



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

ANNEXURE 26

DETAILED OPERATIONAL PROJECTS (MBRR TABLE SA38)

CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
R Thousand														
Community and public safety	Peoples Housing Process - Lavender Hill East	G04.00006	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	67	18.51564486	-34.0724499	2	569	–	–	–	
Community and public safety	Anti-Retroviral Programme	G06.00056-F1	A long and healthy life for all South Africans	Inclusion and access	The Caring City	200	18.5949097	-33.8907923	257 047	278 156	300 230	310 159	310 169	
Community and public safety	Vaccines - Southern Sub-District	G07.00019-F1	A long and healthy life for all South Africans	Inclusion and access	The Caring City	200	18.5949097	-33.8907923	14 441	15 560	12 721	12 721	12 721	
Community and public safety	Vaccines - Northern Sub-District	G07.00020-F1	A long and healthy life for all South Africans	Inclusion and access	The Caring City	801	18.5949097	-33.8907923	9 234	10 034	8 203	8 203	8 203	
Community and public safety	Vaccines - Western Sub-District	G07.00021-F1	A long and healthy life for all South Africans	Inclusion and access	The Caring City	200	18.5949097	-33.8907923	12 341	15 201	12 428	12 428	12 428	
Community and public safety	Vaccines - Klipfontein Sub-District	G07.00022-F1	A long and healthy life for all South Africans	Inclusion and access	The Caring City	803	18.5949097	-33.8907923	12 042	13 006	10 634	10 634	10 634	
Community and public safety	Vaccines - Mitchell's Plain Sub-District	G07.00023-F1	A long and healthy life for all South Africans	Inclusion and access	The Caring City	804	18.5949097	-33.8907923	16 333	17 117	13 994	13 994	13 994	
Community and public safety	Vaccines - Tygerberg Sub-District	G07.00024-F1	A long and healthy life for all South Africans	Inclusion and access	The Caring City	803	18.5949097	-33.8907923	13 969	15 867	12 972	12 972	12 972	
Community and public safety	Vaccines - Khayelitsha Sub-District	G07.00028-F1	A long and healthy life for all South Africans	Inclusion and access	The Caring City	92	18.66123854	-34.042994	9 166	12 662	10 352	10 352	10 352	
Community and public safety	Vaccines - Eastern Sub-District	G07.00029-F1	A long and healthy life for all South Africans	Inclusion and access	The Caring City	802	18.5949097	-33.8907923	11 318	12 668	10 357	10 357	10 357	
Community and public safety	Conditional Grant Staff & Expenditure at Libraries	G08.00006-F1	A comprehensive, responsive and sustainable social protection system	Inclusion and access	The Inclusive City	200	18.5949097	-33.8907923	45 099	49 656	41 132	46 548	47 357	
Community and public safety	TB Crisis Plan	G08.00096-F1	A long and healthy life for all South Africans	Inclusion and access	The Caring City	200	18.5949097	-33.8907923	30 666	32 138	87 317	105 645	99 712	
Community and public safety	Housing Consumer Education	G08.00125-F1	Sustainable human settlements and improved quality of household life	Spatial integration	The Caring City	200	18.5949097	-33.8907923	8	–	–	–	–	
Community and public safety	Law Enforcement Officers: Cape Town City Improvement districts	G09.00122-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	916	18.381109	-33.972663	700	–	–	–	–	
Community and public safety	Law Enforcement Officers: Sea Point City Improvement districts	G09.00124-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	916	18.381109	-33.972663	350	398	410	–	–	
Community and public safety	Peoples Housing Process - Isiqalo Phase i & ii	G10.00097-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.8907923	261	580	–	–	–	
Community and public safety	Law Enforcement Officers: Woodstock City Improvement districts	G11.00055-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	115	18.43599132	-33.9180271	175	199	–	–	–	
Community and public safety	Law Enforcement Officers: Green Point	G11.00058-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	115	18.43599132	-33.9180271	350	430	–	–	–	
Community and public safety	Law Enforcement Officers: Claremont City Improvement districts	G11.00059-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	920	18.439732	-34.031391	286	398	410	–	–	
Community and public safety	Peoples Housing Process - llinge Labahlali (324 Units)	G11.00072-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	201	18.5949097	-33.8907923	–	1 835	–	–	–	
Community and public safety	Housing - Disaster Funding	G12.00002-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.8907923	52 534	–	–	–	–	
Community and public safety	Informal Settlements	G12.00003-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	61	18.41399773	-34.231229	927	1 102	–	–	–	
Community and public safety	Atlantis Kanonkop	G12.00023-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	901	18.483812	-33.643169	–	2 650	–	–	–	
Community and public safety	Peoples Housing Process - Mfuleni Habitat For Humanity Phase 3	G12.00035-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	802	18.5949097	-33.8907923	506	2	–	–	–	
Community and public safety	Peoples Housing Process - Nonqubela Phase 2	G12.00036-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	93	18.68493654	-34.0322989	–	83	–	–	–	
Community and public safety	Traffic Officer	G12.00081-F1	All people in South Africa are and feel safe	Inclusion and access	The Safe City	55	18.49663557	-33.8942375	532	618	618	–	–	
Community and public safety	Delft The Hague, Roosendaal	G12.00097-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	201	18.5949097	-33.8907923	3 000	1 600	–	–	–	
Community and public safety	New Housing Development Capacity	G13.00001-F2	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.8907923	4 152	–	–	–	–	
Community and public safety	Traffic Officers: Main Road Pt Lane	G13.00028-F3	All people in South Africa are and feel safe	Inclusion and access	The Safe City	200	18.5949097	-33.8907923	4 632	5 514	5 053	5 053	5 053	
Community and public safety	Peoples Housing Process - Masiphumelele Phase 5 (Noordhoek)	G13.00045-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	69	18.37860577	-34.1070936	–	6	–	–	–	
Community and public safety	Peoples Housing Process - Masiphumelele (Witsand) Phase ii	G13.00049-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Caring City	200	18.5949097	-33.8907923	–	235	–	–	–	

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Community and public safety	Peoples Housing Process - Siyifumene Phase i	G13.00066-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	459	–	–	–
Community and public safety	Peoples Housing Process - Masikhanye: Silvertown: Khayelitsha	G13.00071-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	2 118	–	–	–
Community and public safety	Peoples Housing Process - Siyaphumelela Infill Phase i & Phase ii	G13.00077-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	49	190	–	–	–
Community and public safety	Peoples Housing Process - Silvertown (Khayelitsha)	G13.00080-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	201	18.5949097	-33.8907923	567	2 999	–	–	–
Community and public safety	Voortrekker Road Corridor Improvement District	G13.00083-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	906	18.623255	-33.920005	231	398	410	–	–
Community and public safety	Peoples Housing Process - Sophumelela Phase i (Khayelitsha)	G13.00092-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	909	18.65058	-34.016404	–	214	–	–	–
Community and public safety	Peoples Housing Process - Luxolo (Philippi)	G13.00097-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	913	18.597026	-34.006088	78	–	–	–	–
Community and public safety	Heideveld Infill - Top Structures	G13.00107-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	44	18.54664498	-33.9636142	18	790	–	–	–
Community and public safety	Peoples Housing Process - Nomzabalazo Project 4 Phase1 & Phase 2	G13.00117-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	902	18.71013	-33.882258	–	138	–	–	–
Community and public safety	Pelican Park: 2083 Top Structures	G14.00023-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	67	18.51564486	-34.0724499	–	321	–	–	–
Community and public safety	Peoples Housing Process: Lathi-Tha Phase i	G14.00041-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	236	–	–	–
Community and public safety	Peoples Housing Process: Sophumelela Phase ii & iv	G14.00049-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	93	18.68493654	-34.0322989	–	305	–	–	–
Community and public safety	Belhar/Pentech Infill Housing Project	G14.00052-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	12	18.64685329	-33.9457297	–	1 021	4 400	–	–
Community and public safety	Peoples Housing Process: Imvumelwano Phase i	G14.00053-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	96	18.70781589	-34.0412378	7	15	–	–	–
Community and public safety	Peoples Housing Process: Masakhe Phase i & ii	G14.00065-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	1 271	6 659	–	–	–
Community and public safety	Peoples Housing Process: Sinothando Phase i	G14.00077-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	93	18.68493654	-34.0322989	30	34	–	–	–
Community and public safety	Peoples Housing Process: Ikhwezi Lomsó	G14.00085-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	802	18.5949097	-33.8907923	–	27	–	–	–
Community and public safety	Peoples Housing Process: Intsika Phase i	G14.00098-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	801	18.5949097	-33.8907923	1 315	2 190	–	–	–
Community and public safety	Sir Lowrys Pass Village temporary relocation area	G14.00104-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	84	18.92301468	-34.0730528	1 390	–	–	–	–
Community and public safety	EHP - Mfuleni Farm 952-4	G14.00106-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	16	18.70618768	-34.0182739	5 452	–	–	–	–
Community and public safety	NHBRC - Enrolment Fees	G14.00113-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	10 434	4 159	–	–	–
Community and public safety	Peoples Housing Process: Khululeka Phase i	G14.00117-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	802	18.5949097	-33.8907923	1 524	2 137	–	–	–
Community and public safety	Peoples Housing Process: Masinyameke Phase i & ii & iii	G14.00120-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	802	18.5949097	-33.8907923	865	1 237	–	–	–
Community and public safety	Peoples Housing Process: Sophumelela (Vrygrond) Phase i	G14.00123-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	804	18.5949097	-33.8907923	1 025	318	–	–	–
Community and public safety	Peoples Housing Process: Luxolo Phase ii (Philippi)	G14.00126-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	913	18.597026	-34.006088	95	–	–	–	–
Community and public safety	Peoples Housing Process: Nonqubela Project 2	G14.00133-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	93	18.68493654	-34.0322989	311	551	–	–	–
Community and public safety	Peoples Housing Process: Mountain View Phase ii Ocean View	G15.00028-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	103	–	–	–
Community and public safety	Peoples Housing Process: Rondevlei Phase ii	G15.00031-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	918	18.528419	-34.034459	–	427	–	–	–
Community and public safety	Peoples Housing Process: Mzomhle	G15.00043-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	802	18.5949097	-33.8907923	10	0	–	–	–
Community and public safety	V & A Waterfront - Traffic Officer	G15.00049-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	115	18.43599132	-33.9180271	778	949	–	–	–
Community and public safety	Training Of Auxiliary Le Officers	G15.00062-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	200	18.5949097	-33.8907923	4 207	4 917	4 629	4 852	5 070
Community and public safety	Peoples Housing Process Odwa Phase 1	G15.00095-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	802	18.5949097	-33.8907923	1 085	778	–	–	–

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R Thousand													
Community and public safety	Peoples Housing Process: Siluncedo	G15.00105-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	802	18.5949097	-33.8907923	–	351	–	–	–
Community and public safety	Peoples Housing Process: Ilitha (Bardale)	G15.00108-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	16	18.70618768	-34.0182739	–	469	–	–	–
Community and public safety	Peoples Housing Process: Ilitha Labantu 2	G16.00010-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	913	18.597026	-34.006088	1 618	2 570	–	–	–
Community and public safety	Peoples Housing Process: Bardale 1	G16.00013-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	802	18.5949097	-33.8907923	3 379	2 807	–	–	–
Community and public safety	Peoples Housing Process: Ikhwezi Lomso (Bardale)	G16.00016-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	108	18.67330808	-33.9821198	1 008	1 300	–	–	–
Community and public safety	Law Enforcement Officers: Observatory City Improvement districts	G16.00025-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	916	18.381109	-33.972663	318	–	–	–	–
Community and public safety	Maitland/Salt River City Improvement districts	G17.00007-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	200	18.5949097	-33.8907923	174	199	–	–	–
Community and public safety	Somerset West City Improvement districts	G17.00008-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	924	18.700891	-34.055099	32	199	205	–	–
Community and public safety	Stikland City Improvement districts	G17.00009-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	906	18.623255	-33.920005	43	199	205	–	–
Community and public safety	Part Time Traffic Attend: Rustenberg Girls	G17.00012-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	57	18.46271449	-33.9431959	36	50	43	–	–
Community and public safety	Part Time Traffic Attend: Westcott Primary	G17.00013-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	73	18.46112645	-34.0337144	36	50	43	–	–
Community and public safety	Fisantekraal Garden Cities (RDP 4672)	GPX.0000004-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	105	18.67198182	-33.7330794	–	148	–	–	–
Community and public safety	Fisantekraal Garden Cities (RDP 4672)	GPX.0000005-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	105	18.67198182	-33.7330794	27 375	3 730	–	–	–
Community and public safety	Edward Street: Grassy Park Development	GPX.0000007-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	66	18.50657589	-34.0287749	–	–	4 792	6 208	–
Community and public safety	Delft - The Hague Phase 1	GPX.0000017-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	201	18.5949097	-33.8907923	17 000	25 235	–	–	–
Community and public safety	Delft - The Hague Phase 2	GPX.0000018-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	13	18.64368441	-33.9619769	54 448	–	–	–	–
Community and public safety	Somerset West 10 Ha Site	GPX.0000020-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	15	18.83134286	-34.0625788	20 014	5 945	–	–	–
Community and public safety	Gugulethu Infill Project Erf 8448/Maumau	GPX.0000023-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	7 361	20 000	20 000	–	–
Community and public safety	Glenhaven Social	GPX.0000028-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	9	18.64609882	-33.9232281	31 383	–	–	–	–
Community and public safety	Imizamo Yethu - Hout Bay Housing Project	GPX.0000029-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	74	18.35511369	-34.0274674	–	–	9 600	2 000	–
Community and public safety	Valhalla Park Integrated Housing Project	GPX.0000038-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	30	18.55911764	-33.9322	–	5 000	15 000	20 000	–
Community and public safety	Macassar Bng Housing Project	GPX.0000040-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	109	18.76744797	-34.0627292	–	–	31 065	39 000	31 600
Community and public safety	Philippi East Phase 5	GPX.0000045-F1			The Caring City	35	18.61278003	-34.0052222	–	133	327	–	–
Community and public safety	Morkel's Cottage Strand Housing Project	GPX.0000057-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	86	18.85416001	-34.1244496	–	2 476	–	–	–
Community and public safety	USDG Project Managers And Governance	GPX.0000104-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	9 021	12 856	13 848	15 299	19 687
Community and public safety	Peoples Housing Process - Vukuzenzele (Khayelitsha)	GPX.0000111-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	2 273	3 723	2 530	–	–
Community and public safety	Peoples Housing Process Consolidations	GPX.0000127-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	26 697	–	12	61 436	58 626
Community and public safety	Peoples Housing Process: Sekunjalo (Wallacedene)	GPX.0000142-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	6	18.73650364	-33.8734544	9 851	6 112	2 566	–	–
Community and public safety	Peoples Housing Process: Masakhe (Khayelitsha)	GPX.0000152-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	924	18.700891	-34.055099	981	1 278	–	–	–
Community and public safety	Traffic Officers ACSA	GPX.0000204-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	24	18.60793533	-33.9684088	1 710	–	–	–	–
Community and public safety	Repairs To Gugulethu Clinic	GPX.0000222-F1	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	The Caring City	41	18.56712534	-33.9829246	2	71	–	–	–
Community and public safety	Peoples Housing Process: Manenberg The Downs	GPX.0000241-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	45	18.55568911	-33.9828865	1 881	16 175	7 509	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Community and public safety	Peoples Housing Process: Sizamile (Khayelitsha)	GPX.0000243-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	94	18.67517405	-34.0420568	194	130	–	–	–
Community and public safety	Maroela Housing (South)	GPX.0000277-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	111	18.72196128	-33.8505029	–	–	19 000	30 000	–
Community and public safety	Sir Lowry's Pass Human Settlements Development Grant Project	GPX.0000278-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	84	18.92301468	-34.0730528	–	–	8 396	20 000	–
Community and public safety	Bayside Law Enforcement	GPX.0000291-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	23	18.47984825	-33.7382781	224	–	–	–	–
Community and public safety	Long Street Law Enforcement	GPX.0000292-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	916	18.381109	-33.972663	766	1 644	–	–	–
Community and public safety	Big Bay Law Enforcement	GPX.0000293-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	23	18.47984825	-33.7382781	94	–	–	–	–
Community and public safety	Green Point Law Enforcement	GPX.0000302-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	115	18.43599132	-33.9180271	115	–	–	–	–
Community and public safety	Beacon Valley	GPX.0000313-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	116	18.63547529	-34.0298299	–	–	5 000	20 000	20 000
Community and public safety	Nutrition Supplement Programme	GPX.0000321-F1	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	5 373	6 548	6 664	7 012	6 900
Community and public safety	Park Planning & Design - Professional Services	GPX.0000336-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Inclusive City	200	18.5949097	-33.8907923	586	1 414	–	–	–
Community and public safety	Eradication Of Registration Backlog	GPX.0000345-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	421	1 800	–	–	–
Community and public safety	Eradication Of Registration Backlog	GPX.0000345-F2	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	26 711	–	–	–	–
Community and public safety	Peoples Housing Process: Masiphatisane Phase vi	GPX.0000401-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	902	18.71013	-33.882258	5 017	6 908	3 052	–	–
Community and public safety	Staffing: Informal Settlements	GPX.0000412-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	3 449	3 610	3 791	3 980	4 179
Community and public safety	City Improvement districts - Traffic Wardens	GPX.0000432-F1	<i>All people in South Africa are and feel safe</i>	<i>Growth</i>	The Safe City	200	18.5949097	-33.8907923	689	958	–	–	–
Community and public safety	Peoples Housing Process: KTC 3 (Nyanga)	GPX.0000441-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	1 940	3 803	3 194	–	–
Community and public safety	Law Enforcement Officer: Blackheath City Improvement districts	GPX.0000453-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	14	18.71646484	-33.96463	157	199	–	–	–
Community and public safety	IDA Projects	GPX.0000465-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Spatial integration</i>	The Caring City	200	18.5949097	-33.8907923	46 629	22 904	7 500	19 500	30 000
Community and public safety	Periodicals Subscriptions	GPX.0000475-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Inclusive City	200	18.5949097	-33.8907923	5 294	5 374	5 338	5 429	5 521
Community and public safety	Peoples Housing Process: Silakhe (Mfuleni)	GPX.0000517-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	802	18.5949097	-33.8907923	4 154	5 224	1 850	–	–
Community and public safety	Peoples Housing Process: Pella (Atlantis)	GPX.0000521-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	3 987	1 896	–	–	–
Community and public safety	Peoples Housing Process: Sisonke 2 (Wallacedene)	GPX.0000522-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	902	18.71013	-33.882258	3 764	5 104	2 390	–	–
Community and public safety	Erf 160: Boys Town - Philippi	GPX.0000542-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	35	18.61278003	-34.0052222	–	392	–	–	–
Community and public safety	Peoples Housing Process: Cingicoebo (Philippi)	GPX.0000572-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	80	18.57361771	-34.0069078	1 115	242	–	–	–
Community and public safety	Peoples Housing Process: Icuba (Philippi)	GPX.0000575-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	913	18.597026	-34.006088	719	43	–	–	–
Community and public safety	Peoples Housing Process Makwakhwe (Bardale)	GPX.0000597-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	35	18.61278003	-34.0052222	259	372	–	–	–
Community and public safety	Peoples Housing Process: Sakhikhaya (Bardale)	GPX.0000600-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	802	18.5949097	-33.8907923	35	315	–	–	–
Community and public safety	Bergvliet High Part-time traffic attendant	GPX.0000608-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	73	18.46112645	-34.0337144	36	–	–	–	–
Community and public safety	Enforcement Officers	GPX.0000615-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	200	18.5949097	-33.8907923	9 822	11 550	–	–	–
Community and public safety	Occupancy Surveys	GPX.0000623-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	1 323	9 108	–	–	–
Community and public safety	EEDBS Planning	GPX.0000629-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	31 537	–	–	–	20 000
Community and public safety	Peoples Housing Process Nomzabalazo 5 Phase10 (Wallacedene)	GPX.0000632-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	902	18.71013	-33.882258	8 667	5 311	6 003	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Community and public safety	Du Noon Library	GPX.0000651-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Inclusive City	104	18.533217	-33.7611534	1 918	1 072	1 984	1 984	2 000
Community and public safety	Peoples Housing Process: Luncedo (Bardale)	GPX.0000671-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	35	18.61278003	-34.0052222	1 099	2 511	–	–	–
Community and public safety	Peoples Housing Process: Wallacedene 4	GPX.0000673-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	902	18.71013	-33.882258	2 790	4 756	–	–	–
Community and public safety	Elsies River / Beaconvale City Improvement districts	GPX.0000683-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	904	18.568844	-33.920811	318	398	410	–	–
Community and public safety	Montague Gardens/ Marconi Beam City Improvement districts	GPX.0000685-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	801	18.5949097	-33.8907923	127	210	–	–	–
Community and public safety	Groot Schuur City Improvement districts	GPX.0000687-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	201	18.5949097	-33.8907923	175	199	–	–	–
Community and public safety	Peoples Housing Process: Wolanani (Bardale)	GPX.0000703-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	35	18.61278003	-34.0052222	1 399	2 649	–	–	–
Community and public safety	EHP: 12 & 14 St Kilda Rd Rondevlei	GPX.0000728-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	60	18.5009606	-33.982627	–	19	–	–	–
Community and public safety	Establishment and support K9 Unit	GPX.0000735-F1	<i>All people in South Africa are and feel safe</i>	<i>Growth</i>	The Safe City	200	18.5949097	-33.8907923	2 635	–	–	–	–
Community and public safety	Harare Infill Housing Project	GPX.0000745-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	910	18.65721	-34.04344	–	26 000	29 534	–	–
Community and public safety	Highlands Drive Infill Housing Project	GPX.0000747-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	–	5 000	20 000	20 000
Community and public safety	Sheffield Road Housing Project 200 Units	GPX.0000749-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	35	18.61278003	-34.0052222	–	–	6 400	20 000	20 363
Community and public safety	Peoples Housing Process: Sikhululekile (Khayelitsha)	GPX.0000771-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	802	18.5949097	-33.8907923	2 216	3 615	2 460	–	–
Community and public safety	Pook Se Bos	GPX.0000775-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	46	18.53938961	-33.9806451	–	–	11 540	8 006	–
Community and public safety	Grand China	GPX.0000802-F1	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	The Safe City	4	18.51216516	-33.8635283	366	–	–	–	–
Community and public safety	Peoples Housing Process: Masizakhele 6 (Wallacedene)	GPX.0000818-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	902	18.71013	-33.882258	16 719	5 877	2 565	–	–
Community and public safety	Peoples Housing Process: United Community (Khayelitsha)	GPX.0000819-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	802	18.5949097	-33.8907923	483	5 201	2 366	–	–
Community and public safety	Aerial Support Fire Suppression	GPX.0000833-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	200	18.5949097	-33.8907923	41	–	–	–	–
Community and public safety	Peoples Housing Process: Masiphumelele Phase 4 (Kommetjie)	GPX.0000841-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	69	18.37860577	-34.1070936	21 613	6 399	–	–	–
Community and public safety	Establishment and support K9 Unit FY20	GPX.0000851-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	201	18.5949097	-33.8907923	1 623	677	–	–	–
Community and public safety	Establishment and support K9 Unit FY21	GPX.0000852-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	200	18.5949097	-33.8907923	–	2 530	–	–	–
Community and public safety	Establishment and support K9 Unit FY22	GPX.0000853-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	201	18.5949097	-33.8907923	–	–	2 783	–	–
Community and public safety	Wynberg City Improvement District	GPX.0000864-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	201	18.5949097	-33.8907923	174	199	–	–	–
Community and public safety	N1 City Mall City Improvement districts	GPX.0000878-F1	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	The Safe City	1	18.56478213	-33.8543429	190	–	–	–	–
Community and public safety	Peoples Housing Process: Masithandaze (Khayelitsha)	GPX.0000902-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	909	18.65058	-34.016404	896	971	–	–	–
Community and public safety	Skills Development Training	GPX.0000922-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	905	18.607782	-33.967579	1 414	976	–	–	–
Community and public safety	Peoples Housing Process: Senzeni (Khayelitsha)	GPX.0000952-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	909	18.65058	-34.016404	–	4 998	2 432	–	–
Community and public safety	Peoples Housing Process: Senzeni (Khayelitsha)	GPX.0000952-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	909	18.65058	-34.016404	3 031	–	–	–	–
Community and public safety	Fisantekraal Greenville Phase 3	GPX.0000954-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Spatial integration</i>	The Caring City	105	18.67198182	-33.7330794	–	40 000	20 000	–	–
Community and public safety	Fisantekraal Greenville Phase 3	GPX.0000954-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Spatial integration</i>	The Caring City	105	18.67198182	-33.7330794	1 576	–	–	–	–
Community and public safety	EHP: 17 Ingwe Dr, Joe Slovo Erf 24586	GPX.0000963-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	4	18.51216516	-33.8635283	–	127	–	–	–
Community and public safety	Informal Settlement Planning	GPX.0000974-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	The Caring City	200	18.5949097	-33.8907923	–	5 000	10 000	15 000	20 000

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Community and public safety	Informal Settlement Community Surveying	GPX.0000975-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	The Caring City	200	18.5949097	-33.8907923	–	5 000	10 000	15 000	20 000
Community and public safety	Peoples Housing Process: Zakhele (Khayelitsha)	GPX.0000981-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	909	18.65058	-34.016404	–	1 969	2 396	–	–
Community and public safety	Peoples Housing Process: Zakhele (Khayelitsha)	GPX.0000981-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	909	18.65058	-34.016404	1 992	–	–	–	–
Community and public safety	Golden Arrow Bus Service	GPX.0000983-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	200	18.5949097	-33.8907923	1 310	–	–	–	–
Community and public safety	Peoples Housing Process: Nobantu (Khayelitsha)	GPX.0000991-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	909	18.65058	-34.016404	–	1 699	–	–	–
Community and public safety	Peoples Housing Process: Nobantu (Khayelitsha)	GPX.0000991-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	909	18.65058	-34.016404	266	–	–	–	–
Community and public safety	Eskom Relocation Electricity Meters Peoples Housing Process	GPX.0000993-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Spatial integration</i>	The Caring City	200	18.5949097	-33.8907923	–	3 000	3 000	3 000	–
Community and public safety	Smartcape Digital Cadetts	GPX.0001002-F1	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Inclusion and access</i>	The Inclusive City	200	18.5949097	-33.8907923	2 895	3 484	–	–	–
Community and public safety	Smartcape Digital Cadetts	GPX.0001002-F1	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Inclusion and access</i>	The Inclusive City	200	18.5949097	-33.8907923	74	–	–	–	–
Community and public safety	Forres Prep School - Part-time traffic attendant	GPX.0001032-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	57	18.46271449	-33.9431959	–	24	19	–	–
Community and public safety	Morkel's Cottage Strand (UISP)	GPX.0001043-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Spatial integration</i>	The Caring City	908	18.9048	-34.120576	–	590	–	–	–
Community and public safety	Médecins Sans Frontières	GPX.0001072-F2	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	The Caring City	802	18.5949097	-33.8907923	119	–	–	–	–
Community and public safety	Peoples Housing Process: Masikhule (Khayelitsha)	GPX.0001083-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	1 332	–	–	–
Community and public safety	Peoples Housing Process: Masikhule (Khayelitsha)	GPX.0001083-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	522	–	–	–	–
Community and public safety	The Cape Academy for Maths Science and Technology -Part Time Traffic Attendant	GPX.0001090-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	200	18.5949097	-33.8907923	–	54	29	–	–
Community and public safety	Peoples Housing Process: Vuyowethu (Strand)	GPX.0001104-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	383	–	–	–
Community and public safety	Peoples Housing Process: Dido Valley (Red Hill)	GPX.0001121-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	61	18.41399773	-34.231229	–	9 668	8 128	–	–
Community and public safety	Establishment & Support Of K9 Unit FY23	GPX.0001152-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	201	18.5949097	-33.8907923	–	–	–	2 783	–
Community and public safety	Peoples Housing Process: Dido Valley (Luyolo)	GPX.0001164-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	3 276	8 128	–	–
Community and public safety	Peoples Housing Process: KCT	GPX.0001165-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	–	5 030	–	–
Community and public safety	COVID-19 - General: Public Housing	GPX.0001213-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	1 340	–	–	–	–
Community and public safety	COVID-19 - Housing: Disaster Management	GPX.0001255-F1	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Governance</i>	The Safe City	200	18.5949097	-33.8907923	45 238	13 671	–	–	–
Community and public safety	COVID-19 - General: City LIS 2019/20	GPX.0001275-F1	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	The Inclusive City	#	#N/A	#N/A	94	–	–	–	–
Community and public safety	COVID-19 - General: Public Housing	GPX.0001334-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	29 341	–	–	–
Community and public safety	Peoples Housing Process Nomzabalazo Phase10 Extension (Wall)	GPX.0001383-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	10 253	–	–	–
Community and public safety	Peoples Housing Process: Ithubalethu (Philippi)	GPX.0001477-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	1 331	2 389	–	–
Community and public safety	Rusthoff Infil Strand Top Structures	GPX.0001571-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Spatial integration</i>	The Caring City	908	18.9048	-34.120576	–	–	–	22 135	44 069
Community and public safety	Displaced People's Unit Phase 1	GPX.0001591-F1	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	The Safe City	200	18.5949097	-33.8907923	–	2 556	–	–	–
Community and public safety	Displaced People's Unit Phase 2	GPX.0001592-F1	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	The Safe City	200	18.5949097	-33.8907923	–	888	–	–	–
Community and public safety	Land Invasion Unit	GPX.0001593-F1	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	The Safe City	200	18.5949097	-33.8907923	–	3 121	–	–	–
Community and public safety	Law Enforcement Graffiti Removal Unit	GPX.0001594-F1	<i>Decent employment through inclusive growth</i>	<i>Governance</i>	The Safe City	200	18.5949097	-33.8907923	–	310	–	–	–
Community and public safety	Law Enforcement Muizenberg X 12 Aleos	GPX.0001595-F1	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	The Safe City	200	18.5949097	-33.8907923	–	1 268	–	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Community and public safety	Law Enforcement Supervisors, Senior Workers & Workers	GPX.0001596-F1	<i>Decent employment through inclusive growth</i>	<i>Governance</i>	The Safe City	200	18.5949097	-33.8907923	–	995	–	–	–
Community and public safety	Law Enforcement Expanded Public Works Programme Support Safety - Clerks	GPX.0001597-F1	<i>Decent employment through inclusive growth</i>	<i>Governance</i>	The Safe City	200	18.5949097	-33.8907923	–	862	–	–	–
Community and public safety	Establishment and support of K9 Unit FY24	GPX.0001622-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	200	18.5949097	-33.8907923	–	–	–	–	2 215
Community and public safety	Masiphumelele: Fire Disaster	GPX.0001628-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	69	18.37860577	-34.1070936	–	32 000	–	–	–
Community and public safety	Recording Of Title Deeds	S18.00133			The Caring City	200	18.5949097	-33.8907923	(15)	–	–	–	–
Community and public safety	Law Enforcement City Improvement districts Ssle/18/140M	S18.00141-F1			The Safe City	200	18.5949097	-33.8907923	(48)	–	–	–	–
Community and public safety	Auxiliary Law Enforcement Officer: Big Bay City Improvement districts Safety and Security Law Enforcement/18/119M	S18.00200-F1			The Safe City	200	18.5949097	-33.8907923	39	–	–	–	–
Community and public safety	Auxiliary Law Enforcement Officers : Bay Side City Improvement districts Safety and Security Law Enforcement/18/120M	S18.00201-F1			The Safe City	200	18.5949097	-33.8907923	(16)	–	–	–	–
Community and public safety	Enumeration and verification of dwellers	S18.86004-IS.BY			The Caring City	200	18.5949097	-33.8907923	(0)	–	–	–	–
Community and public safety	LIS Expanded Public Works Programme 2018/19	S18.99005	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	The Inclusive City	200	18.5949097	-33.8907923	–	7	7	7	8
Community and public safety	Problem Building Unit X 8 Clerks	S19.00084-F1			The Safe City	200	18.5949097	-33.8907923	0	–	–	–	–
Community and public safety	City Improvement districts (Long Street) X 16 Aleos	S19.00085-F1			The Safe City	200	18.5949097	-33.8907923	(35)	–	–	–	–
Community and public safety	Neighbourhood Safety Teams & School resource officer's 107 Auxiliary Law Enforcement Officers	S19.00087-F1			The Safe City	200	18.5949097	-33.8907923	95	–	–	–	–
Community and public safety	Muizenberg Law Enforcement X 12 Aleos	S19.00089-F1			The Safe City	200	18.5949097	-33.8907923	(17)	–	–	–	–
Community and public safety	Control Room X 20 Aleos	S19.00092-F1			The Safe City	200	18.5949097	-33.8907923	(4)	–	–	–	–
Community and public safety	Grande Parade X 20 Aleos	S19.00112-F1			The Safe City	200	18.5949097	-33.8907923	(8)	–	–	–	–
Community and public safety	Expanded Public Works Programme Staff - Radio Communication	S19.00113			The Safe City	200	18.5949097	-33.8907923	12	–	–	–	–
Community and public safety	Expanded Public Works Programme Fire Mop-Up Crew/General Workers	S19.00148-F1			The Safe City	200	18.5949097	-33.8907923	(9)	–	–	–	–
Community and public safety	Expanded Public Works Programme Hydrant Cleaners	S19.00149-F1			The Safe City	200	18.5949097	-33.8907923	16	–	–	–	–
Community and public safety	Expanded Public Works Programme Drivers /Team Leaders/Hydrant Support	S19.00150-F1			The Safe City	200	18.5949097	-33.8907923	4	–	–	–	–
Community and public safety	Law Enforcement Clerks X 10	S19.00163-F1			The Safe City	200	18.5949097	-33.8907923	(7)	–	–	–	–
Community and public safety	Law Enforcement Workers X 18	S19.00164-F1			The Safe City	200	18.5949097	-33.8907923	(4)	–	–	–	–
Community and public safety	Law Enforcement: 2X Semi-Skilled Workers & 8X Workers	S19.00165-F1			The Safe City	200	18.5949097	-33.8907923	(3)	–	–	–	–
Community and public safety	Transport Enforcement Unit	S19.00181			The Opportunity City	200	18.5949097	-33.8907923	22	–	–	–	–
Community and public safety	Events - City Hall	S19.00200	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	The Inclusive City	200	18.5949097	-33.8907923	–	29	104	104	104
Community and public safety	Events - City Hall Re-Opening	S19.00202	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	The Inclusive City	200	18.5949097	-33.8907923	–	719	719	719	719
Community and public safety	Events --Cape Town Stadium 2018/19	S19.00526			Opportunity City	200	18.5949097	-33.8907923	(1)	–	–	–	–
Community and public safety	Expanded Public Works Programme Funding	S19.01001-EP			The Inclusive City	200	18.5949097	-33.8907923	129	–	–	–	–
Community and public safety	Expanded Public Works Programme Funding	S19.01001-EP			The Well-Run City	200	18.5949097	-33.8907923	57	–	–	–	–
Community and public safety	Expanded Public Works Programme: Skills Development Training	S19.15001			The Caring City	200	18.5949097	-33.8907923	0	–	–	–	–
Community and public safety	Enumeration & Verification Of Dwellers	S19.86002			The Caring City	200	18.5949097	-33.8907923	2	–	–	–	–
Community and public safety	Expanded Public Works Programme Library & Information Services	S19.99001			The Inclusive City	200	18.5949097	-33.8907923	(8)	–	–	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Community and public safety	Expanded Public Works Programme Library & Information Services	S19.99001	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	201	18.5949097	-33.8907923	–	927	927	969	1 014
Community and public safety	Graffiti Response Team X 23 Workers	S20.00043-F1			The Safe City	200	18.5949097	-33.8907923	1 548	–	–	–	–
Community and public safety	Expanded Public Works Programme Clerks X 35	S20.00045-F1			The Safe City	200	18.5949097	-33.8907923	1 301	–	–	–	–
Community and public safety	Muizenberg X 12 Aleo	S20.00046-F1			The Safe City	200	18.5949097	-33.8907923	1 674	–	–	–	–
Community and public safety	Semi-Skilled/Workers/Worker Leaders X 60	S20.00047-F1			The Safe City	200	18.5949097	-33.8907923	1 569	–	–	–	–
Community and public safety	Control Room X 20	S20.00048-F1			The Safe City	200	18.5949097	-33.8907923	1 990	–	–	–	–
Community and public safety	Grand Parade X 20 Aleo	S20.00050-F1			The Safe City	200	18.5949097	-33.8907923	2 841	–	–	–	–
Community and public safety	CTMPD Cadet Expanded Public Works Programme Project	S20.00059			The Safe City	200	18.5949097	-33.8907923	(93)	–	–	–	–
Community and public safety	TEU Worker	S20.00119			The Safe City	201	18.5949097	-33.8907923	28	–	–	–	–
Community and public safety	Expanded Public Works Programme Workers - Safety and Security Fire rescue/20/22 - Hydrant	S20.00149-F1			The Safe City	200	18.5949097	-33.8907923	1 242	–	–	–	–
Community and public safety	Expanded Public Works Programme Drivers /Team Leaders/Safety and Security Fire rescue/20/21	S20.00150-F1			The Safe City	200	18.5949097	-33.8907923	190	–	–	–	–
Community and public safety	Disabled Watch Room Clerks - Safety and Security Fire rescue/20/23	S20.00151-F1			The Safe City	200	18.5949097	-33.8907923	973	–	–	–	–
Community and public safety	Expanded Public Works Programme: Additional Workers Assist Public Housing Department	S20.00180			The Caring City	200	18.5949097	-33.8907923	1 606	–	–	–	–
Community and public safety	Muizenberg Improvement X 2 Aleo	S20.00181-F1			The Safe City	200	18.5949097	-33.8907923	168	–	–	–	–
Community and public safety	Law Enforcement Officers - Golden Arrow Buses	S20.00186-F1			The Safe City	200	18.5949097	-33.8907923	289	–	–	–	–
Community and public safety	Nst Manenberg X 60 Aleo	S20.00188-F1			The Safe City	200	18.5949097	-33.8907923	3 246	–	–	–	–
Community and public safety	COVID-19 - General: Ct Stadium	S20.00273			The Inclusive City	201	18.5949097	-33.8907923	17	5	5	5	5
Community and public safety	COVID-19 - Public Safety: Metro Police	S20.00278			The Safe City	200	18.5949097	-33.8907923	17 509	–	–	–	–
Community and public safety	COVID-19 - General: S&S Support	S20.00285-F1			The Safe City	200	18.5949097	-33.8907923	32	–	–	–	–
Community and public safety	COVID-19 - General: Fire Services	S20.00292-F1			The Safe City	200	18.5949097	-33.8907923	17	–	–	–	–
Community and public safety	COVID-19 - Public Safety: Law Enforcement	S20.00293-F1			The Safe City	200	18.5949097	-33.8907923	23 110	–	–	–	–
Community and public safety	COVID-19 - General: Disaster Management	S20.00295-F1.CV.19			The Safe City	200	18.5949097	-33.8907923	5 277	–	–	–	–
Community and public safety	COVID-19 Public Safety: City LIS 2019/20	S20.00306			The Inclusive City	200	18.5949097	-33.8907923	271	–	–	–	–
Community and public safety	Events --Cape Town Stadium 2019/20	S20.00526			Opportunity City	200	18.5949097	-33.8907923	9 943	–	–	–	–
Community and public safety	Sd&ECD Expanded Public Works Programme Funding	S20.01001-EP			The Inclusive City	200	18.5949097	-33.8907923	58 220	–	–	–	–
Community and public safety	Sd&ECD Expanded Public Works Programme Funding	S20.01001-EP			The Well-Run City	200	18.5949097	-33.8907923	1 089	–	–	–	–
Community and public safety	National Youth Festival (SPEVCO)	S20.02000			The Well-Run City	200	18.5949097	-33.8907923	20	–	–	–	–
Community and public safety	Jazzathon	S20.02002			The Well-Run City	200	18.5949097	-33.8907923	200	–	–	–	–
Community and public safety	Enumeration Of Dwellers	S20.15001-ED			The Caring City	200	18.5949097	-33.8907923	3 894	–	–	–	–
Community and public safety	Expanded Public Works Programme Library & Information Services	S20.99001			The Inclusive City	200	18.5949097	-33.8907923	475	–	–	–	–
Community and public safety	Expanded Public Works Programme Library & Information Services	S20.99001			The Inclusive City	201	18.5949097	-33.8907923	1 203	–	–	–	–
Community and public safety	COVID-19 - General: Metro Police	S21.00119			The Safe City	200	18.5949097	-33.8907923	–	21 137	866	906	947

