouncil 2					
CPX.0038297-F1	Traffic Calming - Wallacedene	360 000	0	0	Roads Infrastructure Management
	Unallocated Amount - Subcouncil 2	0	6 000 000	6 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 2		360 000	6 000 000	6 000 000	
Total for Subcouncil 2		6 000 000	6 000 000	6 000 000	
Subcouncil 3					
Ward 1					
CPX.0038387-F1	Festive Lights Tree - Monte Vista	25 000	0	0	Electricity Generation & Distribution
WPX.0014075	Maintenance CCTV/LPR Cameras - Ward 1	45 000	0	0	Metropolitan Police Services
WPX.0014965	Law Enforcement Overtime - Ward 1	150 000	0	0	Operational Coordination
CPX.0037178-F1	Footpaths Replacement Phase 2 - Ward 1	161 000	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0037176-F1	Piketberg Park - Upgrade	150 000	0	0	Recreation & Parks
CPX.0037175-F1	Diaz Park - Upgrade	150 000	0	0	Recreation & Parks
CPX.0037173-F1	Camoens and Diaz Street Parks - Fencing	100 000	0	0	Recreation & Parks
CPX.0037199-F1	Park Bins - Ward 1	70 000	0	0	Recreation & Parks
CPX.0037177-F1	Olienhout Ave Dog Park - Dog Fountain	50 000	0	0	Recreation & Parks
CPX.0037174-F1	Nolloth Road Park - Jungle Gym	20 000	0	0	Recreation & Parks
CPX.0037274-F1	Traffic Warning Signage - Ward 1	3 000	0	0	Recreation & Parks
WPX.0014688	NW Equipment - Ward 1	76 000	0	0	Support Services: S&S
Total for Ward 1		1 000 000	0	0	
Ward 4					
WPX.0014624	Sunset Beach - Maintenance	180 000	0	0	Environmental Management
WPX.0014077	Maintenance CCTV/LPR Cameras - Ward 4	65 000	0	0	Metropolitan Police Services
CPX.0036767-F1	School Street Park - Gym Equipment	190 000	0	0	Recreation & Parks
WPX.0013924	Sports Tournament - Ward 4	150 000	0	0	Recreation & Parks
WPX.0015016	Fence Maintenance - Emerald Park	150 000	0	0	Recreation & Parks
WPX.0015018	Park Maintenance - Summer Greens	100 000	0	0	Recreation & Parks
WPX.0013997	Youth & Seniors Programmes - Ward 4	55 000	0	0	Recreation & Parks
CPX.0038441-F1	Traffic Calming - Ward 4	50 000	0	0	Roads Infrastructure Management
WPX.0015091	Beach Cleaning Project - Sunset Beach	60 000	0	0	Waste Services
Total for Ward 4		1 000 000	0	0	
Ward 5					
CPX.0036700-F1	Bothasig Library - Books & Materials	30 000	0	0	Library & Information Services
CPX.0036639-F1	Edgemoor Library - Books & Materials	30 000	0	0	Library & Information Services
WPX.0014078	Maintenance CCTV/LPR Cameras - Ward 5	45 000	0	0	Metropolitan Police Services
CPX.0038251-F1	CCTV/LPR Cameras - Richwood	40 000	0	0	Metropolitan Police Services

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0037192-F1	De Grendel Park - Upgrade	250 000	0	0	Recreation & Parks
CPX.0036958-F1	Edgemead Hall Bathroom - Upgrade	150 000	0	0	Recreation & Parks
CPX.0037191-F1	Vryburger Park - Upgrade	105 000	0	0	Recreation & Parks
CPX.0036959-F1	Richwood Hall Kitchen - Upgrade	75 000	0	0	Recreation & Parks
WPX.0013926	Seniors Programme - Ward 5	50 000	0	0	Recreation & Parks
CPX.0038285-F1	Traffic Calming - Oldenland Street	25 000	0	0	Roads Infrastructure Management
WPX.0014231	NW Equipment - Ward 5	200 000	0	0	Support Services: S&S
Total for Ward 5		1 000 000	0	0	
Ward 104					
WPX.0013285	Music and Art Festival - Ward 104	200 000	0	0	Community, Arts & Culture Development
WPX.0014127	Youth Development (Primary) - Ward 104	200 000	0	0	Community, Arts & Culture Development
WPX.0014598	Women Empowerment (Weaving) - Dunoon	150 000	0	0	Community, Arts & Culture Development
WPX.0014676	Youth Development - Ward 104	50 000	0	0	Community, Arts & Culture Development
WPX.0013962	Sports Tournament - Ward 104	150 000	0	0	Recreation & Parks
WPX.0015026	Seniors Programme - Ward 104	100 000	0	0	Recreation & Parks
WPX.0015022	Park Buddies - Ward 104	50 000	0	0	Recreation & Parks
WPX.0015020	Park Maintenance - Ward 104	50 000	0	0	Recreation & Parks
WPX.0014689	NW Equipment - Ward 104	50 000	0	0	Support Services: S&S
Total for Ward 104		1 000 000	0	0	
Ward 113					
WPX.0013989	Maintenance Bat boxes - Ward 113	18 500	0	0	Environmental Management
WPX.0014076	Maintenance CCTV/LPR Cameras - Ward 113	95 000	0	0	Metropolitan Police Services
CPX.0036656-F1	Appaloosa Cr & Circle Rd Park - Dog Park	646 500	0	0	Recreation & Parks
WPX.0015024	Park Buddies - Ward 113	240 000	0	0	Recreation & Parks
Total for Ward 113		1 000 000	0	0	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Multi-ward projects within Subcouncil 3					
	Unallocated Amount - Subcouncil 3	0	5 000 000	5 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 3		0	5 000 000	5 000 000	
Total for Subcouncil 3		5 000 000	5 000 000	5 000 000	

Subcouncil 4

Ward 25

WPX.0014669	Youth Development Programme - Ward 25	150 000	0	0	Community, Arts & Culture Development
WPX.0015086	Community Clean Up - Ward 25	200 000	0	0	Public Housing
CPX.0036647-F1	Conn Street Park - Fencing	293 000	0	0	Recreation & Parks
CPX.0038508-F1	Bundoran Park - Gym Equipment	155 000	0	0	Recreation & Parks
CPX.0038521-F1	Burren Close Park - Gym Equipment	52 000	0	0	Recreation & Parks
WPX.0014975	Park Buddies - Ward 25	50 000	0	0	Recreation & Parks
WPX.0014523	Area Cleaning - Ward 25	100 000	0	0	Waste Services
Total for Ward 25		1 000 000	0	0	

Ward 26

WPX.0014670	Youth Development Programme - Ward 26	100 000	0	0	Community, Arts & Culture Development
WPX.0014711	Street People Programme - Ward 26	100 000	0	0	Community, Arts & Culture Development
CPX.0036701-F1	Leonsdale Library - Books & Material	20 000	0	0	Library & Information Services
WPX.0012954	Law Enforcement Overtime - Ward 26	100 000	0	0	Operational Coordination
WPX.0014979	Horticultural Maintenance - Ward 26	200 000	0	0	Recreation & Parks
WPX.0014977	Recreational Programme - Ward 26	100 000	0	0	Recreation & Parks
WPX.0013450	NW Equipment - Ward 26	180 000	0	0	Support Services: S&S
WPX.0015092	Cleaning Operations Overtime - Ward 26	100 000	0	0	Waste Services
WPX.0014524	Area Cleaning - Ward 26	100 000	0	0	Waste Services

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Total for Ward 26		1 000 000	0	0	
Ward 27					
WPX.0014712	Street People Programme - Ward 27	100 000	0	0	Community, Arts & Culture Development
WPX.0014713	Youth Development Programme - Ward 27	80 000	0	0	Community, Arts & Culture Development
WPX.0012955	Law Enforcement Overtime - Ward 27	100 000	0	0	Operational Coordination
WPX.0014917	Part Time Traffic Attendants - Ward 27	80 000	0	0	Operational Coordination
CPX.0036957-F1	Rohm Park - Walkways	300 000	300 000	300 000	Recreation & Parks
WPX.0014051	Horticultural Maintenance - Ward 27	100 000	0	0	Recreation & Parks
WPX.0013452	NW Equipment - Ward 27	60 000	0	0	Support Services: S&S
WPX.0015093	Cleaning Operations Overtime - Ward 27	100 000	0	0	Waste Services
WPX.0010287	Area Cleaning - Ward 27	80 000	0	0	Waste Services
Total for Ward 27		1 000 000	300 000	300 000	
Ward 28					
WPX.0014716	Youth Development Programme - Ward 28	100 000	0	0	Community, Arts & Culture Development
WPX.0014714	Elderly Programme - Ward 28	100 000	0	0	Community, Arts & Culture Development
WPX.0014717	Disability Awareness - Ward 28	80 000	0	0	Community, Arts & Culture Development
WPX.0014715	Women Empowerment - Ward 28	80 000	0	0	Community, Arts & Culture Development
WPX.0014607	Community Clean Up - The Range	60 000	0	0	Public Housing
CPX.0036768-F1	29th Avenue Park - Gym Equipment	180 000	0	0	Recreation & Parks
WPX.0015028	Recreational Programme - Ward 28	100 000	0	0	Recreation & Parks
WPX.0014666	Driver License Training - Ward 28	100 000	0	0	Urban Regeneration
WPX.0012831	Area Cleaning - Ward 28	200 000	0	0	Waste Services
Total for Ward 28		1 000 000	0	0	
Ward 42					
WPX.0014718	Youth Development Programme - Ward 42	50 000	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0036657-F1	Bishop Lavis Library - AV Equipment	30 000	0	0	Library & Information Services
CPX.0036703-F1	Adriaanse Library - Books & Material	30 000	0	0	Library & Information Services
CPX.0036702-F1	Bishop Lavis Library - Books & Material	30 000	0	0	Library & Information Services
WPX.0014609	Community Clean Up - Clarke Estate	100 000	0	0	Public Housing
WPX.0012901	M/fontein Old Age Home - MJCP workers	80 000	0	0	Public Housing
CPX.0036655-F1	Myrtle Park - Upgrade	250 000	439 000	0	Recreation & Parks
CPX.0036688-F1	Bosberg Park - Upgrade	250 000	100 000	0	Recreation & Parks
WPX.0012915	NW Equipment - Ward 42	80 000	0	0	Support Services: S&S
WPX.0012214	Area Cleaning - Ward 42	100 000	0	0	Waste Services
Total for Ward 42		1 000 000	539 000	0	
Multi-ward projects within Subcouncil 4					
	Unallocated Amount - Subcouncil 4	0	4 161 000	4 700 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 4		0	4 161 000	4 700 000	
Total for Subcouncil 4		5 000 000	5 000 000	5 000 000	
Subcouncil 5					
Ward 12					
WPX.0014339	Capacity Building - Ward 12	80 000	0	0	Community, Arts & Culture Development
WPX.0013588	Huguenot Square Lib - Reading Programme	5 000	0	0	Library & Information Services
CPX.0038253-F1	CCTV/LPR Cameras - Ward 12	690 000	0	0	Metropolitan Police Services
WPX.0013155	Youth Development - Ward 12	80 000	0	0	Recreation & Parks
CPX.0038425-F1	Galileo Road Park - Fencing	50 000	0	0	Recreation & Parks
CPX.0038340-F1	Sidewalk Construction - Ward 12	45 000	0	0	Roads Infrastructure Management
WPX.0014257	NW Equipment - Ward 12	50 000	0	0	Support Services: S&S
Total for Ward 12		1 000 000	0	0	

