



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

ANNEXURE 33

OPERATING SUBCOUNCIL 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 Subcouncil allocation projects supported by Subcouncils

WBS Element	Project Description	2024/25 Allocation	2025/26 Allocation	2026/27 Allocation	Department
Subcouncil 1					
SPX.0003463	Park Buddies - Wards 29 & 32	632 500	682 500	682 500	Recreation & Parks
SPX.0003508	Park Buddies - Wards 23 & 107	632 500	682 500	682 500	Recreation & Parks
SPX.0000162	Weed Spraying - Subcouncil 1	435 000	435 000	435 000	Roads Infrastructure Management
SPX.0000161	Road Markings - Wards 29 & 32	200 000	100 000	100 000	Roads Infrastructure Management
Total for Subcouncil 1		1 900 000	1 900 000	1 900 000	
Subcouncil 2					
SPX.0004085	Law Enforcement Officers - Subcouncil 2	1 750 000	0	0	Operational Coordination
SPX.0004050	Peace Ambassadors Training - SC02	150 000	0	0	Urban Regeneration
	Unallocated Amount - Subcouncil 2	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 2		1 900 000	1 900 000	1 900 000	
Subcouncil 3					
SPX.0003530	Law Enforcement Overtime - SC03	750 000	0	0	Operational Coordination
SPX.0004078	Park Maintenance - SC03	200 000	0	0	Recreation & Parks
SPX.0003535	Catchpits & Pond Cleaning - SC03	550 000	0	0	Roads Infrastructure Management
SPX.0003536	Stormwater Infrastruct Cleaning - SC03	400 000	0	0	Roads Infrastructure Management
	Unallocated Amount - Subcouncil 3	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 3		1 900 000	1 900 000	1 900 000	

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Subcouncil 4					
SPX.0004101	Area Cleaning - Subcouncil 4	1 900 000	1 900 000	1 900 000	Waste Services
Total for Subcouncil 4		1 900 000	1 900 000	1 900 000	
Subcouncil 5					
SPX.0004018	Situational Crime Prevention - SC05	1 900 000	0	0	Support Services: S&S
	Unallocated Amount - Subcouncil 5	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 5		1 900 000	1 900 000	1 900 000	
Subcouncil 6					
SPX.0000163	Sidewalk Maintenance - Ward 3	475 000	0	0	Roads Infrastructure Management
SPX.0003474	Area Cleaning - Subcouncil 6	1 425 000	0	0	Waste Services
	Unallocated Amount - Subcouncil 6	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 6		1 900 000	1 900 000	1 900 000	
Subcouncil 7					
SPX.0004088	Facility Protection - Subcouncil 7	500 000	0	0	Operational Coordination
SPX.0004079	Park Maintenance - Subcouncil 7	640 000	640 000	640 000	Recreation & Parks
SPX.0003537	Road Maintenance - Subcouncil 7	380 000	380 000	380 000	Roads Infrastructure Management
SPX.0003475	Area Cleaning - Subcouncil 7	380 000	380 000	380 000	Waste Services
	Unallocated Amount - Subcouncil 7	0	500 000	500 000	Citizen Interface
Total for Subcouncil 7		1 900 000	1 900 000	1 900 000	
Subcouncil 8					
SPX.0003545	Helderberg Night Market	500 000	500 000	500 000	Economic Development & Investment
SPX.0004081	Repairs and Maintenance - Sportsfields	1 400 000	0	0	Recreation & Parks

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	Unallocated Amount - Subcouncil 8	0	1 400 000	1 400 000	Citizen Interface
Total for Subcouncil 8		1 900 000	1 900 000	1 900 000	
Subcouncil 9					
SPX.0003529	Traffic Enforcement Operations - SC09	1 900 000	1 900 000	1 900 000	Operational Coordination
Total for Subcouncil 9		1 900 000	1 900 000	1 900 000	
Subcouncil 10					
SPX.0003497	Safety Ambassadors - Subcouncil 10	1 900 000	0	0	Urban Regeneration
	Unallocated Amount - Subcouncil 10	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 10		1 900 000	1 900 000	1 900 000	
Subcouncil 11					
SPX.0004091	Law Enforcement Officers - Ward 58 & 60	760 000	0	0	Operational Coordination
SPX.0003513	Youth Development Programme - Ward 47	380 000	0	0	Urban Regeneration
SPX.0004103	Area Cleaning - Ward 59	380 000	0	0	Waste Services
SPX.0003477	Area Cleaning - Ward 48	380 000	0	0	Waste Services
	Unallocated Amount - Subcouncil 11	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 11		1 900 000	1 900 000	1 900 000	
Subcouncil 12					
SPX.0004015	EPWP Life Skill Trainers - Subcouncil 12	900 000	0	0	Community, Arts & Culture Development
SPX.0003492	Green Jobs - Subcouncil 12	1 000 000	0	0	Environmental Management
	Unallocated Amount - Subcouncil 12	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 12		1 900 000	1 900 000	1 900 000	