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R Thousand													
Community and public safety	COVID-19 - General: S&S Support	S21.00123-F1			The Safe City	200	18.5949097	-33.8907923	–	100	–	–	–
Community and public safety	COVID-19 - General: Disaster Management	S21.00124-F1.CV.19			The Safe City	200	18.5949097	-33.8907923	–	15 329	2 579	2 579	2 579
Community and public safety	COVID-19 General: City LIS 2020/21	S21.00128			The Inclusive City	200	18.5949097	-33.8907923	–	1 226	972	972	972
Community and public safety	COVID-19 Public Safety: City LIS 2020/21	S21.00130			The Inclusive City	200	18.5949097	-33.8907923	–	16	278	278	278
Community and public safety	Library Cleaning Project	S21.00148			The Inclusive City	200	18.5949097	-33.8907923	–	1 833	–	–	–
Community and public safety	Expanded Public Works Programme Library & Information Services	S21.00209			The Inclusive City	200	18.5949097	-33.8907923	–	750	–	–	–
Community and public safety	COVID-19 - General: Fire Services	S21.00292-F1			The Safe City	200	18.5949097	-33.8907923	–	900	–	–	–
Community and public safety	COVID-19 - Public Safety: Law Enforcement	S21.00293-F1			The Safe City	200	18.5949097	-33.8907923	–	14 240	4 752	4 752	4 752
Community and public safety	COVID-19 - Public Safety: SCDECD	S21.00904			The Well-Run City	200	18.5949097	-33.8907923	–	3 500	–	–	–
Community and public safety	Tree Planting - Ward 81	WPX.0009095	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	81	18.61129754	-34.0631783	–	20	40	–	–
Community and public safety	Park Maintenance - Ward 8	WPX.0009213	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	8	18.69127689	-33.8997283	–	190	–	–	–
Community and public safety	Youth Development - Ward 25	WPX.0009247	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	25	18.5940656	-33.929688	–	100	–	–	–
Community and public safety	Part Time Traffic Attendant - Ward 100	WPX.0009286	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	100	18.88841142	-34.1826254	42	50	50	–	–
Community and public safety	Sports Day - Ward 85	WPX.0009311	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	85	18.84701763	-34.1154825	–	50	–	–	–
Community and public safety	Sports Tournament - Ward 96	WPX.0009570	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	96	18.70781589	-34.0412378	–	20	–	–	–
Community and public safety	Sports Tournament - Ward 90	WPX.0009808	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	90	18.65275597	-34.0236127	–	50	–	–	–
Community and public safety	Sport & Recreation Seniors Programme - Ward 71	WPX.0010245	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	71	18.42231696	-34.0698326	–	30	30	–	–
Community and public safety	Sport & Recreation Seniors Programme - Ward 72	WPX.0010327	<i>Vibrant, equitable, sustainable rural communities contributing towards food secu</i>	<i>Growth</i>	Caring City	72	18.47629094	-34.0489371	–	30	30	–	–
Community and public safety	Sport & Recreation Youth Programme - Ward 71	WPX.0010329	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	71	18.42231696	-34.0698326	–	60	60	–	–
Community and public safety	Sport & Recreation Youth Programme - Ward 72	WPX.0010331	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	72	18.47629094	-34.0489371	–	25	30	–	–
Community and public safety	Cultural Festival - Ward 24	WPX.0010378	<i>All people in South Africa are and feel safe</i>	<i>Growth</i>	Caring City	24	18.60793533	-33.9684088	–	100	–	–	–
Community and public safety	NW Patrol Equipment - Ward 106	WPX.0010390	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	106	18.63223745	-33.9823699	–	50	50	–	–
Community and public safety	Crime Prevention Programme - Ward 1	WPX.0010482	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	1	18.56478213	-33.8543429	–	50	–	–	–
Community and public safety	Area Cleaning - Ward 22	WPX.0010609	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	22	18.61548284	-33.9396046	(27)	–	–	–	–
Community and public safety	Cleaning - Hernus Kriel	WPX.0010611	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	2	18.59779795	-33.8943437	(8)	–	–	–	–
Community and public safety	Community Clean-Up - Ward 25	WPX.0010617	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	25	18.5940656	-33.929688	(33)	–	–	–	–
Community and public safety	Employ Workers Cru Refuse Huts - W28	WPX.0010621	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	28	18.57933482	-33.932076	(1)	–	–	–	–
Community and public safety	Caretaker - Reading Room - Ward 50	WPX.0010631	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	50	18.55124448	-33.9489181	0	–	–	–	–
Community and public safety	Awareness Workshops - HIV & Aids - W81	WPX.0010760	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	81	18.61129754	-34.0631783	–	–	20	–	–
Community and public safety	Sports Tournament - Ward 98	WPX.0010815	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	98	18.67386486	-34.058572	–	100	–	–	–
Community and public safety	Heritage Day Function - Ward 37	WPX.0011049	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	37	18.58619219	-33.9946744	–	25	40	–	–
Community and public safety	NW Patrol Equipment - Ward 96	WPX.0011072	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	96	18.70781589	-34.0412378	–	40	–	–	–

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R Thousand													
Community and public safety	NW Support Programme - Ward 110	WPX.0011075	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	110	18.48789402	-34.0577717	–	50	50	–	–
Community and public safety	NW Support Programme - Ward 68	WPX.0011079	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	68	18.47629427	-34.0734873	–	50	–	–	–
Community and public safety	Maintenance LPR Cameras - Ward 107	WPX.0011131	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	107	18.49609517	-33.8065229	87	100	–	–	–
Community and public safety	Maintenance LPR Cameras - Ward 113	WPX.0011132	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	113	18.51098847	-33.8325808	87	–	–	–	–
Community and public safety	CCTV/LPR Cameras Maintenance and Equipment - Ward 73	WPX.0011133	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	73	18.46112645	-34.0337144	26	–	–	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 67	WPX.0011134	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	67	18.51564486	-34.0724499	26	–	–	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 110	WPX.0011141	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	110	18.48789402	-34.0577717	43	60	30	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 68	WPX.0011142	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	68	18.47629427	-34.0734873	26	–	–	–	–
Community and public safety	Smoke Alarms - Ward 13	WPX.0011178	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	13	18.64368441	-33.9619769	59	–	–	–	–
Community and public safety	Maintenance Parks & Public open space - Ward 57	WPX.0011179	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	57	18.46271449	-33.9431959	190	150	–	–	–
Community and public safety	Training To Operate Drones - Ward 69	WPX.0011183	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	69	18.37860577	-34.1070936	70	–	–	–	–
Community and public safety	Honouring Of Calendar Events - Sc13	WPX.0011190	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	913	18.597026	-34.006088	240	–	–	–	–
Community and public safety	Additional Mowing - Ward 103	WPX.0011196	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Inclusion and access</i>	Caring City	103	18.69686246	-33.8314294	75	100	100	–	–
Community and public safety	Part Time Traffic Attendant - Ward 93	WPX.0011197	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	93	18.68493654	-34.0322989	42	50	–	–	–
Community and public safety	Traffic Officer - Ward 54	WPX.0011198	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	54	18.3813122	-33.945713	255	320	380	–	–
Community and public safety	Traffic Offences Programme - Ward 107	WPX.0011200	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	107	18.49609517	-33.8065229	22	80	–	–	–
Community and public safety	Community Recreational Programme - Ward 1	WPX.0011201	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	1	18.56478213	-33.8543429	27	–	–	–	–
Community and public safety	Community Recreational Programme - Ward 4	WPX.0011203	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	4	18.51216516	-33.8635283	17	60	80	–	–
Community and public safety	Mayor's Job Creation Programme Support Food Garden - Bothasig	WPX.0011205	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	5	18.54265812	-33.8690381	7	45	–	–	–
Community and public safety	Park Maintenance - Ward 1	WPX.0011207	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	1	18.56478213	-33.8543429	30	–	–	–	–
Community and public safety	Park Maintenance - Ward 5	WPX.0011209	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	5	18.54265812	-33.8690381	80	80	–	–	–
Community and public safety	Employ Field Workers - Wards 61 & 69	WPX.0011210	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	919	18.42726	-34.181729	400	500	500	–	–
Community and public safety	Traffic Officer - Ward 2	WPX.0011212	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	2	18.59779795	-33.8943437	209	278	280	–	–
Community and public safety	Traffic Officer - Ward 3	WPX.0011214	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	200	18.5949097	-33.8907923	209	290	300	–	–
Community and public safety	Sport & Recreation Seniors Programme - Ward 113	WPX.0011216	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	113	18.51098847	-33.8325808	21	60	–	–	–
Community and public safety	Sport & Recreation Seniors Programme - Ward 4	WPX.0011218	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	4	18.51216516	-33.8635283	29	–	–	–	–
Community and public safety	Sport & Recreation Seniors Programme - Ward 5	WPX.0011220	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	5	18.54265812	-33.8690381	19	30	20	–	–
Community and public safety	Park Attendants - Ward 49	WPX.0011223	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	49	18.51462727	-33.9579146	119	–	–	–	–
Community and public safety	Park Attendants - Ward 60	WPX.0011225	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	60	18.5009606	-33.982627	120	160	100	–	–
Community and public safety	Recreational Activities - Ward 17	WPX.0011227	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	17	18.70543088	-33.9970707	50	–	–	–	–
Community and public safety	Sports Programmes - Ward 17	WPX.0011229	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	17	18.70543088	-33.9970707	30	–	–	–	–
Community and public safety	Avon Wood Sportsgrounds - Mayor's Job Creation Programme Worker	WPX.0011232	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	28	18.57933482	-33.932076	23	–	–	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Community and public safety	Elsies River Civic Hall - Mayor's Job Creation Programme Worker	WPX.0011236	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	28	18.57933482	-33.932076	42	–	–	–	–
Community and public safety	Fsd Hall - Mayor's Job Creation Programme Worker	WPX.0011238	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	30	18.55911764	-33.9322	14	30	–	–	–
Community and public safety	Youth Development - Ward 26	WPX.0011240	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	26	18.57450172	-33.9100519	80	–	–	–	–
Community and public safety	Youth Development - Ward 28	WPX.0011242	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	28	18.57933482	-33.932076	67	–	–	–	–
Community and public safety	Youth Development - Ward 30	WPX.0011244	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	30	18.55911764	-33.9322	60	30	50	–	–
Community and public safety	Facility & Holiday Programmes - Ward 13	WPX.0011246	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	13	18.64368441	-33.9619769	20	–	–	–	–
Community and public safety	Park Maintenance - Ward 106	WPX.0011248	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	106	18.63223745	-33.9823699	76	220	220	–	–
Community and public safety	Park Maintenance - Ward 50	WPX.0011250	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	50	18.55124448	-33.9489181	50	–	–	–	–
Community and public safety	Parks Cleaning & Cleaning - Ward 31	WPX.0011252	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	31	18.57579763	-33.9621865	30	–	–	–	–
Community and public safety	Parks Cleaning & Maintenance - Ward 20	WPX.0011254	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	20	18.64472326	-33.980511	89	–	–	–	–
Community and public safety	Sports Equipment - Ward 13	WPX.0011256	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	13	18.64368441	-33.9619769	20	–	–	–	–
Community and public safety	Sports Equipment - Ward 20	WPX.0011259	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	20	18.64472326	-33.980511	100	–	–	–	–
Community and public safety	Sports Equipment - Ward 24	WPX.0011260	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	24	18.60793533	-33.9684088	32	–	–	–	–
Community and public safety	Youth At Risk Programmes - Ward 106	WPX.0011267	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	106	18.63223745	-33.9823699	43	80	–	–	–
Community and public safety	NW Equipment - Langa	WPX.0011268	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	915	18.491305	-33.922294	40	–	–	–	–
Community and public safety	Youth Festival - Ward 24	WPX.0011271	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	24	18.60793533	-33.9684088	122	–	–	–	–
Community and public safety	Park Maintenance - Ward 10	WPX.0011273	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	10	18.61749881	-33.9111157	130	–	–	–	–
Community and public safety	NW Equipment - Ward 1	WPX.0011274	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	1	18.56478213	-33.8543429	31	50	–	–	–
Community and public safety	Park Maintenance - Ward 2	WPX.0011276	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	2	18.59779795	-33.8943437	30	–	–	–	–
Community and public safety	Park Maintenance - Ward 22	WPX.0011278	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	22	18.61548284	-33.9396046	120	–	–	–	–
Community and public safety	Tree Pruning - Ward 3	WPX.0011280	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	3	18.65864299	-33.8924836	50	–	–	–	–
Community and public safety	Youth Development & Sport Programmes - Ward 12	WPX.0011283	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	12	18.64685329	-33.9457297	119	150	–	–	–
Community and public safety	Youth Development & Sport Programmes - Ward 22	WPX.0011285	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	22	18.61548284	-33.9396046	50	–	–	–	–
Community and public safety	Additional Mowing - Ward 105	WPX.0011287	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	105	18.67198182	-33.7330794	10	–	–	–	–
Community and public safety	Additional Mowing - Ward 21	WPX.0011289	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	21	18.65332397	-33.8616301	115	–	–	–	–
Community and public safety	Durbanville Rose Garden - Kitchen Equipment	WPX.0011291	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	21	18.65332397	-33.8616301	20	–	–	–	–
Community and public safety	NW Equipment - Ward 12	WPX.0011293	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	12	18.64685329	-33.9457297	74	–	–	–	–
Community and public safety	Durbanville Sports field - 24 HR Security	WPX.0011296	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	112	18.6516055	-33.8315915	260	270	270	–	–
Community and public safety	NW Equipment - Ward 14	WPX.0011297	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	14	18.71646484	-33.96463	77	120	50	–	–
Community and public safety	Durbanville Town Hall - 24 HR Security	WPX.0011299	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	112	18.6516055	-33.8315915	260	270	270	–	–
Community and public safety	Employ Mayor's Job Creation Programme Worker - Ward 112	WPX.0011301	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	112	18.6516055	-33.8315915	42	–	–	–	–
Community and public safety	Klipheuwel Sports Field - Repairs & Maintenance	WPX.0011305	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	105	18.67198182	-33.7330794	1	–	–	–	–

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R Thousand													
Community and public safety	Park Maintenance: Job creation - W105	WPX.0011307	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	105	18.67198182	-33.7330794	19	–	–	–	–
Community and public safety	Sports Tournaments: Youth - Ward 105	WPX.0011309	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	105	18.67198182	-33.7330794	26	–	–	–	–
Community and public safety	NW Equipment - Ward 38	WPX.0011310	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	38	18.57212517	-33.9959026	25	–	–	–	–
Community and public safety	Maintenance Sport Complexes - Ward 86	WPX.0011315	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	86	18.85416001	-34.1244496	100	–	–	–	–
Community and public safety	Sports Tournament - Ward 86	WPX.0011319	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	86	18.85416001	-34.1244496	4	50	–	–	–
Community and public safety	NW Support Programme - Ward 83	WPX.0011321	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	83	18.83443557	-34.1040531	26	30	30	–	–
Community and public safety	NW Equipment - Ward 42	WPX.0011322	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	42	18.55789533	-33.9966903	34	60	80	–	–
Community and public safety	NW Support Programme - Ward 67	WPX.0011323	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	67	18.51564486	-34.0724499	49	–	–	–	–
Community and public safety	NW Equipment - Ward 45	WPX.0011324	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	45	18.55568911	-33.9828865	36	–	–	–	–
Community and public safety	Community Clean-Up - Ward 25	WPX.0011325	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	25	18.5940656	-33.929688	150	150	150	–	–
Community and public safety	Community Clean Up - Ward 30	WPX.0011326	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	30	18.55911764	-33.9322	33	70	–	–	–
Community and public safety	Maintenance - Reading Room - Ward 13	WPX.0011327	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	13	18.64368441	-33.9619769	12	10	–	–	–
Community and public safety	Maintenance - Reading Room - Ward 24	WPX.0011328	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	24	18.60793533	-33.9684088	14	–	–	–	–
Community and public safety	Maintenance - Reading Room - Ward 31	WPX.0011329	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	31	18.57579763	-33.9621865	15	–	–	–	–
Community and public safety	Maintenance - Reading Room - Ward 50	WPX.0011330	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	50	18.55124448	-33.9489181	9	–	–	–	–
Community and public safety	Health Awareness Event - Ward 42	WPX.0011331	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	42	18.55789533	-33.9966903	4	–	–	–	–
Community and public safety	Mayor's Job Creation Programme Job Creation - St Vincent Clinic	WPX.0011332	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	12	18.64685329	-33.9457297	113	150	150	–	–
Community and public safety	Dirkie Uys Clinic - Mayor's Job Creation Programme Worker	WPX.0011333	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	27	18.54599949	-33.8998692	12	30	25	–	–
Community and public safety	Crime Prevention Programme - Ward 107	WPX.0011337	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Governance</i>	Safe City	107	18.49609517	-33.8065229	60	80	–	–	–
Community and public safety	Crime Prevention Programme - Ward 113	WPX.0011338	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Governance</i>	Safe City	113	18.51098847	-33.8325808	180	200	–	–	–
Community and public safety	Crime Prevention Programme - Ward 4	WPX.0011339	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Governance</i>	Safe City	4	18.51216516	-33.8635283	130	–	–	–	–
Community and public safety	Law Enforcement Officer - Ward 58	WPX.0011340	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safe City	200	18.5949097	-33.8907923	269	285	285	–	–
Community and public safety	NW Equipment - Ward 48	WPX.0011341	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	48	18.51787944	-33.9803414	31	–	–	–	–
Community and public safety	NW Equipment - Ward 49	WPX.0011342	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	49	18.51462727	-33.9579146	26	–	–	–	–
Community and public safety	NW Equipment - Ward 60	WPX.0011343	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	60	18.5009606	-33.982627	28	–	–	–	–
Community and public safety	NW Patrol Equipment - Ward 109	WPX.0011344	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	109	18.76744797	-34.0627292	46	60	–	–	–
Community and public safety	NW Patrol Equipment - Ward 13	WPX.0011345	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	13	18.64368441	-33.9619769	25	50	–	–	–
Community and public safety	NW Patrol Equipment - Ward 15	WPX.0011346	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	15	18.83134286	-34.0625788	7	10	15	–	–
Community and public safety	NW Patrol Equipment - Ward 31	WPX.0011347	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	31	18.57579763	-33.9621865	68	–	–	–	–
Community and public safety	NW Patrol Equipment - Ward 50	WPX.0011348	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	50	18.55124448	-33.9489181	98	200	100	–	–
Community and public safety	NW Patrol Equipment - Ward 84	WPX.0011349	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	84	18.92301468	-34.0730528	70	40	25	–	–
Community and public safety	NW Equipment - Ward 92	WPX.0011350	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	92	18.66123854	-34.042994	34	50	–	–	–

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R Thousand													
Community and public safety	NW Equipment - Ward 93	WPX.0011351	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	93	18.68493654	-34.0322989	35	50	–	–	–
Community and public safety	NW Patrol Equipment - Ward 94	WPX.0011352	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	94	18.67517405	-34.0420568	36	–	–	–	–
Community and public safety	NW Patrol Equipment - Ward 97	WPX.0011353	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	97	18.69085078	-34.0526128	37	–	–	–	–
Community and public safety	NW Support Programme - Ward 103	WPX.0011354	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	103	18.69686246	-33.8314294	20	–	–	–	–
Community and public safety	NW Support Programme - Ward 105	WPX.0011355	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	105	18.67198182	-33.7330794	35	30	–	–	–
Community and public safety	NW Support Programme - Ward 26	WPX.0011356	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	26	18.57450172	-33.9100519	38	–	–	–	–
Community and public safety	NW Support Programme - Ward 28	WPX.0011357	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	28	18.57933482	-33.932076	28	–	–	–	–
Community and public safety	NW Support Programme - Ward 30	WPX.0011358	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	30	18.55911764	-33.9322	31	–	–	–	–
Community and public safety	NW Support Programme - Ward 66	WPX.0011359	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	66	18.50657589	-34.0287749	53	40	60	–	–
Community and public safety	Sports Tournament - Ward 93	WPX.0011361	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	93	18.68493654	-34.0322989	21	50	–	–	–
Community and public safety	Conceptual Design Sport Facility - Ward 47	WPX.0011363	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	47	18.5306832	-33.9953635	217	–	–	–	–
Community and public safety	Sport Carnival - Ward 40	WPX.0011365	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	40	18.57305729	-33.9728403	142	150	150	–	–
Community and public safety	Sport Carnival - Ward 46	WPX.0011367	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	46	18.53938961	-33.9806451	50	–	–	–	–
Community and public safety	Job Creation - Ward 45	WPX.0011369	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	–	80	–	–	–
Community and public safety	Park Maintenance - Ward 51	WPX.0011373	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	51	18.53004584	-33.943725	65	100	100	–	–
Community and public safety	Park Maintenance - Ward 52	WPX.0011375	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	52	18.53626044	-33.9500388	38	80	100	–	–
Community and public safety	Park Maintenance - Ward 53	WPX.0011377	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	53	18.51107758	-33.9334003	58	60	150	–	–
Community and public safety	Parks Cleaning & Clearing - Ward 55	WPX.0011379	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	55	18.49663557	-33.8942375	20	–	–	–	–
Community and public safety	Maintenance Parks & Pos - Ward 115	WPX.0011387	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	115	18.43599132	-33.9180271	161	150	100	–	–
Community and public safety	Maintenance Parks & Pos - Ward 54	WPX.0011389	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	54	18.3813122	-33.945713	141	65	–	–	–
Community and public safety	Park Maintenance - Renostervoël Park	WPX.0011393	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Caring City	15	18.83134286	-34.0625788	17	–	–	–	–
Community and public safety	Landscaping Materials - Ward 73	WPX.0011395	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	73	18.46112645	-34.0337144	40	–	–	–	–
Community and public safety	Maintain Greenbelts - Ward 62	WPX.0011397	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	62	18.43395944	-34.0011358	120	120	–	–	–
Community and public safety	Park Maintenance - Ward 71	WPX.0011399	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	71	18.42231696	-34.0698326	87	100	100	–	–
Community and public safety	Maintenance Parks & Public open spaces - Ward 74	WPX.0011401	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	74	18.35511369	-34.0274674	112	50	–	–	–
Community and public safety	Maintenance Parks & Public open spaces - Ward 77	WPX.0011403	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	77	18.41474705	-33.9473759	120	150	–	–	–
Community and public safety	Sport Festival: Youth - Sub council 17	WPX.0011405	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	917	18.520397	-33.983044	150	–	–	–	–
Community and public safety	Health & Wellness Programmes - Ward 67	WPX.0011407	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	67	18.51564486	-34.0724499	20	–	–	–	–
Community and public safety	Healthy Living Programme: Youth - Ward 66	WPX.0011409	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	66	18.50657589	-34.0287749	118	–	–	–	–
Community and public safety	Outreach Programmes - Ward 67	WPX.0011411	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	67	18.51564486	-34.0724499	14	–	–	–	–
Community and public safety	Safety & Wellness: Seniors - Ward 67	WPX.0011413	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	67	18.51564486	-34.0724499	25	–	–	–	–
Community and public safety	Senior & Youth Programme - Ward 65	WPX.0011415	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	65	18.51052466	-34.0400191	64	–	–	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Community and public safety	Youth Development Camp - Ward 67	WPX.0011417	Create a better South Africa and contribute to a better Africa and a better world	Growth	Caring City	67	18.51564486	-34.0724499	50	–	–	–	–
Community and public safety	Law Enforcement Officer - Ward 73	WPX.0011418	All people in South Africa are and feel safe	Governance	Safe City	804	18.5949097	-33.8907923	106	285	285	–	–
Community and public safety	Law Enforcement Officers - Sub council 19	WPX.0011419	All people in South Africa are and feel safe	Governance	Safe City	919	18.42726	-34.181729	296	–	–	–	–
Community and public safety	Rent-A-Cop - Long Street	WPX.0011420	All people in South Africa are and feel safe	Governance	Safe City	115	18.43599132	-33.9180271	194	–	–	–	–
Community and public safety	Park Maintenance - Ward 15	WPX.0011421	Decent employment through inclusive growth	Growth	Caring City	15	18.83134286	-34.0625788	56	50	40	–	–
Community and public safety	Peninsula Paddle - Ward 72	WPX.0011423	Create a better South Africa and contribute to a better Africa and a better world	Growth	Caring City	72	18.47629094	-34.0489371	10	–	–	–	–
Community and public safety	Sports Day Event - Ward 109	WPX.0011425	A long and healthy life for all South Africans	Inclusion and access	Caring City	109	18.76744797	-34.0627292	52	–	–	–	–
Community and public safety	Sports Day Event - Ward 95	WPX.0011427	A long and healthy life for all South Africans	Inclusion and access	Caring City	95	18.7133518	-34.0636408	150	–	–	–	–
Community and public safety	Recreation Programme Youth - Princessvlei Eco Centre	WPX.0011429	Create a better South Africa and contribute to a better Africa and a better world	Growth	Caring City	72	18.47629094	-34.0489371	20	–	–	–	–
Community and public safety	Recreational Holiday Programme - Gabriel Est	WPX.0011431	Create a better South Africa and contribute to a better Africa and a better world	Growth	Caring City	62	18.43395944	-34.0011358	10	10	10	–	–
Community and public safety	Sports & Recreation Senior Programme - Ward 71	WPX.0011433	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Caring City	71	18.42231696	-34.0698326	30	–	–	–	–
Community and public safety	Sports & Recreation Skills Programme - Ward 73	WPX.0011437	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Caring City	73	18.46112645	-34.0337144	10	–	–	–	–
Community and public safety	Sports & Recreation Youth Programme - Ward 71	WPX.0011439	Create a better South Africa and contribute to a better Africa and a better world	Inclusion and access	Caring City	71	18.42231696	-34.0698326	30	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 112	WPX.0011441	All people in South Africa are and feel safe	Governance	Safe City	112	18.6516055	-33.8315915	203	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 15	WPX.0011442	All people in South Africa are and feel safe	Governance	Safe City	15	18.83134286	-34.0625788	208	280	–	–	–
Community and public safety	Rent-A-Cop - Ward 25	WPX.0011443	All people in South Africa are and feel safe	Governance	Safe City	25	18.5940656	-33.929688	171	–	–	–	–
Community and public safety	Rent-A-Cop - Ward 26	WPX.0011444	All people in South Africa are and feel safe	Governance	Safe City	803	18.5949097	-33.8907923	197	285	285	–	–
Community and public safety	Rent-A-Cop - Ward 27	WPX.0011445	All people in South Africa are and feel safe	Governance	Safe City	200	18.5949097	-33.8907923	211	285	285	–	–
Community and public safety	Rent-A-Cop - Ward 5	WPX.0011446	All people in South Africa are and feel safe	Governance	Safe City	5	18.54265812	-33.8690381	247	280	–	–	–
Community and public safety	Rent-A-Cop - Ward 53	WPX.0011447	All people in South Africa are and feel safe	Governance	Safe City	53	18.51107758	-33.9334003	206	285	–	–	–
Community and public safety	Rent-A-Cop - Ward 54	WPX.0011448	All people in South Africa are and feel safe	Governance	Safe City	54	18.3813122	-33.945713	208	285	–	–	–
Community and public safety	Law Enforcement Officer - Ward 59	WPX.0011451	All people in South Africa are and feel safe	Governance	Safe City	200	18.5949097	-33.8907923	270	285	285	–	–
Community and public safety	Law Enforcement Officer - Ward 62	WPX.0011452	All people in South Africa are and feel safe	Governance	Safe City	200	18.5949097	-33.8907923	270	285	285	–	–
Community and public safety	Law Enforcement Officer - Ward 71	WPX.0011453	All people in South Africa are and feel safe	Governance	Safe City	200	18.5949097	-33.8907923	264	285	285	–	–
Community and public safety	Law Enforcement Officer - Ward 72	WPX.0011454	All people in South Africa are and feel safe	Governance	Safe City	804	18.5949097	-33.8907923	259	285	285	–	–
Community and public safety	Rent-A-Cop - Ward 55	WPX.0011455	All people in South Africa are and feel safe	Governance	Safe City	55	18.49663557	-33.8942375	227	285	–	–	–
Community and public safety	Rent-A-Cop - Ward 56	WPX.0011456	All people in South Africa are and feel safe	Governance	Safe City	200	18.5949097	-33.8907923	199	285	285	–	–
Community and public safety	Rent-A-Cop - Ward 84	WPX.0011457	All people in South Africa are and feel safe	Governance	Safe City	84	18.92301468	-34.0730528	200	260	285	–	–
Community and public safety	Area Cleaning - Chestnut Flats	WPX.0011462	Decent employment through inclusive growth	Inclusion and access	Caring City	22	18.61548284	-33.9396046	60	120	120	–	–
Community and public safety	Caretaker - Chestnut Reading Room	WPX.0011463	Decent employment through inclusive growth	Inclusion and access	Caring City	22	18.61548284	-33.9396046	50	80	80	–	–
Community and public safety	Cleaning Of Flats - Ravensmead	WPX.0011464	Decent employment through inclusive growth	Inclusion and access	Caring City	10	18.61749881	-33.9111157	170	120	–	–	–
Community and public safety	Youth Day Programme - Ward 16	WPX.0011471	Create a better South Africa and contribute to a better Africa and a better world	Growth	Caring City	16	18.70618768	-34.0182739	26	–	–	–	–