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Ward 13					
WPX.0014720	Skills Development - Ward 13	200 000	0	0	Community, Arts & Culture Development
WPX.0014719	ECD Equipment - Ward 13	100 000	0	0	Community, Arts & Culture Development
WPX.0014340	Capacity Building - Ward 13	50 000	0	0	Community, Arts & Culture Development
CPX.0037594-F1	The Hague & Roosendal POS - Gym Equip	300 000	0	0	Recreation & Parks
CPX.0038341-F1	Traffic Calming - Ward 13	50 000	0	0	Roads Infrastructure Management
WPX.0014267	Situational Crime Prevention - Ward 13	200 000	0	0	Support Services: S&S
WPX.0014259	NW Equipment - Ward 13	100 000	0	0	Support Services: S&S
Total for Ward 13		1 000 000	0	0	
Ward 20					
WPX.0014721	Women for Change - Ward 20	200 000	0	0	Community, Arts & Culture Development
WPX.0014382	Capacity Building - Ward 20	100 000	0	0	Community, Arts & Culture Development
WPX.0014722	Youth Development - Ward 20	100 000	0	0	Community, Arts & Culture Development
WPX.0014723	Skills Development - Ward 20	75 000	0	0	Community, Arts & Culture Development
CPX.0037596-F1	Mono Crescent Park - Upgrade	150 000	0	0	Recreation & Parks
CPX.0037595-F1	Hartenberg Park - Upgrade	150 000	0	0	Recreation & Parks
WPX.0015030	Delft Civic - Sports Equipment	80 000	0	0	Recreation & Parks
CPX.0038290-F1	Traffic Calming - Leiden Avenue	75 000	0	0	Roads Infrastructure Management
WPX.0014261	NW Equipment - Ward 20	70 000	0	0	Support Services: S&S
Total for Ward 20		1 000 000	0	0	
Ward 22					
WPX.0015087	Caretakers Reading Room - Ward 22	70 000	0	0	Public Housing
WPX.0014608	Reading Rooms W22 - Repairs & Maint	20 000	0	0	Public Housing
CPX.0038420-F1	Azalea Park - Fencing	350 000	0	0	Recreation & Parks
CPX.0038423-F1	Japonika Road Park - Pathway	80 000	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
WPX.0015041	Youth Development - Ward 22	70 000	0	0	Recreation & Parks
CPX.0038320-F1	Sidewalk Construction - Barberton LinkRd	200 000	0	0	Roads Infrastructure Management
CPX.0038460-F1	Traffic Calming - Ward 22	160 000	0	0	Roads Infrastructure Management
WPX.0014771	NW Equipment - Ward 22	50 000	0	0	Support Services: S&S
Total for Ward 22		1 000 000	0	0	
Ward 24					
WPX.0014724	Youth Development - Ward 24	250 000	0	0	Community, Arts & Culture Development
WPX.0014725	Disability Awareness - Ward 24	100 000	0	0	Community, Arts & Culture Development
WPX.0014385	Capacity Building - Ward 24	100 000	0	0	Community, Arts & Culture Development
CPX.0030656-F1	Uluntu Park - Upgrade	400 000	0	0	Recreation & Parks
CPX.0038433-F1	Silwerboom Pond - Fencing	50 000	0	0	Roads Infrastructure Management
WPX.0014772	NW Patrol Equipment - Ward 24	100 000	0	0	Support Services: S&S
Total for Ward 24		1 000 000	0	0	
Ward 106					
WPX.0014726	Women for Change - Ward 106	300 000	0	0	Community, Arts & Culture Development
WPX.0014727	Men in Masculinity Programme - Ward 106	230 000	0	0	Community, Arts & Culture Development
WPX.0014338	Capacity Building - Ward 106	220 000	0	0	Community, Arts & Culture Development
WPX.0014864	Park Maintenance - Ward 106	250 000	0	0	Recreation & Parks
Total for Ward 106		1 000 000	0	0	
Multi-ward projects within Subcouncil 5					
	Unallocated Amount - Subcouncil 5	0	6 000 000	6 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 5		0	6 000 000	6 000 000	
Total for Subcouncil 5		6 000 000	6 000 000	6 000 000	

WBS Element	Project Description	2024/25 Allocation	2025/26 Allocation	2026/27 Allocation	Department
Subcouncil 6					
Ward 2					
WPX.0014730	Skills Development - Ward 2	25 000	0	0	Community, Arts & Culture Development
WPX.0014731	Youth Skills Development - Ward 2	25 000	0	0	Community, Arts & Culture Development
CPX.0037592-F1	Lawley Park - Walkways	441 750	0	0	Recreation & Parks
CPX.0037591-F1	Weimar Park - Walkways	242 800	0	0	Recreation & Parks
CPX.0037369-F1	Tielman Marais Park - Fencing	165 450	0	0	Recreation & Parks
WPX.0014054	Parks Maintenance - Ward 2	100 000	0	0	Recreation & Parks
Total for Ward 2		1 000 000	0	0	
Ward 3					
CPX.0037130-F1	La Rochelle POS - Walkways	525 650	0	0	Recreation & Parks
CPX.0037058-F1	Midmar Park - Gym Equipment	84 500	0	0	Recreation & Parks
CPX.0038364-F1	Aandblom Park - Gym Equipment	84 500	0	0	Recreation & Parks
CPX.0038281-F1	Herta Louw Street - Fencing	136 000	0	0	Roads Infrastructure Management
CPX.0038280-F1	Bill Bezuidenhout & Scharmberg - Fencing	125 000	0	0	Roads Infrastructure Management
CPX.0038284-F1	Traffic Calming - Barlinka Street	25 000	0	0	Roads Infrastructure Management
CPX.0038321-F1	Sidewalk Construction - Salford Street	19 350	0	0	Roads Infrastructure Management
Total for Ward 3		1 000 000	0	0	
Ward 9					
WPX.0014733	Youth Skills Development - Ward 9	25 000	0	0	Community, Arts & Culture Development
WPX.0014732	Skills Development - Ward 9	25 000	0	0	Community, Arts & Culture Development
WPX.0014644	Stilwaney Flats - Repairs & Maintenance	200 000	0	0	Public Housing
WPX.0014703	Bellville South Sportsground - Maint	150 000	0	0	Recreation & Parks
CPX.0037059-F1	Marinda Park - Gym Equipment	100 000	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0037101-F1	Eendrag Park - Gym Equipment	80 000	0	0	Recreation & Parks
CPX.0037028-F1	Labiance Park - Gym Equipment	70 000	0	0	Recreation & Parks
CPX.0037029-F1	Waterberry Crescent Park - Gym Equipment	50 000	0	0	Recreation & Parks
CPX.0037100-F1	Prunus Street Park - Gym Equipment	50 000	0	0	Recreation & Parks
CPX.0035320-F1	Sidewalk Construction - Greenlands	250 000	0	0	Roads Infrastructure Management
Total for Ward 9		1 000 000	0	0	
Ward 10					
WPX.0014728	Skills Development - Ward 10	50 000	0	0	Community, Arts & Culture Development
WPX.0014729	Youth Skills Development - Ward 10	50 000	0	0	Community, Arts & Culture Development
CPX.0036704-F1	Ravensmead Library - Books & Materials	54 500	0	0	Library & Information Services
CPX.0036705-F1	Bellville Library - Books & Materials	50 000	0	0	Library & Information Services
WPX.0014610	Ravensmead Flats - Repairs & Maintenance	120 000	0	0	Public Housing
WPX.0012888	Area Cleaning - Ravensmead Flats	80 000	0	0	Public Housing
WPX.0014867	Florida Park Sportsground - Maintenance	300 000	0	0	Recreation & Parks
WPX.0013179	Park Buddy - Akker Park	70 000	0	0	Recreation & Parks
CPX.0037374-F1	Marigold Park - Upgrade	60 000	0	0	Recreation & Parks
CPX.0037375-F1	Buren Park - Gym Equipment	40 000	0	0	Recreation & Parks
WPX.0015079	Sidewalk Maintenance - Bellrail	125 500	0	0	Roads Infrastructure Management
Total for Ward 10		1 000 000	0	0	
Multi-ward projects within Subcouncil 6					
	Unallocated Amount - Subcouncil 6	0	4 000 000	4 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 6		0	4 000 000	4 000 000	
Total for Subcouncil 6		4 000 000	4 000 000	4 000 000	

WBS Element	Project Description	2024/25 Allocation	2025/26 Allocation	2026/27 Allocation	Department
Subcouncil 7					
Ward 21					
CPX.0038255-F1	CCTV/LPR Cameras - Ward 21	175 000	0	0	Metropolitan Police Services
CPX.0037094-F1	Vygeboom Dam Park - Upgrade	255 000	100 000	0	Recreation & Parks
CPX.0036792-F1	Bella Rosa Park - Dog Park	235 000	250 000	0	Recreation & Parks
CPX.0036649-F1	Sonneblom Park - Fencing	200 000	300 000	0	Recreation & Parks
CPX.0036761-F1	Mountainview Park - Play Equipment	80 000	0	0	Recreation & Parks
CPX.0036762-F1	Durbanville Rose Garden - Play Equipment	5 000	0	0	Recreation & Parks
WPX.0014241	NW Equipment - Ward 21	50 000	0	0	Support Services: S&S
Total for Ward 21		1 000 000	650 000	0	
Ward 70					
WPX.0014930	Alien Vegetation Removal - Ward 70	40 000	40 000	0	Bulk Services
CPX.0036707-F1	Tygervalley Library - Books & Materials	20 000	0	0	Library & Information Services
CPX.0036850-F1	Tygervalley Library - Books & Materials	0	20 000	0	Library & Information Services
CPX.0036817-F1	Tygervalley Library - Books & Materials	0	0	20 000	Library & Information Services
WPX.0014080	Maintenance CCTV/LPR Cameras - Ward 70	40 000	0	0	Metropolitan Police Services
CPX.0036796-F1	Oerder Park - Dog Park	180 000	0	0	Recreation & Parks
CPX.0037194-F1	Doordekraal Dam - Footpath	100 000	100 000	100 000	Recreation & Parks
CPX.0036760-F1	Elsieskraal Ext. 44 - Fencing	100 000	0	0	Recreation & Parks
CPX.0036795-F1	Uys Krige Park - Dog Park	90 000	0	0	Recreation & Parks
CPX.0037195-F1	Kreupelboom POS - Pathways	90 000	0	0	Recreation & Parks
CPX.0037193-F1	Majik Forest - Footpath	85 000	50 000	0	Recreation & Parks
CPX.0036769-F1	Kenridge Park - Gym Equipment	60 000	0	0	Recreation & Parks
CPX.0037095-F1	Chavonne Park - Upgrade	25 000	0	0	Recreation & Parks
CPX.0036798-F1	Imhoff Park - Upgrade	25 000	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0037096-F1	Patriot Park - Upgrade	25 000	0	0	Recreation & Parks
CPX.0036956-F1	Park Signage - Ward 70	20 000	0	0	Recreation & Parks
CPX.0038426-F1	Park Signage - Ward 70	0	20 000	0	Recreation & Parks
CPX.0038427-F1	Park Signage - Ward 70	0	0	20 000	Recreation & Parks
CPX.0038463-F1	Traffic Calming - Ward 70	100 000	0	0	Roads Infrastructure Management
Total for Ward 70		1 000 000	230 000	140 000	
Ward 103					
WPX.0014905	Maintenance CCTV/LPR Cameras - Ward 103	20 000	22 000	25 000	Metropolitan Police Services
CPX.0036644-F1	Verdi/Legato Intersection - Upgrade	190 000	0	0	Recreation & Parks
WPX.0014881	Park Buddies - Ward 103	120 000	0	0	Recreation & Parks
CPX.0036645-F1	Pascali/Belami Intersection - Upgrade	100 000	0	0	Recreation & Parks
WPX.0013569	Additional Mowing & Tree Pruning - W103	80 000	85 000	85 000	Recreation & Parks
CPX.0036646-F1	Park Signage - Ward 103	40 000	0	0	Recreation & Parks
CPX.0036648-F1	Yinlan Park - Upgrade	30 000	0	0	Recreation & Parks
CPX.0038402-F1	Park Signage - Ward 103	0	20 000	0	Recreation & Parks
CPX.0038403-F1	Park Signage - Ward 103	0	0	20 000	Recreation & Parks
CPX.0038394-F1	Sidewalk Construction - Ward 103	300 000	400 000	400 000	Roads Infrastructure Management
CPX.0038461-F1	Traffic Calming - Ward 103	100 000	0	0	Roads Infrastructure Management
CPX.0038391-F1	Traffic Calming - Ward 103	0	90 000	0	Roads Infrastructure Management
CPX.0038392-F1	Traffic Calming - Ward 103	0	0	90 000	Roads Infrastructure Management
WPX.0014773	NW Equipment - Ward 103	20 000	25 000	30 000	Support Services: S&S
Total for Ward 103		1 000 000	642 000	650 000	
Ward 105					
WPX.0015081	River Cleaning - Mosselbank River	100 000	0	0	Bulk Services
WPX.0010280	Grants-in-Aid - Ward 105	100 000	0	0	Citizen Interface