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Subcouncil 13					
SPX.0004037	Green Jobs - Subcouncil 13	300 000	0	0	Environmental Management
SPX.0004082	Park Maintenance - Subcouncil 13 Central	400 000	0	0	Recreation & Parks
SPX.0004080	Park Maintenance - Subcouncil 13 South	300 000	0	0	Recreation & Parks
SPX.0004072	Learner Drivers License Training - SC13	900 000	0	0	Urban Regeneration
	Unallocated Amount - Subcouncil 13	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 13		1 900 000	1 900 000	1 900 000	
Subcouncil 14					
SPX.0004061	Employ Fieldworkers - Subcouncil 14	1 900 000	0	0	Informal Settlements
	Unallocated Amount - Subcouncil 14	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 14		1 900 000	1 900 000	1 900 000	
Subcouncil 15					
SPX.0004089	Langa Sports Complex - Maintenance	1 150 000	0	0	Recreation & Parks
SPX.0004074	Community Ambassadors - Langa & Ward 31	750 000	0	0	Urban Regeneration
	Unallocated Amount - Subcouncil 15	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 15		1 900 000	1 900 000	1 900 000	
Subcouncil 16					
SPX.0003526	Park Buddies - Subcouncil 16	900 000	0	0	Recreation & Parks
SPX.0003479	Area Cleaning - Subcouncil 16	1 000 000	0	0	Waste Services
	Unallocated Amount - Subcouncil 16	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 16		1 900 000	1 900 000	1 900 000	

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Subcouncil 17					
SPX.0003472	Park Maintenance - Subcouncil 17	950 000	0	0	Recreation & Parks
SPX.0004093	Park Buddies - Subcouncil 17	950 000	0	0	Recreation & Parks
	Unallocated Amount - Subcouncil 17	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 17		1 900 000	1 900 000	1 900 000	
Subcouncil 18					
SPX.0004016	Cultural Mapping & Planning - Ward 67	300 000	0	0	Community, Arts & Culture Development
SPX.0004023	Part Time Traffic Attendants - Ward 66	950 000	0	0	Operational Coordination
SPX.0004105	Operation Clean-Up - Ward 67	650 000	0	0	Waste Services
	Unallocated Amount - Subcouncil 18	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 18		1 900 000	1 900 000	1 900 000	
Subcouncil 19					
SPX.0003494	Green Jobs - Subcouncil 19	1 900 000	0	0	Environmental Management
	Unallocated Amount - Subcouncil 19	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 19		1 900 000	1 900 000	1 900 000	
Subcouncil 20					
SPX.0004038	Green Jobs - Ward 71	300 000	0	0	Environmental Management
SPX.0000164	Road Maintenance - Ward 71	800 000	0	0	Roads Infrastructure Management
SPX.0000165	Road Maintenance - Lindeshof Road	300 000	0	0	Roads Infrastructure Management
SPX.0004020	Area Cleaning - Ward 71	500 000	0	0	Waste Services
	Unallocated Amount - Subcouncil 20	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 20		1 900 000	1 900 000	1 900 000	

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Subcouncil 21					
SPX.0004096	Law Enforcement Officers - Ward 19	950 000	0	0	Operational Coordination
SPX.0004094	Law Enforcement Overtime - Ward 16	475 000	0	0	Operational Coordination
SPX.0000166	Road Markings & Maintenance - Ward 17	475 000	0	0	Roads Infrastructure Management
	Unallocated Amount - Subcouncil 21	0	1 900 000	1 900 000	Citizen Interface
Total for Subcouncil 21		1 900 000	1 900 000	1 900 000	
Grand Total		39 900 000	39 900 000	39 900 000	