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R Thousand													
Community and public safety	Maintenance Flats - Ward 10	WPX.0011481	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	10	18.61749881	-33.9111157	256	250	–	–	–
Community and public safety	Rental Stock Fence Maintenance - Bellville S	WPX.0011483	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	9	18.64609882	-33.9232281	25	–	–	–	–
Community and public safety	Arts & Crafts Equipment - Ward 24	WPX.0011484	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	24	18.60793533	-33.9684088	6	20	–	–	–
Community and public safety	Arts & Culture Programmes - Ward 49	WPX.0011488	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	49	18.51462727	-33.9579146	43	–	–	–	–
Community and public safety	Sports Tournament - Ward 114	WPX.0011491	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	114	18.65849276	-33.999613	43	60	60	–	–
Community and public safety	Youth Day Programme - Ward 114	WPX.0011493	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	114	18.65849276	-33.999613	7	70	–	–	–
Community and public safety	Additional Mowing - Ward 102	WPX.0011577	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	Caring City	102	18.69020077	-33.8581942	50	–	–	–	–
Community and public safety	Heritage Day Event - Ward 17	WPX.0011621	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	17	18.70543088	-33.9970707	29	–	–	–	–
Community and public safety	Heritage Day Event - Ward 42	WPX.0011622	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	42	18.55789533	-33.9966903	39	–	–	–	–
Community and public safety	Heritage Day Event - Ward 45	WPX.0011624	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	20	–	–	–	–
Community and public safety	Heritage Day Event - Ward 95	WPX.0011626	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	95	18.7133518	-34.0636408	110	150	100	–	–
Community and public safety	Heritage Day Event - Ward 96	WPX.0011627	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	96	18.70781589	-34.0412378	68	–	90	–	–
Community and public safety	Heritage Celebration Event - Ward 40	WPX.0011628	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	40	18.57305729	-33.9728403	87	–	–	–	–
Community and public safety	Mural Painting Rental Stock - Hangberg	WPX.0011631	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	74	18.35511369	-34.0274674	147	–	–	–	–
Community and public safety	Practical Arts Skills Project - SC13	WPX.0011633	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	913	18.597026	-34.006088	26	–	–	–	–
Community and public safety	Scottsdale Library - Reading Programmes	WPX.0011639	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	6	18.73650364	-33.8734544	2	–	–	–	–
Community and public safety	Westridge Library - Debating Competition	WPX.0011640	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	78	18.6006695	-34.0489951	9	–	–	–	–
Community and public safety	Traffic Officer - Ward 102	WPX.0011672	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	102	18.69020077	-33.8581942	209	300	300	–	–
Community and public safety	Park Maintenance - Ward 6	WPX.0011674	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	6	18.73650364	-33.8734544	100	–	–	–	–
Community and public safety	Park Maintenance - Ward 7	WPX.0011676	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	7	18.71409843	-33.8781519	75	–	–	–	–
Community and public safety	Recreational Activities - Ward 111	WPX.0011678	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	111	18.72196128	-33.8505029	30	–	–	–	–
Community and public safety	Recreational Programmes: Youth - Ward 7	WPX.0011680	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	7	18.71409843	-33.8781519	6	–	–	–	–
Community and public safety	NW Patrol Equipment - Ward 19	WPX.0011698	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	19	18.66871903	-33.9581819	30	–	–	–	–
Community and public safety	Awareness Workshops - HIV & Aids - W78	WPX.0011704	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	78	18.6006695	-34.0489951	7	10	10	–	–
Community and public safety	Health Awareness Programmes - Ward 101	WPX.0011709	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	101	18.7479319	-33.8410076	10	–	–	–	–
Community and public safety	Health Awareness Programmes - Ward 6	WPX.0011710	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	6	18.73650364	-33.8734544	20	–	–	–	–
Community and public safety	Sports Development - Ward 7	WPX.0011712	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	7	18.71409843	-33.8781519	7	–	–	–	–
Community and public safety	Sports Programmes At Hubs - Ward 79	WPX.0011714	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	79	18.62707319	-34.0487459	39	70	–	–	–
Community and public safety	Sports Tournament - Ward 101	WPX.0011716	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	101	18.7479319	-33.8410076	15	40	–	–	–
Community and public safety	Sports Tournament - Ward 6	WPX.0011718	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	6	18.73650364	-33.8734544	–	60	–	–	–
Community and public safety	Rent-A-Cop - Ward 7	WPX.0011719	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safe City	7	18.71409843	-33.8781519	149	–	–	–	–
Community and public safety	Family Fun Walk - Ward 79	WPX.0011721	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	Caring City	79	18.62707319	-34.0487459	50	–	–	–	–

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Community and public safety	Job Creation - Ward 79	WPX.0011723	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	79	18.62707319	-34.0487459	120	–	–	–	–
Community and public safety	Job Creation - Ward 8	WPX.0011725	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	8	18.69127689	-33.8997283	200	–	–	–	–
Community and public safety	Job Creation - Ward 81	WPX.0011727	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	81	18.61129754	-34.0631783	100	130	200	–	–
Community and public safety	Job Creation - Ward 82	WPX.0011729	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	82	18.63471616	-34.0651427	150	150	100	–	–
Community and public safety	Youth Summit - Ward 45	WPX.0011741	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	40	–	–	–	–
Community and public safety	Life Skills Youth Camp - Ward 82	WPX.0011751	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	82	18.63471616	-34.0651427	83	100	–	–	–
Community and public safety	Park Maintenance - Ward 102	WPX.0011753	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	102	18.69020077	-33.8581942	105	–	–	–	–
Community and public safety	Recreational Programmes: Senior - Ward 7	WPX.0011755	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	7	18.71409843	-33.8781519	5	–	–	–	–
Community and public safety	Park Maintenance - Ward 111	WPX.0011757	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	111	18.72196128	-33.8505029	60	90	200	–	–
Community and public safety	Sports & Recreation Programme - Ward 11	WPX.0011759	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	11	18.68334255	-33.9327624	30	–	–	–	–
Community and public safety	Bellville South Library - Reading Comp	WPX.0011761	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	9	18.64609882	-33.9232281	3	–	–	–	–
Community and public safety	Hugenote Library - Reading Competitions	WPX.0011762	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	12	18.64685329	-33.9457297	4	–	–	–	–
Community and public safety	Ravensmead Library - Reading Competitions	WPX.0011763	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	10	18.61749881	-33.9111157	4	–	–	–	–
Community and public safety	Belhar Library - Reading Competitions	WPX.0011764	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	22	18.61548284	-33.9396046	5	–	–	–	–
Community and public safety	Athlone Library - Programmes	WPX.0011765	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	49	18.51462727	-33.9579146	15	–	–	–	–
Community and public safety	Bridgetown Library - Programmes	WPX.0011766	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	49	18.51462727	-33.9579146	13	–	–	–	–
Community and public safety	Valhalla Library - Reading Competition	WPX.0011767	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	30	18.55911764	-33.9322	20	–	–	–	–
Community and public safety	Goodwood Library - Mayor's Job Creation Programme Worker	WPX.0011768	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	27	18.54599949	-33.8998692	20	–	–	–	–
Community and public safety	Bonteheuwel Library - Programmes	WPX.0011769	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	50	18.55124448	-33.9489181	35	–	–	–	–
Community and public safety	Claremont Library - Craft Material Youth	WPX.0011770	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	59	18.46201249	-33.9743609	5	–	–	–	–
Community and public safety	Meadowridge Library - Holiday Programme	WPX.0011771	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	73	18.46112645	-34.0337144	5	–	–	–	–
Community and public safety	Rondebosch Library - Craft Material Youth	WPX.0011772	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	59	18.46201249	-33.9743609	5	–	–	–	–
Community and public safety	Southfield Library - Holiday Programme	WPX.0011773	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	73	18.46112645	-34.0337144	5	–	–	–	–
Community and public safety	Wynberg Library - Reading Comp Youth	WPX.0011774	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	62	18.43395944	-34.0011358	5	–	–	–	–
Community and public safety	Browns Farm Library - Crockery & Cutlery	WPX.0011775	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	34	18.5857098	-34.0086916	7	–	–	–	–
Community and public safety	Browns Farm Library - Rugs, Mats And Pouffes	WPX.0011776	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	34	18.5857098	-34.0086916	7	–	–	–	–
Community and public safety	Crossroads Library - Crockery & Cutlery	WPX.0011777	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	36	18.60198793	-33.9935039	7	–	–	–	–
Community and public safety	Philippi East Library - Crockery & Cutlery	WPX.0011778	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	35	18.61278003	-34.0052222	7	–	–	–	–
Community and public safety	Ottery Library - Programmes	WPX.0011779	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	66	18.50657589	-34.0287749	10	–	–	–	–
Community and public safety	Southfield Library - Skills Programme	WPX.0011780	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	73	18.46112645	-34.0337144	10	–	–	–	–
Community and public safety	Meadowridge Library - Skills Programme	WPX.0011781	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	73	18.46112645	-34.0337144	15	–	–	–	–
Community and public safety	Tokai Library - Educational Programme	WPX.0011783	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	71	18.42231696	-34.0698326	19	–	–	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Community and public safety	Philippi East Library - Skills Development Programme	WPX.0011784	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	35	18.61278003	-34.0052222	25	–	–	–	–
Community and public safety	Browns Farm Library - Skills Development Programme	WPX.0011785	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	34	18.5857098	-34.0086916	30	–	–	–	–
Community and public safety	Lotus River Library - Programmes	WPX.0011787	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	65	18.51052466	-34.0400191	30	–	–	–	–
Community and public safety	Skills Development Programmes - SC13	WPX.0011788	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	913	18.597026	-34.006088	10	–	–	–	–
Community and public safety	Wynberg Library - Youth Skills Development	WPX.0011789	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	62	18.43395944	-34.0011358	5	–	–	–	–
Community and public safety	Fisantekraal Library - Reading Programme	WPX.0011790	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	105	18.67198182	-33.7330794	5	–	–	–	–
Community and public safety	Hangberg Library - Programmes	WPX.0011791	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	74	18.35511369	-34.0274674	20	–	–	–	–
Community and public safety	Hout Bay Library - Programmes	WPX.0011792	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	74	18.35511369	-34.0274674	11	–	–	–	–
Community and public safety	Melton Rose Library - Holiday Programmes	WPX.0011793	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	17	18.70543088	-33.9970707	24	–	–	–	–
Community and public safety	K/R HR Centre - Sports & Recreation Equipment	WPX.0011801	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	11	18.68334255	-33.9327624	20	–	–	–	–
Community and public safety	Sports Tournament - Ward 19	WPX.0011803	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	19	18.66871903	-33.9581819	8	–	–	–	–
Community and public safety	NW Equipment - Ward 78	WPX.0011823	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	78	18.6006695	-34.0489951	27	30	60	–	–
Community and public safety	NW Equipment - Ward 102	WPX.0011827	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	102	18.69020077	-33.8581942	8	50	–	–	–
Community and public safety	Surveillance Equipment - Ward 23	WPX.0011867	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	23	18.47984825	-33.7382781	180	–	–	–	–
Community and public safety	Elderly Dignity Programme - Ward 76	WPX.0011868	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	76	18.61317806	-34.0279526	40	50	50	–	–
Community and public safety	Personal Hygiene Programme - Ward 89	WPX.0011869	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	89	18.66500897	-34.0185197	73	80	80	–	–
Community and public safety	Job Creation: Rodent Control - Ward 89	WPX.0011870	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	89	18.66500897	-34.0185197	98	110	150	–	–
Community and public safety	Soccer Tournament - Ward 104	WPX.0011874	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	104	18.533217	-33.7611534	200	150	150	–	–
Community and public safety	Sports Tournament - Ward 32	WPX.0011876	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	32	18.51131517	-33.6202626	200	–	–	–	–
Community and public safety	Heritage Day Event - Ward 104	WPX.0011877	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	104	18.533217	-33.7611534	134	–	–	–	–
Community and public safety	Recreational Activities - Ward 23	WPX.0011879	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	23	18.47984825	-33.7382781	30	–	–	–	–
Community and public safety	Park Maintenance - Ward 23	WPX.0011881	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	23	18.47984825	-33.7382781	19	–	–	–	–
Community and public safety	NW Equipment - Ward 18	WPX.0011891	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	18	18.63796445	-34.0094906	40	50	–	–	–
Community and public safety	NW Equipment - Ward 90	WPX.0011892	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	90	18.65275597	-34.0236127	99	–	–	–	–
Community and public safety	Job Creation - Ward 33	WPX.0011901	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	33	18.57304447	-34.0153958	28	–	–	–	–
Community and public safety	Weltervreden Recreation Hall - Sport Equipment	WPX.0011904	<i>Responsive, accountable, effective and efficient local government</i>	<i>Growth</i>	Caring City	33	18.57304447	-34.0153958	11	–	–	–	–
Community and public safety	Woodlands Hall - Sport Equipment	WPX.0011906	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	75	18.5919303	-34.0309073	80	–	–	–	–
Community and public safety	Sports Tournament - Ward 18	WPX.0011908	<i>Responsive, accountable, effective and efficient local government</i>	<i>Growth</i>	Caring City	18	18.63796445	-34.0094906	33	–	–	–	–
Community and public safety	Heritage Day Event - Ward 33	WPX.0011911	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	33	18.57304447	-34.0153958	70	–	–	–	–
Community and public safety	Heritage Celebration Event - Ward 91	WPX.0011917	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	91	18.65997188	-34.024356	97	70	70	–	–
Community and public safety	NW Patrol Equipment - Ward 76	WPX.0011920	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	76	18.61317806	-34.0279526	45	–	–	–	–
Community and public safety	Heritage Celebration Event - Ward 90	WPX.0011924	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	90	18.65275597	-34.0236127	99	100	100	–	–

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Community and public safety	Heritage Celebration Event - Ward 89	WPX.0011931	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	89	18.66500897	-34.0185197	158	110	160	–	–
Community and public safety	Heritage Celebration Event - Ward 18	WPX.0011938	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	18	18.63796445	-34.0094906	49	100	70	–	–
Community and public safety	Heritage Celebration Event - Ward 87	WPX.0011941	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	87	18.6487654	-34.0137285	–	100	70	–	–
Community and public safety	Job Creation - Ward 76	WPX.0011948	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	76	18.61317806	-34.0279526	31	100	–	–	–
Community and public safety	Personal Hygiene Programme - Ward 116	WPX.0011951	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	116	18.63547529	-34.0298299	53	150	–	–	–
Community and public safety	Recreational Activities - Ward 6	WPX.0012002	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	6	18.73650364	-33.8734544	34	–	–	–	–
Community and public safety	Park Maintenance - Ward 101	WPX.0012004	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	101	18.7479319	-33.8410076	150	300	240	–	–
Community and public safety	Sport & Recreation Seniors Programme - Ward 107	WPX.0012085	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	Caring City	107	18.49609517	-33.8065229	–	30	–	–	–
Community and public safety	Charles Morkel Netball Court - Repairs	WPX.0012087	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	100	18.88841142	-34.1826254	52	–	–	–	–
Community and public safety	St. Augustine SC - Furniture & Equipment	WPX.0012114	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	72	18.47629094	-34.0489371	25	–	–	–	–
Community and public safety	Ashford Sports SC- Furniture & Equip	WPX.0012116	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	72	18.47629094	-34.0489371	25	–	–	–	–
Community and public safety	Park Buddy - Ward 112	WPX.0012118	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	112	18.6516055	-33.8315915	–	60	60	–	–
Community and public safety	Claremont Clinic - Programmes	WPX.0012125	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	59	18.46201249	-33.9743609	3	–	–	–	–
Community and public safety	Pest Control - Ward 99	WPX.0012140	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	99	18.66288317	-34.0625853	10	–	–	–	–
Community and public safety	Park Maintenance - Ward 69	WPX.0012141	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	69	18.37860577	-34.1070936	30	–	–	–	–
Community and public safety	Personal Hygiene Programme - Ward 91	WPX.0012164	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	91	18.65997188	-34.024356	49	30	50	–	–
Community and public safety	NW Equipment - Ward 16	WPX.0012166	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	16	18.70618768	-34.0182739	10	–	–	–	–
Community and public safety	Job Creation: Rodent Control - Ward 91	WPX.0012167	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	91	18.65997188	-34.024356	50	50	100	–	–
Community and public safety	NW Patrol Equipment - Ward 95	WPX.0012182	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	95	18.7133518	-34.0636408	106	–	–	–	–
Community and public safety	Athlone Library - Education/Recreational Games	WPX.0012201	<i>Quality basic education</i>	<i>Inclusion and access</i>	Caring City	49	18.51462727	-33.9579146	5	–	–	–	–
Community and public safety	Health Awareness Programmes - Ward 33	WPX.0012213	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	33	18.57304447	-34.0153958	–	50	–	–	–
Community and public safety	Youth Sports Event - Ward 43	WPX.0012218	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	43	18.55744662	-34.0453506	30	–	–	–	–
Community and public safety	Endlovini Community Hall - Sports Equipment	WPX.0012224	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	38	18.57212517	-33.9959026	17	–	–	–	–
Community and public safety	Elukhanyisweni Comm Hall - Sports Equipment	WPX.0012226	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	38	18.57212517	-33.9959026	20	–	–	–	–
Community and public safety	K/Steenfontein Community centre - After Schools Programme	WPX.0012230	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	30	18.55911764	-33.9322	20	–	–	–	–
Community and public safety	NW Support Programme - Ward 67	WPX.0012233	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	67	18.51564486	-34.0724499	20	50	70	–	–
Community and public safety	Recreational Activities - Ward 23	WPX.0012242	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	23	18.47984825	-33.7382781	–	35	–	–	–
Community and public safety	Sport & Recreation Youth Programme - Ward 66	WPX.0012248	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	63	18.49487871	-34.0125226	44	–	–	–	–
Community and public safety	Lotus River Hall - Recreational Games	WPX.0012252	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	65	18.51052466	-34.0400191	20	–	–	–	–
Community and public safety	Youth Outreach Programme - Ward 65	WPX.0012254	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	65	18.51052466	-34.0400191	26	–	–	–	–
Community and public safety	Rusoor Hall - Equipment	WPX.0012259	<i>Sustainable human settlements and improved quality of household life</i>	<i>Spatial integration</i>	Caring City	8	18.69127689	-33.8997283	–	5	–	–	–
Community and public safety	Employ Field Workers - Ward 60	WPX.0012267	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	60	18.5009606	-33.982627	–	180	–	–	–

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R Thousand													
Community and public safety	M/Fontein Old Age Home - Mayor's Job Creation Programme Workers	WPX.0012268	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	30	18.55911764	-33.9322	–	60	–	–	–
Community and public safety	Safety & Wellness: Seniors - Ward 65	WPX.0012269	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	65	18.51052466	-34.0400191	–	150	–	–	–
Community and public safety	Awareness Workshops - HIV & Aids - W82	WPX.0012274	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	82	18.63471616	-34.0651427	–	20	–	–	–
Community and public safety	Elderly Dignity Programme - Ward 75	WPX.0012275	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	75	18.5919303	-34.0309073	–	50	–	–	–
Community and public safety	Girl Dignity Programme - Ward 76	WPX.0012276	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	76	18.61317806	-34.0279526	–	80	–	–	–
Community and public safety	Health Awareness Programme - Ward 76	WPX.0012277	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	76	18.61317806	-34.0279526	–	20	30	–	–
Community and public safety	Health Awareness Programme - Ward 81	WPX.0012278	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	81	18.61129754	-34.0631783	–	20	–	–	–
Community and public safety	Sports Tournament - Ward 116	WPX.0012292	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	116	18.63547529	-34.0298299	21	–	–	–	–
Community and public safety	Recreation Equipment - Ward 116	WPX.0012294	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	116	18.63547529	-34.0298299	25	–	–	–	–
Community and public safety	OR Tambo Hall - Furniture	WPX.0012296	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	89	18.66500897	-34.0185197	10	–	–	–	–
Community and public safety	Sports Tournament - Ward 89	WPX.0012298	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	89	18.66500897	-34.0185197	10	100	–	–	–
Community and public safety	Blackheath Hall - Sports Equipment	WPX.0012303	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Caring City	14	18.71646484	-33.96463	20	–	–	–	–
Community and public safety	Night Vision Equipment - Ward 32	WPX.0012327	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	32	18.51131517	-33.6202626	–	50	–	–	–
Community and public safety	NW Equipment - Ward 32	WPX.0012329	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	32	18.51131517	-33.6202626	–	50	–	–	–
Community and public safety	NW Equipment - Ward 33	WPX.0012331	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	33	18.57304447	-34.0153958	–	30	–	–	–
Community and public safety	NW Equipment - Ward 4	WPX.0012333	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	4	18.51216516	-33.8635283	–	150	–	–	–
Community and public safety	NW Equipment - Ward 5	WPX.0012335	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	5	18.54265812	-33.8690381	–	20	–	–	–
Community and public safety	NW Equipment - Ward 55	WPX.0012337	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	55	18.49663557	-33.8942375	–	25	–	–	–
Community and public safety	NW Equipment - Ward 81	WPX.0012339	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	81	18.61129754	-34.0631783	–	50	100	–	–
Community and public safety	Health Educational Programme Materials - Ward 76	WPX.0012342	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	76	18.61317806	-34.0279526	–	20	–	–	–
Community and public safety	Outreach Programme: Health - Ward 59	WPX.0012343	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	59	18.46201249	-33.9743609	–	35	35	–	–
Community and public safety	Health Awareness Programme - Ward 111	WPX.0012346	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	111	18.72196128	-33.8505029	–	5	–	–	–
Community and public safety	Breast Cancer Awareness - Ward 89	WPX.0012347	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	89	18.66500897	-34.0185197	–	50	–	–	–
Community and public safety	Job Creation: Rodent Control - Ward 87	WPX.0012348	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	87	18.6487654	-34.0137285	–	50	–	–	–
Community and public safety	Job Creation: Rodent Control - Ward 90	WPX.0012349	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	90	18.65275597	-34.0236127	–	50	–	–	–
Community and public safety	Job Creation: Rodent Control - Ward 93	WPX.0012350	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	93	18.68493654	-34.0322989	–	50	–	–	–
Community and public safety	NW Equipment - Ward 91	WPX.0012361	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	91	18.65997188	-34.024356	–	50	–	–	–
Community and public safety	NW Equipment - Ward 98	WPX.0012363	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	98	18.67386486	-34.058572	–	50	–	–	–
Community and public safety	NW Support Programme - Ward 63	WPX.0012365	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	63	18.49487871	-34.0125226	–	125	–	–	–
Community and public safety	NW Support Programme - Ward 65	WPX.0012367	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	65	18.51052466	-34.0400191	–	80	100	–	–
Community and public safety	Part Time Traffic Attendant - Ward 99	WPX.0012375	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	99	18.66288317	-34.0625853	–	100	–	–	–
Community and public safety	Arts & Culture Festival - Ward 104	WPX.0012380	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	104	18.533217	-33.7611534	–	150	150	–	–

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R Thousand													
Community and public safety	Recreation Equipment - Ward 25	WPX.0012381	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Caring City	25	18.5940656	-33.929688	–	15	–	–	–
Community and public safety	Boxing Tournament - Ward 104	WPX.0012392	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	104	18.533217	-33.7611534	–	50	–	–	–
Community and public safety	Elukhanyisweni Com Hall - Sports Equipment	WPX.0012400	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	38	18.57212517	-33.9959026	–	20	–	–	–
Community and public safety	Personal Hygiene Programme - Ward 90	WPX.0012401	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	90	18.65275597	-34.0236127	–	50	–	–	–
Community and public safety	TB & HIV Awareness - Ward 91	WPX.0012402	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	91	18.65997188	-34.024356	–	30	–	–	–
Community and public safety	Park Maintenance - Ward 113	WPX.0012404	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	113	18.51098847	-33.8325808	–	210	80	–	–
Community and public safety	Durbanville Town Hall - Chairs	WPX.0012406	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	112	18.6516055	-33.8315915	–	50	–	–	–
Community and public safety	Boxing Tournament - Ward 86	WPX.0012410	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	86	18.85416001	-34.1244496	–	50	–	–	–
Community and public safety	Netball Tournament - Ward 104	WPX.0012412	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	104	18.533217	-33.7611534	–	60	–	–	–
Community and public safety	Park Buddies - Ward 29	WPX.0012414	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	29	18.43840513	-33.54876	–	80	160	–	–
Community and public safety	Aerobics Fitness Programme - Ward 111	WPX.0012416	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	111	18.72196128	-33.8505029	–	10	–	–	–
Community and public safety	Mayor's Job Creation Programme Worker - Ward 107	WPX.0012418	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	107	18.49609517	-33.8065229	–	184	–	–	–
Community and public safety	Mayor's Job Creation Programme -Worker Ward 4	WPX.0012420	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	4	18.51216516	-33.8635283	–	200	200	–	–
Community and public safety	Recreational Activities - Ward 105	WPX.0012431	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	105	18.67198182	-33.7330794	–	70	–	–	–
Community and public safety	Recreational Holiday Programme - Diep River	WPX.0012432	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	73	18.46112645	-34.0337144	–	10	10	–	–
Community and public safety	Seniors Programme - Ward 66	WPX.0012441	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	66	18.50657589	-34.0287749	–	100	–	–	–
Community and public safety	Soccer Officials Development - Ward 104	WPX.0012442	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	104	18.533217	-33.7611534	–	30	–	–	–
Community and public safety	Sport & Recreation Youth Programme - Ward 65	WPX.0012445	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	65	18.51052466	-34.0400191	–	10	–	–	–
Community and public safety	Sport & Recreation Youth Programme - Ward 67	WPX.0012446	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	67	18.51564486	-34.0724499	–	–	170	–	–
Community and public safety	Sports Day Event - Ward 4	WPX.0012447	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	4	18.51216516	-33.8635283	–	90	–	–	–
Community and public safety	Sports Programme - Ward 108	WPX.0012448	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	108	18.67330808	-33.9821198	–	30	–	–	–
Community and public safety	Sports Programme - Ward 19	WPX.0012449	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	19	18.66871903	-33.9581819	–	50	–	–	–
Community and public safety	Sports Tournament - Ward 91	WPX.0012450	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	91	18.65997188	-34.024356	–	50	–	–	–
Community and public safety	Lwandle Sports field - Maintenance	WPX.0012452	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	86	18.85416001	-34.1244496	–	60	–	–	–
Community and public safety	Hanover Park Civic - Sports Equipment	WPX.0012454	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	47	18.5306832	-33.9953635	–	15	–	–	–
Community and public safety	Garden Tools - Ward 79	WPX.0012456	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	79	18.62707319	-34.0487459	–	50	–	–	–
Community and public safety	Recreation Days - Ward 55	WPX.0012458	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	55	18.49663557	-33.8942375	–	8	–	–	–
Community and public safety	Kraaifontein Civic Centre - Chairs	WPX.0012460	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	102	18.69020077	-33.8581942	–	50	–	–	–
Community and public safety	Hickory/Field Cres Sports fields - Maintenance	WPX.0012462	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	49	18.51462727	-33.9579146	–	100	–	–	–
Community and public safety	Park Attendants - Ward 48	WPX.0012464	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	48	18.51787944	-33.9803414	–	160	80	–	–
Community and public safety	Holiday Programmes - Ward 66	WPX.0012466	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	66	18.50657589	-34.0287749	–	60	–	–	–
Community and public safety	Park Cleansing: Job Creation - Ward 73	WPX.0012468	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	73	18.46112645	-34.0337144	–	40	–	–	–

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Community and public safety	Lentegeur Hall - Sports Equipment	WPX.0012470	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	76	18.61317806	-34.0279526	–	50	–	–	–
Community and public safety	Steenberg Hall - Recreational Games	WPX.0012471	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	68	18.47629427	-34.0734873	–	50	–	–	–
Community and public safety	Tree Pruning - Ward 105	WPX.0012472	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	105	18.67198182	-33.7330794	–	50	–	–	–
Community and public safety	Weltevreden Recreation Hall - Sports Equipment	WPX.0012473	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	33	18.57304447	-34.0153958	–	50	–	–	–
Community and public safety	Women's Day Event - Ward 4	WPX.0012474	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	4	18.51216516	-33.8635283	–	70	–	–	–
Community and public safety	Youth Skills Development Programmes - Ward 65	WPX.0012475	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	65	18.51052466	-34.0400191	–	50	–	–	–
Community and public safety	Arts & Culture Programme - Ward 68	WPX.0012481	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	68	18.47629427	-34.0734873	–	40	–	–	–
Community and public safety	Consumables - Reading Room - Ward 13	WPX.0012508	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	13	18.64368441	-33.9619769	–	5	–	–	–
Community and public safety	Nooitgedacht Resource Centre - Maint	WPX.0012510	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	31	18.57579763	-33.9621865	–	5	–	–	–
Community and public safety	Heritage Celebration Event - Ward 116	WPX.0012515	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	116	18.63547529	-34.0298299	–	200	–	–	–
Community and public safety	Heritage Celebration Event - Ward 6	WPX.0012516	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	6	18.73650364	-33.8734544	–	40	–	–	–
Community and public safety	Heritage Celebration Event - Ward 92	WPX.0012517	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	92	18.66123854	-34.042994	–	50	–	–	–
Community and public safety	Heritage Celebration Event - Ward 93	WPX.0012518	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	93	18.68493654	-34.0322989	–	45	–	–	–
Community and public safety	Heritage Celebration Event - Ward 98	WPX.0012519	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	98	18.67386486	-34.058572	–	60	–	–	–
Community and public safety	Heritage Celebration Event - Ward 99	WPX.0012520	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	99	18.66288317	-34.0625853	–	50	–	–	–
Community and public safety	Heritage Day Programme - Ward 33	WPX.0012521	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	33	18.57304447	-34.0153958	–	100	–	–	–
Community and public safety	Heritage Day Programme - Ward 85	WPX.0012522	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	85	18.84701763	-34.1154825	–	50	–	–	–
Community and public safety	Voorbrug Sports field - Sports Equipment	WPX.0012569	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	20	18.64472326	-33.980511	–	100	–	–	–
Community and public safety	Arts & Culture Programmes - Ward 31	WPX.0012580	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	31	18.57579763	-33.9621865	–	30	–	–	–
Community and public safety	Bishop Lavis Sports field - Sports Equipment	WPX.0012591	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	24	18.60793533	-33.9684088	–	80	–	–	–
Community and public safety	Community Gardens Maintenance - Ward 31	WPX.0012593	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	31	18.57579763	-33.9621865	–	50	–	–	–
Community and public safety	Park Buddies - Ward 31	WPX.0012595	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	31	18.57579763	-33.9621865	–	100	–	–	–
Community and public safety	Women & Gender Activity Programme - W106	WPX.0012597	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	106	18.63223745	-33.9823699	–	180	–	–	–
Community and public safety	Ravensmead Library - Reading Competitions	WPX.0012609	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	10	18.61749881	-33.9111157	–	5	–	–	–
Community and public safety	Belhar Library - Reading Competitions	WPX.0012610	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	22	18.61548284	-33.9396046	–	5	–	–	–
Community and public safety	Hugonote Library - Reading Competitions	WPX.0012612	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	12	18.64685329	-33.9457297	–	5	6	–	–
Community and public safety	Melton Rose Library - Holiday Programmes	WPX.0012615	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	14	18.71646484	-33.96463	–	70	–	–	–
Community and public safety	Bellville South Sportsground - Repair Cricket Nets	WPX.0012633	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	9	18.64609882	-33.9232281	–	50	–	–	–
Community and public safety	Debating Competition - Ward 78	WPX.0012634	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	78	18.6006695	-34.0489951	–	15	–	–	–
Community and public safety	Lentegeur Library - Furniture & Equipment	WPX.0012636	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	76	18.61317806	-34.0279526	–	20	–	–	–
Community and public safety	Meadowridge Library - Skills Programme	WPX.0012638	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	73	18.46112645	-34.0337144	–	15	15	–	–
Community and public safety	Plumstead Library - Skills Programme	WPX.0012639	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	73	18.46112645	-34.0337144	–	5	15	–	–

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R Thousand													
Community and public safety	Southfield Library - Skills Programme	WPX.0012640	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	73	18.46112645	-34.0337144	–	15	15	–	–
Community and public safety	Endlovini Com Hall - Sports Equipment	WPX.0012641	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	38	18.57212517	-33.9959026	–	20	–	–	–
Community and public safety	Sports Tournament - Ward 45	WPX.0012642	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	–	150	–	–	–
Community and public safety	Park Maintenance - Dianthus Park	WPX.0012643	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	15	18.83134286	-34.0625788	–	30	–	–	–
Community and public safety	Park Maintenance - Renostervoel Park	WPX.0012644	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	15	18.83134286	-34.0625788	–	30	–	–	–
Community and public safety	Sport Programmes - Ward 95	WPX.0012645	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	95	18.7133518	-34.0636408	–	100	100	–	–
Community and public safety	Youth Day Programme - Ward 17	WPX.0012646	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	17	18.70543088	-33.9970707	–	20	–	–	–
Community and public safety	Youth Development Camp - Ward 17	WPX.0012647	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	17	18.70543088	-33.9970707	–	30	–	–	–
Community and public safety	Sports Programme - Ward 17	WPX.0012648	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	17	18.70543088	-33.9970707	–	30	–	–	–
Community and public safety	Youth Day 2021 - Ward 14	WPX.0012649	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	14	18.71646484	-33.96463	–	15	–	–	–
Community and public safety	Youth Day 2021 - Ward 16	WPX.0012650	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	16	18.70618768	-34.0182739	–	50	–	–	–
Community and public safety	Park Maintenance - Parow Park Housing Centre	WPX.0012691	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	2	18.59779795	-33.8943437	–	50	–	–	–
Community and public safety	Nooitgedacht Resource Centre - Caretaker	WPX.0012693	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	31	18.57579763	-33.9621865	–	40	40	–	–
Community and public safety	Tokai Library - Educational Programme	WPX.0012701	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	71	18.42231696	-34.0698326	–	50	50	–	–
Community and public safety	Weltevreden Library - Furniture & Equipment	WPX.0012702	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	33	18.57304447	-34.0153958	–	50	–	–	–
Community and public safety	Wynberg Library - Reading Comp Youth	WPX.0012703	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	62	18.43395944	-34.0011358	–	5	5	–	–
Community and public safety	Wynberg Library - Youth Skills Development	WPX.0012704	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	62	18.43395944	-34.0011358	–	5	5	–	–
Community and public safety	Goodwood Library - Mayor's Job Creation Programme Worker	WPX.0012705	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	27	18.54599949	-33.8998692	–	30	30	–	–
Community and public safety	Hanover Park Library - Equipment	WPX.0012706	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	47	18.5306832	-33.9953635	–	4	–	–	–
Community and public safety	Hanover Park Library - Programmes	WPX.0012707	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	47	18.5306832	-33.9953635	–	10	–	–	–
Community and public safety	Lansdowne Library - Educational Materials/Toys	WPX.0012708	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	60	18.5009606	-33.982627	–	10	–	–	–
Community and public safety	Lansdowne Library - Programmes	WPX.0012709	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	60	18.5009606	-33.982627	–	10	–	–	–
Community and public safety	Rylands Library - Programmes	WPX.0012710	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	46	18.53938961	-33.9806451	–	30	–	–	–
Community and public safety	Valhalla Library - Reading Competition	WPX.0012711	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	30	18.55911764	-33.9322	–	20	20	–	–
Community and public safety	Sports Tournament - Ward 37	WPX.0012752	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	37	18.58619219	-33.9946744	–	60	–	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 107	WPX.0012791	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	107	18.49609517	-33.8065229	–	–	90	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 113	WPX.0012792	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	4	18.51216516	-33.8635283	–	–	90	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 1	WPX.0012793	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	5	18.54265812	-33.8690381	–	–	40	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 4	WPX.0012794	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	4	18.51216516	-33.8635283	–	–	60	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 5	WPX.0012795	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	5	18.54265812	-33.8690381	–	–	40	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 70	WPX.0012797	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	70	18.6120229	-33.8573046	–	–	40	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 55	WPX.0012798	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	55	18.49663557	-33.8942375	–	–	50	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 21	WPX.0012799	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	21	18.65332397	-33.8616301	–	–	50	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 63	WPX.0012843	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	200	18.5949097	-33.8907923	–	30	–	–	–
Community and public safety	Job Creation - Ward 7	WPX.0012847	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	7	18.71409843	-33.8781519	–	420	–	–	–
Community and public safety	Mural Art Project - Ward 76	WPX.0012849	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	76	18.61317806	-34.0279526	–	50	–	–	–
Community and public safety	Elderly Dignity Programme - Ward 68	WPX.0012851	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	68	18.47629427	-34.0734873	–	105	–	–	–
Community and public safety	NW Support Programme - Ward 40	WPX.0012861	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	40	18.57305729	-33.9728403	–	100	–	–	–
Community and public safety	Job Creation - Ward 102	WPX.0012863	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	102	18.69020077	-33.8581942	–	25	–	–	–
Community and public safety	Eversdal Tennis Club - Repairs And Maintenance	WPX.0012866	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	21	18.65332397	-33.8616301	–	250	–	–	–
Community and public safety	Bush Clearing - Macassar Beach	WPX.0012869	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	Caring City	109	18.76744797	-34.0627292	–	150	–	–	–
Community and public safety	NW Communication Equipment - Ward 23	WPX.0012887	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	23	18.47984825	-33.7382781	–	–	200	–	–
Community and public safety	Area Cleaning - Ravensmead Flats	WPX.0012888	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	10	18.61749881	-33.9111157	–	–	140	–	–
Community and public safety	Caretaker - Reading Room - Ward 24	WPX.0012892	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	24	18.60793533	-33.9684088	–	–	40	–	–
Community and public safety	Community Ambassadors - Ward 7	WPX.0012894	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	7	18.71409843	-33.8781519	–	–	300	–	–
Community and public safety	Community Clean-Up - Ward 26	WPX.0012897	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	25	18.5940656	-33.929688	–	–	70	–	–
Community and public safety	Consumables - Reading Room - Ward 31	WPX.0012900	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	31	18.57579763	-33.9621865	–	–	5	–	–
Community and public safety	M/Fontein Old Age Home - Mayor's Job Creation Programme Worker	WPX.0012901	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	30	18.55911764	-33.9322	–	–	60	–	–
Community and public safety	NW Equipment - Ward 105	WPX.0012911	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	105	18.67198182	-33.7330794	–	–	25	–	–
Community and public safety	NW Equipment - Ward 2	WPX.0012912	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	2	18.59779795	-33.8943437	–	–	80	–	–
Community and public safety	NW Equipment - Ward 21	WPX.0012913	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	21	18.65332397	-33.8616301	–	–	10	–	–
Community and public safety	NW Equipment - Ward 28	WPX.0012914	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	28	18.57933482	-33.932076	–	–	50	–	–
Community and public safety	NW Equipment - Ward 30	WPX.0012915	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	30	18.55911764	-33.9322	–	–	50	–	–
Community and public safety	NW Equipment - Ward 82	WPX.0012916	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	82	18.63471616	-34.0651427	–	–	100	–	–
Community and public safety	NW Support Programme - Ward 29	WPX.0012917	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	29	18.43840513	-33.54876	–	–	100	–	–
Community and public safety	NW Support Programme - Ward 40	WPX.0012918	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	40	18.57305729	-33.9728403	–	–	200	–	–
Community and public safety	NW Support Programme - Ward 44	WPX.0012919	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	44	18.54664498	-33.9636142	–	–	50	–	–
Community and public safety	NW Support Programme - Ward 46	WPX.0012920	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	46	18.53938961	-33.9806451	–	–	100	–	–
Community and public safety	Roeland Street Fire Service - Programmes	WPX.0012924	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	77	18.41474705	-33.9473759	–	–	150	–	–
Community and public safety	NW Equipment - Ward 1	WPX.0012931	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	1	18.56478213	-33.8543429	–	–	50	–	–
Community and public safety	NW Equipment - Ward 43	WPX.0012932	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	43	18.55744662	-34.0453506	–	–	100	–	–
Community and public safety	Night Vision Equipment - Ward 105	WPX.0012933	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	105	18.67198182	-33.7330794	–	–	50	–	–
Community and public safety	CCTV/LPR Cameras Maint & Equipment - Ward 73	WPX.0012935	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	73	18.46112645	-34.0337144	–	–	30	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 112	WPX.0012936	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	1	18.56478213	-33.8543429	–	–	200	–	–