WBS Element	Project Description	2024/25 Allocation	2025/26 Allocation	2026/27 Allocation	Department
WPX.0013302	Youth Skills Dev. Programmes - Ward 105	150 000	0	0	Community, Arts & Culture Development
CPX.0036706-F1	Fisantekraal Library - Books	20 000	0	0	Library & Information Services
CPX.0036799-F1	Fisantekraal Library - Books	0	20 000	0	Library & Information Services
CPX.0036816-F1	Fisantekraal Library - Books	0	0	20 000	Library & Information Services
CPX.0034944-F1	Joostenberg Park - Upgrade	100 000	0	0	Recreation & Parks
CPX.0037091-F1	Vierlanden Dog Park - Upgrade	100 000	0	0	Recreation & Parks
WPX.0013418	Sports Tournaments - Ward 105	100 000	0	0	Recreation & Parks
WPX.0014707	Fisantekraal SF 2 - Repairs & Maint	80 000	0	0	Recreation & Parks
CPX.0037092-F1	Boland Park - Upgrade	50 000	0	0	Recreation & Parks
WPX.0013928	Fisantekraal SF 1 - Repairs & Maint	50 000	0	0	Recreation & Parks
CPX.0038462-F1	Traffic Calming - Ward 105	150 000	0	0	Roads Infrastructure Management
Total for Ward 105		1 000 000	20 000	20 000	
Ward 112					
CPX.0038254-F1	CCTV/LPR Cameras - Morningstar	190 000	0	0	Metropolitan Police Services
WPX.0014079	Maintenance CCTV/LPR Cameras - Ward 112	30 000	30 000	30 000	Metropolitan Police Services
WPX.0014709	Durbanville Sportsfield - 24 Hr Security	390 000	0	0	Recreation & Parks
WPX.0011299	Durbanville Town Hall - 24 Hr Security	390 000	0	0	Recreation & Parks
Total for Ward 112		1 000 000	30 000	30 000	
Multi-ward projects within Subcouncil 7					
	Unallocated Amount - Subcouncil 7	0	3 428 000	4 160 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 7		0	3 428 000	4 160 000	
Total for Subcouncil 7		5 000 000	5 000 000	5 000 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Subcouncil 8					
Ward 15					
WPX.0013645	Grants-in-Aid - Ward 15	300 000	0	0	Citizen Interface
CPX.0036825-F1	Somerset West Lib - Books & Materials	30 000	0	0	Library & Information Services
CPX.0036828-F1	Somerset West Lib - Books & Materials	0	30 000	0	Library & Information Services
CPX.0036829-F1	Somerset West Lib - Books & Materials	0	0	30 000	Library & Information Services
CPX.0038310-F1	CCTV/LPR Cameras - Ward 15	150 000	0	0	Metropolitan Police Services
CPX.0038373-F1	CCTV/LPR Cameras - Ward 15	0	150 000	0	Metropolitan Police Services
CPX.0037754-F1	Andulicia Park - Upgrade	100 000	0	0	Recreation & Parks
CPX.0035374-F1	Riesling Park - Cycle Track	50 000	0	0	Recreation & Parks
CPX.0038469-F1	Sidewalk Construction - Ward 15	180 000	0	0	Roads Infrastructure Management
CPX.0038465-F1	Traffic Calming - Ward 15	170 000	0	0	Roads Infrastructure Management
CPX.0038322-F1	Sidewalk Construction - Dummer Street	0	210 000	200 000	Roads Infrastructure Management
WPX.0011346	NW Patrol Equipment - Ward 15	20 000	20 000	20 000	Support Services: S&S
Total for Ward 15		1 000 000	410 000	250 000	
Ward 83					
WPX.0012138	Pink Bib Street People Initiative - W83	20 000	0	0	Community, Arts & Culture Development
WPX.0014387	Give Dignity Initiative - Ward 83	20 000	0	0	Community, Arts & Culture Development
CPX.0038311-F1	LPR Cameras - Ward 83	120 000	0	0	Metropolitan Police Services
WPX.0014906	Maintenance LPR Cameras - Ward 83	40 000	0	0	Metropolitan Police Services
CPX.0035376-F1	Victoria Park - Fencing	110 000	0	0	Recreation & Parks
CPX.0037503-F1	Upgrade Beach Area - Ward 83	100 000	0	0	Recreation & Parks
CPX.0037502-F1	Main Road Strand - Landscaping	80 000	0	0	Recreation & Parks
CPX.0035333-F1	Upgrade Paving - Strand CBD	140 000	0	0	Roads Infrastructure Management
CPX.0038470-F1	Sidewalk Construction - Ward 83	100 000	0	0	Roads Infrastructure Management

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0038299-F1	Traffic Calming - Napier Street	100 000	0	0	Roads Infrastructure Management
WPX.0011321	NW Support Programme - Ward 83	80 000	0	0	Support Services: S&S
WPX.0011185	Area Cleaning - Ward 83	90 000	0	0	Waste Services
Total for Ward 83		1 000 000	0	0	
Ward 84					
WPX.0013563	River Cleaning - Ward 84	80 000	30 000	30 000	Bulk Services
WPX.0013562	Canal Cleaning - Ward 84	30 000	30 000	30 000	Bulk Services
WPX.0014734	Youth Skills Development - Ward 84	50 000	0	0	Community, Arts & Culture Development
WPX.0014389	Capacity Building: Seniors - Ward 84	30 000	30 000	30 000	Community, Arts & Culture Development
WPX.0014735	ECD Equipment - Ward 84	20 000	0	0	Community, Arts & Culture Development
CPX.0038350-F1	CCTV Cameras - Ward 84	150 000	0	0	Metropolitan Police Services
CPX.0038374-F1	CCTV Cameras - Ward 84	0	150 000	0	Metropolitan Police Services
CPX.0038375-F1	CCTV Cameras - Ward 84	0	0	150 000	Metropolitan Police Services
CPX.0037755-F1	De Beers Park - Upgrade	300 000	300 000	30 000	Recreation & Parks
CPX.0037756-F1	New Street Park - Upgrade	50 000	150 000	150 000	Recreation & Parks
WPX.0014919	Tree Planting - Ward 84	20 000	0	0	Recreation & Parks
WPX.0015076	Road Markings - Ward 84	120 000	0	0	Roads Infrastructure Management
CPX.0038467-F1	Traffic Calming - Ward 84	100 000	0	0	Roads Infrastructure Management
WPX.0012838	Area Cleaning - Ward 84	50 000	0	0	Waste Services
Total for Ward 84		1 000 000	690 000	420 000	
Ward 85					
WPX.0012496	Canal Cleaning - Ward 85	200 000	0	0	Bulk Services
CPX.0036636-F1	Portable Loudhailer - Ward 85	10 000	0	0	Citizen Interface
WPX.0014393	Capacity Building: Seniors - Ward 85	20 000	0	0	Community, Arts & Culture Development
WPX.0014392	Youth Skills Development - Ward 85	20 000	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
WPX.0015085	Inf Settl Ablution Facilities W85 - R&M	250 000	500 000	0	Distribution Services
CPX.0036619-F1	Inf Settlement Ablution Facilities - W85	250 000	0	0	Distribution Services
CPX.0037530-F1	Hammond Park - Upgrade	200 000	0	0	Recreation & Parks
CPX.0037531-F1	Solomon Park - Park Furniture	50 000	0	0	Recreation & Parks
Total for Ward 85		1 000 000	500 000	0	
Ward 86					
WPX.0014462	Canal Cleaning - Ward 86	150 000	250 000	250 000	Bulk Services
WPX.0012564	Youth Skills Development - Ward 86	50 000	0	0	Community, Arts & Culture Development
WPX.0012487	Capacity Building: Seniors - Ward 86	40 000	0	0	Community, Arts & Culture Development
WPX.0014394	Women Empowerment - Ward 86	40 000	0	0	Community, Arts & Culture Development
WPX.0013892	Part Time Traffic Attendant - Ward 86	50 000	50 000	50 000	Operational Coordination
CPX.0038371-F1	Lwandle SF Gym Room - Upgrade	150 000	0	0	Recreation & Parks
WPX.0014886	Sports Programme - Ward 86	80 000	80 000	100 000	Recreation & Parks
WPX.0014972	Parks Maintenance - Ward 86	50 000	50 000	50 000	Recreation & Parks
CPX.0037532-F1	Mbambiso Park - Gym Equipment	50 000	0	0	Recreation & Parks
WPX.0014884	Heritage Day Event - Ward 86	40 000	20 000	20 000	Recreation & Parks
CPX.0030382-F1	Traffic Calming - Ward 86	140 000	0	0	Roads Infrastructure Management
WPX.0014814	NW Training Programme - Ward 86	40 000	0	0	Support Services: S&S
WPX.0014774	NW Support Programme - Ward 86	0	70 000	70 000	Support Services: S&S
WPX.0014667	Learners Licence Training - Ward 86	50 000	0	0	Urban Regeneration
WPX.0000421	Area Cleaning - Ward 86	70 000	0	0	Waste Services
Total for Ward 86		1 000 000	520 000	540 000	
Ward 100					
WPX.0014736	Mural Art Project - Ward 100	50 000	0	0	Community, Arts & Culture Development
CPX.0036661-F1	Danie Miller Trail - Upgrade	50 000	0	0	Environmental Management

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0038262-F1	CCTV Cameras - Ward 100	450 000	0	0	Metropolitan Police Services
WPX.0014967	Law Enforcement Officer - Ward 100	200 000	0	0	Operational Coordination
CPX.0038464-F1	Traffic Calming - Ward 100	100 000	0	0	Roads Infrastructure Management
WPX.0014775	NW Patrol Equipment - Ward 100	100 000	0	0	Support Services: S&S
WPX.0014668	Learners Licence Training - Ward 100	50 000	0	0	Urban Regeneration
Total for Ward 100		1 000 000	0	0	
Multi-ward projects within Subcouncil 8					
	Unallocated Amount - Subcouncil 8	0	3 880 000	4 790 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 8		0	3 880 000	4 790 000	
Total for Subcouncil 8		6 000 000	6 000 000	6 000 000	

Subcouncil 9

Ward 18

WPX.0014620	Job Creation: Rodent Control - Ward 18	100 000	0	150 000	City Health
WPX.0014619	Personal Hygiene Programme - Ward 18	50 000	0	50 000	City Health
WPX.0014128	Heritage Programme - Ward 18	100 000	100 000	100 000	Community, Arts & Culture Development
WPX.0014748	Capacity Building: Seniors - Ward 18	100 000	100 000	100 000	Community, Arts & Culture Development
WPX.0014749	Disability Awareness - Ward 18	80 000	50 000	0	Community, Arts & Culture Development
WPX.0013059	Women Empowerment - Ward 18	70 000	50 000	0	Community, Arts & Culture Development
WPX.0015044	Men Empowerment - Ward 18	0	50 000	0	Community, Arts & Culture Development
CPX.0037097-F1	Manzini Park - Upgrade	200 000	0	0	Recreation & Parks
WPX.0011908	Sports Tournament - Ward 18	50 000	50 000	50 000	Recreation & Parks
CPX.0037366-F1	Site C Stadium - Upgrade	0	500 000	400 000	Recreation & Parks
WPX.0014243	NW Equipment - Ward 18	50 000	0	50 000	Support Services: S&S
Total for Ward 18		800 000	900 000	900 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Ward 87					
WPX.0014626	Grants-In-Aid: Sporting Bodies - Ward 87	100 000	0	0	Citizen Interface
WPX.0014652	Job Creation: Rodent Control - Ward 87	50 000	100 000	50 000	City Health
WPX.0014653	Personal Hygiene Programme - Ward 87	0	50 000	0	City Health
WPX.0014753	ECD Equipment - Ward 87	180 000	0	0	Community, Arts & Culture Development
WPX.0014129	Heritage Programme - Ward 87	100 000	100 000	100 000	Community, Arts & Culture Development
WPX.0014751	Capacity Building: Seniors - Ward 87	100 000	100 000	100 000	Community, Arts & Culture Development
WPX.0014752	Youth Skills Dev. Programmes - Ward 87	100 000	0	0	Community, Arts & Culture Development
WPX.0015046	Women & Men Empowerment - Ward 87	0	50 000	50 000	Community, Arts & Culture Development
WPX.0015045	Disability Awareness - Ward 87	0	50 000	50 000	Community, Arts & Culture Development
WPX.0014616	Community Based Vendor Training - W87	50 000	0	50 000	Economic Development & Investment
CPX.0038256-F1	Traffic Calming - Ward 87	70 000	0	0	Roads Infrastructure Management
Total for Ward 87		750 000	450 000	400 000	
Ward 89					
WPX.0010838	Grants-In-Aid - Ward 89	50 000	0	0	Citizen Interface
WPX.0013421	Job Creation: Rodent Control - Ward 89	200 000	200 000	200 000	City Health
WPX.0014655	Personal Hygiene Programme - Ward 89	100 000	0	0	City Health
WPX.0014738	Capacity Building: Seniors - Ward 89	100 000	100 000	100 000	Community, Arts & Culture Development
WPX.0014737	Youth Skills Dev. Programmes - Ward 89	100 000	0	0	Community, Arts & Culture Development
WPX.0014214	ECD Equipment - Ward 89	20 000	0	0	Community, Arts & Culture Development
WPX.0014059	Sports Tournament - Ward 89	80 000	80 000	80 000	Recreation & Parks
Total for Ward 89		650 000	380 000	380 000	
Ward 90					
WPX.0014651	Job Creation: Rodent Control - Ward 90	250 000	150 000	150 000	City Health
WPX.0014654	Personal Hygiene Programme - Ward 90	50 000	100 000	50 000	City Health

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
WPX.0014151	Heritage Programme - Ward 90	100 000	150 000	100 000	Community, Arts & Culture Development
WPX.0014750	Capacity Building: Seniors - Ward 90	100 000	100 000	100 000	Community, Arts & Culture Development
WPX.0014215	ECD Equipment - Ward 90	50 000	0	0	Community, Arts & Culture Development
WPX.0014614	Community Based Vendor Training - W90	100 000	150 000	150 000	Economic Development & Investment
CPX.0038327-F1	Sidewalk Construction - Ntandazo Street	150 000	0	0	Roads Infrastructure Management
Total for Ward 90		800 000	650 000	550 000	
Ward 91					
WPX.0014630	Grants-In-Aid - Ward 91	100 000	0	0	Citizen Interface
WPX.0013422	Job Creation: Rodent Control - Ward 91	150 000	150 000	150 000	City Health
WPX.0012164	Personal Hygiene Programme - Ward 91	50 000	50 000	50 000	City Health
WPX.0014739	Capacity Building: Seniors - Ward 91	100 000	100 000	100 000	Community, Arts & Culture Development
WPX.0012494	Disability Awareness - Ward 91	50 000	50 000	50 000	Community, Arts & Culture Development
WPX.0014740	Youth Skills Dev. Programmes - Ward 91	50 000	0	0	Community, Arts & Culture Development
CPX.0037098-F1	Khaya Yaphi Park - Upgrade	250 000	250 000	250 000	Recreation & Parks
WPX.0012450	Sports Tournament - Ward 91	50 000	50 000	50 000	Recreation & Parks
Total for Ward 91		800 000	650 000	650 000	
Ward 93					
WPX.0014153	Heritage Programme - Ward 93	200 000	200 000	200 000	Community, Arts & Culture Development
WPX.0014747	Capacity Building: Seniors - Ward 93	100 000	100 000	100 000	Community, Arts & Culture Development
WPX.0014279	Disability Awareness - Ward 93	100 000	100 000	100 000	Community, Arts & Culture Development
WPX.0014219	ECD Equipment - Ward 93	100 000	0	0	Community, Arts & Culture Development
WPX.0014746	Youth Skills Dev. Programmes - Ward 93	80 000	0	0	Community, Arts & Culture Development
WPX.0014612	Community Based Vendor Training - W93	100 000	100 000	100 000	Economic Development & Investment
WPX.0014890	Sports Tournament - Ward 93	70 000	0	0	Recreation & Parks
Total for Ward 93		750 000	500 000	500 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Ward 114					
WPX.0014745	Heritage Programme - Ward 114	250 000	250 000	250 000	Community, Arts & Culture Development
WPX.0014741	Capacity Building: Seniors - Ward 114	100 000	100 000	100 000	Community, Arts & Culture Development
WPX.0014743	Youth Skills Dev. Programmes - Ward 114	100 000	0	0	Community, Arts & Culture Development
WPX.0014744	Disability Awareness - Ward 114	50 000	50 000	50 000	Community, Arts & Culture Development
WPX.0014742	ECD Equipment - Ward 114	50 000	0	0	Community, Arts & Culture Development
WPX.0014062	Sports Tournament - Ward 114	50 000	50 000	50 000	Recreation & Parks
WPX.0014776	NW Equipment - Ward 114	100 000	100 000	100 000	Support Services: S&S
Total for Ward 114		700 000	550 000	550 000	
Multi-ward projects within Subcouncil 9					
WPX.0014678	Drivers Licence Training - Subcouncil 9	1 250 000	0	0	Urban Regeneration
WPX.0014818	Safety Ambassadors - Subcouncil 9	500 000	350 000	0	Urban Regeneration
	Unallocated Amount - Subcouncil 9	0	2 570 000	3 070 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 9		1 750 000	2 920 000	3 070 000	
Total for Subcouncil 9		7 000 000	7 000 000	7 000 000	
Subcouncil 10					
Ward 94					
WPX.0014754	Youth Skills Dev. Programmes - Ward 94	100 000	0	0	Community, Arts & Culture Development
CPX.0037083-F1	Mcedisi Park - Upgrade	110 000	0	0	Recreation & Parks
CPX.0038471-F1	Sidewalk Construction - Ward 94	500 000	0	0	Roads Infrastructure Management
CPX.0038257-F1	Traffic Calming - Ward 94	90 000	0	0	Roads Infrastructure Management
Total for Ward 94		800 000	0	0	
Ward 95					
WPX.0014181	ECD Equipment - Ward 95	100 000	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0036659-F1	Kuyasa Library - PA System	40 000	0	0	Library & Information Services
CPX.0037084-F1	Bhungane Park - Upgrade	200 000	0	0	Recreation & Parks
WPX.0014029	Sports Programmes - Ward 95	130 000	0	0	Recreation & Parks
CPX.0038435-F1	Sidewalk Construction - Ward 95	300 000	0	0	Roads Infrastructure Management
CPX.0038258-F1	Traffic Calming - Baninzi Street	30 000	0	0	Roads Infrastructure Management
Total for Ward 95		800 000	0	0	
Ward 96					
WPX.0014183	ECD Equipment - Ward 96	150 000	0	0	Community, Arts & Culture Development
WPX.0014223	Disability Awareness - Ward 96	150 000	0	0	Community, Arts & Culture Development
CPX.0036740-F1	Nazeema Isaac Library - Computers	60 000	0	0	Library & Information Services
CPX.0036741-F1	Nazeema Isaac Library - PA System	40 000	0	0	Library & Information Services
CPX.0038351-F1	CCTV/LPR Cameras - Desmond Tutu Hall	300 000	0	0	Metropolitan Police Services
CPX.0037370-F1	Desmond Tutu Hall - PA System	100 000	0	0	Recreation & Parks
Total for Ward 96		800 000	0	0	
Ward 97					
WPX.0014627	Job Creation: Rodent Control - Ward 97	310 000	0	0	City Health
WPX.0014755	Youth Skills Dev. Programmes - Ward 97	100 000	0	0	Community, Arts & Culture Development
CPX.0038343-F1	Traffic Calming - Ward 97	390 000	0	0	Roads Infrastructure Management
Total for Ward 97		800 000	0	0	
Ward 98					
WPX.0014628	Job Creation: Rodent Control - Ward 98	300 000	0	0	City Health
CPX.0038352-F1	CCTV/LPR Cameras - Ngcwalazi Street	200 000	0	0	Metropolitan Police Services
CPX.0038436-F1	Sidewalk Construction - Ward 98	200 000	0	0	Roads Infrastructure Management
WPX.0014096	NW Equipment - Ward 98	100 000	0	0	Support Services: S&S