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R Thousand													
Community and public safety	Maintenance CCTV Cameras - Ward 65	WPX.0012937	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	67	18.51564486	-34.0724499	–	–	100	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 68	WPX.0012938	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	67	18.51564486	-34.0724499	–	–	30	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 115	WPX.0012939	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	56	18.51507451	-33.9095727	–	–	100	–	–
Community and public safety	Maintenance CCTV Cameras - Ward 57	WPX.0012940	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	57	18.46271449	-33.9431959	–	–	100	–	–
Community and public safety	Maintenance CCTV/LPR Cameras - Ward 100	WPX.0012944	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	100	18.88841142	-34.1826254	–	–	75	–	–
Community and public safety	NW Support Programme - Ward 100	WPX.0012945	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	100	18.88841142	-34.1826254	–	–	50	–	–
Community and public safety	NW Equipment - Ward 37	WPX.0012946	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	37	18.58619219	-33.9946744	–	–	30	–	–
Community and public safety	NW Equipment - Ward 45	WPX.0012947	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	45	18.55568911	-33.9828865	–	–	30	–	–
Community and public safety	NW Equipment - Ward 16	WPX.0012949	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	16	18.70618768	-34.0182739	–	–	80	–	–
Community and public safety	Adriaanse Library - Install Blinds	WPX.0012950	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	28	18.57933482	-33.932076	–	–	20	–	–
Community and public safety	Traffic Officer - Ward 74	WPX.0012959	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	74	18.35511369	-34.0274674	–	–	379	–	–
Community and public safety	Traffic Officer - Ward 8	WPX.0012961	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	902	18.71013	-33.882258	–	–	300	–	–
Community and public safety	Traffic Services Overtime - Ward 113	WPX.0012963	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	113	18.51098847	-33.8325808	–	–	120	–	–
Community and public safety	Traffic Services Overtime - Ward 107	WPX.0012965	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	Safe City	107	18.49609517	-33.8065229	–	–	80	–	–
Community and public safety	Substance Abuse Programme - Ward 42	WPX.0012968	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	42	18.55789533	-33.9966903	–	–	30	–	–
Community and public safety	COVID-19-19 Awareness - Ward 99	WPX.0012969	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Inclusive City	99	18.66288317	-34.0625853	–	–	100	–	–
Community and public safety	Arts & Culture Programme - Ward 49	WPX.0012994	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	49	18.51462727	-33.9579146	–	–	320	–	–
Community and public safety	Arts & Culture Programme - Ward 81	WPX.0012995	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	81	18.61129754	-34.0631783	–	–	40	–	–
Community and public safety	Eikendal Library - Reading Programmes	WPX.0013001	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	111	18.72196128	-33.8505029	–	–	5	–	–
Community and public safety	Fisantekraal Library - Reading Comp	WPX.0013002	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	105	18.67198182	-33.7330794	–	–	5	–	–
Community and public safety	Kulani Library - Repairs & Maintenance	WPX.0013003	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	92	18.66123854	-34.042994	–	–	100	–	–
Community and public safety	Lansdowne Library - Programmes	WPX.0013004	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	60	18.5009606	-33.982627	–	–	20	–	–
Community and public safety	Masakhane Library - Repairs & Maintenance	WPX.0013005	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	92	18.66123854	-34.042994	–	–	13	–	–
Community and public safety	Ravensmead Library - Reading Competition	WPX.0013007	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	10	18.61749881	-33.9111157	–	–	6	–	–
Community and public safety	Westridge Library - Debating Competition	WPX.0013008	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	78	18.6006695	-34.0489951	–	–	20	–	–
Community and public safety	Lenteguur Library - Materials	WPX.0013009	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	76	18.61317806	-34.0279526	–	–	5	–	–
Community and public safety	Beach Signage - Ward 83	WPX.0013011	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	Caring City	83	18.83443557	-34.1040531	–	–	20	–	–
Community and public safety	Park Maintenance - Ward 86	WPX.0013014	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	86	18.85416001	-34.1244496	–	–	50	–	–
Community and public safety	Sports Day - Ward 86	WPX.0013016	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	86	18.85416001	-34.1244496	–	–	50	–	–
Community and public safety	Sports Tournament - Ward 87	WPX.0013018	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	87	18.6487654	-34.0137285	–	–	30	–	–
Community and public safety	Sports Festival - Ward 37	WPX.0013019	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	37	18.58619219	-33.9946744	–	–	50	–	–
Community and public safety	Mural Art Capacity Building - Ward 60	WPX.0013021	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	60	18.5009606	-33.982627	–	–	75	–	–

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R Thousand													
Community and public safety	Seniors Recreation Programmes - Ward 41	WPX.0013031	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	41	18.56712534	-33.9829246	-	-	60	-	-
Community and public safety	Sports Festival - Ward 42	WPX.0013032	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	42	18.55789533	-33.9966903	-	-	40	-	-
Community and public safety	Sports Equipment - Ward 33	WPX.0013035	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	33	18.57304447	-34.0153958	-	-	50	-	-
Community and public safety	Additional Mowing And Tree Pruning - W21	WPX.0013036	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	21	18.65332397	-33.8616301	-	-	20	-	-
Community and public safety	Alien Vegetation Removal - Ward 62	WPX.0013039	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	62	18.43395944	-34.0011358	-	-	140	-	-
Community and public safety	Park Buddies - Ward 76	WPX.0013040	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	76	18.61317806	-34.0279526	-	-	130	-	-
Community and public safety	Mural Art On Hostels - Ward 86	WPX.0013058	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	86	18.85416001	-34.1244496	-	-	100	-	-
Community and public safety	Recreation Programmes - Ward 16	WPX.0013062	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	16	18.70618768	-34.0182739	-	-	50	-	-
Community and public safety	Weed Spraying - Ward 14	WPX.0013064	<i>An efficient, effective and development-oriented public service</i>	<i>Spatial integration</i>	Caring City	14	18.71646484	-33.96463	-	-	15	-	-
Community and public safety	Job Creation - Ward 14	WPX.0013066	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	14	18.71646484	-33.96463	-	-	100	-	-
Community and public safety	Recreation Programmes - Ward 114	WPX.0013068	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	114	18.65849276	-33.999613	-	-	70	-	-
Community and public safety	Sport & Recreation Programme - Ward 19	WPX.0013070	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	19	18.66871903	-33.9581819	-	-	50	-	-
Community and public safety	Sport & Recreation Programme - Ward 108	WPX.0013072	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	108	18.67330808	-33.9821198	-	-	100	-	-
Community and public safety	Sports Festival - Ward 45	WPX.0013074	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	-	-	100	-	-
Community and public safety	Dianthus Park - Alien Vegetation Removal	WPX.0013077	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Spatial integration</i>	Caring City	15	18.83134286	-34.0625788	-	-	30	-	-
Community and public safety	Heritage Day Event - Ward 42	WPX.0013094	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	42	18.55789533	-33.9966903	-	-	50	-	-
Community and public safety	Heritage Month Programme - Ward 45	WPX.0013103	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	-	-	30	-	-
Community and public safety	Sports Day - Ward 85	WPX.0013122	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	85	18.84701763	-34.1154825	-	-	50	-	-
Community and public safety	Youth & Seniors Programmes - Ward 65	WPX.0013124	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	65	18.51052466	-34.0400191	-	-	60	-	-
Community and public safety	Tree Pruning - Ward 3	WPX.0013126	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Governance</i>	Caring City	3	18.65864299	-33.8924836	-	-	40	-	-
Community and public safety	Sports Programmes - Ward 79	WPX.0013128	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	Caring City	79	18.62707319	-34.0487459	-	-	100	-	-
Community and public safety	Sport Tournaments: Youth - Ward 105	WPX.0013130	<i>A long and healthy life for all South Africans</i>	<i>Governance</i>	Caring City	105	18.67198182	-33.7330794	-	-	50	-	-
Community and public safety	Beautification Recreational Facilities - Belhar	WPX.0013132	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Inclusion and access</i>	Caring City	22	18.61548284	-33.9396046	-	-	35	-	-
Community and public safety	Sport Programmes - Ward 109	WPX.0013134	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	109	18.76744797	-34.0627292	-	-	40	-	-
Community and public safety	Renostervôël Park - Alien Veg Removal	WPX.0013136	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Spatial integration</i>	Caring City	15	18.83134286	-34.0625788	-	-	20	-	-
Community and public safety	Bishop Lavis Community Centre- Sports Equipment	WPX.0013137	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	24	18.60793533	-33.9684088	-	-	80	-	-
Community and public safety	Community Programmes - Ward 107	WPX.0013139	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	107	18.49609517	-33.8065229	-	-	50	-	-
Community and public safety	Duinefontein Community Centre - Sports Equipment	WPX.0013141	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	Caring City	46	18.53938961	-33.9806451	-	-	40	-	-
Community and public safety	FSD Hall - Mayor's Job Creation Programme - Worker	WPX.0013143	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	30	18.55911764	-33.9322	-	-	30	-	-
Community and public safety	Horticultural Maintenance - Ward 26	WPX.0013145	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	26	18.57450172	-33.9100519	-	-	260	-	-
Community and public safety	Job Creation - Ward 79	WPX.0013147	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	79	18.62707319	-34.0487459	-	-	200	-	-
Community and public safety	Job Creation - Ward 8	WPX.0013148	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	8	18.69127689	-33.8997283	-	-	200	-	-

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Community and public safety	Kalksteefontein Hall - Repairs & Maintenance	WPX.0013150	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Caring City	30	18.55911764	-33.9322	–	–	120	–	–
Community and public safety	Youth Festival - Ward 24	WPX.0013151	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	24	18.60793533	-33.9684088	–	–	170	–	–
Community and public safety	Youth Development - Ward 28	WPX.0013153	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	28	18.57933482	-33.932076	–	–	100	–	–
Community and public safety	Youth Development - Ward 12	WPX.0013155	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	12	18.64685329	-33.9457297	–	–	130	–	–
Community and public safety	Recreation Days - Langa	WPX.0013157	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	915	18.491305	-33.922294	–	–	200	–	–
Community and public safety	Parow Tennis Clubhouse - Maintenance	WPX.0013159	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Governance</i>	Caring City	2	18.59779795	-33.8943437	–	–	70	–	–
Community and public safety	Sport & Recreation Youth Programme - Ward 66	WPX.0013162	<i>A long and healthy life for all South Africans</i>	<i>Governance</i>	Caring City	66	18.50657589	-34.0287749	–	–	100	–	–
Community and public safety	Recreational Equipment - Ward 23	WPX.0013164	<i>A long and healthy life for all South Africans</i>	<i>Governance</i>	Caring City	23	18.47984825	-33.7382781	–	–	50	–	–
Community and public safety	Park Maintenance - Ward 7	WPX.0013166	<i>An efficient, effective and development-oriented public service</i>	<i>Governance</i>	Caring City	7	18.71409843	-33.8781519	–	–	100	–	–
Community and public safety	Life Skills Programmes - Ward 82	WPX.0013168	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Growth</i>	Caring City	82	18.63471616	-34.0651427	–	–	100	–	–
Community and public safety	Park Maintenance - Ward 6	WPX.0013170	<i>An efficient, effective and development-oriented public service</i>	<i>Governance</i>	Caring City	6	18.73650364	-33.8734544	–	–	100	–	–
Community and public safety	Parks Maintenance - Ward 23	WPX.0013171	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Governance</i>	Caring City	23	18.47984825	-33.7382781	–	–	50	–	–
Community and public safety	Park Maintenance - Ward 98	WPX.0013173	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	98	18.67386486	-34.058572	–	–	200	–	–
Community and public safety	Park Maintenance - Ward 10	WPX.0013175	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Governance</i>	Caring City	10	18.61749881	-33.9111157	–	–	69	–	–
Community and public safety	Park Buddy - Ward 21	WPX.0013177	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	21	18.65332397	-33.8616301	–	–	60	–	–
Community and public safety	Park Buddy - Akker Park	WPX.0013179	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	10	18.61749881	-33.9111157	–	–	55	–	–
Community and public safety	Sport Programmes - Ward 96	WPX.0013180	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	Caring City	96	18.70781589	-34.0412378	–	–	40	–	–
Community and public safety	Park Attendants - Ward 49	WPX.0013181	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	Caring City	49	18.51462727	-33.9579146	–	–	160	–	–
Community and public safety	Park Maintenance - Ward 4	WPX.0013183	<i>An efficient, effective and development-oriented public service</i>	<i>Governance</i>	Caring City	4	18.51216516	-33.8635283	–	–	140	–	–
Community and public safety	Park Maintenance - Ward 31	WPX.0013185	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Caring City	31	18.57579763	-33.9621865	–	–	200	–	–
Community and public safety	Park Maintenance - Ward 3	WPX.0013187	<i>An efficient, effective and development-oriented public service</i>	<i>Governance</i>	Caring City	3	18.65864299	-33.8924836	–	–	80	–	–
Community and public safety	Melton Rose Library - Chess Competition	WPX.0013191	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	17	18.70543088	-33.9970707	–	–	10	–	–
Community and public safety	Melton Rose Library - Reading Comp	WPX.0013192	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	17	18.70543088	-33.9970707	–	–	10	–	–
Community and public safety	Foundation Reading Programme - Ward 14	WPX.0013193	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	17	18.70543088	-33.9970707	–	–	15	–	–
Community and public safety	Manenberg Library - Skills Programme	WPX.0013194	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	–	–	30	–	–
Economic and environmental services	Helderberg Marine Protected Area	G10.00046-F1	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Inclusion and access</i>	The Opportunity City	109	18.76744797	-34.0627292	276	433	220	–	–
Economic and environmental services	Integrated Rapid Transit: Operating Management Unit	G11.00032-F3	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	154 872	166 164	180 000	169 000	169 000
Economic and environmental services	Dial-A-Ride	G11.00048-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	11 150	10 102	10 000	10 000	10 000
Economic and environmental services	Industry Transitional Requirements	G15.00008-F3	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	101	3 600	18 000	19 000	19 000
Economic and environmental services	Integrated Public Transport Network	G15.00009-F2	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	15 489	29 000	14 000	25 045	25 045
Economic and environmental services	Integrated Public Transport Network	G15.00009-F3	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	–	–	12 400	–	–
Economic and environmental services	Network Management Services	G15.00010-F2	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	10 955	13 370	12 000	14 000	14 000