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Total for Ward 98		800 000	0	0	
Ward 99					
WPX.0014661	Job Creation: Rodent Control - Ward 99	150 000	0	0	City Health
WPX.0014274	Substance Abuse Awareness - Ward 99	100 000	0	0	Community, Arts & Culture Development
WPX.0014017	Sports Programmes - Ward 99	50 000	0	0	Recreation & Parks
CPX.0038437-F1	Sidewalk Construction - Ward 99	300 000	0	0	Roads Infrastructure Management
WPX.0013887	Job Creation - Ward 99	200 000	0	0	Waste Services
Total for Ward 99		800 000	0	0	
Multi-ward projects within Subcouncil 10					
WPX.0013873	Safety Ambassadors - Subcouncil 10	1 200 000	0	0	Urban Regeneration
	Unallocated Amount - Subcouncil 10	0	6 000 000	6 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 10		1 200 000	6 000 000	6 000 000	
Total for Subcouncil 10		6 000 000	6 000 000	6 000 000	
Subcouncil 11					
Ward 47					
CPX.0037057-F1	Downberg Sports Ground - Spectator Stand	400 000	0	0	Recreation & Parks
CPX.0037371-F1	Hanover Park Civic Centre - AV Equipment	150 000	0	0	Recreation & Parks
WPX.0014982	Hanover Park Civic Centre - Mirrors	50 000	0	0	Recreation & Parks
WPX.0014921	Youth Development Programmes - Ward 47	200 000	0	0	Urban Regeneration
WPX.0014923	Women's Day Programme - Ward 47	100 000	0	0	Urban Regeneration
WPX.0013875	Capacity Building: Seniors - Ward 47	100 000	0	0	Urban Regeneration
Total for Ward 47		1 000 000	0	0	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Ward 48					
WPX.0014984	Parks Maintenance - Ward 48	320 165	0	0	Recreation & Parks
CPX.0037753-F1	Orange Road Park - Upgrade	283 100	0	0	Recreation & Parks
CPX.0037372-F1	Active Road Park - Walking Track	175 615	0	0	Recreation & Parks
CPX.0037752-F1	Glenferrie Park - Play Equipment	112 120	0	0	Recreation & Parks
CPX.0038438-F1	Traffic Calming - Ward 48	109 000	0	0	Roads Infrastructure Management
Total for Ward 48		1 000 000	0	0	
Ward 58					
WPX.0013880	Maintenance CCTV/LPR Cameras - Ward 58	45 000	0	0	Metropolitan Police Services
WPX.0011340	Law Enforcement Officer - Ward 58	325 000	0	0	Operational Coordination
CPX.0036844-F1	Keurboom Park - Well Point	130 000	0	0	Recreation & Parks
CPX.0037302-F1	Hampstead Park - Fencing	45 000	0	0	Recreation & Parks
CPX.0037221-F1	Prince's Park - Rubber Matting	35 000	0	0	Recreation & Parks
CPX.0038439-F1	Traffic Calming - Ward 58	340 000	0	0	Roads Infrastructure Management
WPX.0014777	NW Equipment - Ward 58	80 000	0	0	Support Services: S&S
Total for Ward 58		1 000 000	0	0	
Ward 59					
CPX.0038353-F1	CCTV/LPR Cameras - Ward 59	325 000	0	0	Metropolitan Police Services
CPX.0037558-F1	Rondebosch Park - Upgrade	315 000	0	0	Recreation & Parks
CPX.0037196-F1	Erin Road POS - Upgrade	120 000	0	0	Recreation & Parks
CPX.0037220-F1	Draper Street POS - Furniture	15 000	0	0	Recreation & Parks
CPX.0037299-F1	Sunclare Plaza - Planter Boxes	10 000	0	0	Recreation & Parks
CPX.0038333-F1	Claremont Main Road - Paving	135 000	0	0	Roads Infrastructure Management
CPX.0038334-F1	Cnr Vineyard & Cavendish - Paving	80 000	0	0	Roads Infrastructure Management
Total for Ward 59		1 000 000	0	0	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Ward 60					
WPX.0014757	Youth Development Programmes - Ward 60	142 850	0	0	Community, Arts & Culture Development
WPX.0014347	Capacity Building: Seniors - Ward 60	120 000	0	0	Community, Arts & Culture Development
WPX.0014756	ECD Support Programmes - Ward 60	100 000	0	0	Community, Arts & Culture Development
CPX.0038354-F1	CCTV/LPR Cameras - Ward 60	263 000	0	0	Metropolitan Police Services
CPX.0038279-F1	Sidewalk Constr - Station Rd & Eike Ave	174 150	0	0	Roads Infrastructure Management
WPX.0014098	NW Equipment - Ward 60	200 000	0	0	Support Services: S&S
Total for Ward 60		1 000 000	0	0	
Multi-ward projects within Subcouncil 11					
	Unallocated Amount - Subcouncil 11	0	5 000 000	5 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 11		0	5 000 000	5 000 000	
Total for Subcouncil 11		5 000 000	5 000 000	5 000 000	
Subcouncil 12					
Ward 35					
CPX.0037901-F1	Dludaka Park - Upgrade	200 000	0	0	Recreation & Parks
CPX.0038274-F1	Traffic Calming - Ntabazokhwalamba Str	180 000	0	0	Roads Infrastructure Management
WPX.0013642	Safety Ambassadors - Ward 35	620 000	0	0	Urban Regeneration
Total for Ward 35		1 000 000	0	0	
Ward 76					
WPX.0014764	ECD Equipment - Ward 76	100 000	0	0	Community, Arts & Culture Development
CPX.0037388-F1	Veronica Park - Fencing	250 000	0	0	Recreation & Parks
CPX.0037905-F1	Quamba Park - Bollards	150 000	0	0	Recreation & Parks
CPX.0037386-F1	Heath Park - Gym Equipment	100 000	0	0	Recreation & Parks
CPX.0037387-F1	Larkspur Park - Gym Equipment	100 000	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0037373-F1	Madeliefie Park - Gym Equipment	100 000	0	0	Recreation & Parks
WPX.0014819	Safety Ambassadors - Ward 76	200 000	0	0	Urban Regeneration
Total for Ward 76		1 000 000	0	0	
Ward 82					
WPX.0014662	Elderly Dignity Programme - Ward 82	50 000	0	0	City Health
WPX.0014758	Gender Based Awareness Prog - Ward 82	100 000	0	0	Community, Arts & Culture Development
WPX.0014765	ECD Equipment - Ward 82	50 000	0	0	Community, Arts & Culture Development
WPX.0014642	Employ Fieldworkers - Ward 82	200 000	0	0	Informal Settlements
CPX.0037389-F1	Everest Crescent POS - Fencing	400 000	0	0	Recreation & Parks
CPX.0038276-F1	Traffic Calming - Snowden Street	120 000	0	0	Roads Infrastructure Management
CPX.0038275-F1	Traffic Calming - Oranjekloof Street	30 000	0	0	Roads Infrastructure Management
WPX.0014778	NW Equipment - Ward 82	50 000	0	0	Support Services: S&S
Total for Ward 82		1 000 000	0	0	
Ward 92					
WPX.0014663	Awareness Workshops - HIV & Aids - W92	50 000	0	0	City Health
WPX.0014766	ECD Equipment - Ward 92	200 000	0	0	Community, Arts & Culture Development
WPX.0014759	June 16 Commemoration - Ward 92	50 000	0	0	Community, Arts & Culture Development
WPX.0014760	Gender Based Awareness Prog - Ward 92	50 000	0	0	Community, Arts & Culture Development
CPX.0037903-F1	Matroosberg Park - Multipurpose Court	200 000	0	0	Recreation & Parks
CPX.0037793-F1	Buffelshoek Park - Play Equipment	200 000	0	0	Recreation & Parks
CPX.0037161-F1	Tafelsig Community Centre - Upgrade	150 000	0	0	Recreation & Parks
CPX.0037160-F1	Farrar Park - Play Equipment	100 000	0	0	Recreation & Parks
Total for Ward 92		1 000 000	0	0	
Ward 116					
WPX.0014761	ECD Support Programme - Ward 116	100 000	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
WPX.0014686	Youth Outreach Programme - Ward 116	100 000	0	0	Community, Arts & Culture Development
WPX.0013321	Employ Field Workers - Ward 116	100 000	0	0	Community, Arts & Culture Development
WPX.0014690	Youth Empowerment Programme - Ward 116	100 000	0	0	Community, Arts & Culture Development
WPX.0014763	Capacity Building: Matrics - Ward 116	50 000	0	0	Community, Arts & Culture Development
WPX.0014762	Gender Based Awareness Prog - Ward 116	50 000	0	0	Community, Arts & Culture Development
CPX.0038355-F1	CCTV Camera - Ward 116	300 000	0	0	Metropolitan Police Services
CPX.0037907-F1	Korfbal Park - Play Equipment	100 000	0	0	Recreation & Parks
WPX.0014986	Beacon Valley Hall - Recreational Equip	10 000	0	0	Recreation & Parks
CPX.0038277-F1	Traffic Calming - Luiperd Crescent	60 000	0	0	Roads Infrastructure Management
CPX.0038278-F1	Traffic Calming - Yvonne Street	30 000	0	0	Roads Infrastructure Management
Total for Ward 116		1 000 000	0	0	
Multi-ward projects within Subcouncil 12					
	Unallocated Amount - Subcouncil 12	0	5 000 000	5 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 12		0	5 000 000	5 000 000	
Total for Subcouncil 12		5 000 000	5 000 000	5 000 000	
Subcouncil 13					
Ward 34					
WPX.0014767	Youth Skills Development - Ward 34	200 000	0	0	Community, Arts & Culture Development
WPX.0014291	Capacity Building: Seniors - Ward 34	80 000	0	0	Community, Arts & Culture Development
WPX.0014618	Food Garden Support - Ward 34	60 000	0	0	Economic Development & Investment
CPX.0038356-F1	CCTV Camera - Brown's Farm	400 000	0	0	Metropolitan Police Services
CPX.0038273-F1	Traffic Calming - Kobodi Street	60 000	0	0	Roads Infrastructure Management
WPX.0014599	Learner Drivers Licence Training - W34	200 000	0	0	Urban Regeneration
Total for Ward 34		1 000 000	0	0	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Ward 36					
WPX.0014293	Capacity Building: Seniors - Ward 36	150 000	0	0	Community, Arts & Culture Development
WPX.0014768	Arts & Culture Programme - Ward 36	150 000	0	0	Community, Arts & Culture Development
WPX.0014294	Women Empowerment - Ward 36	150 000	0	0	Community, Arts & Culture Development
WPX.0014988	Recreational Programmes: Youth - Ward 36	100 000	0	0	Recreation & Parks
WPX.0014600	Learner Drivers Licence Training - W36	450 000	0	0	Urban Regeneration
Total for Ward 36		1 000 000	0	0	
Ward 37					
WPX.0014295	Capacity Building: Seniors - Ward 37	100 000	0	0	Community, Arts & Culture Development
WPX.0014769	Disability Support Programmes - Ward 37	100 000	0	0	Community, Arts & Culture Development
WPX.0014296	Arts & Culture Programme - Ward 37	100 000	0	0	Community, Arts & Culture Development
WPX.0014401	ECD Equipment - Ward 37	100 000	0	0	Community, Arts & Culture Development
CPX.0038357-F1	CCTV Camera - Sithandathu & Ntlangano Rd	150 000	0	0	Metropolitan Police Services
WPX.0014990	Park Buddies - Ward 37	100 000	0	0	Recreation & Parks
WPX.0014303	Sports Carnival - Ward 37	100 000	0	0	Recreation & Parks
CPX.0037198-F1	Lusaka Community Hall - AV Equipment	50 000	0	0	Recreation & Parks
WPX.0014247	NW Equipment - Ward 37	50 000	0	0	Support Services: S&S
WPX.0014691	Learner Drivers Licence Training - W37	200 000	0	0	Urban Regeneration
Total for Ward 37		1 050 000	0	0	
Ward 38					
WPX.0014770	ECD Equipment - Ward 38	100 000	0	0	Community, Arts & Culture Development
WPX.0014792	Disability Support Programmes - Ward 38	100 000	0	0	Community, Arts & Culture Development
WPX.0014791	Arts & Culture Programme - Ward 38	75 000	0	0	Community, Arts & Culture Development
CPX.0036755-F1	KTC Community Hall - Gym Equipment	150 000	0	0	Recreation & Parks
CPX.0037068-F1	KTC Community Hall Park - Upgrade	100 000	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0036903-F1	J Nontulo Soccer Field - Upgrade	100 000	0	0	Recreation & Parks
WPX.0014994	Sports Tournament - Ward 38	75 000	0	0	Recreation & Parks
CPX.0036754-F1	Endlovini Community Hall - Gym Equipment	50 000	0	0	Recreation & Parks
WPX.0014992	KTC Community Hall - Sports Equipment	50 000	0	0	Recreation & Parks
WPX.0011310	NW Equipment - Ward 38	50 000	0	0	Support Services: S&S
WPX.0014693	Learner Drivers Licence Training - W38	200 000	0	0	Urban Regeneration
Total for Ward 38		1 050 000	0	0	
Ward 39					
WPX.0014793	Capacity Building: Youth - Ward 39	200 000	0	0	Community, Arts & Culture Development
WPX.0014794	Capacity Building: Seniors - Ward 39	150 000	0	0	Community, Arts & Culture Development
WPX.0014795	Youth Career Development - Ward 39	50 000	0	0	Community, Arts & Culture Development
WPX.0014996	Sports Tournament - Ward 39	100 000	0	0	Recreation & Parks
WPX.0014694	Learner Drivers Licence Training - W39	100 000	0	0	Urban Regeneration
WPX.0013672	Area Cleaning - Ward 39	400 000	0	0	Waste Services
Total for Ward 39		1 000 000	0	0	
Ward 41					
WPX.0014796	Youth Skills Development - Ward 41	200 000	0	0	Community, Arts & Culture Development
WPX.0014797	Disability Support Programmes - Ward 41	100 000	0	0	Community, Arts & Culture Development
WPX.0014798	Capacity Building: Seniors - Ward 41	100 000	0	0	Community, Arts & Culture Development
WPX.0014104	Sports Tournament - Ward 41	200 000	0	0	Recreation & Parks
WPX.0012235	NW Equipment - Ward 41	100 000	0	0	Support Services: S&S
WPX.0014695	Learner Drivers Licence Training - W41	100 000	0	0	Urban Regeneration
WPX.0000413	Area Cleaning - Ward 41	100 000	0	0	Waste Services
Total for Ward 41		900 000	0	0	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Ward 80					
WPX.0014799	Youth Skills Development - Ward 80	200 000	0	0	Community, Arts & Culture Development
WPX.0014331	Capacity Building: Seniors - Ward 80	100 000	0	0	Community, Arts & Culture Development
WPX.0014300	ECD Equipment - Ward 80	100 000	0	0	Community, Arts & Culture Development
WPX.0014133	Women Empowerment - Ward 80	100 000	0	0	Community, Arts & Culture Development
WPX.0014800	Capacity Building: Youth - Ward 80	100 000	0	0	Community, Arts & Culture Development
WPX.0014332	Arts & Culture Programme - Ward 80	100 000	0	0	Community, Arts & Culture Development
WPX.0014801	Disability Support Programmes - Ward 80	50 000	0	0	Community, Arts & Culture Development
WPX.0014998	Ruth First Community Hall - Rec Equipm	150 000	0	0	Recreation & Parks
WPX.0014779	NW Equipment - Ward 80	100 000	0	0	Support Services: S&S
Total for Ward 80		1 000 000	0	0	
Multi-ward projects within Subcouncil 13					
	Unallocated Amount - Subcouncil 13	0	7 000 000	7 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 13		0	7 000 000	7 000 000	
Total for Subcouncil 13		7 000 000	7 000 000	7 000 000	
Subcouncil 14					
Ward 30					
WPX.0014803	Women Empowerment - Ward 30	80 000	0	0	Community, Arts & Culture Development
WPX.0014679	Youth Skills Development - Ward 30	60 000	0	0	Community, Arts & Culture Development
WPX.0014802	Disability Awareness - Ward 30	60 000	0	0	Community, Arts & Culture Development
WPX.0014680	ECD Equipment - Ward 30	50 000	0	0	Community, Arts & Culture Development
WPX.0014603	Green Jobs - Ward 30	300 000	0	0	Environmental Management
CPX.0038379-F1	Manenberg Library - Furniture	20 000	0	0	Library & Information Services
WPX.0015002	Sports Tournament - Ward 30	50 000	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
WPX.0014781	NW Patrol Equipment - Ward 30	80 000	0	0	Support Services: S&S
WPX.0014637	Learners License Training - Ward 30	100 000	0	0	Urban Regeneration
WPX.0014697	Drivers License Training - Ward 30	100 000	0	0	Urban Regeneration
WPX.0011184	Area Cleaning - Ward 30	100 000	0	0	Waste Services
Total for Ward 30		1 000 000	0	0	
Ward 40					
WPX.0014135	Capacity Building: Seniors - Ward 40	200 000	0	0	Community, Arts & Culture Development
WPX.0015034	Heritage Month Programme - Ward 40	100 000	0	0	Community, Arts & Culture Development
WPX.0014625	Green Jobs - Ward 40	300 000	0	0	Environmental Management
WPX.0015000	Sports Tournament - Ward 40	150 000	0	0	Recreation & Parks
WPX.0014780	NW Patrol Equipment - Ward 40	100 000	0	0	Support Services: S&S
WPX.0014696	Drivers License Training - Ward 40	150 000	0	0	Urban Regeneration
Total for Ward 40		1 000 000	0	0	
Ward 44					
CPX.0038319-F1	Third Street Park - Fencing	300 000	0	0	Recreation & Parks
CPX.0038315-F1	Gugulethu Seven Park - Gym Equipment	150 000	0	0	Recreation & Parks
CPX.0038385-F1	Appledene Park - Upgrade	100 000	0	0	Recreation & Parks
CPX.0038317-F1	Khanya Park - Play Equipment	100 000	0	0	Recreation & Parks
CPX.0038386-F1	Olympic Crescent Park - Upgrade	100 000	0	0	Recreation & Parks
CPX.0035453-F1	Foxglove Park - Upgrade	100 000	0	0	Recreation & Parks
CPX.0038380-F1	Blyvoor Park - Upgrade	70 000	0	0	Recreation & Parks
CPX.0038313-F1	KoperKring Park - Gym Equipment	50 000	0	0	Recreation & Parks
WPX.0015006	Sports Tournament - Ward 44	30 000	0	0	Recreation & Parks
Total for Ward 44		1 000 000	0	0	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Ward 46					
WPX.0014823	Skills Developm Inform Settlements - W46	100 000	0	0	Community, Arts & Culture Development
CPX.0038384-F1	Orion Park - Upgrade	150 000	0	0	Recreation & Parks
WPX.0014862	Gouritz Park - Planning	100 000	0	0	Recreation & Parks
CPX.0038383-F1	Diamant Sportsfield - Upgrade	80 000	0	0	Recreation & Parks
WPX.0015004	Sports Tournament - Ward 46	70 000	0	0	Recreation & Parks
CPX.0038449-F1	Traffic Calming - Ward 46	430 000	0	0	Roads Infrastructure Management
WPX.0014783	NW Patrol Equipment - Ward 46	70 000	0	0	Support Services: S&S
Total for Ward 46		1 000 000	0	0	
Ward 49					
WPX.0014822	Heritage Month Programme - Ward 49	150 000	0	0	Community, Arts & Culture Development
WPX.0014821	Capacity Building: Seniors - Ward 49	100 000	0	0	Community, Arts & Culture Development
CPX.0038316-F1	Bluebell Square Park - Upgrade	100 000	0	0	Recreation & Parks
CPX.0038318-F1	Goede Square Park - Upgrade	100 000	0	0	Recreation & Parks
CPX.0038314-F1	Kiewiet Road Park - Upgrade	100 000	0	0	Recreation & Parks
WPX.0014868	North Park - Repairs & Maintenance	100 000	0	0	Recreation & Parks
WPX.0014874	Statice Square Park - Repairs & Maint	100 000	0	0	Recreation & Parks
WPX.0013517	Athlone Swimming Pool - WaterSafety Prog	50 000	0	0	Recreation & Parks
WPX.0014872	Antelope Park - Repairs & Maintenance	50 000	0	0	Recreation & Parks
CPX.0038382-F1	Cornflower Sports Field - Soccer Poles	50 000	0	0	Recreation & Parks
WPX.0014782	NW Patrol Equipment - Ward 49	100 000	0	0	Support Services: S&S
Total for Ward 49		1 000 000	0	0	
Multi-ward projects within Subcouncil 14					
	Unallocated Amount - Subcouncil 14	0	5 000 000	5 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 14		0	5 000 000	5 000 000	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Total for Subcouncil 14		5 000 000	5 000 000	5 000 000	
Subcouncil 15					
Ward 31					
WPX.0011648	Social Cohesion - Ward 31	106 000	0	0	Community, Arts & Culture Development
CPX.0038358-F1	CCTV/LPR Cameras - Ward 31	300 000	0	0	Metropolitan Police Services
WPX.0013624	Part Time Traffic Attendant - Ward 31	62 000	0	0	Operational Coordination
WPX.0015088	Nooitgedacht Resource Centre - Caretaker	40 000	0	0	Public Housing
WPX.0014876	Kalksteenfontein Comm Centre - Caretaker	120 000	0	0	Recreation & Parks
WPX.0014951	Sports Equipment - Ward 31	100 000	0	0	Recreation & Parks
WPX.0013918	Park Buddies - Ward 31	100 000	0	0	Recreation & Parks
CPX.0036756-F1	Charlesville - Landscaping	50 000	0	0	Recreation & Parks
CPX.0038295-F1	Traffic Calming - Russell Street	22 000	0	0	Roads Infrastructure Management
WPX.0013694	Area Cleaning - Ward 31	100 000	0	0	Waste Services
Total for Ward 31		1 000 000	0	0	
Ward 50					
WPX.0014826	ECD Support Programmes - Ward 50	105 000	0	0	Community, Arts & Culture Development
WPX.0014828	Strengthening Families Prog - Ward 50	50 000	0	0	Community, Arts & Culture Development
WPX.0014827	Capacity Building: Seniors - Ward 50	30 000	0	0	Community, Arts & Culture Development
CPX.0036742-F1	Bonteheuwel Library - IT Equipment	100 000	0	0	Library & Information Services
CPX.0036757-F1	Date Palm Park - Upgrade	250 000	0	0	Recreation & Parks
CPX.0038323-F1	Sidewalk Construction - Bonteheuwel CBD	345 000	0	0	Roads Infrastructure Management
WPX.0014522	Area Cleaning - Ward 50	120 000	0	0	Waste Services
Total for Ward 50		1 000 000	0	0	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Ward 51					
CPX.0038359-F1	CCTV/LPR Cameras - Ward 51	300 000	0	0	Metropolitan Police Services
CPX.0036944-F1	Langa Sports Complex - Upgrade	300 000	0	0	Recreation & Parks
WPX.0013894	Recreational Programmes - Ward 51	100 000	0	0	Recreation & Parks
WPX.0014954	Sports Tournament - Ward 51	100 000	0	0	Recreation & Parks
WPX.0014953	Sports Equipment - Ward 51	100 000	0	0	Recreation & Parks
WPX.0014952	Langa Stadium - Sports Monitors	100 000	0	0	Recreation & Parks
Total for Ward 51		1 000 000	0	0	
Ward 52					
WPX.0014355	Work Readiness Skills - Ward 52	300 000	0	0	Economic Development & Investment
WPX.0013896	Recreational Programmes - Ward 52	250 000	0	0	Recreation & Parks
CPX.0036927-F1	Zone 23 Park - Development	200 000	0	0	Recreation & Parks
WPX.0000415	Area Cleaning - Ward 52	250 000	0	0	Waste Services
Total for Ward 52		1 000 000	0	0	
Ward 53					
WPX.0014825	Heritage and Exhibition - Ward 53	400 000	0	0	Community, Arts & Culture Development
WPX.0014824	Arts & Craft Programmes - Ward 53	200 000	0	0	Community, Arts & Culture Development
CPX.0036758-F1	Thornton Walkways - Upgrade	400 000	0	0	Recreation & Parks
Total for Ward 53		1 000 000	0	0	
Ward 56					
WPX.0014647	Work Readiness Skills - Ward 56	200 000	0	0	Economic Development & Investment
CPX.0038360-F1	CCTV/LPR Cameras - Maitland	300 000	0	0	Metropolitan Police Services
CPX.0036879-F1	Da Havilland Park - Upgrade	300 000	0	0	Recreation & Parks
CPX.0036878-F1	Glider Crescent Park - Upgrade	100 000	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0036877-F1	Amstel Park - Upgrade	100 000	0	0	Recreation & Parks
Total for Ward 56		1 000 000	0	0	
Multi-ward projects within Subcouncil 15					
	Unallocated Amount - Subcouncil 15	0	6 000 000	6 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 15		0	6 000 000	6 000 000	
Total for Subcouncil 15		6 000 000	6 000 000	6 000 000	

Subcouncil 16

Ward 54

WPX.0014337	Fieldworkers Overtime - Ward 54	100 000	0	0	Community, Arts & Culture Development
CPX.0036744-F1	Seapoint Library - IT Equipment	30 000	0	0	Library & Information Services
CPX.0038362-F1	CCTV/Cyclops Cameras - Ward 54	430 000	0	0	Metropolitan Police Services
CPX.0036910-F1	Mount Nelson Road Park - Upgrade	110 000	0	0	Recreation & Parks
CPX.0038331-F1	Glen Beach Parking - Upgrade	322 000	0	0	Roads Infrastructure Management
CPX.0038332-F1	Granger Bay Parking - Access Control	8 000	0	0	Roads Infrastructure Management
Total for Ward 54		1 000 000	0	0	

Ward 55

CPX.0036662-F1	Zoarvlei Nature Reserve - Fencing	150 000	0	0	Environmental Management
WPX.0014060	Cleaning & Clearing - Zoarvlei	80 000	0	0	Environmental Management
CPX.0038363-F1	Cyclops Cameras - Ward 55	300 000	0	0	Metropolitan Police Services
CPX.0036658-F1	Breezand Road Park - Fencing	170 000	0	0	Recreation & Parks
CPX.0036911-F1	Meurant Dog Park - Upgrade	80 000	0	0	Recreation & Parks
CPX.0038440-F1	Traffic Calming - Ward 55	220 000	0	0	Roads Infrastructure Management
Total for Ward 55		1 000 000	0	0	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Ward 57					
CPX.0038263-F1	PTZ/LPR Cameras - Ward 57	150 000	0	0	Metropolitan Police Services
WPX.0014969	Rent-a-Cop - Ward 57	642 500	0	0	Operational Coordination
CPX.0036912-F1	Avery Park - Upgrade	207 500	0	0	Recreation & Parks
Total for Ward 57		1 000 000	0	0	
Ward 77					
WPX.0014068	Connect Residents Initiative - Ward 77	20 000	0	0	Communications
CPX.0038264-F1	LPR Cameras - Ward 77	230 000	0	0	Metropolitan Police Services
CPX.0036843-F1	Jutland Park - Upgrade	150 000	0	0	Recreation & Parks
CPX.0038335-F1	Pedestrian Infrastruct Upgr - Myrtle St	150 000	0	0	Roads Infrastructure Management
WPX.0014606	Rose Street Stables - Concept Design	150 000	0	0	Urban Planning & Design
WPX.0014698	Learner Drivers Licence Training - W77	300 000	0	0	Urban Regeneration
Total for Ward 77		1 000 000	0	0	
Ward 115					
CPX.0038361-F1	CCTV/PTZ Cameras - Ward 115	115 000	0	0	Metropolitan Police Services
WPX.0014955	Company Gardens - Repairs & Maint	230 000	0	0	Recreation & Parks
CPX.0036900-F1	Lower Molteno Park - Upgrade	170 000	0	0	Recreation & Parks
CPX.0036789-F1	Hope Street Park - Upgrade	65 000	0	0	Recreation & Parks
CPX.0038447-F1	Traffic Calming - Ward 115	180 000	0	0	Roads Infrastructure Management
CPX.0038337-F1	Vehicle Activated Signs - Green Point	165 000	0	0	Roads Infrastructure Management
CPX.0038336-F1	St George's Mall - Upgrade	60 000	0	0	Roads Infrastructure Management
WPX.0014784	NW Equipment - Ward 115	15 000	0	0	Support Services: S&S
Total for Ward 115		1 000 000	0	0	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Multi-ward projects within Subcouncil 16					
	Unallocated Amount - Subcouncil 16	0	5 000 000	5 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 16		0	5 000 000	5 000 000	
Total for Subcouncil 16		5 000 000	5 000 000	5 000 000	

Subcouncil 17

Ward 33

WPX.0014641	Health Awareness Programme - Ward 33	60 000	0	0	City Health
WPX.0013047	Capacity Building: Youth - Ward 33	150 000	0	0	Community, Arts & Culture Development
WPX.0014830	Capacity Building: Seniors - Ward 33	100 000	0	0	Community, Arts & Culture Development
WPX.0014829	ECD Equipment - Ward 33	80 000	0	0	Community, Arts & Culture Development
WPX.0014957	Weltevreden Valley RC - Repairs & Maint	100 000	0	0	Recreation & Parks
WPX.0014956	Sports Programmes - Ward 33	60 000	0	0	Recreation & Parks
CPX.0038399-F1	Sidewalk Construction - Ward 33	300 000	0	0	Roads Infrastructure Management
WPX.0012331	NW Equipment - Ward 33	60 000	0	0	Support Services: S&S
WPX.0009958	Area Cleaning - Ward 33	90 000	0	0	Waste Services
Total for Ward 33		1 000 000	0	0	

Ward 43

WPX.0014343	Capacity Building: Seniors - Ward 43	20 000	0	0	Community, Arts & Culture Development
CPX.0037390-F1	Watussi Drive Park - Fencing	700 000	0	0	Recreation & Parks
WPX.0014958	Sports Programmes - Ward 43	40 000	0	0	Recreation & Parks
WPX.0014959	Lifesaving Equipment - Ward 43	40 000	0	0	Recreation & Parks
CPX.0038291-F1	Traffic Calming - Moray Str & Pilot Way	200 000	0	0	Roads Infrastructure Management
Total for Ward 43		1 000 000	0	0	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Ward 75					
WPX.0012275	Elderly Dignity Programme - Ward 75	100 000	0	0	City Health
CPX.0037158-F1	Cranberry Park - Gym Equipment	100 000	0	0	Recreation & Parks
CPX.0037023-F1	Tropicana Park - Upgrade	100 000	0	0	Recreation & Parks
CPX.0034992-F1	Jenner Gardens - Courtyard Tarring	300 000	0	0	Roads Infrastructure Management
CPX.0038282-F1	Madison Crescent, Colorado - Fencing	250 000	0	0	Roads Infrastructure Management
CPX.0038442-F1	Traffic Calming - Ward 75	150 000	0	0	Roads Infrastructure Management
Total for Ward 75		1 000 000	0	0	
Ward 78					
WPX.0011868	Elderly Dignity Programme - Ward 78	80 000	0	0	City Health
WPX.0012277	Health Awareness Programme - Ward 78	50 000	0	0	City Health
WPX.0015033	ECD Educational Toys - Ward 78	30 000	0	0	Community, Arts & Culture Development
CPX.0036708-F1	Lentegeur Library - Books & Materials	30 000	0	0	Library & Information Services
CPX.0036876-F1	Ontario & Baakens Parks - Gym Equipment	200 000	0	0	Recreation & Parks
CPX.0036865-F1	Bermuda Park & Elm Park - Gym Equipment	180 000	0	0	Recreation & Parks
CPX.0037311-F1	Limpopo Park - Gym Equipment	100 000	0	0	Recreation & Parks
CPX.0038443-F1	Traffic Calming - Ward 78	330 000	0	0	Roads Infrastructure Management
Total for Ward 78		1 000 000	0	0	
Ward 79					
WPX.0010760	Awareness Workshops - HIV & Aids - W79	30 000	0	0	City Health
WPX.0014831	Women Empowerment - Ward 79	20 000	0	0	Community, Arts & Culture Development
WPX.0013600	Capacity Building: Seniors - Ward 79	20 000	0	0	Community, Arts & Culture Development
WPX.0012315	Environmental Awareness Programmes - W79	40 000	0	0	Environmental Management
WPX.0014631	Rocklands Library - Reading Programme	10 000	0	0	Library & Information Services
CPX.0037048-F1	Cambridge POS - Upgrade	600 000	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0037163-F1	Typhoon POS - Upgrade	140 000	0	0	Recreation & Parks
CPX.0037904-F1	Mnandi Lifesaving Club - Upgrade	80 000	0	0	Recreation & Parks
WPX.0014817	NW Equipment - Ward 79	60 000	0	0	Support Services: S&S
Total for Ward 79		1 000 000	0	0	
Ward 81					
WPX.0013940	Environmental Awareness Programmes - W81	90 000	0	0	Environmental Management
WPX.0014960	Parks Maintenance - Ward 81	140 000	0	0	Recreation & Parks
CPX.0037832-F1	Mustang Park - Upgrade	120 000	0	0	Recreation & Parks
CPX.0037046-F1	Blackberry Park - Upgrade	120 000	0	0	Recreation & Parks
WPX.0014962	Sports Programmes - Ward 81	120 000	0	0	Recreation & Parks
WPX.0014961	Job Creation - Ward 81	60 000	0	0	Recreation & Parks
CPX.0038444-F1	Traffic Calming - Ward 81	270 000	0	0	Roads Infrastructure Management
WPX.0014785	NW Equipment - Ward 81	80 000	0	0	Support Services: S&S
Total for Ward 81		1 000 000	0	0	
Ward 88					
WPX.0014832	Capacity Building: Seniors - Ward 88	150 000	0	0	Community, Arts & Culture Development
CPX.0037900-F1	Betterlife 3 Park - Upgrade	300 000	0	0	Recreation & Parks
WPX.0014963	Heinz Park Comm Hall - Repairs & Maint	250 000	0	0	Recreation & Parks
CPX.0037758-F1	Betterlife 2 Park - Upgrade	200 000	0	0	Recreation & Parks
WPX.0014638	NW Equipment - Ward 88	100 000	0	0	Support Services: S&S
Total for Ward 88		1 000 000	0	0	
Multi-ward projects within Subcouncil 17					
	Unallocated Amount - Subcouncil 17	0	7 000 000	7 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 17		0	7 000 000	7 000 000	