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Economic and environmental services	Peninsula Wetland Rehabilitation Project	G15.00018-F2	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Inclusion and access</i>	The Inclusive City	200	18.5949097	-33.8907923	660	1 793	–	–	–
Economic and environmental services	Integrated Transport Plan	G15.00021-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	1 059	1 500	3 000	3 000	3 000
Economic and environmental services	Staffing: Project Management: Maintenance	G15.00041-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	1 409	2 080	3 906	4 180	–
Economic and environmental services	TCT: Integrated Public Transport Interchange	G15.00054-F2	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	95 755	72 165	73 576	41 280	41 280
Economic and environmental services	Public Transport Information Centre	G15.00063-F2	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	11 230	10 500	11 025	11 600	11 600
Economic and environmental services	Integrated Public Transport: Building & Construction	G15.00068-F2	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	The Opportunity City	200	18.5949097	-33.8907923	1 837	7 550	7 500	5 000	5 000
Economic and environmental services	Terrestrial Invasive Alien Plants	G15.00087-F1	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Inclusion and access</i>	The Inclusive City	200	18.5949097	-33.8907923	15	913	–	–	–
Economic and environmental services	Invasive Species Special Projects	G15.00088-F1	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Inclusion and access</i>	The Inclusive City	200	18.5949097	-33.8907923	1 740	1 518	–	–	–
Economic and environmental services	Consultants: Contract Operations	G16.00032-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	2 511	6 000	5 000	5 000	5 000
Economic and environmental services	Contracted Services: Monitoring PT Service	G17.00002-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	9 342	14 400	12 000	14 180	14 180
Economic and environmental services	Planning: Business Development	G17.00004-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	201	18.5949097	-33.8907923	–	1 046	2 687	2 687	2 687
Economic and environmental services	Public Transport Marketing & Communication	GPX.0000201-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Spatial integration</i>	The Opportunity City	200	18.5949097	-33.8907923	22 891	10 000	18 975	20 000	20 000
Economic and environmental services	Elsies River Public Investment Framework	GPX.0000273-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	The Caring City	904	18.568844	-33.920811	619	389	–	–	–
Economic and environmental services	AFC: Maintenance	GPX.0000316-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	124 981	121 800	101 940	100 000	100 000
Economic and environmental services	Professional Services Support: Fleet & Technical	GPX.0000397-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	–	6 583	–	–	–
Economic and environmental services	Transport Enforcement	GPX.0000620-F2	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	22 548	14 000	19 000	20 000	20 000
Economic and environmental services	Transport Enforcement	GPX.0000620-F4	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	11 284	–	–	–	–
Economic and environmental services	Rail Feasibility	GPX.0000645-F1	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	The Opportunity City	200	18.5949097	-33.8907923	–	4 000	14 500	14 500	14 500
Economic and environmental services	PTI Planning Durbanville	GPX.0000794-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	112	18.6516055	-33.8315915	(135)	–	–	–	–
Economic and environmental services	IRT Phase 2A Project	GPX.0000862-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	–	6 560	18 271	19 200	15 000
Economic and environmental services	IRT Phase 2A Project	GPX.0000862-F2	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	–	770	1 155	1 155	–
Economic and environmental services	Kader Asmal Skills Programme	GPX.0000984-F1	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	The Inclusive City	200	18.5949097	-33.8907923	–	4 205	7 248	–	–
Economic and environmental services	Kader Asmal Skills Programme	GPX.0000984-F1	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	The Inclusive City	200	18.5949097	-33.8907923	2 774	–	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000986-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Spatial integration</i>	The Caring City	200	18.5949097	-33.8907923	509	1 468	–	–	–
Economic and environmental services	District Planning And Urban Design	GPX.0000986-F2	<i>Sustainable human settlements and improved quality of household life</i>	<i>Spatial integration</i>	The Caring City	200	18.5949097	-33.8907923	–	–	2 075	2 200	2 300
Economic and environmental services	Kader Asmal Integrated/ Interdepartmental	GPX.0000987-F1	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	The Inclusive City	200	18.5949097	-33.8907923	–	31 948	25 830	–	–
Economic and environmental services	Kader Asmal Integrated/ Interdepartmental	GPX.0000987-F1	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	The Inclusive City	200	18.5949097	-33.8907923	9 416	–	–	–	–
Economic and environmental services	Dune Rehabilitation Programme	GPX.0000989-F1	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Opportunity City	74	18.35511369	-34.0274674	–	595	–	–	–
Economic and environmental services	Dune Rehabilitation Programme	GPX.0000989-F1	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Opportunity City	74	18.35511369	-34.0274674	605	–	–	–	–
Economic and environmental services	Catalytic Projects- Philippi & Bellville	GPX.0001011-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	–	1 900	–	–	–
Economic and environmental services	Catalytic Projects- Philippi & Bellville	GPX.0001011-F2	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	–	–	2 850	4 214	5 383
Economic and environmental services	Expanded Public Works Programme Mayors Project Women At Work	GPX.0001034-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Spatial integration</i>	The Opportunity City	200	18.5949097	-33.8907923	4 227	–	–	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Economic and environmental services	Northern Corridor Modernisation Study	GPX.0001041-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	1 324	3 676	–	–	–
Economic and environmental services	Northern Corridor Modernisation Study	GPX.0001041-F2	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	–	–	3 820	–	–
Economic and environmental services	PTI - Precincts	GPX.0001052-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	–	–	2 266	1 155	–
Economic and environmental services	Philippi Agri-Hub	GPX.0001088-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	The Opportunity City	88	18.59647608	-34.0137389	–	19 145	16 351	9 618	–
Economic and environmental services	Depot Enabling Works Security Services	GPX.0001102-F1	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Governance</i>	The Opportunity City	99	18.66288317	-34.0625853	1 397	4 500	4 500	4 500	4 500
Economic and environmental services	National Skills Fund	GPX.0001103-F1	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	–	25 460	46 276	27 786	–
Economic and environmental services	LEAP Lleos	GPX.0001111-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	200	18.5949097	-33.8907923	56 391	225 797	302 786	322 467	–
Economic and environmental services	LEAP Permanent Staff	GPX.0001112-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	200	18.5949097	-33.8907923	13 237	138 688	206	30 525	–
Economic and environmental services	LEAP Training And Operationalisation	GPX.0001117-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	200	18.5949097	-33.8907923	–	66 545	47 008	47 008	–
Economic and environmental services	LEAP Training And Operationalisation	GPX.0001117-F1	<i>All people in South Africa are and feel safe</i>	<i>Inclusion and access</i>	The Safe City	200	18.5949097	-33.8907923	9 940	–	–	–	–
Economic and environmental services	Philippi Agri-Hub - Internal Capacity	GPX.0001142-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	The Opportunity City	88	18.59647608	-34.0137389	–	263	478	506	–
Economic and environmental services	Department of Economic development and Tourism Officers Law Enforcement officers FY21	GPX.0001182-F1	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	The Safe City	200	18.5949097	-33.8907923	–	3 590	–	–	–
Economic and environmental services	COVID-19 Community & Social Services	GPX.0001245-F1	<i>A long and healthy life for all South Africans</i>	<i>Governance</i>	The Opportunity City	200	18.5949097	-33.8907923	4 607	–	–	–	–
Economic and environmental services	COVID-19 Community & Social Services	GPX.0001245-F2	<i>A long and healthy life for all South Africans</i>	<i>Governance</i>	The Opportunity City	200	18.5949097	-33.8907923	–	20 000	–	–	–
Economic and environmental services	Metro South East Expansion	GPX.0001576-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Inclusion and access</i>	The Well-Run City	200	18.5949097	-33.8907923	–	1 200	4 000	4 000	4 000
Economic and environmental services	T13 Trunk Route	GPX.0001598-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	10	18.61749881	-33.9111157	–	1 500	–	–	–
Economic and environmental services	T13 Trunk Route	GPX.0001598-F2	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	10	18.61749881	-33.9111157	–	–	4 811	4 000	4 000
Economic and environmental services	Road Schemes Review And Conceptual Design	GPX.0001599-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	200	18.5949097	-33.8907923	–	4 000	–	–	–
Economic and environmental services	Road Schemes Review And Conceptual Design	GPX.0001599-F2	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	200	18.5949097	-33.8907923	–	–	5 000	5 000	5 000
Economic and environmental services	Concept & Pre-Feasibility Investigations	GPX.0001600-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	200	18.5949097	-33.8907923	–	5 500	–	–	–
Economic and environmental services	Concept & Pre-Feasibility Investigations	GPX.0001600-F2	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	200	18.5949097	-33.8907923	–	–	6 500	6 500	6 500
Economic and environmental services	Philippi Economic Survey	GPX.0001601-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	200	18.5949097	-33.8907923	–	3 900	–	–	–
Economic and environmental services	Philippi Economic Survey	GPX.0001601-F2	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	200	18.5949097	-33.8907923	–	–	4 800	4 000	4 000
Economic and environmental services	Philippi Catalytic Precinct Technical Study	GPX.0001602-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	200	18.5949097	-33.8907923	–	4 800	–	–	–
Economic and environmental services	Gateway Precinct Planning Studies	GPX.0001603-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	115	18.43599132	-33.9180271	–	1 500	–	–	–
Economic and environmental services	Gateway Precinct Planning Studies	GPX.0001603-F2	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	115	18.43599132	-33.9180271	–	–	2 000	2 000	2 000
Economic and environmental services	Foreshore Socio-Economic Baseline Study	GPX.0001604-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	115	18.43599132	-33.9180271	–	1 000	–	–	–
Economic and environmental services	Foreshore Socio-Economic Baseline Study	GPX.0001604-F2	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	115	18.43599132	-33.9180271	–	–	2 000	2 000	2 000
Economic and environmental services	Foreshore Housing Typology Study	GPX.0001605-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	115	18.43599132	-33.9180271	–	475	–	–	–
Economic and environmental services	Foreshore Housing Typology Study	GPX.0001605-F2	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	115	18.43599132	-33.9180271	–	–	2 000	2 000	2 000
Economic and environmental services	Level 2 Catalytic Precinct	GPX.0001606-F2	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Spatial integration</i>	The Opportunity City	200	18.5949097	-33.8907923	–	–	2 000	2 000	2 000
Economic and environmental services	De Grendel Station Precinct Feasibility	GPX.0001608-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Spatial integration</i>	The Opportunity City	2	18.59779795	-33.8943437	–	600	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Economic and environmental services	De Grendel Station Precinct Feasibility	GPX.0001608-F2	<i>Sustainable human settlements and improved quality of household life</i>	<i>Spatial integration</i>	The Opportunity City	2	18.59779795	-33.8943437	–	–	1 800	–	–
Economic and environmental services	Department of Economic development and Tourism Officers Law Enforcement officers FY22	GPX.0001623-F1	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	The Safe City	916	18.381109	-33.972663	–	–	5 480	–	–
Economic and environmental services	Department of Economic development and Tourism_Tourism Unit Law Enforcement Officers FY23	GPX.0001624-F1	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	The Safe City	115	18.43599132	-33.9180271	–	–	–	6 000	–
Economic and environmental services	Department of Economic development and Tourism_Tourism Unit Law Enforcement Officers FY24	GPX.0001626-F1	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	The Safe City	115	18.43599132	-33.9180271	–	–	–	–	6 000
Economic and environmental services	MURP Opex Programme Management	S17.00347	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	–	13 193	13 193	13 193	13 193
Economic and environmental services	Expanded Public Works Programme: Rental Stock - Phase 2	S17.02012-EP			The Opportunity City	200	18.5949097	-33.8907923	(38)	–	–	–	–
Economic and environmental services	Workforce Development Initiative	S18.00194			The Opportunity City	200	18.5949097	-33.8907923	24	–	–	–	–
Economic and environmental services	Mayor's Job Creation Programme	S18.02000-EP			The Opportunity City	200	18.5949097	-33.8907923	(141)	–	–	–	–
Economic and environmental services	Kader Asmal Integrated/Inter Departmental Green Jobs	S19.00093			The Inclusive City	200	18.5949097	-33.8907923	7	–	–	–	–
Economic and environmental services	Kader Asmal Integrated/Inter Departmental Green Jobs	S19.00093			The Inclusive City	200	18.5949097	-33.8907923	3	–	–	–	–
Economic and environmental services	Cleaning services at public transport interchanges	S19.00094			The Opportunity City	200	18.5949097	-33.8907923	(9)	–	–	–	–
Economic and environmental services	Women At Work - Strand	S19.00095			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–
Economic and environmental services	Women At Work - Khayelitsha	S19.00099			The Opportunity City	200	18.5949097	-33.8907923	3	–	–	–	–
Economic and environmental services	Women At Work - Delft	S19.00101			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–
Economic and environmental services	Women At Work - Atlantis/Mamre	S19.00102			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–
Economic and environmental services	Women At Work - Southfield	S19.00103			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–
Economic and environmental services	Women At Work - Hout Bay	S19.00104			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–
Economic and environmental services	Women At Work - Ebenezer	S19.00105			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–
Economic and environmental services	Women At Work - Kraaifontein	S19.00107			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–
Economic and environmental services	Women At Work - Killarney	S19.00108			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–
Economic and environmental services	Women At Work - Mitchells Plain	S19.00109			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–
Economic and environmental services	Women At Work - Langeberg	S19.00110			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–
Economic and environmental services	Strand SME One-Stop Shop	S19.00161			The Opportunity City	200	18.5949097	-33.8907923	834	–	–	–	–
Economic and environmental services	SOPD/19/123 - Registry Clerk	S19.00168			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–
Economic and environmental services	Expanded Public Works Programme Allocation To Line 2018/19	S19.00247			The Opportunity City	200	18.5949097	-33.8907923	4	–	–	–	–
Economic and environmental services	Expanded Public Works Programme Allocation To Line 2018/19	S19.00247			The Opportunity City	200	18.5949097	-33.8907923	2	–	–	–	–
Economic and environmental services	Expanded Public Works Programme Support Services Safety and Security Traffic services/19/769M	S19.00268			The Well-Run City	201	18.5949097	-33.8907923	0	–	–	–	–
Economic and environmental services	BPESA: National Skills Accelerator	S19.00279			The Opportunity City	200	18.5949097	-33.8907923	10 000	–	–	–	–
Economic and environmental services	MURP Opex Programme Management	S19.00347			The Opportunity City	200	18.5949097	-33.8907923	49	–	–	–	–
Economic and environmental services	Mayor's Job Creation Programme - Corporate Expanded Public Works Programme Projects	S19.02000-EP	<i>Decent employment through inclusive growth</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	–	19 364	19 364	20 254	21 186
Economic and environmental services	Mayor's Job Creation Programme - Corporate Expanded Public Works Programme Projects	S19.02000-EP			The Opportunity City	200	18.5949097	-33.8907923	(507)	–	–	–	–
Economic and environmental services	NST X 107 Aleo	S20.00049-F1			The Safe City	200	18.5949097	-33.8907923	15 195	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Economic and environmental services	Administrative Office Support Flex/20/4	S20.00065			The Opportunity City	200	18.5949097	-33.8907923	50	–	–	–	–
Economic and environmental services	Kader Asmal Integrated/Inter Departmental Green Jobs	S20.00104			The Inclusive City	200	18.5949097	-33.8907923	3 469	–	–	–	–
Economic and environmental services	Clerk DLTC	S20.00117			The Safe City	200	18.5949097	-33.8907923	986	–	–	–	–
Economic and environmental services	Support Services Operator	S20.00118			The Well-Run City	201	18.5949097	-33.8907923	70	–	–	–	–
Economic and environmental services	Women At Work - Ebenezer	S20.00128			The Opportunity City	200	18.5949097	-33.8907923	173	–	–	–	–
Economic and environmental services	Women At Work - Southfield	S20.00129			The Opportunity City	200	18.5949097	-33.8907923	116	–	–	–	–
Economic and environmental services	Women At Work - Hillstar	S20.00130			The Opportunity City	200	18.5949097	-33.8907923	119	–	–	–	–
Economic and environmental services	Women At Work - Hout Bay	S20.00131			The Opportunity City	200	18.5949097	-33.8907923	132	–	–	–	–
Economic and environmental services	Women At Work - Atlantis/Mamre	S20.00132			The Opportunity City	200	18.5949097	-33.8907923	279	–	–	–	–
Economic and environmental services	Women At Work - Killarney	S20.00133			The Opportunity City	200	18.5949097	-33.8907923	152	–	–	–	–
Economic and environmental services	Women At Work - Khayelitsha	S20.00134			The Opportunity City	200	18.5949097	-33.8907923	301	–	–	–	–
Economic and environmental services	Women At Work - Mitchells Plain	S20.00135			The Opportunity City	200	18.5949097	-33.8907923	130	–	–	–	–
Economic and environmental services	Women At Work - Kraaifontein	S20.00136			The Opportunity City	200	18.5949097	-33.8907923	113	–	–	–	–
Economic and environmental services	Women At Work - Langeberg	S20.00137			The Opportunity City	200	18.5949097	-33.8907923	302	–	–	–	–
Economic and environmental services	Women At Work - Sacks Circle	S20.00138			The Opportunity City	200	18.5949097	-33.8907923	110	–	–	–	–
Economic and environmental services	Women At Work - Arnold Wilhelm	S20.00139			The Opportunity City	200	18.5949097	-33.8907923	133	–	–	–	–
Economic and environmental services	Women At Work - Strand	S20.00140			The Opportunity City	200	18.5949097	-33.8907923	139	–	–	–	–
Economic and environmental services	Women At Work - Macassar	S20.00141			The Opportunity City	200	18.5949097	-33.8907923	172	–	–	–	–
Economic and environmental services	Women At Work - Delft	S20.00142			The Opportunity City	200	18.5949097	-33.8907923	132	–	–	–	–
Economic and environmental services	Corporate Expanded Public Works Programme 2019/20	S20.00158			The Opportunity City	200	18.5949097	-33.8907923	10 528	–	–	–	–
Economic and environmental services	MURP/Act Rollout: Subcouncils	S20.00159			The Opportunity City	200	18.5949097	-33.8907923	4 909	–	–	–	–
Economic and environmental services	MURP/Act Rollout: Subcouncils	S20.00159			The Opportunity City	200	18.5949097	-33.8907923	57 738	–	–	–	–
Economic and environmental services	MURP Community Action Plans	S20.00160			The Opportunity City	200	18.5949097	-33.8907923	1 331	–	–	–	–
Economic and environmental services	Precinct Management	S20.00161			The Opportunity City	200	18.5949097	-33.8907923	8 656	–	–	–	–
Economic and environmental services	MURP Implementation 2019/20	S20.00162			The Opportunity City	200	18.5949097	-33.8907923	20 128	–	–	–	–
Economic and environmental services	Title Deeds For Focus Areas	S20.00163			The Opportunity City	200	18.5949097	-33.8907923	13 554	–	–	–	–
Economic and environmental services	Trading Plans/Informal Markets	S20.00164			The Opportunity City	200	18.5949097	-33.8907923	5 338	–	–	–	–
Economic and environmental services	Icommunity	S20.00165			The Opportunity City	200	18.5949097	-33.8907923	5 928	–	–	–	–
Economic and environmental services	Walking Bus Programme All Areas	S20.00166			The Opportunity City	200	18.5949097	-33.8907923	56 062	–	–	–	–
Economic and environmental services	Recycling & Drop-Offs Projects	S20.00167			The Opportunity City	200	18.5949097	-33.8907923	5 066	–	–	–	–
Economic and environmental services	Opex Programme 2019/20	S20.00168			The Opportunity City	200	18.5949097	-33.8907923	5 765	–	–	–	–
Economic and environmental services	Safety Lab	S20.00169			The Opportunity City	200	18.5949097	-33.8907923	3 500	–	–	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Economic and environmental services	Mayoral Urban Regeneration programme Allocation To Phillipi economic development initiative	S20.00170			The Opportunity City	200	18.5949097	-33.8907923	3 000	–	–	–	–
Economic and environmental services	Transport Enforcement Unit - TDA	S20.00183			The Opportunity City	200	18.5949097	-33.8907923	1 438	–	–	–	–
Economic and environmental services	5 Clerks For Assets Verification	S20.00226			The Opportunity City	201	18.5949097	-33.8907923	56	–	–	–	–
Economic and environmental services	54Th Anniversary Of D6 Mass Evictions	S20.00233			The Well-Run City	200	18.5949097	-33.8907923	150	–	–	–	–
Economic and environmental services	COVID-19 - General : Inventory Consumed	S20.00267			The Well-Run City	201	18.5949097	-33.8907923	161	2 120	2 120	2 120	2 120
Economic and environmental services	COVID-19 - Traffic Services FY21	S21.00122			The Safe City	200	18.5949097	-33.8907923	–	3 000	–	–	–
Economic and environmental services	COVID-19 Community & Social Services: PTI	S21.00158-F1			The Opportunity City	200	18.5949097	-33.8907923	–	90 000	775	775	775
Economic and environmental services	MVSA Law Enforcement	S21.99005-F1			The Safe City	200	18.5949097	-33.8907923	–	7 889	7 889	8 233	8 593
Economic and environmental services	Canal Cleaning - Ward 109	WPX.0011475	Protect and enhance our environmental assets and natural resources	Spatial integration	Opportunity City	109	18.76744797	-34.0627292	60	–	–	–	–
Economic and environmental services	Canal Cleaning - Ward 15	WPX.0011476	Protect and enhance our environmental assets and natural resources	Spatial integration	Opportunity City	15	18.83134286	-34.0625788	50	–	–	–	–
Economic and environmental services	Canal Cleaning - Ward 84	WPX.0011477	Protect and enhance our environmental assets and natural resources	Spatial integration	Opportunity City	84	18.92301468	-34.0730528	20	–	–	–	–
Economic and environmental services	Canal Cleaning - Ward 85	WPX.0011478	Protect and enhance our environmental assets and natural resources	Spatial integration	Opportunity City	85	18.84701763	-34.1154825	100	–	–	–	–
Economic and environmental services	Canal Cleaning - Ward 86	WPX.0011479	Protect and enhance our environmental assets and natural resources	Spatial integration	Opportunity City	86	18.85416001	-34.1244496	100	–	–	–	–
Economic and environmental services	Weed Spraying - Ward 113	WPX.0011539	Protect and enhance our environmental assets and natural resources	Spatial integration	Opportunity City	113	18.51098847	-33.8325808	50	–	–	–	–
Economic and environmental services	Weed Spraying - Ward 4	WPX.0011540	Protect and enhance our environmental assets and natural resources	Spatial integration	Opportunity City	4	18.51216516	-33.8635283	100	–	–	–	–
Economic and environmental services	Multi-Activity Market - Ward 47	WPX.0011549	Responsive, accountable, effective and efficient local government	Governance	Safe City	47	18.5306832	-33.9953635	46	200	–	–	–
Economic and environmental services	Maintenance Of Rosebank Subways	WPX.0011652	Protect and enhance our environmental assets and natural resources	Spatial integration	Opportunity City	57	18.46271449	-33.9431959	60	–	–	–	–
Economic and environmental services	River Cleaning - Ward 84	WPX.0011654	Protect and enhance our environmental assets and natural resources	Spatial integration	Opportunity City	84	18.92301468	-34.0730528	20	–	–	–	–
Economic and environmental services	Repainting Street Names - Ward 84	WPX.0011657	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	Opportunity City	84	18.92301468	-34.0730528	44	–	–	–	–
Economic and environmental services	Alien Vegetation Removal - Wards 61 & 69	WPX.0011691	Protect and enhance our environmental assets and natural resources	Inclusion and access	Opportunity City	919	18.42726	-34.181729	291	600	–	–	–
Economic and environmental services	Canal Cleaning - Ward 30	WPX.0011693	Protect and enhance our environmental assets and natural resources	Inclusion and access	Opportunity City	30	18.55911764	-33.9322	100	100	100	–	–
Economic and environmental services	Cannon Restoration - Ward 115	WPX.0011695	Protect and enhance our environmental assets and natural resources	Inclusion and access	Inclusive City	115	18.43599132	-33.9180271	15	–	–	–	–
Economic and environmental services	Maintenance Of Typha - Ward 107	WPX.0011697	Protect and enhance our environmental assets and natural resources	Inclusion and access	Opportunity City	107	18.49609517	-33.8065229	80	109	100	–	–
Economic and environmental services	Agriculture & Farm Project - Ward 47	WPX.0011992	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	47	18.5306832	-33.9953635	177	–	–	–	–
Economic and environmental services	Maintenance - Zandvlei	WPX.0012082	An efficient, competitive and responsive economic infrastructure network	Growth	Opportunity City	64	18.44970032	-34.1129697	6	–	–	–	–
Economic and environmental services	Old Yacht Club Parking - Beautification	WPX.0012162	Protect and enhance our environmental assets and natural resources	Inclusion and access	Opportunity City	74	18.35511369	-34.0274674	100	–	–	–	–
Economic and environmental services	Neighbourhood Working Farm Programme - W23	WPX.0012283	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	23	18.47984825	-33.7382781	–	200	–	–	–
Economic and environmental services	Informal Trader Training - Ward 108	WPX.0012288	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	108	18.67330808	-33.9821198	–	60	–	–	–
Economic and environmental services	Cleaning & Clearing - Zoarvlei	WPX.0012313	Protect and enhance our environmental assets and natural resources	Inclusion and access	Opportunity City	55	18.49663557	-33.8942375	–	35	60	–	–
Economic and environmental services	Environmental Awareness Programmes - W79	WPX.0012314	Protect and enhance our environmental assets and natural resources	Inclusion and access	Opportunity City	79	18.62707319	-34.0487459	–	100	–	–	–
Economic and environmental services	Environmental Awareness Programmes - W81	WPX.0012315	Protect and enhance our environmental assets and natural resources	Inclusion and access	Opportunity City	81	18.61129754	-34.0631783	–	30	60	–	–
Economic and environmental services	Maintenance - Bat Boxes - Ward 107	WPX.0012317	Protect and enhance our environmental assets and natural resources	Inclusion and access	Opportunity City	107	18.49609517	-33.8065229	–	17	5	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Economic and environmental services	Zandvlei Estuary - Concept Design Plans	WPX.0012319	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Inclusion and access</i>	Opportunity City	64	18.44970032	-34.1129697	–	152	–	–	–
Economic and environmental services	Goodwood Precinct Management Plan	WPX.0012359	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Safe City	27	18.54599949	-33.8998692	–	365	–	–	–
Economic and environmental services	Retention Dam Maintenance - Ward 6	WPX.0012370	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Inclusion and access</i>	Opportunity City	6	18.73650364	-33.8734544	–	45	–	–	–
Economic and environmental services	Rent-A-Cop - Ward 115	WPX.0012394	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safe City	115	18.43599132	-33.9180271	–	280	285	–	–
Economic and environmental services	Rent-A-Cop - Ward 21	WPX.0012395	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safe City	21	18.65332397	-33.8616301	–	385	–	–	–
Economic and environmental services	Rent-A-Cop - Ward 74	WPX.0012396	<i>All people in South Africa are and feel safe</i>	<i>Governance</i>	Safe City	74	18.35511369	-34.0274674	–	320	–	–	–
Economic and environmental services	Canal Cleaning - Ward 53	WPX.0012434	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Governance</i>	Opportunity City	53	18.51107758	-33.9334003	–	30	–	–	–
Economic and environmental services	Canal Cleaning - Ward 42	WPX.0012821	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Inclusion and access</i>	Opportunity City	42	18.55789533	-33.9966903	–	–	250	–	–
Economic and environmental services	Multi Activity Market - Ward 47	WPX.0012889	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Safe City	47	18.5306832	-33.9953635	–	–	150	–	–
Economic and environmental services	Precinct Management Plan - Ward 25	WPX.0012890	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Safe City	25	18.5940656	-33.929688	–	–	600	–	–
Economic and environmental services	Law Enforcement Overtime - Ward 1	WPX.0012922	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Governance</i>	Safe City	1	18.56478213	-33.8543429	–	–	50	–	–
Economic and environmental services	Law Enforcement Overtime - Ward 107	WPX.0012925	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Governance</i>	Safe City	107	18.49609517	-33.8065229	–	–	80	–	–
Economic and environmental services	Canals Maintenance - Company Gardens	WPX.0012926	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Spatial integration</i>	Opportunity City	115	18.43599132	-33.9180271	–	–	40	–	–
Economic and environmental services	Street Names & Signs - Ward 23	WPX.0012928	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Inclusion and access</i>	Opportunity City	23	18.47984825	-33.7382781	–	–	100	–	–
Economic and environmental services	Business Skills Development Training - Ward 11	WPX.0012948	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	11	18.68334255	-33.9327624	–	–	30	–	–
Economic and environmental services	Law Enforcement Overtime - Ward 111	WPX.0012951	<i>Decent employment through inclusive growth</i>	<i>Governance</i>	Safe City	111	18.72196128	-33.8505029	–	–	150	–	–
Economic and environmental services	Law Enforcement Overtime - Ward 113	WPX.0012952	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Governance</i>	Safe City	113	18.51098847	-33.8325808	–	–	200	–	–
Economic and environmental services	Law Enforcement Overtime - Ward 21	WPX.0012953	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Governance</i>	Safe City	801	18.5949097	-33.8907923	–	–	100	–	–
Economic and environmental services	Law Enforcement Overtime - Ward 26	WPX.0012954	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Governance</i>	Safe City	803	18.5949097	-33.8907923	–	–	100	–	–
Economic and environmental services	Law Enforcement Overtime - Ward 27	WPX.0012955	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Governance</i>	Safe City	200	18.5949097	-33.8907923	–	–	100	–	–
Economic and environmental services	Law Enforcement Overtime - Ward 4	WPX.0012956	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Governance</i>	Safe City	4	18.51216516	-33.8635283	–	–	200	–	–
Economic and environmental services	Rent-A-Cop - Woodstock Main Road	WPX.0012957	<i>Decent employment through inclusive growth</i>	<i>Governance</i>	Safe City	115	18.43599132	-33.9180271	–	–	285	–	–
Economic and environmental services	Road Repairs - Ward 85	WPX.0012967	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Inclusion and access</i>	Opportunity City	85	18.84701763	-34.1154825	–	–	100	–	–
Economic and environmental services	Community Based Vendor Training - W42	WPX.0012973	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	42	18.55789533	-33.9966903	–	–	5	–	–
Economic and environmental services	Business Skills Development Training - Ward 108	WPX.0012984	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	108	18.67330808	-33.9821198	–	–	100	–	–
Economic and environmental services	Business Skills Development Training - Ward 19	WPX.0012987	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	19	18.66871903	-33.9581819	–	–	60	–	–
Governance and administration	Community Development Workers	G12.00020-F1	<i>Responsive, accountable, effective and efficient local government</i>	<i>Inclusion and access</i>	The Well-Run City	200	18.5949097	-33.8907923	451	2 618	1 001	1 001	1 001
Governance and administration	Accreditation - Development Support	G12.00058-F3	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	10 325	7 500	7 500	7 500
Governance and administration	Accreditation - Development Support	G12.00058-F3	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	7 745	–	–	–	–
Governance and administration	Infrastructure Skills Development	G14.00105-F1	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	The Well-Run City	200	18.5949097	-33.8907923	10 963	9 869	11 000	11 000	11 000
Governance and administration	Finance Graduate Development Programme	G15.00048-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Well-Run City	201	18.5949097	-33.8907923	1 000	1 000	1 000	1 000	1 000
Governance and administration	PMU - USDG Project Management	G15.00058-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	231	600	1 462	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	SCOA Grant	G15.00061-F1	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	The Well-Run City	200	18.5949097	-33.8907923	230	–	–	–	–
Governance and administration	SCM - Tender Staff	G16.00001-F2	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Well-Run City	200	18.5949097	-33.8907923	3 165	3 390	3 632	3 886	–
Governance and administration	Manager: Innovations	G16.00004-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	–	860	1 869	833	–
Governance and administration	External Bursaries To Non-Employees	G17.00011-F1	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	The Well-Run City	200	18.5949097	-33.8907923	500	300	250	–	–
Governance and administration	HS Programme Support	GPX.0000351-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Well-Run City	200	18.5949097	-33.8907923	460	560	592	633	688
Governance and administration	Programme Support	GPX.0000580-F1	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	The Well-Run City	201	18.5949097	-33.8907923	10 571	–	–	–	–
Governance and administration	Professional Services BP & Transversal	GPX.0000602-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	7 791	12 000	8 000	10 000	10 000
Governance and administration	USDG Non-Financial Reporting	GPX.0000733-F1	<i>An efficient, effective and development-oriented public service</i>	<i>Governance</i>	The Well-Run City	200	18.5949097	-33.8907923	709	862	923	987	1 057
Governance and administration	Expanded Public Works Programme Semi-Skilled FY20	GPX.0001063-F1	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	The Opportunity City	200	18.5949097	-33.8907923	2 741	–	–	–	–
Governance and administration	KFW: Technical Assistance	GPX.0001222-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	Well-Run City	200	18.5949097	-33.8907923	–	–	15 000	–	–
Governance and administration	Expanded Public Works Programme Training And Development FY22	GPX.0001614-F1	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	The Opportunity City	200	18.5949097	-33.8907923	–	–	5 494	–	–
Governance and administration	Project And Programme Preparation	GPX.0001630-F1	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	The Well-Run City	200	18.5949097	-33.8907923	–	–	31 235	41 041	43 076
Governance and administration	Expanded Public Works Programme Jobseekers Desk	S17.11112			The Well-Run City	200	18.5949097	-33.8907923	(6)	–	–	–	–
Governance and administration	Expanded Public Works Programme 2016/17	S17.93002			The Inclusive City	200	18.5949097	-33.8907923	(6)	–	–	–	–
Governance and administration	Expanded Public Works Programme Health	S18.00040-F1			The Caring City	201	18.5949097	-33.8907923	(69)	–	–	–	–
Governance and administration	Mayor's Job Creation Programme Area 4	S18.00155			Well-Run City	201	18.5949097	-33.8907923	–	–	–	–	–
Governance and administration	Inspection Of Disposable Waste & P/Aware	S18.00227			The Opportunity City	200	18.5949097	-33.8907923	(10)	–	–	–	–
Governance and administration	Corporate Services SIT Expanded Public Works Programme	S18.00555			The Well-Run City	201	18.5949097	-33.8907923	0	–	–	–	–
Governance and administration	Mayor's Job Creation Programme : Area North (1)	S18.01001-EP.AN			The Inclusive City	200	18.5949097	-33.8907923	(1)	–	–	–	–
Governance and administration	Mayor's Job Creation Programme : Area East (2)	S18.01002-EP.AE			The Inclusive City	200	18.5949097	-33.8907923	0	–	–	–	–
Governance and administration	Mayor's Job Creation Programme : Area Central (3)	S18.01003-EP.AC			The Inclusive City	200	18.5949097	-33.8907923	(70)	–	–	–	–
Governance and administration	Mayor's Job Creation Programme : Area South (4)	S18.01004-EP.AS			The Inclusive City	200	18.5949097	-33.8907923	(16)	–	–	–	–
Governance and administration	Mayor's Job Creation Programme : Central Operations	S18.01005-EP.CO			Caring City	200	18.5949097	-33.8907923	–	–	–	–	–
Governance and administration	2017/18 Expanded Public Works Programme Project	S18.86001-WW			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–
Governance and administration	Expanded Public Works Programme 201718	S18.93002			The Inclusive City	200	18.5949097	-33.8907923	(4)	–	–	–	–
Governance and administration	Revenue Expanded Public Works Programme Admin Students	S19.00054			The Well-Run City	200	18.5949097	-33.8907923	11	–	–	–	–
Governance and administration	Expanded Public Works Programme Projects: Expenditure	S19.00057			The Well-Run City	200	18.5949097	-33.8907923	0	–	–	–	–
Governance and administration	Finance: HR Business Partner - Expanded Public Works Programme	S19.00058			Well-Run City	200	18.5949097	-33.8907923	(0)	–	–	–	–
Governance and administration	Records Management: Disposal, Retention	S19.00062			The Well-Run City	201	18.5949097	-33.8907923	(4)	–	–	–	–
Governance and administration	Records Management	S19.00079			The Well-Run City	201	18.5949097	-33.8907923	0	–	–	–	–
Governance and administration	Expanded Public Works Programme Special Projects	S19.00122			The Opportunity City	200	18.5949097	-33.8907923	228	–	–	–	–
Governance and administration	Informal Settlements legacy Data Clean Up	S19.00130-F1			The Well-Run City	200	18.5949097	-33.8907923	(14)	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Health Expanded Public Works Programme Mayors Job Creation Project	S19.00133-F1			The Caring City	200	18.5949097	-33.8907923	(49)	–	–	–	–
Governance and administration	Area Central: Mayor's Job Creation Programme - Expanded Public Works Programme	S19.00152			The Well-Run City	200	18.5949097	-33.8907923	0	–	–	–	–
Governance and administration	Area Central: Mayor's Job Creation Programme - Expanded Public Works Programme	S19.00152			The Well-Run City	201	18.5949097	-33.8907923	5	–	–	–	–
Governance and administration	Area East: Mayor's Job Creation Programme - Expanded Public Works Programme	S19.00153			The Well-Run City	200	18.5949097	-33.8907923	1	–	–	–	–
Governance and administration	Area North: Mayor's Job Creation Programme - Expanded Public Works Programme	S19.00154			The Well-Run City	200	18.5949097	-33.8907923	(30)	–	–	–	–
Governance and administration	Area North: Mayor's Job Creation Programme - Expanded Public Works Programme	S19.00154			The Well-Run City	201	18.5949097	-33.8907923	0	–	–	–	–
Governance and administration	Area South: Mayor's Job Creation Programme - Expanded Public Works Programme	S19.00155			The Well-Run City	200	18.5949097	-33.8907923	1	–	–	–	–
Governance and administration	Area South: Mayor's Job Creation Programme - Expanded Public Works Programme	S19.00155			The Well-Run City	201	18.5949097	-33.8907923	0	–	–	–	–
Governance and administration	Compliance Officers: All Areas	S19.00234-CO			The Well-Run City	200	18.5949097	-33.8907923	0	–	–	–	–
Governance and administration	Indigent Grant - Expanded Public Works Programme	S19.00250			The Well-Run City	200	18.5949097	-33.8907923	24	–	–	–	–
Governance and administration	Expanded Public Works Programme job seekers database Maintenance & Campaigns	S19.00252			The Well-Run City	200	18.5949097	-33.8907923	26	–	–	–	–
Governance and administration	LS Registry And Archiving	S19.00556			The Well-Run City	200	18.5949097	-33.8907923	0	–	–	–	–
Governance and administration	Project 1 - Computer Assistance at Libraries	S19.00557			The Well-Run City	200	18.5949097	-33.8907923	4	–	–	–	–
Governance and administration	Project 4 Support Clerks Admin Support	S19.00560			The Well-Run City	200	18.5949097	-33.8907923	1	–	–	–	–
Governance and administration	Expanded Public Works Programme - Mayor's Job Creation Programme	S19.02001			The Caring City	200	18.5949097	-33.8907923	(22)	–	–	–	–
Governance and administration	Expanded Public Works Programme - Mayor's Job Creation Programme	S19.02001			The Well-Run City	200	18.5949097	-33.8907923	(60)	–	–	–	–
Governance and administration	Expanded Public Works Programme - Mayor's Job Creation Programme	S19.02001	Decent employment through inclusive growth	Inclusion and access	The Well-Run City	201	18.5949097	-33.8907923	–	4 426	4 426	4 630	4 843
Governance and administration	2018/2019 CRM Expanded Public Works Programme Allocation	S19.11111			The Inclusive City	200	18.5949097	-33.8907923	0	–	–	–	–
Governance and administration	Public Participation Support	S19.11112			The Well-Run City	200	18.5949097	-33.8907923	0	–	–	–	–
Governance and administration	Expanded Public Works Programme: Mayoral Job Creation Programme	S19.86001-WS			The Opportunity City	200	18.5949097	-33.8907923	34	–	–	–	–
Governance and administration	Expanded Public Works Programme: Mayoral Job Creation Programme	S19.86001-WS			The Caring City	200	18.5949097	-33.8907923	0	–	–	–	–
Governance and administration	Expanded Public Works Programme 2018/19	S19.93002	Decent employment through inclusive growth	Inclusion and access	The Inclusive City	200	18.5949097	-33.8907923	–	74 986	77 355	79 407	81 554
Governance and administration	Expanded Public Works Programme 2018/19	S19.93002			The Inclusive City	200	18.5949097	-33.8907923	256	–	–	–	–
Governance and administration	Expanded Public Works Programme Projects: Expenditure	S20.00042			The Well-Run City	201	18.5949097	-33.8907923	176	–	–	–	–
Governance and administration	Expanded Public Works Programme - HR Bus Partner - Admin Support	S20.00060			Well-Run City	200	18.5949097	-33.8907923	47	112	112	117	123
Governance and administration	Expanded Public Works Programme - Revenue - Admin Students	S20.00061			The Well-Run City	200	18.5949097	-33.8907923	3 893	–	–	–	–
Governance and administration	Expanded Public Works Programme - Administration Support	S20.00062			The Well-Run City	200	18.5949097	-33.8907923	48	–	–	–	–
Governance and administration	PPU Expanded Public Works Programme Skills Development Programme	S20.00064			The Well-Run City	200	18.5949097	-33.8907923	7 133	–	–	–	–
Governance and administration	Expanded Public Works Programme Special Projects	S20.00087			The Opportunity City	200	18.5949097	-33.8907923	192	–	–	–	–
Governance and administration	Expanded Public Works Programme Special Projects	S20.00087			The Opportunity City	200	18.5949097	-33.8907923	3 032	–	–	–	–
Governance and administration	Expanded Public Works Programme- Valuations Office Admin 2019/20	S20.00105			The Well-Run City	200	18.5949097	-33.8907923	241	–	–	–	–
Governance and administration	Urban Management Expanded Public Works Programme Support	S20.00106			The Well-Run City	200	18.5949097	-33.8907923	53	110	110	115	121

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Records Management: Disposal, Retention	S20.00108			The Well-Run City	200	18.5949097	-33.8907923	247	–	–	–	–
Governance and administration	Skills Programme For Students Learners	S20.00109			The Well-Run City	200	18.5949097	-33.8907923	438	–	–	–	–
Governance and administration	Skills Programme For Graduate Students	S20.00110			The Well-Run City	200	18.5949097	-33.8907923	476	–	–	–	–
Governance and administration	Support Services	S20.00112			The Well-Run City	200	18.5949097	-33.8907923	22	–	–	–	–
Governance and administration	Records Management: Administration & Logistics	S20.00113			The Well-Run City	200	18.5949097	-33.8907923	505	–	–	–	–
Governance and administration	Contact Centre Integration Project	S20.00114			The Inclusive City	200	18.5949097	-33.8907923	379	–	–	–	–
Governance and administration	Health Expanded Public Works Programme - Mayors Job Creation Project	S20.00116-F1			The Caring City	200	18.5949097	-33.8907923	6 987	8 500	8 500	8 891	9 300
Governance and administration	Revenue - Housing Debt Management (Internal Staff)	S20.00122			The Well-Run City	200	18.5949097	-33.8907923	126	–	–	–	–
Governance and administration	Informal Settlements (Expanded Public Works Programme Staff)	S20.00124			The Well-Run City	200	18.5949097	-33.8907923	872	–	–	–	–
Governance and administration	Electricity (Internal Staff Overtime)	S20.00125			The Well-Run City	200	18.5949097	-33.8907923	102	–	–	–	–
Governance and administration	Property Management	S20.00127			The Well-Run City	200	18.5949097	-33.8907923	713	–	–	–	–
Governance and administration	Mayor's Job Creation Programme: Area Central	S20.00152			The Well-Run City	200	18.5949097	-33.8907923	1 452	–	–	–	–
Governance and administration	Mayor's Job Creation Programme: Area East	S20.00153			The Well-Run City	200	18.5949097	-33.8907923	2 815	–	–	–	–
Governance and administration	Mayor's Job Creation Programme: Area North	S20.00154			The Well-Run City	200	18.5949097	-33.8907923	576	–	–	–	–
Governance and administration	Mayor's Job Creation Programme: Area North	S20.00154			The Well-Run City	200	18.5949097	-33.8907923	1 626	–	–	–	–
Governance and administration	Mayor's Job Creation Programme: Area South	S20.00155			The Well-Run City	200	18.5949097	-33.8907923	1 529	–	–	–	–
Governance and administration	Area Economic Development Projects	S20.00156			The Well-Run City	200	18.5949097	-33.8907923	7 046	–	–	–	–
Governance and administration	Area Directors Projects	S20.00157			The Well-Run City	200	18.5949097	-33.8907923	5 949	–	–	–	–
Governance and administration	Area East Office Cleaners	S20.00176			The Well-Run City	200	18.5949097	-33.8907923	33	53	53	56	58
Governance and administration	Civil Honours Awards Ceremony	S20.00185			The Well-Run City	200	18.5949097	-33.8907923	1	–	–	–	–
Governance and administration	Health Expanded Public Works Programme Mayors Job Creation Project	S20.00224-F1			The Caring City	200	18.5949097	-33.8907923	413	605	605	633	662
Governance and administration	COVID-19 Coronavirus UMAC	S20.00256-CV			The Well-Run City	200	18.5949097	-33.8907923	95	–	–	–	–
Governance and administration	EDP Project For AED Role & Mandate	S20.00258			The Well-Run City	200	18.5949097	-33.8907923	–	300	–	–	–
Governance and administration	COVID-19 - General: CRM	S20.00259			The Inclusive City	200	18.5949097	-33.8907923	141	–	–	–	–
Governance and administration	COVID-19 - Community & Social Services	S20.00260			The Well-Run City	200	18.5949097	-33.8907923	3 723	–	–	–	–
Governance and administration	COVID-19 - General: Man. Finance	S20.00263			The Well-Run City	201	18.5949097	-33.8907923	119	50	50	50	50
Governance and administration	COVID-19 - General: Grant Funding Project	S20.00265			The Well-Run City	200	18.5949097	-33.8907923	–	5	5	5	5
Governance and administration	COVID-19 - General: Finance: HRbp Project	S20.00266			Well-Run City	201	18.5949097	-33.8907923	–	3	3	3	3
Governance and administration	COVID-19 - General: EOAM	S20.00269			The Opportunity City	200	18.5949097	-33.8907923	1 185	–	–	–	–
Governance and administration	COVID-19 - General: EOAM	S20.00269			The Well-Run City	200	18.5949097	-33.8907923	918	–	–	–	–
Governance and administration	COVID-19 - General: Treasury	S20.00270			The Well-Run City	200	18.5949097	-33.8907923	3	5	5	5	5
Governance and administration	COVID-19 - General: SCM	S20.00271			The Well-Run City	200	18.5949097	-33.8907923	25	419	419	419	419