WBS Element	Project Description	2024/25 Allocation	2025/26 Allocation	2026/27 Allocation	Department
Total for Subcouncil 17		7 000 000	7 000 000	7 000 000	
Subcouncil 18					
Ward 65					
WPX.0014833	ECD Equipment - Ward 65	119 000	0	0	Community, Arts & Culture Development
WPX.0014834	Youth Career Development - Ward 65	100 000	0	0	Community, Arts & Culture Development
WPX.0014074	Maintenance CCTV Cameras - Ward 65	100 000	0	0	Metropolitan Police Services
WPX.0013124	Youth & Seniors Programmes - Ward 65	150 000	0	0	Recreation & Parks
WPX.0014597	Parks Maintenance - Ward 65	100 000	0	0	Recreation & Parks
CPX.0038329-F1	Sidewalk Construction - Kudu Street	196 000	0	0	Roads Infrastructure Management
CPX.0038342-F1	Traffic Calming - Ward 65	185 000	0	0	Roads Infrastructure Management
WPX.0014119	NW Equipment - Ward 65	50 000	0	0	Support Services: S&S
Total for Ward 65		1 000 000	0	0	
Ward 66					
WPX.0014677	Health Awareness - Informal Settlem W66	50 000	0	0	City Health
WPX.0011635	Safety & Wellness: Seniors - Ward 66	200 000	0	0	Community, Arts & Culture Development
WPX.0014835	ECD Equipment - Ward 66	100 000	0	0	Community, Arts & Culture Development
CPX.0036826-F1	Ottery Library - Books & Materials	70 000	0	0	Library & Information Services
WPX.0014907	Maintenance CCTV Cameras - Ward 66	124 000	0	0	Metropolitan Police Services
WPX.0014787	Sport & Rec Youth Programme - Ward 66	200 000	0	0	Recreation & Parks
CPX.0038292-F1	Traffic Calming - De Wet Road	176 000	0	0	Roads Infrastructure Management
WPX.0014639	NW Support Programme - Ward 66	80 000	0	0	Support Services: S&S
Total for Ward 66		1 000 000	0	0	
Ward 67					
WPX.0013355	Elderly Dignity Programme - Ward 67	50 000	0	0	City Health

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
WPX.0014287	Youth Skills Development - Ward 67	110 000	0	0	Community, Arts & Culture Development
WPX.0014845	Youth Empowering Programmes - Ward 67	70 000	0	0	Community, Arts & Culture Development
WPX.0011002	Women's Day Programme - Ward 67	60 000	0	0	Community, Arts & Culture Development
WPX.0014844	ECD Equipment - Ward 67	60 000	0	0	Community, Arts & Culture Development
CPX.0038265-F1	CCTV/LPR Camera - Ward 67	85 000	0	0	Metropolitan Police Services
WPX.0014908	Maintenance CCTV Cameras - Ward 67	50 000	0	0	Metropolitan Police Services
WPX.0014913	Youth & Seniors Programmes - Ward 67	190 000	0	0	Recreation & Parks
WPX.0014915	Parks Maintenance - Ward 67	80 000	0	0	Recreation & Parks
CPX.0038293-F1	Traffic Calming - Victoria Road	200 000	0	0	Roads Infrastructure Management
WPX.0014143	NW Equipment - Ward 67	45 000	0	0	Support Services: S&S
Total for Ward 67		1 000 000	0	0	
Ward 68					
WPX.0014836	Youth Career Development - Ward 68	100 000	0	0	Community, Arts & Culture Development
WPX.0014837	ECD Equipment - Ward 68	100 000	0	0	Community, Arts & Culture Development
WPX.0014681	Summer Market - Steenberg	250 000	0	0	Economic Development & Investment
WPX.0014649	Small & Micro Business Develop - Ward 68	50 000	0	0	Economic Development & Investment
CPX.0038266-F1	CCTV/LPR Camera - Ward 68	200 000	0	0	Metropolitan Police Services
WPX.0013992	Sport & Rec Youth Programme - Ward 68	50 000	0	0	Recreation & Parks
CPX.0038309-F1	Embayment Construction - Lute Lane	150 000	0	0	Roads Infrastructure Management
WPX.0014145	NW Equipment - Ward 68	100 000	0	0	Support Services: S&S
Total for Ward 68		1 000 000	0	0	
Ward 72					
WPX.0014838	Women's Day Programme - Ward 72	30 000	0	0	Community, Arts & Culture Development
WPX.0014604	Green Jobs - Ward 72	335 000	0	0	Environmental Management
CPX.0038267-F1	CCTV/LPR Camera - Ward 72	200 000	0	0	Metropolitan Police Services

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0037831-F1	Allen Road Park - Pathway	305 000	0	0	Recreation & Parks
WPX.0014789	Sport & Rec Youth Programme - Ward 72	30 000	0	0	Recreation & Parks
CPX.0038294-F1	Traffic Calming - Hutchinson Street	100 000	0	0	Roads Infrastructure Management
Total for Ward 72		1 000 000	0	0	
Ward 110					
WPX.0014839	Families Support Programme - Ward 110	200 000	0	0	Community, Arts & Culture Development
WPX.0014843	Youth Life Skills Programme - Ward 110	175 000	0	0	Community, Arts & Culture Development
WPX.0014842	Youth Empowering Programmes - Ward 110	175 000	0	0	Community, Arts & Culture Development
WPX.0014840	Youth at Risk Programmes - Ward 110	150 000	0	0	Community, Arts & Culture Development
WPX.0014841	ECD Equipment - Ward 110	70 000	0	0	Community, Arts & Culture Development
WPX.0014073	Maintenance CCTV Cameras - Ward 110	30 000	0	0	Metropolitan Police Services
WPX.0014911	Senior Programme - Ward 110	100 000	0	0	Recreation & Parks
WPX.0014117	NW Equipment - Ward 110	100 000	0	0	Support Services: S&S
Total for Ward 110		1 000 000	0	0	
Multi-ward projects within Subcouncil 18					
	Unallocated Amount - Subcouncil 18	0	6 000 000	6 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 18		0	6 000 000	6 000 000	
Total for Subcouncil 18		6 000 000	6 000 000	6 000 000	

Subcouncil 19

Ward 45

CPX.0037364-F1	Mossie Park - Upgrade	300 000	0	0	Recreation & Parks
CPX.0037363-F1	Soutpansberg Park - Upgrade	100 000	0	0	Recreation & Parks
WPX.0014147	NW Equipment - Ward 45	100 000	0	0	Support Services: S&S

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Total for Ward 45		500 000	0	0	
Ward 61					
WPX.0014846	Street People Programme - Ward 61	250 000	0	0	Community, Arts & Culture Development
CPX.0037069-F1	Leo Road Park - Upgrade	150 000	0	0	Recreation & Parks
WPX.0014805	Recreational Programmes - Ward 61	100 000	0	0	Recreation & Parks
Total for Ward 61		500 000	0	0	
Ward 64					
CPX.0036663-F1	Coastal Environm Educ facility - Upgrade	1 000 000	0	0	Environmental Management
Total for Ward 64		1 000 000	0	0	
Ward 69					
WPX.0014807	Park Attendant - Myeza Park	150 000	0	0	Recreation & Parks
CPX.0037081-F1	Palm Avenue Park - Pathway	100 000	0	0	Recreation & Parks
CPX.0038283-F1	Bordeaux Road - Fencing	250 000	0	0	Roads Infrastructure Management
Total for Ward 69		500 000	0	0	
Multi-ward projects within Subcouncil 19					
WPX.0014370	Grants-in-Aid - Subcouncil 19	750 000	0	0	Citizen Interface
WPX.0000252	Employ Field Workers - Subcouncil 19	750 000	0	0	Informal Settlements
	Unallocated Amount - Subcouncil 19	0	4 000 000	4 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 19		1 500 000	4 000 000	4 000 000	
Total for Subcouncil 19		4 000 000	4 000 000	4 000 000	
Subcouncil 20					
Ward 62					
CPX.0036699-F1	Wynberg Library - Books & Materials	110 000	0	0	Library & Information Services

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
WPX.0013904	Wynberg Lib - Digital Literacy Program	20 000	25 000	30 000	Library & Information Services
WPX.0013903	Wynberg Library - Outreach Programme	20 000	25 000	30 000	Library & Information Services
WPX.0013902	Wynberg Library - Reading Programme	20 000	25 000	30 000	Library & Information Services
CPX.0036745-F1	Wynberg Library - Furniture	10 000	0	0	Library & Information Services
CPX.0036827-F1	Wynberg Library - Convex Mirrors	10 000	0	0	Library & Information Services
CPX.0036746-F1	Wynberg Lib Children's Sect - AV Equipm	2 500	0	0	Library & Information Services
CPX.0036851-F1	Wynberg Library - Books & Materials	0	90 000	0	Library & Information Services
CPX.0036787-F1	Wynberg Library - Furniture	0	15 000	0	Library & Information Services
CPX.0036818-F1	Wynberg Library - Books & Materials	0	0	110 000	Library & Information Services
CPX.0036862-F1	Wynberg Library - Furniture	0	0	20 000	Library & Information Services
WPX.0014909	Maintenance CCTV/LPR Cameras - Ward 62	0	100 000	100 000	Metropolitan Police Services
CPX.0037833-F1	Wynberg Park - Pathway	320 000	230 000	140 000	Recreation & Parks
CPX.0037906-F1	Wynberg Park - Park Furniture	130 000	0	0	Recreation & Parks
WPX.0014933	Alien Vegetation Removal - Ward 62	70 000	70 000	70 000	Recreation & Parks
WPX.0014931	Seniors Programmes - Ward 62	50 000	0	0	Recreation & Parks
WPX.0014809	Youth Programmes - Ward 62	50 000	0	0	Recreation & Parks
WPX.0014935	Park Maintenance Tools - Ward 62	0	50 000	50 000	Recreation & Parks
CPX.0038259-F1	Traffic Calming - Aletta Walk	60 000	0	0	Roads Infrastructure Management
WPX.0014699	Youth Development - Computers - Ward 62	0	100 000	100 000	Urban Regeneration
WPX.0013959	Area Cleaning - Ward 62	127 500	170 000	170 000	Waste Services
Total for Ward 62		1 000 000	900 000	850 000	
Ward 63					
WPX.0014847	Capacity Building: Seniors - Ward 63	60 000	0	0	Community, Arts & Culture Development
CPX.0038430-F1	Southfield Library - Books & Materials	40 000	0	0	Library & Information Services
WPX.0014632	Southfield Lib - Annual Debating Comp	20 000	0	0	Library & Information Services

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
WPX.0014635	Southfield Library - Outreach Programme	10 000	0	0	Library & Information Services
WPX.0014633	Southfield Library - Reading Programme	10 000	0	0	Library & Information Services
WPX.0014634	Southfield Lib - Mobile Science Cen Prog	8 000	0	0	Library & Information Services
CPX.0038431-F1	Southfield Library - Books & Materials	0	40 000	0	Library & Information Services
CPX.0038432-F1	Southfield Library - Books & Materials	0	0	40 000	Library & Information Services
WPX.0014371	Law Enforcement Officer - Ward 63	0	342 100	0	Operational Coordination
CPX.0037902-F1	Lympheigh Park - Upgrade	200 000	0	0	Recreation & Parks
CPX.0037757-F1	Belpar Road Park - Upgrade	60 000	0	0	Recreation & Parks
WPX.0015077	Road Markings - Ward 63	180 000	0	0	Roads Infrastructure Management
WPX.0014816	Situational Crime Prevention - Ward 63	220 000	0	0	Support Services: S&S
WPX.0014178	NW Equipment - Ward 63	80 000	40 000	40 000	Support Services: S&S
WPX.0014521	Area Cleaning - Ward 63	112 000	120 000	120 000	Waste Services
Total for Ward 63		1 000 000	542 100	200 000	
Ward 71					
WPX.0014645	Elderly Dignity Programme - Ward 71	75 000	0	0	City Health
CPX.0036710-F1	Tokai Library - Books & Materials	90 000	0	0	Library & Information Services
CPX.0036747-F1	Tokai Library - Gaming Equipment	15 000	0	0	Library & Information Services
WPX.0014636	Tokai Library - Outreach Programme	10 000	0	0	Library & Information Services
CPX.0036852-F1	Tokai Library - Books & Materials	0	60 000	0	Library & Information Services
CPX.0036819-F1	Tokai Library - Books & Materials	0	0	60 000	Library & Information Services
CPX.0038268-F1	LPR Cameras - Ward 71	100 000	0	0	Metropolitan Police Services
WPX.0014910	Maintenance CCTV/LPR Cameras - Ward 71	75 000	55 000	55 500	Metropolitan Police Services
WPX.0014534	Traffic Services Overtime - Ward 71	105 000	60 000	89 500	Operational Coordination
WPX.0014943	Seniors Programmes - Ward 71	70 000	0	0	Recreation & Parks
WPX.0014941	Youth Programmes - Ward 71	70 000	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0037024-F1	Vans Road Park - Upgrade	60 000	20 000	0	Recreation & Parks
CPX.0038312-F1	Mountain View Crescent Rd Park - Upgrade	50 000	50 000	0	Recreation & Parks
WPX.0014937	Sports & Recreation Programmes - Ward 71	50 000	0	0	Recreation & Parks
CPX.0037047-F1	Brocker Road Park - Upgrade	40 000	60 000	80 000	Recreation & Parks
WPX.0014939	Park Buddies - Ward 71	40 000	40 000	40 000	Recreation & Parks
CPX.0037197-F1	Ficus Park - Upgrade	40 000	40 000	40 000	Recreation & Parks
CPX.0037022-F1	Lynx Park - Upgrade	40 000	40 000	40 000	Recreation & Parks
CPX.0037082-F1	Restio Park - Upgrade	40 000	40 000	40 000	Recreation & Parks
WPX.0014188	NW Equipment - Ward 71	30 000	30 000	30 000	Support Services: S&S
WPX.0013960	Area Cleaning - Ward 71	0	110 000	130 000	Waste Services
Total for Ward 71		1 000 000	605 000	605 000	
Ward 73					
WPX.0013546	Grants-In-Aid - Ward 73	200 000	0	0	Citizen Interface
WPX.0014849	Youth Empowering Programme - Ward 73	60 000	60 000	60 000	Community, Arts & Culture Development
WPX.0014848	ECD Equipment - Ward 73	30 000	0	0	Community, Arts & Culture Development
CPX.0038377-F1	Meadowridge Library - Books & Materials	40 000	0	0	Library & Information Services
CPX.0038378-F1	Plumstead Library - Books & Materials	40 000	0	0	Library & Information Services
WPX.0015042	Meadowridge Lib - Annual Debating Comp	20 000	23 000	25 000	Library & Information Services
CPX.0036854-F1	Plumstead Library - Books & Materials	0	60 000	0	Library & Information Services
CPX.0036853-F1	Meadowridge Library - Books & Materials	0	60 000	0	Library & Information Services
CPX.0036788-F1	Plumstead Library - Gaming Equipment	0	15 000	0	Library & Information Services
WPX.0015051	Law Enforcement Officer - Ward 73	324 000	0	361 000	Operational Coordination
CPX.0037067-F1	Hauptville Circle Park - Upgrade	86 000	0	0	Recreation & Parks
CPX.0038328-F1	Sidewalk Construction - Old Kendal Road	200 000	0	0	Roads Infrastructure Management
WPX.0013474	NW Equipment - Ward 73	0	30 000	0	Support Services: S&S

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Total for Ward 73		1 000 000	248 000	446 000	
Ward 74					
WPX.0011334	Festive Lighting - Hout Bay	150 000	180 000	220 000	Electricity Generation & Distribution
CPX.0036712-F1	Hangberg Library - Books & Materials	25 000	0	0	Library & Information Services
CPX.0036711-F1	Hout Bay Library - Books & Materials	25 000	0	0	Library & Information Services
CPX.0036856-F1	Hangberg Library - Books & Materials	0	50 000	0	Library & Information Services
CPX.0036855-F1	Hout Bay Library - Books & Materials	0	50 000	0	Library & Information Services
CPX.0036861-F1	Hangberg Library - Books & Materials	0	0	70 000	Library & Information Services
CPX.0036860-F1	Hout Bay Library - Books & Materials	0	0	70 000	Library & Information Services
CPX.0037042-F1	Hout Bay Common - Upgrade	300 000	160 000	160 000	Recreation & Parks
CPX.0034905-F1	Valley Road - Non Motorised Transport	500 000	500 000	0	Roads Infrastructure Management
CPX.0038300-F1	Traffic Calming - Edward Street	0	60 000	0	Roads Infrastructure Management
CPX.0038330-F1	Beach Crescent - Non Motorised Transport	0	0	480 000	Roads Infrastructure Management
Total for Ward 74		1 000 000	1 000 000	1 000 000	
Multi-ward projects within Subcouncil 20					
	Unallocated Amount - Subcouncil 20	0	1 704 900	1 899 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 20		0	1 704 900	1 899 000	
Total for Subcouncil 20		5 000 000	5 000 000	5 000 000	
Subcouncil 21					
Ward 11					
WPX.0014852	Disability Awareness - Ward 11	30 000	0	0	Community, Arts & Culture Development
WPX.0014851	Gender Based Awareness Prog - Ward 11	30 000	0	0	Community, Arts & Culture Development
WPX.0014850	Youth Empowering Programmes - Ward 11	30 000	0	0	Community, Arts & Culture Development
CPX.0036749-F1	PD Paulse Library - Gaming Equipment	25 000	0	0	Library & Information Services

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
CPX.0036751-F1	Kuilsriver Library - Furniture	20 000	0	0	Library & Information Services
CPX.0036713-F1	Kuilsriver Library - Books	9 000	0	0	Library & Information Services
CPX.0036748-F1	PD Paulse Library - Furniture	4 000	0	0	Library & Information Services
CPX.0036771-F1	Mikro Street Park - Upgrade	100 000	0	0	Recreation & Parks
CPX.0036770-F1	Samuel Street Park - Upgrade	100 000	0	0	Recreation & Parks
CPX.0036772-F1	Fisant Street Park - Upgrade	100 000	0	0	Recreation & Parks
CPX.0038326-F1	Sidewalk Construction - Sarepta	235 000	0	0	Roads Infrastructure Management
CPX.0038287-F1	Traffic Calming - Keurboom Street	70 000	0	0	Roads Infrastructure Management
WPX.0014640	NW Equipment - Ward 11	147 000	0	0	Support Services: S&S
WPX.0013888	Area Cleaning - Ward 11	100 000	0	0	Waste Services
Total for Ward 11		1 000 000	0	0	
Ward 14					
WPX.0014855	Youth Skills Dev. Programme - Ward 14	40 000	0	0	Community, Arts & Culture Development
WPX.0014854	Substance Abuse Awareness - Ward 14	40 000	0	0	Community, Arts & Culture Development
WPX.0014856	Capacity Building: Seniors - Ward 14	35 000	0	0	Community, Arts & Culture Development
WPX.0014853	ECD Training Programme - Ward 14	30 000	0	0	Community, Arts & Culture Development
CPX.0038269-F1	LPR Camera - Albert Philander Street	85 000	0	0	Metropolitan Police Services
CPX.0036763-F1	Dennemere Sports Ground - Upgrade	200 000	0	0	Recreation & Parks
CPX.0036773-F1	Watsonia Park - Upgrade	100 000	0	0	Recreation & Parks
CPX.0036774-F1	Rusdal Park - Gym Equipment	100 000	0	0	Recreation & Parks
CPX.0038288-F1	Traffic Calming - Impala Street	70 000	0	0	Roads Infrastructure Management
CPX.0038308-F1	Gousblom Avenue - Bollards	20 000	0	0	Roads Infrastructure Management
Total for Ward 14		720 000	0	0	
Ward 16					
WPX.0014857	ECD Training Programme - Ward 16	100 000	0	0	Community, Arts & Culture Development

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
WPX.0014903	Arts & Culture Programme - Ward 16	70 000	0	0	Community, Arts & Culture Development
CPX.0036753-F1	Stratford Park - Gym Equipment	150 000	0	0	Recreation & Parks
CPX.0036752-F1	Napier Park - Gym Equipment	150 000	0	0	Recreation & Parks
WPX.0009526	Recreational Programmes - Ward 16	100 000	0	0	Recreation & Parks
CPX.0038446-F1	Traffic Calming - Ward 16	245 000	0	0	Roads Infrastructure Management
WPX.0014203	NW Equipment - Ward 16	185 000	0	0	Support Services: S&S
Total for Ward 16		1 000 000	0	0	
Ward 17					
WPX.0014877	Strengthening Families Prog - Ward 17	50 000	0	0	Community, Arts & Culture Development
WPX.0014860	ECD Equipment - Ward 17	50 000	0	0	Community, Arts & Culture Development
WPX.0014859	Men Inspired Programme - Ward 17	50 000	0	0	Community, Arts & Culture Development
WPX.0014858	Women Empowerment Programme - Ward 17	50 000	0	0	Community, Arts & Culture Development
CPX.0036750-F1	Brighton Park - Fencing	300 000	0	0	Recreation & Parks
WPX.0013554	Recreational Programmes - Ward 17	100 000	0	0	Recreation & Parks
CPX.0036766-F1	Hillcrest Community Hall - Gym equipment	95 000	0	0	Recreation & Parks
CPX.0038448-F1	Traffic Calming - Ward 17	70 000	0	0	Roads Infrastructure Management
WPX.0013890	Area Cleaning - Ward 17	100 000	0	0	Waste Services
Total for Ward 17		865 000	0	0	
Ward 19					
WPX.0014879	Elderly Health Care Prog - Ward 19	40 000	0	0	Community, Arts & Culture Development
WPX.0014878	Youth Skills Dev. Programme - Ward 19	30 000	0	0	Community, Arts & Culture Development
WPX.0014880	Community Leadership Prog - Ward 19	30 000	0	0	Community, Arts & Culture Development
WPX.0014683	Home Based Business Training - Ward 19	80 000	0	0	Economic Development & Investment
CPX.0038370-F1	CCTV/LPR Camera - Ward 19	85 000	0	0	Metropolitan Police Services
CPX.0036775-F1	Maisel Street Park - Upgrade	100 000	0	0	Recreation & Parks

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
WPX.0014945	Sports Tournament - Ward 19	50 000	0	0	Recreation & Parks
CPX.0037365-F1	Maisel Street Park - Landscaping	50 000	0	0	Recreation & Parks
WPX.0014947	Park Buddies - Maisel Street Park	50 000	0	0	Recreation & Parks
CPX.0038289-F1	Traffic Calming - Jonkman Street	35 000	0	0	Roads Infrastructure Management
WPX.0014157	NW Equipment - Ward 19	100 000	0	0	Support Services: S&S
WPX.0014700	Learnners & Drivers Lic Training - W19	250 000	0	0	Urban Regeneration
WPX.0013951	Area Cleaning - Ward 19	100 000	0	0	Waste Services
Total for Ward 19		1 000 000	0	0	
Ward 108					
WPX.0014891	Arts & Culture Programme - Ward 108	60 000	0	0	Community, Arts & Culture Development
WPX.0014892	Youth Career Development - Ward 108	50 000	0	0	Community, Arts & Culture Development
WPX.0014187	Youth Leadership Development - Ward 108	30 000	0	0	Community, Arts & Culture Development
WPX.0014898	Youth Skills Dev. Programme - Ward 108	30 000	0	0	Community, Arts & Culture Development
WPX.0014894	Women Empowerment Programme - Ward 108	30 000	0	0	Community, Arts & Culture Development
WPX.0014895	Substance Abuse Awareness - Ward 108	30 000	0	0	Community, Arts & Culture Development
WPX.0014896	Capacity Building: Seniors - Ward 108	30 000	0	0	Community, Arts & Culture Development
WPX.0014897	Disability Awareness - Ward 108	30 000	0	0	Community, Arts & Culture Development
WPX.0014893	ECD Educational Toys - Ward 108	20 000	0	0	Community, Arts & Culture Development
WPX.0014685	Small Business Development - Ward 108	100 000	0	0	Economic Development & Investment
CPX.0037021-F1	Bardale Community Hall - Sound System	120 000	0	0	Recreation & Parks
WPX.0014949	Sport & Rec Youth Programme - Ward 108	50 000	0	0	Recreation & Parks
CPX.0038338-F1	Sidewalk Construction - Ward 108	215 000	0	0	Roads Infrastructure Management
CPX.0038298-F1	Traffic Calming - Nooiensfontein Road	105 000	0	0	Roads Infrastructure Management
WPX.0015080	Stormwater Drain Cleaning - Ward 108	100 000	0	0	Roads Infrastructure Management
Total for Ward 108		1 000 000	0	0	

<i>WBS Element</i>	<i>Project Description</i>	<i>2024/25 Allocation</i>	<i>2025/26 Allocation</i>	<i>2026/27 Allocation</i>	<i>Department</i>
Ward 109					
WPX.0014901	Capacity Building: Seniors - Ward 109	40 000	0	0	Community, Arts & Culture Development
WPX.0014902	Women Empowerment Programme - Ward 109	40 000	0	0	Community, Arts & Culture Development
WPX.0014900	Youth Day Event - Ward 109	40 000	0	0	Community, Arts & Culture Development
WPX.0014899	ECD Equipment - Ward 109	25 000	0	0	Community, Arts & Culture Development
CPX.0035050-F1	CCTV Monitoring Station - Macassar	430 000	0	0	Metropolitan Police Services
CPX.0038445-F1	Traffic Calming - Ward 109	335 000	0	0	Roads Infrastructure Management
WPX.0014201	NW Equipment - Ward 109	90 000	0	0	Support Services: S&S
Total for Ward 109		1 000 000	0	0	
Multi-ward projects within Subcouncil 21					
CPX.0038325-F1	Sidewalk Construction - Drakenstein Road	415 000	0	0	Roads Infrastructure Management
	Unallocated Amount - Subcouncil 21	0	7 000 000	7 000 000	Citizen Interface
Total for Multi-ward projects within Subcouncil 21		415 000	7 000 000	7 000 000	
Total for Subcouncil 21		7 000 000	7 000 000	7 000 000	
Grand Total		116 000 000	116 000 000	116 000 000	