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	COVID-19 - General: Revenue	S20.00272			The Well-Run City	201	18.5949097	-33.8907923	117	310	310	310	310
Governance and administration	COVID-19 - General: Budgets	S20.00275			The Well-Run City	200	18.5949097	-33.8907923	–	5	5	5	5
Governance and administration	COVID-19 - General: Valuations	S20.00276			The Well-Run City	201	18.5949097	-33.8907923	–	5	5	5	5
Governance and administration	COVID-19 - Public Safety: City Health	S20.00279-F1			The Caring City	200	18.5949097	-33.8907923	749	15 696	2 297	–	–
Governance and administration	COVID-19 - Housing: City Health	S20.00280-F1			The Caring City	200	18.5949097	-33.8907923	173	200	–	–	–
Governance and administration	COVID-19 - Health: City Health	S20.00281-F1			The Caring City	200	18.5949097	-33.8907923	14 706	185 750	145 332	–	–
Governance and administration	COVID-19 - General: City Health	S20.00282-F1			The Caring City	200	18.5949097	-33.8907923	10 396	9 000	500	–	–
Governance and administration	COVID-19 - General: OCM	S20.00283			The Inclusive City	200	18.5949097	-33.8907923	853	50	50	50	50
Governance and administration	COVID-19 - General: OCM	S20.00283			The Well-Run City	200	18.5949097	-33.8907923	13	–	–	–	–
Governance and administration	COVID-19 - General: Facilities Management	S20.00284			The Well-Run City	200	18.5949097	-33.8907923	529	–	–	–	–
Governance and administration	COVID-19 - Health: Solid Waste	S20.00287			The Opportunity City	200	18.5949097	-33.8907923	1 876	10 665	10 665	10 665	10 665
Governance and administration	COVID-19 - Housing: Solid Waste	S20.00288			The Opportunity City	200	18.5949097	-33.8907923	1 091	–	–	–	–
Governance and administration	COVID-19 - General: Solid Waste	S20.00289			The Opportunity City	200	18.5949097	-33.8907923	1 894	21 500	21 500	21 500	21 500
Governance and administration	COVID-19 General: S&S Management	S20.00290			The Safe City	200	18.5949097	-33.8907923	6 877	–	–	–	–
Governance and administration	COVID-19 - General: City -Transport	S20.00291-F1			The Opportunity City	200	18.5949097	-33.8907923	3 126	–	–	–	–
Governance and administration	COVID-19 - Community & Social Service: Mayor	S20.00297-OM			The Caring City	200	18.5949097	-33.8907923	25 571	–	–	–	–
Governance and administration	COVID-19 - General: Urban Management	S20.00300-UM			The Well-Run City	200	18.5949097	-33.8907923	35	–	–	–	–
Governance and administration	COVID-19 - General: Expenditure	S20.00304			The Well-Run City	200	18.5949097	-33.8907923	3	5	5	5	5
Governance and administration	LS Admin Support	S20.00556			The Well-Run City	200	18.5949097	-33.8907923	580	–	–	–	–
Governance and administration	COVID-19 - Community Services: SCDECD	S20.00903			The Inclusive City	200	18.5949097	-33.8907923	1 716	–	–	–	–
Governance and administration	COVID-19 - Community Services: SCDECD	S20.00903			The Well-Run City	200	18.5949097	-33.8907923	29 160	–	–	–	–
Governance and administration	Expanded Public Works Programme - Mayor's Job Creation Programme	S20.02001			The Well-Run City	200	18.5949097	-33.8907923	4 279	–	–	–	–
Governance and administration	Expanded Public Works Programme : Mayoral Job Creation Programme	S20.86001-WS			The Opportunity City	200	18.5949097	-33.8907923	27 802	–	–	–	–
Governance and administration	Expanded Public Works Programme : Mayoral Job Creation Programme	S20.86001-WS			The Caring City	200	18.5949097	-33.8907923	576	–	–	–	–
Governance and administration	Expanded Public Works Programme : Mayoral Job Creation Programme	S20.86001-WS			The Caring City	200	18.5949097	-33.8907923	55 539	–	–	–	–
Governance and administration	Expanded Public Works Programme - Semi Skilled Programme	S20.86002-EA			The Opportunity City	200	18.5949097	-33.8907923	1 111	–	–	–	–
Governance and administration	COVID-19 - General: Water And Sanitation	S20.86004-WS			The Opportunity City	200	18.5949097	-33.8907923	4 194	–	–	–	–
Governance and administration	COVID-19 - General: Water And Sanitation	S20.86004-WS			The Caring City	200	18.5949097	-33.8907923	2 934	–	–	–	–
Governance and administration	Expanded Public Works Programme 2019/20	S20.93002-EP.WP			The Inclusive City	200	18.5949097	-33.8907923	99 428	1 570	1 570	1 570	1 570
Governance and administration	COVID-19 - General - Recreation And Parks	S20.99002			The Inclusive City	200	18.5949097	-33.8907923	1 134	–	–	–	–
Governance and administration	COVID-19 - Public Safety - Recreation & Parks	S20.99003			The Inclusive City	200	18.5949097	-33.8907923	9 145	–	–	–	–
Governance and administration	COVID-19 - Other: Recreation & Parks	S20.99004			The Inclusive City	200	18.5949097	-33.8907923	13 966	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Health Expanded Public Works Programme COVID-19 Project	S21.00099-F1			The Caring City	200	18.5949097	-33.8907923	–	13 000	–	–	–
Governance and administration	COVID-19 - General: City -Transport	S21.00118-F1			The Opportunity City	200	18.5949097	-33.8907923	–	8 200	1 000	1 000	1 000
Governance and administration	COVID-19 - General: S&S Management	S21.00120			The Safe City	200	18.5949097	-33.8907923	–	7 952	3 000	3 000	3 000
Governance and administration	COVID-19 - General: PECC	S21.00125			The Safe City	200	18.5949097	-33.8907923	–	(60)	–	–	–
Governance and administration	COVID-19 - General: CRM	S21.00135			The Inclusive City	200	18.5949097	-33.8907923	–	150	150	157	164
Governance and administration	COVID-19 - Community & Social Services	S21.00136			The Well-Run City	200	18.5949097	-33.8907923	–	3 000	3 000	3 000	3 000
Governance and administration	COVID-19 - Health: HR	S21.00137			The Well-Run City	200	18.5949097	-33.8907923	–	1 500	1 500	1 500	1 500
Governance and administration	COVID-19 - General: HR	S21.00138			The Well-Run City	200	18.5949097	-33.8907923	–	2 000	2 000	2 000	2 000
Governance and administration	COVID-19 - General: Executive Support	S21.00139			The Well-Run City	200	18.5949097	-33.8907923	–	20	20	20	20
Governance and administration	COVID-19 - General: Is&T	S21.00140			The Well-Run City	200	18.5949097	-33.8907923	–	1 500	1 500	1 500	1 500
Governance and administration	COVID-19 - General: EOAM	S21.00269			The Opportunity City	200	18.5949097	-33.8907923	–	2 100	–	–	–
Governance and administration	COVID-19 - General: EOAM	S21.00269			The Well-Run City	200	18.5949097	-33.8907923	–	1 631	–	–	–
Governance and administration	COVID-19 - General: OCM	S21.00283			The Caring City	200	18.5949097	-33.8907923	–	856	856	856	856
Governance and administration	COVID-19 - General: OCM	S21.00283			The Inclusive City	200	18.5949097	-33.8907923	–	971	950	950	950
Governance and administration	COVID-19 - General: OCM	S21.00283			The Well-Run City	200	18.5949097	-33.8907923	–	84	84	84	84
Governance and administration	COVID-19 - General: Facilities Management	S21.00284			The Well-Run City	200	18.5949097	-33.8907923	–	700	–	–	–
Governance and administration	COVID-19 - Community & Social Service: Mayor	S21.00297-OM			The Caring City	201	18.5949097	-33.8907923	–	16 829	8 000	8 000	8 000
Governance and administration	COVID-19 - General: Urban Management	S21.00301-UM			The Well-Run City	200	18.5949097	-33.8907923	–	1 900	1 900	1 900	1 900
Governance and administration	COVID-19 - Community Services: SCDECD	S21.00903			The Well-Run City	200	18.5949097	-33.8907923	–	33 000	–	–	–
Governance and administration	COVID-19 - General: SCDECD	S21.00905			The Well-Run City	200	18.5949097	-33.8907923	–	432	–	–	–
Governance and administration	COVID-19 - General: Human Settlements	S21.15000			Well-Run City	200	18.5949097	-33.8907923	933	4 086	4 164	4 164	4 164
Governance and administration	Expanded Public Works Programme 2020/21 - Recreation & Parks	S21.93002-EP.WP			The Inclusive City	200	18.5949097	-33.8907923	–	8 783	–	–	–
Governance and administration	Expanded Public Works Programme 2020/21 - Recreation & Parks	S21.93002-EP.WP			The Inclusive City	200	18.5949097	-33.8907923	–	223	–	–	–
Governance and administration	COVID-19 - General - Recreation & Parks	S21.99002			The Inclusive City	200	18.5949097	-33.8907923	–	9 500	–	–	–
Governance and administration	COVID-19 - Public Safety - Recreation & Parks	S21.99003			The Inclusive City	200	18.5949097	-33.8907923	–	27 580	–	–	–
Governance and administration	COVID-19 - Other: Recreation & Parks	S21.99004			The Inclusive City	200	18.5949097	-33.8907923	–	46 143	–	–	–
Governance and administration	Capacity Building - Ward 8	WPX.0009159	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Well-Run City	8	18.69127689	-33.8997283	–	30	20	–	–
Governance and administration	Grant-in-aid: Fisantekraal Centre For Development	WPX.0009586	<i>Decent employment through inclusive growth</i>	<i>Growth</i>	Well-Run City	112	18.6516055	-33.8315915	15	–	–	–	–
Governance and administration	Capacity Building - Ward 25	WPX.0010221	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	25	18.5940656	-33.929688	(0)	–	–	–	–
Governance and administration	Disabled Sector Programmes - Ward 111	WPX.0010512	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	111	18.72196128	-33.8505029	–	15	15	–	–
Governance and administration	Capacity Building: Seniors - Ward 93	WPX.0010747	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	93	18.68493654	-34.0322989	–	105	–	–	–
Governance and administration	Mayor's Job Creation Programme It Education Programme - Ward 39	WPX.0010752	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Inclusion and access</i>	Opportunity City	39	18.58166348	-33.9857618	(48)	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Capacity Building: Seniors - Ward 99	WPX.0010755	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	99	18.66288317	-34.0625853	–	100	75	–	–
Governance and administration	Capacity Building: Women - Ward 43	WPX.0010856	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	43	18.55744662	-34.0453506	–	45	–	–	–
Governance and administration	ECD Equipment - Ward 76	WPX.0010941	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	76	18.61317806	-34.0279526	–	30	40	–	–
Governance and administration	Holiday Programmes - Ward 14	WPX.0010983	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	14	18.71646484	-33.96463	(0)	–	–	–	–
Governance and administration	Home Based Companion Programme - Ward 76	WPX.0010985	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	76	18.61317806	-34.0279526	(10)	–	–	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 110	WPX.0010994	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	110	18.48789402	-34.0577717	–	60	–	–	–
Governance and administration	Women's Programme - Ward 96	WPX.0011001	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	96	18.70781589	-34.0412378	–	30	–	–	–
Governance and administration	Women's Day Programme - Ward 67	WPX.0011002	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	67	18.51564486	-34.0724499	–	50	70	–	–
Governance and administration	Youth Programme - Ward 96	WPX.0011016	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	96	18.70781589	-34.0412378	–	30	–	–	–
Governance and administration	Women's Day Event - Ward 37	WPX.0011060	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	37	18.58619219	-33.9946744	–	25	–	–	–
Governance and administration	Grant-in-Aid: Living Hope Trust	WPX.0011115	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	61	18.41399773	-34.231229	200	–	–	–	–
Governance and administration	Grant-in-Aid: Fisantekraal Animal Welfare	WPX.0011144	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	105	18.67198182	-33.7330794	85	100	–	–	–
Governance and administration	Youth Development Programme - Ward 47	WPX.0011151	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	47	18.5306832	-33.9953635	(0)	–	–	–	–
Governance and administration	Sports Tournament - Ward 42	WPX.0011174	<i>A skilled and capable workforce to support an inclusive growth path</i>	<i>Growth</i>	Caring City	42	18.55789533	-33.9966903	–	50	–	–	–
Governance and administration	Festive Lighting - Ward 96	WPX.0011221	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	96	18.70781589	-34.0412378	69	–	–	–	–
Governance and administration	Christmas Lighting - Ward 47	WPX.0011311	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	47	18.5306832	-33.9953635	99	150	150	–	–
Governance and administration	Install Christmas Tree - Ward 26	WPX.0011312	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	26	18.57450172	-33.9100519	25	–	–	–	–
Governance and administration	Install & Remove Festive Motifs - W31	WPX.0011313	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	31	18.57579763	-33.9621865	44	44	–	–	–
Governance and administration	Festive Lighting - Hout Bay	WPX.0011334	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	74	18.35511369	-34.0274674	93	100	171	–	–
Governance and administration	Recreation Days - Ward 51	WPX.0011381	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	51	18.53004584	-33.943725	129	50	–	–	–
Governance and administration	Recreation Days - Ward 52	WPX.0011383	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	52	18.53626044	-33.9500388	69	50	–	–	–
Governance and administration	Recreation Days - Ward 56	WPX.0011385	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	56	18.51507451	-33.9095727	30	–	50	–	–
Governance and administration	Sports & Recreation Senior Programme - Ward 72	WPX.0011435	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	72	18.47629094	-34.0489371	10	–	–	–	–
Governance and administration	16 Days Of Activism - Ward 44	WPX.0011460	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	44	18.54664498	-33.9636142	30	–	–	–	–
Governance and administration	Capacity Building - Ward 30	WPX.0011467	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	30	18.55911764	-33.9322	145	100	200	–	–
Governance and administration	Capacity Building - Ward 37	WPX.0011468	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	37	18.58619219	-33.9946744	324	160	100	–	–
Governance and administration	Capacity Building - Ward 38	WPX.0011469	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	38	18.57212517	-33.9959026	169	250	100	–	–
Governance and administration	Capacity Building - Ward 39	WPX.0011470	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	39	18.58166348	-33.9857618	87	150	200	–	–
Governance and administration	Employ Outreach Worker - Ward 84	WPX.0011472	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	84	18.92301468	-34.0730528	45	40	–	–	–
Governance and administration	Business Skills Development Training - Ward 98	WPX.0011490	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	98	18.67386486	-34.058572	21	–	–	–	–
Governance and administration	Consumables - Reading Room - Ward 24	WPX.0011494	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	24	18.60793533	-33.9684088	3	–	–	–	–
Governance and administration	Consumables - Reading Room - Ward 31	WPX.0011495	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	31	18.57579763	-33.9621865	10	–	–	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Consumables - Reading Room - Ward 50	WPX.0011496	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	50	18.55124448	-33.9489181	5	–	–	–	–
Governance and administration	Drivers Licence Training - Ward 40	WPX.0011497	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	40	18.57305729	-33.9728403	90	500	300	–	–
Governance and administration	Grants-In-Aid - Ward 38	WPX.0011499	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	38	18.57212517	-33.9959026	–	70	150	–	–
Governance and administration	Grants-In-Aid - Ward 39	WPX.0011500	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	39	18.58166348	-33.9857618	–	100	100	–	–
Governance and administration	Capacity Building - Ward 25	WPX.0011502	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	25	18.5940656	-33.929688	180	200	200	–	–
Governance and administration	Capacity Building - Ward 26	WPX.0011503	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	26	18.57450172	-33.9100519	155	215	200	–	–
Governance and administration	Capacity Building - Ward 27	WPX.0011504	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	27	18.54599949	-33.8998692	40	40	–	–	–
Governance and administration	Capacity Building - Ward 28	WPX.0011505	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	28	18.57933482	-33.932076	175	200	250	–	–
Governance and administration	Learner's Licence Training - Ward 93	WPX.0011506	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	93	18.68493654	-34.0322989	10	–	–	–	–
Governance and administration	Learner's Licence Training - Ward 94	WPX.0011507	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	94	18.67517405	-34.0420568	6	–	–	–	–
Governance and administration	Learner's Licence Training - Ward 99	WPX.0011508	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	99	18.66288317	-34.0625853	16	–	–	–	–
Governance and administration	Life Skills Development Programmes - Ward 40	WPX.0011509	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	40	18.57305729	-33.9728403	–	100	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 67	WPX.0011510	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	67	18.51564486	-34.0724499	10	–	–	–	–
Governance and administration	Capacity Building - Ward 41	WPX.0011511	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	41	18.56712534	-33.9829246	345	360	160	–	–
Governance and administration	Capacity Building - Ward 42	WPX.0011512	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	42	18.55789533	-33.9966903	221	290	225	–	–
Governance and administration	Capacity Building - Ward 45	WPX.0011513	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	45	18.55568911	-33.9828865	–	150	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 48	WPX.0011514	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	48	18.51787944	-33.9803414	100	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 49	WPX.0011515	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	49	18.51462727	-33.9579146	80	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 60	WPX.0011516	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	60	18.5009606	-33.982627	80	–	–	–	–
Governance and administration	Capacity Building - Ward 40	WPX.0011517	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	40	18.57305729	-33.9728403	110	100	200	–	–
Governance and administration	Capacity Building - Ward 44	WPX.0011518	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	44	18.54664498	-33.9636142	328	200	100	–	–
Governance and administration	Capacity Building - Ward 46	WPX.0011519	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	46	18.53938961	-33.9806451	150	170	200	–	–
Governance and administration	40Th Celebration - New Crossroads	WPX.0011520	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	38	18.57212517	-33.9959026	167	250	–	–	–
Governance and administration	Caretaker Reading Room - Ward 13	WPX.0011522	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	13	18.64368441	-33.9619769	4	–	–	–	–
Governance and administration	Caretaker Reading Room - Ward 24	WPX.0011523	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	24	18.60793533	-33.9684088	18	–	–	–	–
Governance and administration	Caretaker Reading Room - Ward 31	WPX.0011524	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	31	18.57579763	-33.9621865	18	–	–	–	–
Governance and administration	Caretaker Reading Room - Ward 50	WPX.0011525	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	50	18.55124448	-33.9489181	70	–	–	–	–
Governance and administration	Consumables - Reading Room - Ward 13	WPX.0011527	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	13	18.64368441	-33.9619769	5	–	–	–	–
Governance and administration	Capacity Building - Ward 114	WPX.0011528	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	114	18.65849276	-33.999613	520	420	–	–	–
Governance and administration	Capacity Building - Ward 14	WPX.0011529	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	14	18.71646484	-33.96463	42	60	30	–	–
Governance and administration	Capacity Building - Ward 17	WPX.0011530	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	17	18.70543088	-33.9970707	69	60	–	–	–
Governance and administration	Capacity Building: Men - Ward 109	WPX.0011531	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	109	18.76744797	-34.0627292	20	30	30	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Capacity Building: Men & Women - Ward 16	WPX.0011532	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	16	18.70618768	-34.0182739	66	70	80	–	–
Governance and administration	Capacity Building: Seniors - Ward 95	WPX.0011533	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	95	18.7133518	-34.0636408	90	–	–	–	–
Governance and administration	Capacity Building: Women - Ward 109	WPX.0011534	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	109	18.76744797	-34.0627292	26	30	30	–	–
Governance and administration	Capacity Building: Youth - Ward 109	WPX.0011535	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	109	18.76744797	-34.0627292	11	60	150	–	–
Governance and administration	Computer Skills Development Training - Ward 98	WPX.0011536	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	98	18.67386486	-34.058572	18	50	–	–	–
Governance and administration	Disability Awareness - Ward 42	WPX.0011537	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	42	18.55789533	-33.9966903	15	–	–	–	–
Governance and administration	Grants-In-Aid - Ward 45	WPX.0011544	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	45	18.55568911	-33.9828865	–	150	–	–	–
Governance and administration	Disability Awareness - Ward 45	WPX.0011545	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	20	–	–	–	–
Governance and administration	Green Job Project - Ward 41	WPX.0011548	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	41	18.56712534	-33.9829246	750	–	–	–	–
Governance and administration	ECD Development Programme - Ward 14	WPX.0011550	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	14	18.71646484	-33.96463	–	40	–	–	–
Governance and administration	ECD Development Programme - Ward 17	WPX.0011551	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	17	18.70543088	-33.9970707	–	20	–	–	–
Governance and administration	Women's Activities - Ward 106	WPX.0011552	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	106	18.63223745	-33.9823699	30	–	–	–	–
Governance and administration	ECD Equipment - Ward 31	WPX.0011553	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	31	18.57579763	-33.9621865	18	–	–	–	–
Governance and administration	Public Functions - Ward 106	WPX.0011555	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	106	18.63223745	-33.9823699	50	–	–	–	–
Governance and administration	Public Functions - Ward 13	WPX.0011556	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	13	18.64368441	-33.9619769	130	–	–	–	–
Governance and administration	Public Functions - Ward 20	WPX.0011557	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	20	18.64472326	-33.980511	145	–	–	–	–
Governance and administration	ECD Equipment - Ward 40	WPX.0011558	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	40	18.57305729	-33.9728403	32	–	–	–	–
Governance and administration	Public Functions - Ward 24	WPX.0011559	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	24	18.60793533	-33.9684088	58	–	–	–	–
Governance and administration	Public Functions - Ward 31	WPX.0011560	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	31	18.57579763	-33.9621865	80	–	–	–	–
Governance and administration	Public Functions - Ward 50	WPX.0011561	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	50	18.55124448	-33.9489181	228	–	–	–	–
Governance and administration	Public Functions - Ward 10	WPX.0011562	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	10	18.61749881	-33.9111157	60	–	–	–	–
Governance and administration	Public Functions - Ward 12	WPX.0011563	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	12	18.64685329	-33.9457297	80	–	–	–	–
Governance and administration	Public Functions - Ward 2	WPX.0011564	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	2	18.59779795	-33.8943437	42	–	–	–	–
Governance and administration	Public Functions - Ward 22	WPX.0011565	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	22	18.61548284	-33.9396046	60	–	–	–	–
Governance and administration	ECD Equipment - Ward 45	WPX.0011566	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	50	–	–	–	–
Governance and administration	Public Functions - Ward 3	WPX.0011567	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	3	18.65864299	-33.8924836	30	–	–	–	–
Governance and administration	Public Functions - Ward 9	WPX.0011568	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	9	18.64609882	-33.9232281	60	–	–	–	–
Governance and administration	ECD Equipment - Ward 49	WPX.0011569	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	49	18.51462727	-33.9579146	32	–	–	–	–
Governance and administration	Women's Day Event - Ward 30	WPX.0011571	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	30	18.55911764	-33.9322	80	60	100	–	–
Governance and administration	ECD Equipment - Ward 60	WPX.0011572	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	60	18.5009606	-33.982627	50	60	60	–	–
Governance and administration	Women's Day Event - Ward 45	WPX.0011573	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	45	18.55568911	-33.9828865	39	–	–	–	–
Governance and administration	ECD Equipment & Resources - Ward 67	WPX.0011574	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	67	18.51564486	-34.0724499	28	–	–	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	ECD Equipment & Training - Ward 13	WPX.0011575	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	13	18.64368441	-33.9619769	20	–	–	–	–
Governance and administration	Capacity Building: Vulnerable Grps - W16	WPX.0011581	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	16	18.70618768	-34.0182739	59	70	80	–	–
Governance and administration	Capacity Building: Seniors - Ward 92	WPX.0011582	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	92	18.66123854	-34.042994	44	50	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 94	WPX.0011583	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	94	18.67517405	-34.0420568	60	190	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 97	WPX.0011585	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	97	18.69085078	-34.0526128	148	100	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 98	WPX.0011586	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	98	18.67386486	-34.058572	78	150	100	–	–
Governance and administration	Capacity Building - Ward 85	WPX.0011587	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	85	18.84701763	-34.1154825	29	–	–	–	–
Governance and administration	Festival Of Lights - Ward 109	WPX.0011589	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	109	18.76744797	-34.0627292	50	–	–	–	–
Governance and administration	Festival Of Lights - Ward 84	WPX.0011590	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	84	18.92301468	-34.0730528	50	–	100	–	–
Governance and administration	Festival Of Lights - Ward 96	WPX.0011591	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	96	18.70781589	-34.0412378	90	–	100	–	–
Governance and administration	Grants-In-Aid - Ward 98	WPX.0011594	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	98	18.67386486	-34.058572	–	50	–	–	–
Governance and administration	Grants-In-Aid - Ward 15	WPX.0011597	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	15	18.83134286	-34.0625788	–	100	200	–	–
Governance and administration	Heritage Event - Ward 93	WPX.0011598	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	93	18.68493654	-34.0322989	30	–	–	–	–
Governance and administration	Heritage Event - Ward 98	WPX.0011599	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	98	18.67386486	-34.058572	29	–	–	–	–
Governance and administration	June 16 Event - Ward 98	WPX.0011601	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	98	18.67386486	-34.058572	29	–	–	–	–
Governance and administration	June 16 Event - Ward 99	WPX.0011602	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	99	18.66288317	-34.0625853	49	–	–	–	–
Governance and administration	Small Business Development - Ward 83	WPX.0011603	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	83	18.83443557	-34.1040531	–	–	50	–	–
Governance and administration	Small Business Development - Ward 85	WPX.0011604	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	85	18.84701763	-34.1154825	–	50	–	–	–
Governance and administration	Mandela Day Celebration - Ward 98	WPX.0011605	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	98	18.67386486	-34.058572	29	–	–	–	–
Governance and administration	Youth Event - Ward 93	WPX.0011606	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	93	18.68493654	-34.0322989	38	–	–	–	–
Governance and administration	Business Summit - Ward 16	WPX.0011607	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	16	18.70618768	-34.0182739	34	–	–	–	–
Governance and administration	Praise & Worship Festival - Ward 109	WPX.0011608	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	109	18.76744797	-34.0627292	40	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 34	WPX.0011609	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	34	18.5857098	-34.0086916	190	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 35	WPX.0011610	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	35	18.61278003	-34.0052222	190	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 36	WPX.0011611	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	36	18.60198793	-33.9935039	187	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 80	WPX.0011612	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	80	18.57361771	-34.0069078	190	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 88	WPX.0011613	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	88	18.59647608	-34.0137389	188	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 68	WPX.0011614	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	68	18.47629427	-34.0734873	94	–	–	–	–
Governance and administration	Grants-In-Aid - Ward 61	WPX.0011615	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	61	18.41399773	-34.231229	–	200	–	–	–
Governance and administration	Seniors Programme - Ward 70	WPX.0011617	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	70	18.6120229	-33.8573046	18	–	–	–	–
Governance and administration	Grants-In-Aid - Ward 105	WPX.0011619	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	105	18.67198182	-33.7330794	–	–	100	–	–
Governance and administration	Holiday Programmes - Ward 24	WPX.0011629	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	24	18.60793533	-33.9684088	23	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Organisational Capacity Building - W114	WPX.0011632	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	114	18.65849276	-33.999613	48	–	–	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 63	WPX.0011634	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	63	18.49487871	-34.0125226	60	–	–	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 66	WPX.0011635	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	66	18.50657589	-34.0287749	100	100	120	–	–
Governance and administration	Security Training - Ward 99	WPX.0011636	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	99	18.66288317	-34.0625853	25	–	–	–	–
Governance and administration	Seniors Programmes - Ward 13	WPX.0011637	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	13	18.64368441	-33.9619769	6	–	–	–	–
Governance and administration	Skills Development Programmes - Ward 22	WPX.0011642	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	22	18.61548284	-33.9396046	–	60	–	–	–
Governance and administration	Skills Development - Ward 85	WPX.0011643	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	85	18.84701763	-34.1154825	97	–	–	–	–
Governance and administration	Skills Development Programme - Westlake	WPX.0011645	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	71	18.42231696	-34.0698326	75	–	–	–	–
Governance and administration	Social Care Interventions - Ward 59	WPX.0011647	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	59	18.46201249	-33.9743609	30	–	–	–	–
Governance and administration	Social Cohesion - Ward 31	WPX.0011648	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	31	18.57579763	-33.9621865	40	100	350	–	–
Governance and administration	Social Upliftment - Ward 50	WPX.0011649	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	50	18.55124448	-33.9489181	150	150	300	–	–
Governance and administration	Street People Reintegration - Ward 54	WPX.0011661	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	54	18.3813122	-33.945713	121	–	–	–	–
Governance and administration	Street People Programme - Ward 61	WPX.0011662	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	61	18.41399773	-34.231229	37	150	–	–	–
Governance and administration	Strengthening Families Support Programme - Klipheuwel	WPX.0011663	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	105	18.67198182	-33.7330794	16	–	–	–	–
Governance and administration	Strengthening Families Programme - Ward 50	WPX.0011664	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	50	18.55124448	-33.9489181	27	–	–	–	–
Governance and administration	Strengthening Families Programme - Ward 105	WPX.0011665	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	105	18.67198182	-33.7330794	23	–	–	–	–
Governance and administration	Strengthening Families Programme - Ward 44	WPX.0011666	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	44	18.54664498	-33.9636142	28	–	50	–	–
Governance and administration	Substance Abuse Awareness - Ward 106	WPX.0011667	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	106	18.63223745	-33.9823699	33	–	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 13	WPX.0011668	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	13	18.64368441	-33.9619769	45	–	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 40	WPX.0011669	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	40	18.57305729	-33.9728403	27	50	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 44	WPX.0011670	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	44	18.54664498	-33.9636142	13	–	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 85	WPX.0011681	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	85	18.84701763	-34.1154825	50	–	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 96	WPX.0011682	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	96	18.70781589	-34.0412378	38	–	–	–	–
Governance and administration	Women's Programme - Ward 96	WPX.0011684	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	96	18.70781589	-34.0412378	20	–	–	–	–
Governance and administration	Women Abuse Summit - Ward 98	WPX.0011686	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	98	18.67386486	-34.058572	23	–	–	–	–
Governance and administration	Women For Change Programme - Ward 40	WPX.0011687	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	40	18.57305729	-33.9728403	100	–	–	–	–
Governance and administration	Women For Change Project - Ward 13	WPX.0011688	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	13	18.64368441	-33.9619769	50	150	100	–	–
Governance and administration	Women For Change Project - Ward 20	WPX.0011689	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	20	18.64472326	-33.980511	199	450	450	–	–
Governance and administration	Women's Day Programmes - Ward 67	WPX.0011690	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	67	18.51564486	-34.0724499	25	–	–	–	–
Governance and administration	Women's Skills Development - Ward 17	WPX.0011701	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	17	18.70543088	-33.9970707	13	–	–	–	–
Governance and administration	Youth Day 16 June Event - Ward 109	WPX.0011702	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	109	18.76744797	-34.0627292	–	40	–	–	–
Governance and administration	Youth Development - Ward 65	WPX.0011703	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	65	18.51052466	-34.0400191	35	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Youth Development - Ward 68	WPX.0011705	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	68	18.47629427	-34.0734873	81	–	–	–	–
Governance and administration	Youth Development - Ward 84	WPX.0011707	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	84	18.92301468	-34.0730528	19	–	–	–	–
Governance and administration	Youth Development - Ward 86	WPX.0011708	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	86	18.85416001	-34.1244496	30	–	–	–	–
Governance and administration	Capacity Building Initiatives - Ward 78	WPX.0011720	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	78	18.6006695	-34.0489951	45	–	–	–	–
Governance and administration	Youth Development - Ward 96	WPX.0011731	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	96	18.70781589	-34.0412378	4	–	–	–	–
Governance and administration	Youth Interventions - Ward 20	WPX.0011732	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	20	18.64472326	-33.980511	100	–	–	–	–
Governance and administration	Youth Outreach Programmes - Ward 67	WPX.0011733	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	67	18.51564486	-34.0724499	70	–	–	–	–
Governance and administration	Youth Skills Development Programmes - Ward 114	WPX.0011734	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	114	18.65849276	-33.999613	7	100	100	–	–
Governance and administration	Youth Skills Development Programmes - Ward 14	WPX.0011735	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	14	18.71646484	-33.96463	20	–	–	–	–
Governance and administration	Youth Skills Development Programmes - Ward 16	WPX.0011736	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	16	18.70618768	-34.0182739	20	60	80	–	–
Governance and administration	Youth Skills Development - Ward 44	WPX.0011737	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	44	18.54664498	-33.9636142	–	–	50	–	–
Governance and administration	Youth Skills Development - Ward 63	WPX.0011738	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	63	18.49487871	-34.0125226	58	60	–	–	–
Governance and administration	Youth Skills Programmes - Sc13	WPX.0011739	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	913	18.597026	-34.006088	64	–	–	–	–
Governance and administration	Street People Outreach Programme - W15	WPX.0011742	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	15	18.83134286	-34.0625788	18	–	–	–	–
Governance and administration	Capacity Building - Ward 43	WPX.0011743	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	43	18.55744662	-34.0453506	59	–	–	–	–
Governance and administration	Festive Lighting - Ward 29	WPX.0011799	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	29	18.43840513	-33.54876	119	60	–	–	–
Governance and administration	Awareness & Support Programme: Senior - Ward 101	WPX.0011813	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	101	18.7479319	-33.8410076	25	30	40	–	–
Governance and administration	Awareness & Support Programme: Senior - Ward 111	WPX.0011814	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	111	18.72196128	-33.8505029	18	30	28	–	–
Governance and administration	Awareness & Support Programme: Seniors - Ward 7	WPX.0011815	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	7	18.71409843	-33.8781519	5	–	–	–	–
Governance and administration	Capacity Building: Women - Ward 101	WPX.0011816	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	101	18.7479319	-33.8410076	30	–	–	–	–
Governance and administration	Disabled Sector Programmes - Ward 101	WPX.0011818	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	101	18.7479319	-33.8410076	25	30	40	–	–
Governance and administration	Disabled Sector Programmes - Ward 7	WPX.0011819	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	7	18.71409843	-33.8781519	13	–	–	–	–
Governance and administration	ECD Programmes - Ward 101	WPX.0011820	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	101	18.7479319	-33.8410076	30	–	–	–	–
Governance and administration	Capacity Building Initiatives - Ward 79	WPX.0011832	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	79	18.62707319	-34.0487459	145	–	–	–	–
Governance and administration	Capacity Building Initiatives - Ward 82	WPX.0011833	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	82	18.63471616	-34.0651427	50	–	–	–	–
Governance and administration	Grants-In-Aid - Ward 78	WPX.0011834	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	78	18.6006695	-34.0489951	–	420	435	–	–
Governance and administration	Capacity Building - Ward 11	WPX.0011839	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	11	18.68334255	-33.9327624	37	–	–	–	–
Governance and administration	Girls For Change Programmes - Ward 111	WPX.0011841	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	111	18.72196128	-33.8505029	19	20	25	–	–
Governance and administration	Substance Abuse Awareness - Ward 111	WPX.0011842	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	111	18.72196128	-33.8505029	41	50	40	–	–
Governance and administration	Youth Career Expo - Ward 79	WPX.0011843	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	79	18.62707319	-34.0487459	20	–	–	–	–
Governance and administration	Youth Skills Development Programmes - Ward 101	WPX.0011844	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	101	18.7479319	-33.8410076	25	–	–	–	–
Governance and administration	Youth Skills Development - Ward 6	WPX.0011845	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	6	18.73650364	-33.8734544	202	60	–	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Gender Awareness Programme - Ward 11	WPX.0011846	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	11	18.68334255	-33.9327624	15	–	–	–	–
Governance and administration	Youth Skills Development - Ward 11	WPX.0011848	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	11	18.68334255	-33.9327624	39	–	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 11	WPX.0011849	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	11	18.68334255	-33.9327624	11	–	–	–	–
Governance and administration	Women Empowerment Programme - Ward 19	WPX.0011850	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	19	18.66871903	-33.9581819	17	40	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 8	WPX.0011851	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	8	18.69127689	-33.8997283	49	20	50	–	–
Governance and administration	Capacity Building - Ward 108	WPX.0011853	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	108	18.67330808	-33.9821198	80	–	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 19	WPX.0011861	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	19	18.66871903	-33.9581819	10	40	60	–	–
Governance and administration	Women's Skills Development - Ward 108	WPX.0011863	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	108	18.67330808	-33.9821198	17	–	–	–	–
Governance and administration	Gender Awareness Programme - Ward 108	WPX.0011864	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	108	18.67330808	-33.9821198	20	–	–	–	–
Governance and administration	Life Skills Programme - Ward 108	WPX.0011865	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	108	18.67330808	-33.9821198	40	–	–	–	–
Governance and administration	Gender Based Development Programme - Ward 29	WPX.0011871	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	29	18.43840513	-33.54876	20	–	–	–	–
Governance and administration	Youth Development (High) - Ward 104	WPX.0011882	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	104	18.533217	-33.7611534	143	150	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 104	WPX.0011883	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	104	18.533217	-33.7611534	66	150	150	–	–
Governance and administration	Life Skills Programme: Youth - Ward 33	WPX.0011889	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	33	18.57304447	-34.0153958	168	–	–	–	–
Governance and administration	Women Empowerment Programme - Ward 33	WPX.0011890	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	33	18.57304447	-34.0153958	98	100	–	–	–
Governance and administration	ECD Equipment - Ward 33	WPX.0011912	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	33	18.57304447	-34.0153958	100	100	150	–	–
Governance and administration	Life Skills Programme: Youth - Ward 75	WPX.0011913	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	75	18.5919303	-34.0309073	70	100	–	–	–
Governance and administration	Youth Development Camp - Ward 76	WPX.0011914	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	76	18.61317806	-34.0279526	60	–	–	–	–
Governance and administration	Youth Skills Development - Ward 91	WPX.0011916	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	91	18.65997188	-34.024356	50	100	50	–	–
Governance and administration	Women & Men Empowerment - Ward 91	WPX.0011918	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	91	18.65997188	-34.024356	50	–	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 90	WPX.0011921	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Well-Run City	90	18.65275597	-34.0236127	119	150	150	–	–
Governance and administration	Women Empowerment Programme - Ward 90	WPX.0011922	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	90	18.65275597	-34.0236127	50	50	–	–	–
Governance and administration	Disability Awareness - Ward 90	WPX.0011923	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	90	18.65275597	-34.0236127	44	50	–	–	–
Governance and administration	Men's Awareness Programme - Ward 90	WPX.0011925	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	90	18.65275597	-34.0236127	42	–	–	–	–
Governance and administration	Women & Men Empowerment - Ward 116	WPX.0011927	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	116	18.63547529	-34.0298299	56	–	–	–	–
Governance and administration	Educational Toys For ECD - Ward 76	WPX.0011928	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	76	18.61317806	-34.0279526	30	–	–	–	–
Governance and administration	Youth Skills Development - Ward 33	WPX.0011929	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	33	18.57304447	-34.0153958	30	–	–	–	–
Governance and administration	Disability Awareness - Ward 89	WPX.0011932	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	89	18.66500897	-34.0185197	49	70	70	–	–
Governance and administration	Disability Awareness - Ward 87	WPX.0011935	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	87	18.6487654	-34.0137285	60	–	–	–	–
Governance and administration	Youth Skills: Welding - Ward 87	WPX.0011936	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	87	18.6487654	-34.0137285	79	–	–	–	–
Governance and administration	Disability Awareness - Ward 18	WPX.0011937	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	18	18.63796445	-34.0094906	50	70	40	–	–
Governance and administration	Youth Skills Development - Ward 18	WPX.0011939	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	18	18.63796445	-34.0094906	50	60	–	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Women Empowerment Programme - Ward 18	WPX.0011940	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	18	18.63796445	-34.0094906	45	70	–	–	–
Governance and administration	Women Empowerment Programme - Ward 87	WPX.0011942	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	87	18.6487654	-34.0137285	50	50	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 89	WPX.0011943	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	89	18.66500897	-34.0185197	110	100	150	–	–
Governance and administration	Capacity Building: Seniors - Ward 87	WPX.0011945	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	87	18.6487654	-34.0137285	92	200	150	–	–
Governance and administration	Capacity Building: Seniors - Ward 18	WPX.0011947	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	18	18.63796445	-34.0094906	124	200	160	–	–
Governance and administration	Capacity Building: Seniors - Ward 91	WPX.0011949	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	91	18.65997188	-34.024356	149	120	150	–	–
Governance and administration	Grant-in-Aid: Brackenfell Forum	WPX.0011984	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	8	18.69127689	-33.8997283	80	–	–	–	–
Governance and administration	Grant-in-Aid: Patch-Helderberg Child Abuse Centre	WPX.0012051	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	15	18.83134286	-34.0625788	35	–	–	–	–
Governance and administration	Youth Cadet Dev Programme - Ward 47	WPX.0012121	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	47	18.5306832	-33.9953635	52	–	–	–	–
Governance and administration	Job Creation - Ward 108	WPX.0012123	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	108	18.67330808	-33.9821198	1	–	–	–	–
Governance and administration	Design Concept Plans - Masiphumelele	WPX.0012124	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	69	18.37860577	-34.1070936	299	–	–	–	–
Governance and administration	Women Empowerment Programme - Ward 85	WPX.0012135	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	85	18.84701763	-34.1154825	–	30	50	–	–
Governance and administration	Pink Bib Street People Initiative - W83	WPX.0012138	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	83	18.83443557	-34.1040531	–	20	20	–	–
Governance and administration	Women's Day Event - Ward 99	WPX.0012139	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	99	18.66288317	-34.0625853	–	100	–	–	–
Governance and administration	Learner's Licence Training - Ward 31	WPX.0012203	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	31	18.57579763	-33.9621865	–	50	–	–	–
Governance and administration	Drivers Licence Training - Ward 37	WPX.0012206	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	37	18.58619219	-33.9946744	–	70	50	–	–
Governance and administration	Drivers Licence Training - Ward 39	WPX.0012207	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	39	18.58166348	-33.9857618	–	50	100	–	–
Governance and administration	Capacity Building - Ward 32	WPX.0012210	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	32	18.51131517	-33.6202626	7	–	–	–	–
Governance and administration	Drivers Licence Training - Ward 67	WPX.0012231	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	67	18.51564486	-34.0724499	50	–	–	–	–
Governance and administration	ECD Support Programme - Ward 14	WPX.0012263	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	104	18.533217	-33.7611534	54	–	–	–	–
Governance and administration	Grants-In-Aid - Ward 93	WPX.0012286	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	93	18.68493654	-34.0322989	–	50	–	–	–
Governance and administration	Grants-In-Aid: Environment - Ward 89	WPX.0012287	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	89	18.66500897	-34.0185197	–	30	–	–	–
Governance and administration	Capacity Building - Ward 110	WPX.0012289	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	110	18.48789402	-34.0577717	–	–	400	–	–
Governance and administration	Capacity Building - Ward 65	WPX.0012290	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	65	18.51052466	-34.0400191	–	60	240	–	–
Governance and administration	Festive Lighting - Ward 25	WPX.0012320	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	25	18.5940656	-33.929688	–	50	–	–	–
Governance and administration	Install Christmas Tree - Sharedon Park	WPX.0012341	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	68	18.47629427	-34.0734873	–	25	–	–	–
Governance and administration	Capacity Building - Ward 68	WPX.0012351	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	68	18.47629427	-34.0734873	–	–	200	–	–
Governance and administration	Capacity Building - Ward 76	WPX.0012352	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	76	18.61317806	-34.0279526	–	80	–	–	–
Governance and administration	Capacity Building - Ward 78	WPX.0012353	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	78	18.6006695	-34.0489951	–	45	70	–	–
Governance and administration	Capacity Building - Ward 79	WPX.0012354	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	79	18.62707319	-34.0487459	–	220	50	–	–
Governance and administration	Capacity Building - Ward 81	WPX.0012355	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	81	18.61129754	-34.0631783	–	100	–	–	–
Governance and administration	Capacity Building - Ward 82	WPX.0012356	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	82	18.63471616	-34.0651427	–	120	100	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Drivers Licence Training - Ward 110	WPX.0012357	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	110	18.48789402	-34.0577717	–	260	–	–	–
Governance and administration	Drivers Licence Training - Ward 65	WPX.0012358	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	65	18.51052466	-34.0400191	–	80	–	–	–
Governance and administration	Disability Awareness - Ward 93	WPX.0012360	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	93	18.68493654	-34.0322989	–	55	–	–	–
Governance and administration	Repair Of Sports Facilities - Ward 108	WPX.0012433	Protect and enhance our environmental assets and natural resources	Growth	Caring City	108	18.67330808	-33.9821198	–	190	–	–	–
Governance and administration	ECD Equipment - Ward 93	WPX.0012435	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	93	18.68493654	-34.0322989	–	50	–	–	–
Governance and administration	ECD Capacity Building - Ward 18	WPX.0012436	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	18	18.63796445	-34.0094906	–	100	–	–	–
Governance and administration	ECD Equipment - Ward 98	WPX.0012437	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	98	18.67386486	-34.058572	–	50	–	–	–
Governance and administration	ECD Support Programme - Ward 101	WPX.0012438	A diverse, socially cohesive society with a common national identity		Caring City	101	18.7479319	-33.8410076	–	40	40	–	–
Governance and administration	Educational Toys For ECD - Ward 108	WPX.0012439	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	108	18.67330808	-33.9821198	–	20	–	–	–
Governance and administration	Educational Toys For ECD - Ward 11	WPX.0012440	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	11	18.68334255	-33.9327624	–	20	–	–	–
Governance and administration	Community Based Vendors Training - Ward 101	WPX.0012476	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	101	18.7479319	-33.8410076	–	20	–	–	–
Governance and administration	Community Based Vendors Training - Ward 6	WPX.0012477	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	6	18.73650364	-33.8734544	–	20	–	–	–
Governance and administration	Business Skills Development Training - Ward 11	WPX.0012482	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	11	18.68334255	-33.9327624	–	30	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 48	WPX.0012483	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	48	18.51787944	-33.9803414	–	100	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 49	WPX.0012484	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	49	18.51462727	-33.9579146	–	100	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 60	WPX.0012485	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	60	18.5009606	-33.982627	–	80	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 85	WPX.0012486	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	85	18.84701763	-34.1154825	–	50	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 86	WPX.0012487	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	86	18.85416001	-34.1244496	–	50	50	–	–
Governance and administration	Capacity Building: Women - Ward 29	WPX.0012488	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	29	18.43840513	-33.54876	–	100	–	–	–
Governance and administration	Capacity Building: Women - Ward 82	WPX.0012489	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	82	18.63471616	-34.0651427	–	30	–	–	–
Governance and administration	Capacity Building: Youth - Ward 93	WPX.0012490	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	93	18.68493654	-34.0322989	–	45	–	–	–
Governance and administration	Capacity Building: Youth - Ward 98	WPX.0012491	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	98	18.67386486	-34.058572	–	100	–	–	–
Governance and administration	Children Awareness Programme - Ward 90	WPX.0012492	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	90	18.65275597	-34.0236127	–	50	–	–	–
Governance and administration	Disability Awareness - Ward 85	WPX.0012493	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	85	18.84701763	-34.1154825	–	20	–	–	–
Governance and administration	Disability Awareness - Ward 91	WPX.0012494	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	91	18.65997188	-34.024356	–	50	–	–	–
Governance and administration	ECD Equipment - Ward 110	WPX.0012501	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	110	18.48789402	-34.0577717	–	50	–	–	–
Governance and administration	ECD Equipment - Ward 66	WPX.0012502	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	66	18.50657589	-34.0287749	–	50	–	–	–
Governance and administration	ECD Equipment - Ward 67	WPX.0012503	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	67	18.51564486	-34.0724499	–	30	30	–	–
Governance and administration	Employ Mayor's Job Creation Programme Worker - Ward 66	WPX.0012511	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	66	18.50657589	-34.0287749	–	100	–	–	–
Governance and administration	Gender Based Development Programme - Ward 29	WPX.0012512	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	29	18.43840513	-33.54876	–	50	–	–	–
Governance and administration	Gender Based Development Programme - Ward 32	WPX.0012513	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	32	18.51131517	-33.6202626	–	50	–	–	–
Governance and administration	Home Based Care Support - Ward 79	WPX.0012523	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	79	18.62707319	-34.0487459	–	50	–	–	–

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R Thousand													
Governance and administration	Leadership Skills: Youth - Ward 97	WPX.0012524	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	97	18.69085078	-34.0526128	–	100	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 79	WPX.0012525	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	79	18.62707319	-34.0487459	–	80	–	–	–
Governance and administration	Mandela Day Celebration - Ward 98	WPX.0012526	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	98	18.67386486	-34.058572	–	50	–	–	–
Governance and administration	Men Empowerment - Ward 87	WPX.0012528	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	87	18.6487654	-34.0137285	–	50	–	–	–
Governance and administration	Men Empowerment - Ward 90	WPX.0012529	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	90	18.65275597	-34.0236127	–	50	–	–	–
Governance and administration	Pink Bib Street People Initiative - W11	WPX.0012530	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	11	18.68334255	-33.9327624	–	30	–	–	–
Governance and administration	Semi-Skilled Fieldworkers - Ward 79	WPX.0012532	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	79	18.62707319	-34.0487459	–	80	100	–	–
Governance and administration	Senior Citizens Programme - Ward 108	WPX.0012533	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	108	18.67330808	-33.9821198	–	60	–	–	–
Governance and administration	Skills Capacity Building: Youth - W82	WPX.0012534	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	82	18.63471616	-34.0651427	–	160	–	–	–
Governance and administration	Senior Citizens Programme - Ward 11	WPX.0012535	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	11	18.68334255	-33.9327624	–	65	–	–	–
Governance and administration	Skills Development - Ward 25	WPX.0012536	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	25	18.5940656	-33.929688	–	30	–	–	–
Governance and administration	Strengthening Families Programme - Ward 11	WPX.0012537	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	11	18.68334255	-33.9327624	–	30	40	–	–
Governance and administration	Substance Abuse Awareness - Ward 108	WPX.0012538	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	108	18.67330808	-33.9821198	–	20	55	–	–
Governance and administration	Substance Abuse Awareness - Ward 93	WPX.0012539	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	93	18.68493654	-34.0322989	–	50	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 99	WPX.0012540	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	99	18.66288317	-34.0625853	–	50	–	–	–
Governance and administration	Truancy Programme - Ward 11	WPX.0012541	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	11	18.68334255	-33.9327624	–	30	–	–	–
Governance and administration	Women For Change Programme - Ward 44	WPX.0012542	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	44	18.54664498	-33.9636142	–	–	50	–	–
Governance and administration	Women Empowerment Programme - Ward 89	WPX.0012543	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	89	18.66500897	-34.0185197	–	50	–	–	–
Governance and administration	Women's Day Programme - Ward 110	WPX.0012544	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	110	18.48789402	-34.0577717	–	110	–	–	–
Governance and administration	Women's Day Programme - Ward 63	WPX.0012545	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	63	18.49487871	-34.0125226	–	70	–	–	–
Governance and administration	Women's Day Programme - Ward 65	WPX.0012546	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	65	18.51052466	-34.0400191	–	60	–	–	–
Governance and administration	Youth Career Development - Ward 65	WPX.0012547	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	65	18.51052466	-34.0400191	–	40	–	–	–
Governance and administration	Youth Day 16 June Event - Ward 98	WPX.0012548	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	98	18.67386486	-34.058572	–	100	–	–	–
Governance and administration	Youth Day Event - Ward 101	WPX.0012549	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	101	18.7479319	-33.8410076	–	35	20	–	–
Governance and administration	Youth Development - Ward 48	WPX.0012550	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	48	18.51787944	-33.9803414	–	60	–	–	–
Governance and administration	Youth Development (Primary) - Ward 104	WPX.0012551	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	104	18.533217	-33.7611534	–	80	250	–	–
Governance and administration	Youth Development Programmes - Ward 104	WPX.0012552	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	104	18.533217	-33.7611534	–	130	–	–	–
Governance and administration	Youth Development Workshop - Ward 116	WPX.0012553	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	116	18.63547529	-34.0298299	–	30	–	–	–
Governance and administration	Youth Employment Programme - Ward 6	WPX.0012554	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	6	18.73650364	-33.8734544	–	60	–	–	–
Governance and administration	Youth Empowerment Programme - Ward 33	WPX.0012555	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	33	18.57304447	-34.0153958	–	250	–	–	–
Governance and administration	Youth Empowerment Programme - Ward 67	WPX.0012556	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	67	18.51564486	-34.0724499	–	90	–	–	–
Governance and administration	Youth Skills Development - Ward 108	WPX.0012557	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	108	18.67330808	-33.9821198	–	100	80	–	–

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R Thousand													
Governance and administration	Youth Skills Development - Ward 68	WPX.0012560	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	68	18.47629427	-34.0734873	–	100	–	–	–
Governance and administration	Youth Skills Development - Ward 83	WPX.0012562	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	83	18.83443557	-34.1040531	–	–	50	–	–
Governance and administration	Youth Skills Development - Ward 85	WPX.0012563	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	85	18.84701763	-34.1154825	–	100	100	–	–
Governance and administration	Youth Skills Development - Ward 86	WPX.0012564	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	86	18.85416001	-34.1244496	–	100	50	–	–
Governance and administration	Youth Work Skills Programme - Ward 11	WPX.0012565	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	11	18.68334255	-33.9327624	–	30	–	–	–
Governance and administration	Youth Work Skills Programme - Ward 19	WPX.0012566	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	19	18.66871903	-33.9581819	–	75	–	–	–
Governance and administration	Christmas Lighting - Ward 96	WPX.0012571	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	96	18.70781589	-34.0412378	–	70	–	–	–
Governance and administration	Disability Awareness - Ward 98	WPX.0012574	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	98	18.67386486	-34.058572	–	50	–	–	–
Governance and administration	Life Skills Programme: Youth - Ward 43	WPX.0012575	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	43	18.55744662	-34.0453506	–	50	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 29	WPX.0012576	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	29	18.43840513	-33.54876	–	75	–	–	–
Governance and administration	Men In Masculinity Programme - Ward 13	WPX.0012577	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	13	18.64368441	-33.9619769	–	100	–	–	–
Governance and administration	Youth Computer Training - Ward 13	WPX.0012578	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	13	18.64368441	-33.9619769	–	100	–	–	–
Governance and administration	Men In Masculinity Programme - Ward 20	WPX.0012579	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	20	18.64472326	-33.980511	–	150	–	–	–
Governance and administration	Capacity Building - Ward 13	WPX.0012581	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	13	18.64368441	-33.9619769	–	180	200	–	–
Governance and administration	Capacity Building - Ward 20	WPX.0012582	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	20	18.64472326	-33.980511	–	100	200	–	–
Governance and administration	Capacity Building - Ward 24	WPX.0012583	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	24	18.60793533	-33.9684088	–	100	160	–	–
Governance and administration	Capacity Building - Ward 31	WPX.0012584	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	31	18.57579763	-33.9621865	–	86	–	–	–
Governance and administration	Capacity Building - Ward 50	WPX.0012585	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	50	18.55124448	-33.9489181	–	250	300	–	–
Governance and administration	Capacity Building - Ward 106	WPX.0012586	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	106	18.63223745	-33.9823699	–	160	160	–	–
Governance and administration	Capacity Building - Ward 2	WPX.0012587	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	2	18.59779795	-33.8943437	–	42	27	–	–
Governance and administration	Capacity Building - Ward 9	WPX.0012588	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	9	18.64609882	-33.9232281	–	60	60	–	–
Governance and administration	Capacity Building - Ward 10	WPX.0012589	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	10	18.61749881	-33.9111157	–	70	60	–	–
Governance and administration	Capacity Building - Ward 12	WPX.0012590	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	12	18.64685329	-33.9457297	–	85	80	–	–
Governance and administration	Youth Skills Development - Ward 87	WPX.0012598	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	87	18.6487654	-34.0137285	–	150	–	–	–
Governance and administration	Capacity Building - Ward 22	WPX.0012601	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	22	18.61548284	-33.9396046	–	80	80	–	–
Governance and administration	Learner's Licence Training - Ward 13	WPX.0012602	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	13	18.64368441	-33.9619769	–	100	–	–	–
Governance and administration	Safety Wardens - Ward 20	WPX.0012603	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	20	18.64472326	-33.980511	–	200	350	–	–
Governance and administration	Small Business Development - Ward 14	WPX.0012616	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	14	18.71646484	-33.96463	–	50	–	–	–
Governance and administration	Business Development - Ward 16	WPX.0012617	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	16	18.70618768	-34.0182739	–	50	–	–	–
Governance and administration	Skills Development Programme - Ward 114	WPX.0012618	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	114	18.65849276	-33.999613	–	250	250	–	–
Governance and administration	Capacity Building - Ward 3	WPX.0012632	<i>Create a better South Africa and contribute to a better Africa and a better world</i>	<i>Inclusion and access</i>	Caring City	3	18.65864299	-33.8924836	–	60	–	–	–
Governance and administration	Advance Computer Training - Ward 31	WPX.0012661	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	31	18.57579763	-33.9621865	–	50	–	–	–

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R Thousand													
Governance and administration	Women For Change Project - Ward 31	WPX.0012662	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	31	18.57579763	-33.9621865	–	150	250	–	–
Governance and administration	Substance Abuse Awareness - Ward 50	WPX.0012663	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	50	18.55124448	-33.9489181	–	150	–	–	–
Governance and administration	Women For Change Project - Ward 106	WPX.0012664	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	106	18.63223745	-33.9823699	–	205	205	–	–
Governance and administration	Youth Work Readiness Programmes - W106	WPX.0012665	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	106	18.63223745	-33.9823699	–	55	–	–	–
Governance and administration	Youth Empowerment Programmes - Ward 106	WPX.0012666	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	106	18.63223745	-33.9823699	–	50	–	–	–
Governance and administration	Social Development Programmes - W10	WPX.0012667	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	10	18.61749881	-33.9111157	–	100	–	–	–
Governance and administration	Disability Event - Ward 37	WPX.0012668	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	37	18.58619219	-33.9946744	–	20	50	–	–
Governance and administration	ECD Equipment - Ward 37	WPX.0012669	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	37	18.58619219	-33.9946744	–	50	40	–	–
Governance and administration	Women's Day Event - Ward 45	WPX.0012670	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	–	50	–	–	–
Governance and administration	Capacity Building: Seniors - Ward 45	WPX.0012671	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	–	70	–	–	–
Governance and administration	Youth Day Event - Ward 45	WPX.0012672	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	–	50	–	–	–
Governance and administration	Substance Abuse Awareness - Ward 95	WPX.0012673	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	95	18.7133518	-34.0636408	–	100	–	–	–
Governance and administration	ECD Support - Ward 95	WPX.0012674	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	95	18.7133518	-34.0636408	–	150	100	–	–
Governance and administration	ECD Graduations - Ward 96	WPX.0012676	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	96	18.70781589	-34.0412378	–	70	–	–	–
Governance and administration	Capacity Building: Street Com - Ward 96	WPX.0012677	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	96	18.70781589	-34.0412378	–	30	–	–	–
Governance and administration	Org Skills & ECD Development - Ward 114	WPX.0012678	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	114	18.65849276	-33.999613	–	100	–	–	–
Governance and administration	Youth Skills Development Programmes - Ward 14	WPX.0012679	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	14	18.71646484	-33.96463	–	60	–	–	–
Governance and administration	Women's Day 2020 - Ward 14	WPX.0012680	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	14	18.71646484	-33.96463	–	15	–	–	–
Governance and administration	Women's Day Programme - Ward 17	WPX.0012681	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	17	18.70543088	-33.9970707	–	20	–	–	–
Governance and administration	Life Count Programme - Ward 47	WPX.0012722	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Well-Run City	47	18.5306832	-33.9953635	–	100	100	–	–
Governance and administration	Precinct Ambassadors - Ward 38	WPX.0012731	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	38	18.57212517	-33.9959026	–	100	–	–	–
Governance and administration	Precinct Ambassadors - Ward 41	WPX.0012733	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	41	18.56712534	-33.9829246	–	100	–	–	–
Governance and administration	Precinct Ambassadors - Ward 42	WPX.0012734	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	42	18.55789533	-33.9966903	–	100	–	–	–
Governance and administration	Grant-in-Aid: Cape Town Drug Counselling Centre	WPX.0012761	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	79	18.62707319	-34.0487459	280	–	–	–	–
Governance and administration	Grant-in-Aid: Mizpha Educare Centre	WPX.0012762	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	79	18.62707319	-34.0487459	220	–	–	–	–
Governance and administration	Grant-in-Aid: Blaqpearl Foundation	WPX.0012763	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	79	18.62707319	-34.0487459	60	–	–	–	–
Governance and administration	Grant-in-Aid: Community Women Action	WPX.0012764	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	16	18.70618768	-34.0182739	25	–	–	–	–
Governance and administration	Grant-in-Aid: Second Chance Restoration Centre	WPX.0012765	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	16	18.70618768	-34.0182739	25	–	–	–	–
Governance and administration	Grant-in-Aid: Riverside Roses Singkoor	WPX.0012781	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	28	18.57933482	-33.932076	40	–	–	–	–
Governance and administration	Grant-in-Aid: Pet Pals	WPX.0012782	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	83	18.83443557	-34.1040531	50	–	–	–	–
Governance and administration	Grant-in-Aid: Nsri	WPX.0012783	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	85	18.84701763	-34.1154825	50	–	–	–	–
Governance and administration	Grant-in-Aid: Helderberg Stroke Support Group	WPX.0012784	<i>Responsive, accountable, effective and efficient local government</i>	<i>Governance</i>	Well-Run City	15	18.83134286	-34.0625788	35	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Grant-in-Aid: Gabriella Centre	WPX.0012785	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	15	18.83134286	-34.0625788	50	–	–	–	–
Governance and administration	Grant-in-Aid: Patch-Helderberg Child Abuse Centre	WPX.0012786	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	109	18.76744797	-34.0627292	15	–	–	–	–
Governance and administration	Grant-in-Aid: Cotlands	WPX.0012787	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	109	18.76744797	-34.0627292	15	–	–	–	–
Governance and administration	Decorative Lighting - Ward 54	WPX.0012801	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Caring City	54	18.3813122	-33.945713	–	–	80	–	–
Governance and administration	Festive Lights - Ward 29	WPX.0012811	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Caring City	29	18.43840513	-33.54876	–	–	120	–	–
Governance and administration	Establishment Of Food gardens - Ward 100	WPX.0012844	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	100	18.88841142	-34.1826254	–	250	–	–	–
Governance and administration	Uluntu Plaza - Cleaning Materials	WPX.0012845	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	101	18.7479319	-33.8410076	–	30	–	–	–
Governance and administration	Capacity Building - Ward 67	WPX.0012846	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	67	18.51564486	-34.0724499	–	270	–	–	–
Governance and administration	ECD Resources For COVID-19 Compliance - W75	WPX.0012848	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	75	18.5919303	-34.0309073	–	50	–	–	–
Governance and administration	Dignity Campaign - Ward 83	WPX.0012850	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	200	18.5949097	-33.8907923	–	20	–	–	–
Governance and administration	Capacity Building - Ward 27	WPX.0012854	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	27	18.54599949	-33.8998692	–	–	40	–	–
Governance and administration	Capacity Building - Ward 47	WPX.0012855	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	47	18.5306832	-33.9953635	–	–	200	–	–
Governance and administration	Capacity Building - Ward 48	WPX.0012856	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	48	18.51787944	-33.9803414	–	–	80	–	–
Governance and administration	Capacity Building - Ward 49	WPX.0012857	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	49	18.51462727	-33.9579146	–	–	80	–	–
Governance and administration	Capacity Building - Ward 60	WPX.0012858	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	60	18.5009606	-33.982627	–	–	85	–	–
Governance and administration	Community Ambassadors - Ward 28	WPX.0012859	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	28	18.57933482	-33.932076	–	–	200	–	–
Governance and administration	Drivers Licence Training - Ward 44	WPX.0012860	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	44	18.54664498	-33.9636142	–	–	50	–	–
Governance and administration	Christmas Lights - Ward 84	WPX.0012872	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Caring City	84	18.92301468	-34.0730528	–	–	50	–	–
Governance and administration	Christmas Lights - Ward 96	WPX.0012873	A comprehensive, responsive and sustainable social protection system	Inclusion and access	Caring City	96	18.70781589	-34.0412378	–	–	70	–	–
Governance and administration	Learner's Licence Training - Ward 24	WPX.0012881	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	24	18.60793533	-33.9684088	–	–	80	–	–
Governance and administration	Learner's Licence Training - Ward 46	WPX.0012882	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	46	18.53938961	-33.9806451	–	–	70	–	–
Governance and administration	Learner's Licence Training - Ward 47	WPX.0012883	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	47	18.5306832	-33.9953635	–	–	100	–	–
Governance and administration	Safety Wardens - Ward 31	WPX.0012884	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	31	18.57579763	-33.9621865	–	–	155	–	–
Governance and administration	Urban Farming - Ward 50	WPX.0012885	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	50	18.55124448	-33.9489181	–	–	300	–	–
Governance and administration	Neighbourhood Working Farm Programme - W104	WPX.0012896	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	104	18.533217	-33.7611534	–	–	200	–	–
Governance and administration	Youth Development - Ward 104	WPX.0012902	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	104	18.533217	-33.7611534	–	–	100	–	–
Governance and administration	Festival Of Lights - Ward 109	WPX.0012903	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	109	18.76744797	-34.0627292	–	–	100	–	–
Governance and administration	Capacity Building - Ward 67	WPX.0012904	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	67	18.51564486	-34.0724499	–	–	80	–	–
Governance and administration	Grants-In-Aid - Ward 63	WPX.0012905	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	63	18.49487871	-34.0125226	–	–	50	–	–
Governance and administration	Grants-In-Aid - Ward 65	WPX.0012906	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	65	18.51052466	-34.0400191	–	–	200	–	–
Governance and administration	Grants-In-Aid - Ward 68	WPX.0012907	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	68	18.47629427	-34.0734873	–	–	70	–	–
Governance and administration	Grants-In-Aid - Ward 79	WPX.0012908	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	79	18.62707319	-34.0487459	–	–	300	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Grants-In-Aid - Ward 43	WPX.0012909	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	43	18.55744662	-34.0453506	–	–	50	–	–
Governance and administration	Job Creation - Ward 78	WPX.0012910	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	78	18.6006695	-34.0489951	–	–	60	–	–
Governance and administration	Capacity Building: NGO's - Ward 43	WPX.0012921	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	43	18.55744662	-34.0453506	–	–	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 37	WPX.0012929	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	37	18.58619219	-33.9946744	–	–	150	–	–
Governance and administration	Mandela Day Event - Ward 38	WPX.0012930	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	38	18.57212517	-33.9959026	–	–	50	–	–
Governance and administration	Capacity Building - Ward 3	WPX.0012943	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	3	18.65864299	-33.8924836	–	–	50	–	–
Governance and administration	Drivers Licence Training - Ward 41	WPX.0012971	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	41	18.56712534	-33.9829246	–	–	50	–	–
Governance and administration	Ikhwezi Computer Lab - Mayor's Job Creation Programme Worker	WPX.0012972	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	41	18.56712534	-33.9829246	–	–	50	–	–
Governance and administration	Mandela Day Event - Ward 45	WPX.0012974	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	45	18.55568911	-33.9828865	–	–	30	–	–
Governance and administration	Learners Licence Training - Ward 45	WPX.0012975	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	45	18.55568911	-33.9828865	–	–	30	–	–
Governance and administration	Grants-In-Aid - Ward 42	WPX.0012976	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	42	18.55789533	-33.9966903	–	–	60	–	–
Governance and administration	Food garden: Support - Ward 100	WPX.0012977	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	100	18.88841142	-34.1826254	–	–	50	–	–
Governance and administration	Precinct Ambassadors - Ward 18	WPX.0012978	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	18	18.63796445	-34.0094906	–	–	50	–	–
Governance and administration	Precinct Ambassadors - Ward 87	WPX.0012979	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	87	18.6487654	-34.0137285	–	–	50	–	–
Governance and administration	Precinct Ambassadors - Ward 90	WPX.0012980	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	90	18.65275597	-34.0236127	–	–	200	–	–
Governance and administration	Precinct Ambassadors - Ward 91	WPX.0012981	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	91	18.65997188	-34.024356	–	–	80	–	–
Governance and administration	Capacity Building - Ward 108	WPX.0012982	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	108	18.67330808	-33.9821198	–	–	120	–	–
Governance and administration	Drivers Licence Training - Ward 108	WPX.0012983	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	108	18.67330808	-33.9821198	–	–	60	–	–
Governance and administration	Capacity Building - Ward 11	WPX.0012985	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	11	18.68334255	-33.9327624	–	–	100	–	–
Governance and administration	Capacity Building - Ward 19	WPX.0012986	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	19	18.66871903	-33.9581819	–	–	100	–	–
Governance and administration	Capacity Building: Vulnerable - Ward 114	WPX.0012988	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	114	18.65849276	-33.999613	–	–	420	–	–
Governance and administration	Capacity Building: Vulnerable - Ward 17	WPX.0012989	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	17	18.70543088	-33.9970707	–	–	50	–	–
Governance and administration	Grants-In-Aid - Ward 86	WPX.0012990	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	86	18.85416001	-34.1244496	–	–	50	–	–
Governance and administration	Grants-In-Aid - Ward 89	WPX.0012991	Responsive, accountable, effective and efficient local government	Governance	Well-Run City	89	18.66500897	-34.0185197	–	–	30	–	–
Governance and administration	16 Days Of Activism Programme - Ward 44	WPX.0012993	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	44	18.54664498	-33.9636142	–	–	50	–	–
Governance and administration	Capacity Building - Ward 56	WPX.0012996	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	56	18.51507451	-33.9095727	–	–	75	–	–
Governance and administration	Capacity Building: Women - Ward 28	WPX.0012997	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	28	18.57933482	-33.932076	–	–	100	–	–
Governance and administration	Employ Mayor's Job Creation Programme Worker - Food Garden Ward 5	WPX.0012998	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	5	18.54265812	-33.8690381	–	–	50	–	–
Governance and administration	Gender Base Awareness Programme - Ward 44	WPX.0012999	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	44	18.54664498	-33.9636142	–	–	50	–	–
Governance and administration	Girls For Change - Ward 29	WPX.0013000	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	29	18.43840513	-33.54876	–	–	20	–	–
Governance and administration	Safety & Wellness: Seniors - Ward 63	WPX.0013022	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	63	18.49487871	-34.0125226	–	–	100	–	–
Governance and administration	Seniors Programme - Ward 113	WPX.0013023	A diverse, socially cohesive society with a common national identity	Inclusion and access	Caring City	113	18.51098847	-33.8325808	–	–	30	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Skills Development - Ward 30	WPX.0013024	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	30	18.55911764	-33.9322	–	–	50	–	–
Governance and administration	Social Development Programmes - Ward 59	WPX.0013025	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	59	18.46201249	-33.9743609	–	–	20	–	–
Governance and administration	Substance Abuse Programme - Ward 44	WPX.0013026	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	44	18.54664498	-33.9636142	–	–	50	–	–
Governance and administration	Women & Gender Programme - Ward 106	WPX.0013027	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	106	18.63223745	-33.9823699	–	–	180	–	–
Governance and administration	Women For Change Project - Ward 22	WPX.0013028	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	22	18.61548284	-33.9396046	–	–	100	–	–
Governance and administration	Women For Change Project - Ward 24	WPX.0013029	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	24	18.60793533	-33.9684088	–	–	170	–	–
Governance and administration	Youth Development - Ward 106	WPX.0013030	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	106	18.63223745	-33.9823699	–	–	185	–	–
Governance and administration	Youth Development - Ward 13	WPX.0013041	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	13	18.64368441	-33.9619769	–	–	150	–	–
Governance and administration	Youth Programmes - Ward 101	WPX.0013042	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	101	18.7479319	-33.8410076	–	–	50	–	–
Governance and administration	Youth Programmes - Ward 63	WPX.0013043	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	63	18.49487871	-34.0125226	–	–	100	–	–
Governance and administration	Youth Skills Development Programmes - Ward 67	WPX.0013044	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	67	18.51564486	-34.0724499	–	–	150	–	–
Governance and administration	Youth Skills Development - Ward 40	WPX.0013045	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	40	18.57305729	-33.9728403	–	–	150	–	–
Governance and administration	Capacity Building: Seniors - Ward 33	WPX.0013046	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	33	18.57304447	-34.0153958	–	–	100	–	–
Governance and administration	Capacity Building: Youth - Ward 33	WPX.0013047	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	33	18.57304447	-34.0153958	–	–	200	–	–
Governance and administration	Skills Capacity Building: Women - W75	WPX.0013048	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	75	18.5919303	-34.0309073	–	–	100	–	–
Governance and administration	Skills Capacity Building: Youth - W43	WPX.0013049	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	43	18.55744662	-34.0453506	–	–	200	–	–
Governance and administration	ECD Equipment - Ward 75	WPX.0013050	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	75	18.5919303	-34.0309073	–	–	50	–	–
Governance and administration	Gender Based Development Programme - Ward 76	WPX.0013051	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	76	18.61317806	-34.0279526	–	–	80	–	–
Governance and administration	Youth Day Event - Ward 109	WPX.0013052	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	109	18.76744797	-34.0627292	–	–	50	–	–
Governance and administration	Youth Skills Development - Ward 84	WPX.0013053	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	84	18.92301468	-34.0730528	–	–	50	–	–
Governance and administration	Capacity Building: Seniors - Ward 95	WPX.0013054	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	95	18.7133518	-34.0636408	–	–	100	–	–
Governance and administration	Capacity Building: Youth - Ward 95	WPX.0013055	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	95	18.7133518	-34.0636408	–	–	100	–	–
Governance and administration	Dignity Campaign - Ward 83	WPX.0013056	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	83	18.83443557	-34.1040531	–	–	20	–	–
Governance and administration	Substance Abuse Programme - Ward 85	WPX.0013057	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	85	18.84701763	-34.1154825	–	–	100	–	–
Governance and administration	Women Empowerment - Ward 18	WPX.0013059	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	18	18.63796445	-34.0094906	–	–	40	–	–
Governance and administration	Women Empowerment - Ward 87	WPX.0013060	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	87	18.6487654	-34.0137285	–	–	40	–	–
Governance and administration	Capacity Building: ECD - Ward 16	WPX.0013075	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	16	18.70618768	-34.0182739	–	–	80	–	–
Governance and administration	Disability Awareness - Ward 87	WPX.0013081	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	87	18.6487654	-34.0137285	–	–	40	–	–
Governance and administration	Women Empowerment - Ward 89	WPX.0013082	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	89	18.66500897	-34.0185197	–	–	60	–	–
Governance and administration	Women & Men Empowerment - Ward 90	WPX.0013083	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	90	18.65275597	-34.0236127	–	–	50	–	–
Governance and administration	ECD Equipment - Ward 91	WPX.0013084	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	91	18.65997188	-34.024356	–	–	100	–	–
Governance and administration	Women For Change Project - Ward 37	WPX.0013085	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	37	18.58619219	-33.9946744	–	–	80	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Governance and administration	Skills Development - Ward 37	WPX.0013086	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	37	18.58619219	-33.9946744	–	–	40	–	–
Governance and administration	Male Education Training Programme - Ward 37	WPX.0013087	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	37	18.58619219	-33.9946744	–	–	20	–	–
Governance and administration	Women For Change Project - Ward 38	WPX.0013088	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	38	18.57212517	-33.9959026	–	–	50	–	–
Governance and administration	Disability Event - Ward 38	WPX.0013089	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	38	18.57212517	-33.9959026	–	–	50	–	–
Governance and administration	Women For Change Project - Ward 41	WPX.0013090	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	41	18.56712534	-33.9829246	–	–	80	–	–
Governance and administration	Skills Development - Ward 41	WPX.0013091	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	41	18.56712534	-33.9829246	–	–	100	–	–
Governance and administration	Women For Change Project - Ward 42	WPX.0013093	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	42	18.55789533	-33.9966903	–	–	80	–	–
Governance and administration	ECD Equipment - Ward 42	WPX.0013095	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	42	18.55789533	-33.9966903	–	–	40	–	–
Governance and administration	Disability Event - Ward 42	WPX.0013096	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	42	18.55789533	-33.9966903	–	–	40	–	–
Governance and administration	Skills Development - Ward 42	WPX.0013097	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	42	18.55789533	-33.9966903	–	–	100	–	–
Governance and administration	Skills Development - Ward 45	WPX.0013098	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	–	–	40	–	–
Governance and administration	ECD Equipment - Ward 45	WPX.0013099	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	–	–	40	–	–
Governance and administration	Awareness Programmes: Seniors - Ward 45	WPX.0013100	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	–	–	100	–	–
Governance and administration	Disability Event - Ward 45	WPX.0013101	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	–	–	30	–	–
Governance and administration	Women For Change Project - Ward 45	WPX.0013102	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	–	–	90	–	–
Governance and administration	Truancy Programme - Ward 108	WPX.0013104	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	108	18.67330808	-33.9821198	–	–	120	–	–
Governance and administration	ECD Educational Toys - Ward 108	WPX.0013105	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	108	18.67330808	-33.9821198	–	–	20	–	–
Governance and administration	Truancy Programme - Ward 11	WPX.0013107	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	11	18.68334255	-33.9327624	–	–	30	–	–
Governance and administration	Youth Skills Development - Ward 11	WPX.0013108	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	11	18.68334255	-33.9327624	–	–	30	–	–
Governance and administration	ECD Educational Toys - Ward 11	WPX.0013109	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	11	18.68334255	-33.9327624	–	–	20	–	–
Governance and administration	Women Empowerment - Ward 11	WPX.0013110	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	11	18.68334255	-33.9327624	–	–	30	–	–
Governance and administration	Substance Abuse Awareness - Ward 11	WPX.0013111	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	11	18.68334255	-33.9327624	–	–	20	–	–
Governance and administration	Truancy Programme - Ward 19	WPX.0013112	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	19	18.66871903	-33.9581819	–	–	60	–	–
Governance and administration	Youth Skills Development - Ward 19	WPX.0013113	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	19	18.66871903	-33.9581819	–	–	60	–	–
Governance and administration	Women Empowerment - Ward 19	WPX.0013114	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	19	18.66871903	-33.9581819	–	–	60	–	–
Governance and administration	Skills Development - Ward 114	WPX.0013115	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	114	18.65849276	-33.999613	–	–	100	–	–
Governance and administration	Strengthening Families Programme - Ward 14	WPX.0013116	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	14	18.71646484	-33.96463	–	–	30	–	–
Governance and administration	Youth Skills Development Programmes - Ward 17	WPX.0013118	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	17	18.70543088	-33.9970707	–	–	25	–	–
Governance and administration	Women Skills Development Programmes - Ward 17	WPX.0013119	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Caring City	17	18.70543088	-33.9970707	–	–	25	–	–
Governance and administration	Life Count Programme - Ward 46	WPX.0013202	<i>A diverse, socially cohesive society with a common national identity</i>	<i>Inclusion and access</i>	Well-Run City	200	18.5949097	-33.8907923	–	–	150	–	–
Other	Tourism Development Framework (Tdf)	G06.00005-F1	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	The Well-Run City	200	18.5949097	-33.8907923	1 322	95	–	–	–
Other	Cleaning Of Various Facilities	S18.00205			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Other	Expanded Public Works Programme - Events Staff	S19.00076			The Well-Run City	200	18.5949097	-33.8907923	0	–	–	–	–
Other	Africa Energy Indaba	S19.00280			The Opportunity City	200	18.5949097	-33.8907923	250	–	–	–	–
Other	ABSA Cape Epic	S20.00004	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	1 794	–	–	–	–
Other	Cape Town Funny Festival	S20.00005	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	500	–	–	–	–
Other	Cape Town Marathon	S20.00006	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	2 050	–	–	–	–
Other	Cape Town Marathon	S20.00006			The Opportunity City	200	18.5949097	-33.8907923	558	–	–	–	–
Other	Cape Town Open	S20.00007	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	2 000	–	–	–	–
Other	Cape Town Tens	S20.00008			The Opportunity City	200	18.5949097	-33.8907923	177	–	–	–	–
Other	Design Indaba	S20.00009	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	1 400	–	–	–	–
Other	FIA World Rally cross	S20.00010	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	2 500	–	–	–	–
Other	Investec South African Women's Open	S20.00011	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	1 200	–	–	–	–
Other	Cape Town International Jazz Festival	S20.00016	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	1 815	–	–	–	–
Other	Cape Town Cycle Tour	S20.00018			The Opportunity City	200	18.5949097	-33.8907923	1 793	–	–	–	–
Other	Cape Town International Kite Festival	S20.00019	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	263	–	–	–	–
Other	Cape Town Pride Festival	S20.00020			The Opportunity City	200	18.5949097	-33.8907923	315	–	–	–	–
Other	Community Chest Twilight Festival	S20.00021			The Opportunity City	200	18.5949097	-33.8907923	89	–	–	–	–
Other	Drift City Motor show	S20.00022	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	5	–	–	–	–
Other	Festival Of Running	S20.00023	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	178	–	–	–	–
Other	Mawlid	S20.00026	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	100	–	–	–	–
Other	Mining Indaba	S20.00027	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	350	–	–	–	–
Other	New Years Eve Event	S20.00028	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	300	–	–	–	–
Other	Open Book Festival	S20.00029	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	150	–	–	–	–
Other	SA Innovation Summit	S20.00030	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	500	–	–	–	–
Other	SA Innovation Summit	S20.00030			The Opportunity City	200	18.5949097	-33.8907923	500	–	–	–	–
Other	Lipton Cup Challenge	S20.00032			The Opportunity City	200	18.5949097	-33.8907923	200	–	–	–	–
Other	DSTV Mitchell's Plain Festival	S20.00033			The Opportunity City	200	18.5949097	-33.8907923	368	–	–	–	–
Other	Minstrels, Malay Choirs & Christmas Band	S20.00034			The Opportunity City	200	18.5949097	-33.8907923	5 445	–	–	–	–
Other	Cape Town Carnival	S20.00036	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	8	–	–	–	–
Other	Cape Town Ladies Open	S20.00038	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	200	–	–	–	–
Other	Community Events	S20.00040			The Opportunity City	200	18.5949097	-33.8907923	424	–	–	–	–
Other	Open Design Afrika Festival (ODA)	S20.00041	Responsive, accountable, effective and efficient local government	Growth	The Opportunity City	200	18.5949097	-33.8907923	400	–	–	–	–
Other	Coca Cola Amateur Cup Knockout Finals	S20.00067			The Opportunity City	200	18.5949097	-33.8907923	25	–	–	–	–

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R Thousand													
Other	Extreme Festival National Racing Champ	S20.00069			The Opportunity City	200	18.5949097	-33.8907923	150	–	–	–	–
Other	Torpedo Swim run	S20.00071			The Opportunity City	200	18.5949097	-33.8907923	100	–	–	–	–
Other	Match In Africa (Tennis)	S20.00073			The Opportunity City	200	18.5949097	-33.8907923	320	–	–	–	–
Other	Love Cape Town City Festival	S20.00074			The Opportunity City	200	18.5949097	-33.8907923	86	–	–	–	–
Other	Nelson Mandela 30th Anniversary	S20.00075			The Opportunity City	200	18.5949097	-33.8907923	897	–	–	–	–
Other	The Sun Met: Africa's Richest Race Day	S20.00076			The Opportunity City	200	18.5949097	-33.8907923	305	–	–	–	–
Other	Outsurance 94.5 Kfm Gun Run	S20.00077			The Opportunity City	200	18.5949097	-33.8907923	121	–	–	–	–
Other	Totalsports Women's Race	S20.00078			The Opportunity City	200	18.5949097	-33.8907923	91	–	–	–	–
Other	Comedy Festival International	S20.00085			The Opportunity City	200	18.5949097	-33.8907923	349	–	–	–	–
Other	Mindful Drinking Festival	S20.00086			The Opportunity City	200	18.5949097	-33.8907923	48	–	–	–	–
Other	Cape Town Sixes Cricket & Cultural Fest	S20.00089			The Opportunity City	200	18.5949097	-33.8907923	130	–	–	–	–
Other	International Cricket	S20.00091			The Opportunity City	200	18.5949097	-33.8907923	100	–	–	–	–
Other	The African Regional Child Trauma Confer	S20.00093			The Opportunity City	200	18.5949097	-33.8907923	17	–	–	–	–
Other	Slave Walk Challenge	S20.00095			The Opportunity City	200	18.5949097	-33.8907923	106	–	–	–	–
Other	Ultra-Trail Cape Town	S20.00097			The Opportunity City	200	18.5949097	-33.8907923	84	–	–	–	–
Other	World Rugby Sevens	S20.00099			The Opportunity City	200	18.5949097	-33.8907923	1 906	–	–	–	–
Other	Expanded Public Works Programme - Events Staff 2019/20	S20.00102			The Well-Run City	200	18.5949097	-33.8907923	17	–	–	–	–
Other	Streetopia	S20.00143			The Opportunity City	200	18.5949097	-33.8907923	21	–	–	–	–
Other	National Youth Music Competition	S20.00145			The Opportunity City	200	18.5949097	-33.8907923	50	–	–	–	–
Other	Desmond Tutu Peace Lecture	S20.00146			The Opportunity City	200	18.5949097	-33.8907923	200	–	–	–	–
Other	Kirstenbosch Summer Sunset Concerts	S20.00147			The Opportunity City	200	18.5949097	-33.8907923	152	–	–	–	–
Other	9Th Annual Music Exchange Conference	S20.00171			The Opportunity City	200	18.5949097	-33.8907923	75	–	–	–	–
Other	Cape2Rio 2020 Yacht Race	S20.00172			The Opportunity City	200	18.5949097	-33.8907923	500	–	–	–	–
Other	52 Super Series Cape Town	S20.00173			The Opportunity City	200	18.5949097	-33.8907923	500	–	–	–	–
Other	Challenge Cape Town	S20.00174			The Opportunity City	200	18.5949097	-33.8907923	250	–	–	–	–
Other	Formula E	S20.00179			The Opportunity City	200	18.5949097	-33.8907923	500	–	–	–	–
Other	Infecting The City Public Arts Festival	S20.00193			The Opportunity City	200	18.5949097	-33.8907923	200	–	–	–	–
Other	Free Athlone "Nantes" Summer Festival	S20.00194			The Opportunity City	200	18.5949097	-33.8907923	44	–	–	–	–
Other	Heritage Day Programme	S20.00195			The Opportunity City	200	18.5949097	-33.8907923	20	–	–	–	–
Other	Black Comedy Official	S20.00197			The Opportunity City	200	18.5949097	-33.8907923	30	–	–	–	–
Other	Western Province Marching	S20.00198			The Opportunity City	200	18.5949097	-33.8907923	388	–	–	–	–
Other	Shnit Worldwide Short film Festival	S20.00199			The Opportunity City	200	18.5949097	-33.8907923	49	–	–	–	–

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R Thousand													
Other	Waterfront Canal Challenge	S20.00201			The Opportunity City	200	18.5949097	-33.8907923	30	–	–	–	–
Other	Cflat Youth Jazz Festival	S20.00202			The Opportunity City	200	18.5949097	-33.8907923	45	–	–	–	–
Other	Catalyst Conference	S20.00203			The Opportunity City	200	18.5949097	-33.8907923	100	–	–	–	–
Other	World Prematurity Day	S20.00204			The Opportunity City	200	18.5949097	-33.8907923	15	–	–	–	–
Other	Quadrennial Conference	S20.00205			The Opportunity City	200	18.5949097	-33.8907923	63	–	–	–	–
Other	Streetfest Festival	S20.00206			The Opportunity City	200	18.5949097	-33.8907923	150	–	–	–	–
Other	Thinc Africa	S20.00207			The Opportunity City	200	18.5949097	-33.8907923	49	–	–	–	–
Other	Kamers/Makers Cape Town 2020	S20.00209			The Opportunity City	200	18.5949097	-33.8907923	49	–	–	–	–
Other	Xmas With The Rockets	S20.00210			The Opportunity City	200	18.5949097	-33.8907923	38	–	–	–	–
Other	Cape Town Carols At Kirstenbosch	S20.00214			The Opportunity City	200	18.5949097	-33.8907923	18	–	–	–	–
Other	Western Cape Risk Management Summit	S20.00220			The Opportunity City	200	18.5949097	-33.8907923	50	–	–	–	–
Other	Public Art Festival 2020	S20.00221			The Opportunity City	200	18.5949097	-33.8907923	100	–	–	–	–
Other	Mzansi Super League 2019	S20.00222			The Opportunity City	200	18.5949097	-33.8907923	146	–	–	–	–
Other	MTBS Flashes	S20.00228			The Opportunity City	200	18.5949097	-33.8907923	10	–	–	–	–
Other	Biodegradable Festival	S20.00243			The Opportunity City	200	18.5949097	-33.8907923	50	–	–	–	–
Other	Open Streets Woodstock	S20.00245			The Opportunity City	200	18.5949097	-33.8907923	10	–	–	–	–
Other	Invest Cape Town Art Fair	S20.00246			The Opportunity City	200	18.5949097	-33.8907923	100	–	–	–	–
Other	Bragging Rights Festival	S20.00253			The Opportunity City	200	18.5949097	-33.8907923	109	–	–	–	–
Other	COVID-19 - General: Events	S20.00294			The Opportunity City	200	18.5949097	-33.8907923	15	–	–	–	–
Other	ABSA Cape Epic	S21.00003			The Opportunity City	200	18.5949097	-33.8907923	–	1 893	1 893	1 893	1 893
Other	African Travel Week	S21.00004			The Opportunity City	200	18.5949097	-33.8907923	–	4 200	4 200	4 200	4 200
Other	Brand Summit Africa	S21.00005			The Opportunity City	200	18.5949097	-33.8907923	–	50	50	50	50
Other	Cape Town Carnival	S21.00007			The Opportunity City	200	18.5949097	-33.8907923	–	2 800	2 800	2 800	2 800
Other	Cape Town Cycle Tour	S21.00008			The Opportunity City	200	18.5949097	-33.8907923	–	2 427	–	–	–
Other	Cape Town Fringe	S21.00009			The Opportunity City	200	18.5949097	-33.8907923	–	1 000	1 000	1 000	1 000
Other	Cape Town International Comedy Festival	S21.00010			The Opportunity City	200	18.5949097	-33.8907923	–	200	200	200	200
Other	Cape Town International Jazz Festival	S21.00011			The Opportunity City	200	18.5949097	-33.8907923	–	3 100	1 815	1 815	1 815
Other	World Rugby Sevens	S21.00012			The Opportunity City	200	18.5949097	-33.8907923	–	800	1 700	1 700	1 700
Other	Cape Town International Kite Festival	S21.00013			The Opportunity City	200	18.5949097	-33.8907923	–	275	275	275	275
Other	Cape Town Ladies Open	S21.00014			The Opportunity City	200	18.5949097	-33.8907923	–	200	200	200	200
Other	Sanlam Cape Town Marathon	S21.00015			The Opportunity City	200	18.5949097	-33.8907923	–	2 900	2 900	2 900	2 900
Other	Cape Town Open	S21.00016			The Opportunity City	200	18.5949097	-33.8907923	–	2 000	1 500	1 500	1 500

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Other	Cape Town Pride Festival	S21.00017			The Opportunity City	200	18.5949097	-33.8907923	–	350	–	–	–
Other	Cape Town Sixes Cricket And Cultural Festival	S21.00018			The Opportunity City	200	18.5949097	-33.8907923	–	100	–	–	–
Other	Cape Town Tens	S21.00019			The Opportunity City	200	18.5949097	-33.8907923	–	300	–	–	–
Other	Catalyst Conference	S21.00020			The Opportunity City	200	18.5949097	-33.8907923	–	–	100	100	100
Other	The Cape Town Surf Pro	S21.00021			The Opportunity City	200	18.5949097	-33.8907923	–	400	400	400	400
Other	Comic Con And Animation Festival	S21.00022			The Opportunity City	200	18.5949097	-33.8907923	–	1 300	1 300	1 300	1 300
Other	Community Chest Twilight Festival	S21.00023			The Opportunity City	200	18.5949097	-33.8907923	–	150	–	–	–
Other	Silent Walk	S21.00024			The Opportunity City	200	18.5949097	-33.8907923	–	20	20	20	20
Other	Gryphon 99ER Cycle Race	S21.00025			The Opportunity City	200	18.5949097	-33.8907923	–	50	–	–	–
Other	Wynberg Family Festival	S21.00026			The Opportunity City	200	18.5949097	-33.8907923	–	50	–	–	–
Other	Design Indaba	S21.00027			The Opportunity City	200	18.5949097	-33.8907923	–	2 000	2 000	2 000	2 000
Other	Toy Run	S21.00028			The Opportunity City	200	18.5949097	-33.8907923	–	100	–	–	–
Other	One To One Day Fair For The Intellectual	S21.00029			The Opportunity City	200	18.5949097	-33.8907923	–	–	150	150	150
Other	Jazzathon	S21.00030			The Opportunity City	200	18.5949097	-33.8907923	–	100	100	100	100
Other	We Are Africa	S21.00031			The Opportunity City	200	18.5949097	-33.8907923	–	450	450	450	450
Other	Desmond Tutu Peace Lecture	S21.00032			The Opportunity City	200	18.5949097	-33.8907923	–	–	100	100	100
Other	Western Province Marching	S21.00033			The Opportunity City	200	18.5949097	-33.8907923	–	300	–	–	–
Other	Ultra Trail Cape Town	S21.00034			The Opportunity City	200	18.5949097	-33.8907923	–	147	–	–	–
Other	Drift City Motor show	S21.00035			The Opportunity City	200	18.5949097	-33.8907923	–	–	150	150	150
Other	Total Sports Women's Race	S21.00036			The Opportunity City	200	18.5949097	-33.8907923	–	110	–	–	–
Other	Dstv Mitchells Plain Festival	S21.00037			The Opportunity City	200	18.5949097	-33.8907923	–	396	–	–	–
Other	Encounters Film Festival	S21.00039			The Opportunity City	200	18.5949097	-33.8907923	–	150	150	150	150
Other	Suidoosterfees	S21.00040			The Opportunity City	200	18.5949097	-33.8907923	–	500	500	500	500
Other	Streetopia	S21.00041			The Opportunity City	200	18.5949097	-33.8907923	–	50	–	–	–
Other	Extreme Festival National Racing Champ	S21.00042			The Opportunity City	200	18.5949097	-33.8907923	–	200	200	200	200
Other	Slave Walk Challenge	S21.00043			The Opportunity City	200	18.5949097	-33.8907923	–	–	150	150	150
Other	Simons Town Big Walk	S21.00044			The Opportunity City	200	18.5949097	-33.8907923	–	–	400	400	400
Other	Festival Of Running	S21.00045			The Opportunity City	200	18.5949097	-33.8907923	–	200	–	–	–
Other	Silverskerm Film Festival	S21.00046			The Opportunity City	200	18.5949097	-33.8907923	–	300	300	300	300
Other	Fia World Rallycoss	S21.00047			The Opportunity City	200	18.5949097	-33.8907923	–	2 000	2 000	2 000	2 000
Other	Shnit Wordwide Shortfilm Festival	S21.00048			The Opportunity City	200	18.5949097	-33.8907923	–	–	45	45	45
Other	Film Summit Africa	S21.00049			The Opportunity City	200	18.5949097	-33.8907923	–	350	350	350	350

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Other	Sa Innovation Summit	S21.00050			The Opportunity City	200	18.5949097	-33.8907923	–	1 200	1 200	1 200	1 200
Other	Fnb Cape Town One Run	S21.00051			The Opportunity City	200	18.5949097	-33.8907923	–	500	–	–	–
Other	Ramadaan & Lifestyle Expo	S21.00052			The Opportunity City	200	18.5949097	-33.8907923	–	200	200	200	200
Other	Formula E	S21.00053			The Opportunity City	200	18.5949097	-33.8907923	–	2 000	2 000	2 000	2 000
Other	Free Athlone "Nantes" Summer Festival	S21.00054			The Opportunity City	200	18.5949097	-33.8907923	–	50	–	–	–
Other	Public Art Festival 2020	S21.00055			The Opportunity City	200	18.5949097	-33.8907923	–	600	100	100	100
Other	Freedom Swim	S21.00056			The Opportunity City	200	18.5949097	-33.8907923	–	100	100	100	100
Other	Gordon's Bay Winterland	S21.00058			The Opportunity City	200	18.5949097	-33.8907923	–	50	–	–	–
Other	International Cricket	S21.00060			The Opportunity City	200	18.5949097	-33.8907923	–	200	200	200	200
Other	Open Book	S21.00061			The Opportunity City	200	18.5949097	-33.8907923	–	150	150	150	150
Other	Old Mutual Two Oceans Marathon	S21.00062			The Opportunity City	200	18.5949097	-33.8907923	–	1 300	1 300	1 300	1 300
Other	Investec South African Women' Open	S21.00063			The Opportunity City	200	18.5949097	-33.8907923	–	1 500	1 500	1 500	1 500
Other	Investing In Africa Mining Indaba	S21.00064			The Opportunity City	200	18.5949097	-33.8907923	–	350	350	350	350
Other	New Years Eve Event	S21.00065			The Opportunity City	200	18.5949097	-33.8907923	–	300	300	300	300
Other	ITU Triathlon World Cup & Multi Sport	S21.00066			The Opportunity City	200	18.5949097	-33.8907923	–	1 200	1 200	1 200	1 200
Other	Nelson Mandela Lecture	S21.00067			The Opportunity City	200	18.5949097	-33.8907923	–	900	900	900	900
Other	National Youth Music Competition	S21.00068			The Opportunity City	200	18.5949097	-33.8907923	–	50	50	50	50
Other	Kirstenbosch Summer Sunset Concerts	S21.00069			The Opportunity City	200	18.5949097	-33.8907923	–	200	–	–	–
Other	Mzansi Super League	S21.00070			The Opportunity City	200	18.5949097	-33.8907923	–	200	–	–	–
Other	Lipton Cup Challenge	S21.00071			The Opportunity City	200	18.5949097	-33.8907923	–	–	200	200	200
Other	Mawlid	S21.00073			The Opportunity City	200	18.5949097	-33.8907923	–	100	100	100	100
Other	Minstrels	S21.00074			The Opportunity City	200	18.5949097	-33.8907923	–	5 872	5 872	5 872	5 872
Other	Ironman	S21.00075			The Opportunity City	200	18.5949097	-33.8907923	–	400	400	400	400
Other	Community Events	S21.00076			The Opportunity City	200	18.5949097	-33.8907923	–	2 000	2 000	2 000	2 000
Other	Film Festival	S21.00077			The Opportunity City	200	18.5949097	-33.8907923	–	500	500	500	500
Other	Miss South Africa	S21.00078			The Opportunity City	200	18.5949097	-33.8907923	–	1 000	1 000	1 000	1 000
Other	Miss Universe	S21.00079			The Opportunity City	200	18.5949097	-33.8907923	–	1 500	1 500	1 500	1 500
Other	The Sun Met	S21.00080			The Opportunity City	200	18.5949097	-33.8907923	–	750	–	–	–
Other	Torpedo Swimrun Cape Town	S21.00081			The Opportunity City	200	18.5949097	-33.8907923	–	100	100	100	100
Other	South Africa vs Scotland	S21.00082			The Opportunity City	200	18.5949097	-33.8907923	–	300	300	300	300
Other	COVID-19 - General: Events	S21.00121			The Opportunity City	200	18.5949097	-33.8907923	–	9	9	9	9
Trading services	Electrification - Eskom Supply Area	G14.00088-F1	Sustainable human settlements and improved quality of household life	Inclusion and access	The Opportunity City	200	18.5949097	-33.8907923	117	–	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Trading services	Water - Project Management	G15.00056-F1	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	The Opportunity City	200	18.5949097	-33.8907923	–	890	1 020	–	–
Trading services	Energy Efficiency And Demand Side Management	GPX.0000361-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	The Opportunity City	201	18.5949097	-33.8907923	640	825	800	600	–
Trading services	Cape Town-Munich Project: Sble & Cycling	GPX.0000595-F1	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and access</i>	The Opportunity City	200	18.5949097	-33.8907923	174	–	–	–	–
Trading services	Elsieskraal River Corridor Catchment Management	GPX.0000662-F1	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	The Opportunity City	200	18.5949097	-33.8907923	831	–	–	–	–
Trading services	COVID-19: Community & Social Services: ISIS	GPX.0001241-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	45 319	175 181	88 546	–	–
Trading services	Isbs Janitorial Services	GPX.0001616-F1	<i>Sustainable human settlements and improved quality of household life</i>	<i>Inclusion and access</i>	The Caring City	200	18.5949097	-33.8907923	–	–	10 500	–	–
Trading services	Festive Season 2016/17 - Two Oceans	S17.99005			The Opportunity City	200	18.5949097	-33.8907923	(2)	–	–	–	–
Trading services	Festive Season 2016/17 - Impuma	S17.99006			The Opportunity City	200	18.5949097	-33.8907923	0	–	–	–	–
Trading services	Festive Season Programme (Oct - Apr)	S18.00028			The Opportunity City	200	18.5949097	-33.8907923	(46)	–	–	–	–
Trading services	Winter Preparedness Programme (May-Aug)	S18.00030			The Opportunity City	200	18.5949097	-33.8907923	(27)	–	–	–	–
Trading services	Expanded Public Works Programme Funding For Electricity	S18.00276-ES			The Opportunity City	200	18.5949097	-33.8907923	182	–	–	–	–
Trading services	Informal Settlements Expanded Public Works Programme Janitorial	S18.86003-IS			The Caring City	200	18.5949097	-33.8907923	(36)	–	–	–	–
Trading services	Mayor's Job Creation Programme : Festive Season Programme (Oct-Apr)	S19.00001			The Opportunity City	200	18.5949097	-33.8907923	6	–	–	–	–
Trading services	Mayor's Job Creation Programme : Winter Preparedness Programme (May-Sep)	S19.00002			The Opportunity City	200	18.5949097	-33.8907923	11 453	2 048	–	–	–
Trading services	Expanded Public Works Programme Programme Head Office	S19.00151			The Caring City	201	18.5949097	-33.8907923	7	–	–	–	–
Trading services	Mayoral Clean Up Programme	S19.00244			The Opportunity City	200	18.5949097	-33.8907923	(47)	–	–	–	–
Trading services	Mayoral Clean Up Programme	S19.00244			The Opportunity City	200	18.5949097	-33.8907923	20	–	–	–	–
Trading services	Expanded Public Works Programme - Informal Settlements - ISBS	S19.86003-IS.EP			The Caring City	200	18.5949097	-33.8907923	371	–	–	–	–
Trading services	Festive Season Programme (Oct-Apr)	S20.00001			The Opportunity City	200	18.5949097	-33.8907923	37 223	–	–	–	–
Trading services	Winter Preparedness Programme (May-Sep)	S20.00002			The Opportunity City	200	18.5949097	-33.8907923	2 048	12 250	–	–	–
Trading services	Expanded Public Works Programme Programme Head Office	S20.00120			The Caring City	200	18.5949097	-33.8907923	5 074	–	–	–	–
Trading services	Expanded Public Works Programme Programme Head Office	S20.00120			The Caring City	201	18.5949097	-33.8907923	204	–	–	–	–
Trading services	2019/20 Mayoral Clean -Up Programme	S20.00182			The Opportunity City	200	18.5949097	-33.8907923	89 782	–	–	–	–
Trading services	Cleansing Contract Management Special Project	S20.00187			The Opportunity City	200	18.5949097	-33.8907923	130	–	–	–	–
Trading services	COVID-19 - General: Ecc	S20.00286			The Opportunity City	200	18.5949097	-33.8907923	1 663	3 574	3 574	3 574	3 574
Trading services	Festive Season Programme (Oct-Apr)	S21.00001			The Opportunity City	200	18.5949097	-33.8907923	–	37 112	–	–	–
Trading services	Winter Preparedness Programme (May-Sep)	S21.00002			The Opportunity City	200	18.5949097	-33.8907923	–	12 366	30 106	31 046	32 026
Trading services	Central Business District Surrounds Recovery Programme Solid Waste Management	S21.00214			The Opportunity City	200	18.5949097	-33.8907923	–	–	3 403	3 403	3 403
Trading services	Wallacedene: Service Delivery Intervention	S22.86000-WI			The Opportunity City	200	18.5949097	-33.8907923	–	–	17 880	18 491	19 119
Trading services	Area Cleaning - Ward 51	WPX.0000414	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	51	18.53004584	-33.943725	37	120	100	–	–
Trading services	Area Cleaning - Ward 52	WPX.0000415	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	52	18.53626044	-33.9500388	40	80	120	–	–
Trading services	Area Cleaning - Ward 55	WPX.0000416	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	55	18.49663557	-33.8942375	25	60	60	–	–

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									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Trading services	Area Cleaning - Ward 56	WPX.0000417	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	56	18.51507451	-33.9095727	80	120	120	–	–
Trading services	Area Cleaning - Ward 84	WPX.0000419	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	84	18.92301468	-34.0730528	10	–	–	–	–
Trading services	Area Cleaning - Ward 86	WPX.0000421	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	86	18.85416001	-34.1244496	95	100	200	–	–
Trading services	Area Cleaning - Ward 91	WPX.0000423	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	91	18.65997188	-34.024356	84	150	100	–	–
Trading services	Area Cleaning (Job Creation) - Ward 97	WPX.0000425	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	97	18.69085078	-34.0526128	1	–	–	–	–
Trading services	Job Creation - Ward 93	WPX.0000434	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	93	18.68493654	-34.0322989	92	700	342	–	–
Trading services	Job Creation - Ward 94	WPX.0000435	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	94	18.67517405	-34.0420568	36	150	139	–	–
Trading services	Job Creation - Ward 99	WPX.0000436	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	99	18.66288317	-34.0625853	(6)	100	–	–	–
Trading services	Area Cleaning - Ward 90	WPX.0009185	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	90	18.65275597	-34.0236127	0	100	–	–	–
Trading services	Area Cleaning - Ward 6	WPX.0009186	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	6	18.73650364	-33.8734544	–	45	220	–	–
Trading services	Area Cleaning - Ward 100	WPX.0009370	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	100	18.88841142	-34.1826254	2	–	–	–	–
Trading services	Street Sweeping - Ward 22	WPX.0009431	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	22	18.61548284	-33.9396046	79	–	–	–	–
Trading services	Area Cleaning - Ward 34	WPX.0009935	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	34	18.5857098	-34.0086916	(0)	–	–	–	–
Trading services	Area Cleaning - Ward 30	WPX.0010288	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	30	18.55911764	-33.9322	(0)	–	–	–	–
Trading services	Area Cleaning - Ward 36	WPX.0010290	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	36	18.60198793	-33.9935039	0	–	–	–	–
Trading services	Area Cleaning - Ward 73	WPX.0010311	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	73	18.46112645	-34.0337144	(6)	40	30	–	–
Trading services	Illegal Dumping Data Collection - W25	WPX.0010313	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	25	18.5940656	-33.929688	(40)	–	–	–	–
Trading services	Area Cleaning - Delft Symphony	WPX.0010315	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	24	18.60793533	-33.9684088	(3)	–	–	–	–
Trading services	Area Cleaning - Ward 106	WPX.0010316	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	106	18.63223745	-33.9823699	55	–	–	–	–
Trading services	Area Cleaning - Ward 20	WPX.0010317	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	20	18.64472326	-33.980511	99	–	–	–	–
Trading services	Area Cleaning - Ward 24	WPX.0010318	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	24	18.60793533	-33.9684088	76	–	–	–	–
Trading services	Area Cleaning/Street Sweeping - Ward 63	WPX.0010711	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	63	18.49487871	-34.0125226	(0)	–	–	–	–
Trading services	Area Cleaning - Ward 116	WPX.0010712	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	116	18.63547529	-34.0298299	(0)	–	–	–	–
Trading services	Street Sweeping - Ward 108	WPX.0010713	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	108	18.67330808	-33.9821198	0	–	–	–	–
Trading services	Area Cleaning - Ward 45	WPX.0011184	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	45	18.55568911	-33.9828865	24	50	100	–	–
Trading services	Area Cleaning - Ward 83	WPX.0011185	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	83	18.83443557	-34.1040531	44	–	–	–	–
Trading services	Cleansing / Street Sweeping - Ward 73	WPX.0011186	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	73	18.46112645	-34.0337144	13	–	–	–	–
Trading services	Job Creation - Ward 97	WPX.0011187	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	97	18.69085078	-34.0526128	128	300	292	–	–
Trading services	Street Cleaning - Ward 85	WPX.0011188	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	85	18.84701763	-34.1154825	87	100	100	–	–
Trading services	Street Sweeping - Ward 10	WPX.0011189	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	10	18.61749881	-33.9111157	79	–	–	–	–
Trading services	Cleansing / Street Sweeping - Ward 58	WPX.0012219	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	58	18.483076	-33.9782825	–	30	160	–	–
Trading services	Area Cleaning - Ward 82	WPX.0012220	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	82	18.63471616	-34.0651427	–	120	–	–	–

Function	Project Description	Project Number	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
									Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand													
Trading services	Cleaning Project - Asanda	WPX.0012321	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	83	18.83443557	-34.1040531	–	50	60	–	–
Trading services	Job Creation - Ward 98	WPX.0012322	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	98	18.67386486	-34.058572	–	200	200	–	–
Trading services	Area Cleaning - Ward 101	WPX.0012323	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	101	18.7479319	-33.8410076	–	50	200	–	–
Trading services	Pedestrian Lanes Cleaning - Ward 115	WPX.0012324	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	115	18.43599132	-33.9180271	–	50	–	–	–
Trading services	Street Cleaning - Ward 54	WPX.0012325	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	54	18.3813122	-33.945713	–	100	–	–	–
Trading services	Canal Cleaning - Ward 85	WPX.0012496	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	Opportunity City	85	18.84701763	-34.1154825	–	100	200	–	–
Trading services	Area Cleaning - Ward 10	WPX.0012567	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	10	18.61749881	-33.9111157	–	30	80	–	–
Trading services	Canal Cleaning - Ward 15	WPX.0012652	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	Opportunity City	15	18.83134286	-34.0625788	–	50	–	–	–
Trading services	Canal Cleaning - Ward 109	WPX.0012653	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	Opportunity City	109	18.76744797	-34.0627292	–	50	–	–	–
Trading services	Area Cleaning - Ward 37	WPX.0012723	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	37	18.58619219	-33.9946744	–	50	200	–	–
Trading services	Area Cleaning - Ward 116	WPX.0012822	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	116	18.63547529	-34.0298299	–	–	200	–	–
Trading services	Area Cleaning - Ward 28	WPX.0012831	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	28	18.57933482	-33.932076	–	–	230	–	–
Trading services	Area Cleaning - Ward 22	WPX.0012832	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	22	18.61548284	-33.9396046	–	–	70	–	–
Trading services	Area Cleaning - Ward 9	WPX.0012833	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	9	18.64609882	-33.9232281	–	–	50	–	–
Trading services	Beach Cleaning Project - Ward 83	WPX.0012834	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	83	18.83443557	-34.1040531	–	–	60	–	–
Trading services	Job Creation - Ward 92	WPX.0012836	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	92	18.66123854	-34.042994	–	–	51	–	–
Trading services	Street Cleaning - Ward 108	WPX.0012837	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	108	18.67330808	-33.9821198	–	–	100	–	–
Trading services	Area Cleaning - Ward 84	WPX.0012838	<i>A comprehensive, responsive and sustainable social protection system</i>	<i>Inclusion and access</i>	Caring City	84	18.92301468	-34.0730528	–	90	40	–	–
Trading services	Pollution Prevention - Lourens River	WPX.0012853	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>	Opportunity City	83	18.83443557	-34.1040531	–	60	60	–	–
Trading services	River Cleaning - Slp Village	WPX.0012877	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Opportunity City	84	18.92301468	-34.0730528	–	–	10	–	–
Trading services	Canal Cleaning - Sir Lowry's Pass	WPX.0012878	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Opportunity City	84	18.92301468	-34.0730528	–	–	20	–	–
Trading services	River Cleaning - Lourens River	WPX.0012879	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Opportunity City	84	18.92301468	-34.0730528	–	–	10	–	–
Trading services	Canal Cleaning - Macassar	WPX.0012880	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	Opportunity City	109	18.76744797	-34.0627292	–	–	100	–	–
Trading services	Canal Cleaning - Ward 86	WPX.0013120	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Inclusion and access</i>	Opportunity City	85	18.84701763	-34.1154825	–	–	100	–	–
Operational expenditure									2 695 377	3 163 729	2 595 914	2 304 361	1 822 164